

Annual Budget and Work Plan

Fiscal Year 2022

October 1, 2021—September 30, 2022

Bastrop Blanco Burnet Caldwell Fayette Hays Lee Llano Travis Williamson



CAPITAL AREA COUNCIL OF GOVERNMENTS



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Budget Summary

FY 2022 CAPCOG BUDGET

SOURCES OF FUNDS

LOCAL & NON-GRANT

Membership Dues	290,000
Contractual Income/Local Contributions	925,523
Program Income (Aging Services)	127,303
Program Income (RLEA Tuition)	202,500
MyPermitNow	50,000
Interest/Misc. Income	22,600

Subtotal **1,617,926**

Third Party Matching - Aging Subrecipients **3,183,251**

9-1-1 Service Fees **15,387,948**

STATE

Texas Health and Human Services Commission	532,882
Office of the Governor - Criminal Justice Division	446,799
Office of the Governor - Homeland Security Grants Division	822,235
Texas Commission on Environmental Quality	464,461
Texas Department of Transportation	45,000
Texas Department of Agriculture	-

Subtotal **2,311,377**

FEDERAL - (Through State/Other Agency)

Texas Health and Human Services Commission	5,899,576
Office of the Governor - Homeland Security Grants Division	693,131
Texas Department of Agriculture	7,883
Federal Highway Administration - TXDOT (through CAMPO)	35,000

Subtotal **6,635,590**

FEDERAL - (Direct)

Economic Development Administration	245,000
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Subtotal **245,000**

FY 2022 Funds **29,381,092**

Prior Year Funds **3,000,000**

TOTAL FUNDS AVAILABLE **32,381,092**

FY 2022 CAPCOG BUDGET

USES OF FUNDS

AGING SERVICES

Area Agency on Aging - Program Operations	9,303,340
Aging & Disability Resource Center (ADRC)	340,321
St. David's Foundation - CAPABLE and Aging Services	477,781
Aging Program Third party Match	3,183,251
Sub-total	13,304,693

COMMUNITY & ECONOMIC DEVELOPMENT

EDA Planning	140,000
EDA CARES Act Recovery Funds	175,000
Third Party Grant Administration	48,000
Criminal Justice Planning	132,440
TDA Community Development	7,883
Other Planning Projects	21,046
Transportation Planning and Collaboration	45,000
Housing Navigator	6,100
Regional Solid Waste Planning	211,836
Solid Waste Local Projects	112,000
Regional Transit Coordination Committee	35,000
Sub-total	934,305

REGIONAL PLANNING & SERVICES

GIS Services	412,465
Air Quality Programs	450,625
Other Planning Projects	35,000
Sub-total	898,090

REGIONAL LAW ENFORCEMENT ACADEMY

Regional Academy	564,859
Sub-total	564,858

HOMELAND SECURITY

Homeland Security Planning, Training and Management	1,507,104
WebEOC Administration	186,645
Regional Notification Systems Administration	591,412
Sub-total	2,285,161

EMERGENCY COMMUNICATIONS

9-1-1 District Operations	14,449,728
Sub-total	14,449,728

OTHER: Local Expenses

Less interdepartmental transfer for GIS	(37,400)
Sub-total	12,100

TOTAL EXPENDITURES **32,448,937**

**CAPITAL AREA COUNCIL OF GOVERNMENTS
SOURCES AND USES OF FUNDS - FY 2022**

SOURCES							
Grantor/Funding Agency	GRANT or CONTRACT	SERVICE FEES	CAPCOG Match	Prior Year Funds	Program Inc./Interest	Interfund Transfers	3rd Party Match
Tx Health and Human Services Commission							
Aging and Disability Resource Ctr.	346,421		-	-	-	-	-
Area Agency on Aging	6,086,037		90,000	3,000,000	127,303	-	3,183,251
Economic Development Administration							
District Planning	70,000		70,000	-	-	-	-
EDA CARES Disaster Recovery	175,000		-	-	-	-	-
Office of the Gov. - Criminal Justice							
Criminal Justice Planning	132,440		-	-	-	-	-
Regional Law Enf. Academy	314,359		48,000	-	202,500	-	-
Tx Department of Agriculture							
CEDAF	7,883		-	-	-	-	-
Regional Law Enf. - Skimmers Detection	-		-	-	-	-	-
Texas Comm. on Environmental Quality							
Reg. Plan for Municipal Solid Waste	323,836		-	-	-	-	-
Air Quality Monitoring	140,625		-	-	-	-	-
Office of the Gov. - Homeland Security							
Regional Planning for Homeland Sec.	363,876		-	-	-	-	-
Interlocal for Grant Administration	37,000		-	-	-	-	-
Regional Interoperability (SERI)	822,235		-	-	-	-	-
Training & Exercises	126,270		-	-	-	-	-
Other Grants (Regional Projects)	165,985		-	-	-	-	-
CAECD (9-1-1 District)							
9-1-1 Program and Network Services		14,234,826	-	-	20,100	-	-
Other Emergency Comm. Systems		778,057	-	-	-	-	-
GIS Data Management		375,065	-	-	-	-	-
Other Non-Grant							
3rd Party Grant Administration			-				
TXDOT Planning Contract	45,000		-				
TXDOT - CAMPO Contracts	35,000		-				
Regional Services Projects	-		35,000				
Community Planning Projects	-						
Unrestricted Local			47,000		2,500		
TOTALS	9,191,967	15,387,948	290,000	3,000,000	352,403	-	3,183,251
InterDepartmental Services **							
GIS Services (to programs)						37,400	
Finance						520,826	
Human Resources and Payroll						220,125	
Information Tech Services						515,907	
Totals, InterDepartmental						1,294,257	

* Prior year funds estimated

** Interdepartmental services are expenses between funds, and do not represent additional revenue.

**CAPITAL AREA COUNCIL OF GOVERNMENTS
SOURCES AND USES OF FUNDS - FY 2022**

		USES				PROGRAMS
Contracts/ Local Contri.	TOTAL	DIRECT	INDIRECT	PASS- THROUGH	TOTAL	
-	346,421	314,707	31,715	-	346,421	Info., Referral & Assistance, ADRC Support, Nutrition, Transportation, Care Coordination, Benefits Counseling, Caregiver Coordination, Ombudsman, Sr. Center Operations
477,781	12,964,372	9,494,005	287,116	3,183,251	12,964,372	
-	140,000	126,431	13,569	-	140,000	Regional Economic Planning, CEDS
-	175,000	161,044	13,956	-	175,000	Economic impact of COVID-19, project planning and resources
-	132,440	120,101	12,339	-	132,440	Criminal Justice Plans and Grants Tech Assistance
-	564,859	522,207	42,652	-	564,859	Regional Law Enforcement Academy
-	7,883	7,051	832	-	7,883	Community technical assistance
-	-	-	-	-	-	Training to law enforcement on fuel pump skimmers
-	323,836	194,149	17,687	112,000	323,836	Solid Waste Planning, Grants Management
310,000	450,625	425,053	25,572	-	450,625	Air Quality Planning, Monitoring, Analysis
-	363,876	330,903	32,972	-	363,876	Homeland Security, All-Hazards Planning, Grants
-	37,000	26,056	2,682	-	28,738	Support of Grants Awards process, tech assistance
-	822,235	55,088	-	767,147	822,235	State competitive interop support, pass through to local project
-	126,270	126,270	-	-	126,270	Annual regional exercise, other specialized training
-	165,985	165,985	-	-	165,985	Expand regional visibility of website, support info sharing
89,742	14,344,667	14,210,758	238,970	-	14,449,728	Regional 9-1-1 Services, Training, Database
-	778,057	762,400	15,657	-	778,057	Maintenance of RNS and WebEOC in Homeland Security
-	375,065	332,622	42,443	-	375,065	Regional Data management for 9-1-1 specifically
48,000	48,000	42,964	5,036	-	48,000	Assistance to communities with federal awards
	45,000	39,749	5,251	-	45,000	Contract for services
	35,000	33,121	1,879	-	35,000	Contract for services
-	35,000	31,947	3,053	-	35,000	Planning and projects outside of current grants
50,000	50,000	18,974	2,073	-	21,046	Planning and projects outside of current grants
-	49,500	49,500	-	-	49,500	Meeting Expenses / Contingency
975,523	32,381,091	27,591,085	795,454	4,062,398	32,448,937	
	37,400	37,400	-	-	37,400	GIS mapping for CAPCOG programs
	520,826	472,900	47,925	-	520,826	Accounting services for the agency
	220,125	197,554	22,571	-	220,125	Human resources support and payroll processing
	515,907	476,733	39,173	-	515,907	Computer and Info Technology support, infrastructure
	1,294,257	1,184,588	109,669		1,294,257	



CAPITAL AREA COUNCIL OF GOVERNMENTS

UNRESTRICTED LOCAL FUNDS/ALLOCATIONS

October 1, 2021 - September 30, 2022

Unrestricted Local Funding:	<u>FY 2021 Budgeted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Proposed</u>
Membership Dues	270,000	294,751	290,000
MyPermitNow	50,000	50,000	50,000
Interest Income	20,000	4,000	2,500
CAECD Interest Income	150,000	30,000	20,100
Misc. Income/Rebates	15,000	15,000	15,000
Total Revenue	505,000	393,751	377,600
Local Match Allocations/Expenditures:	<u>FY 2021 Budgeted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Proposed</u>
Program/Grant			
Match - Area Agency on Aging	80,000	80,000	90,000
Match - Economic Development (EDA)	70,000	70,000	70,000
Regional Academy	48,000	48,000	48,000
Regional Planning & Services	35,000	35,000	35,000
Other Local	22,000	22,000	32,000
Equipment & Operating Contingency	15,000	15,000	15,000
Community & Economic Development	50,000	50,000	50,000
CAECD Interest Income	150,000	30,000	20,100
Total Expenditures	470,000	350,000	360,100
Balance	35,000	43,751	17,500



CAPITAL AREA COUNCIL OF GOVERNMENTS

FRINGE BENEFITS

October 1, 2021 - September 30, 2022

RELEASE TIME			
Vacation	184,102		
Sick Leave	125,524		
Holidays	200,839		
Total Release Time	510,465		13.23%
BENEFITS			
FICA	334,171		
Employee Insurance	739,769		
Retirement	297,041		
Unemployment Insurance	17,473		
Workman's Compensation	14,821		
Wellness Program	5,500		
Potential Leave Payout	20,000		
Merit Pool	44,425		
Total Benefits	1,473,199		38.19%
TOTAL RELEASE TIME AND BENEFITS	1,983,664		51.42%
Total Salaries	4,368,245		
Less: Release Time	510,465		
	3,857,779		
BASIS FOR BENEFIT ALLOCATION:			
	1,983,664 / 3,857,779		51.42%



CAPITAL AREA COUNCIL OF GOVERNMENTS
INDIRECT COST BUDGET
October 1, 2021 - September 30, 2022

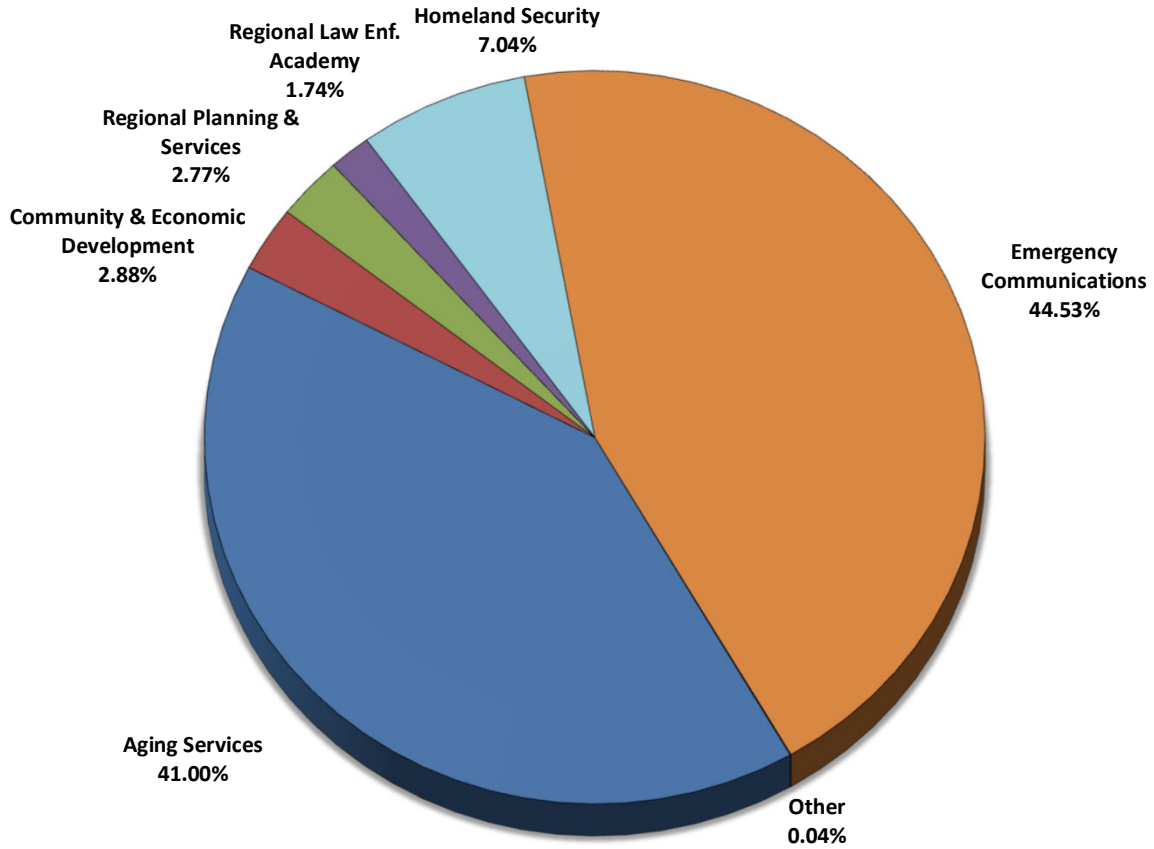
EXPENDITURES	FY 2021 Budget	FY 2021 Estimate	FY 2022 Budget
Salaries	322,967	322,967	335,943
Temporary Services	3,000	3,000	3,000
Release Time & Benefits	168,852	168,852	172,741
TOTAL PERSONNEL COSTS	494,819	494,819	511,684
Accounting	31,842	31,842	33,189
Communications	4,864	4,864	4,864
Insurance	10,000	8,556	12,000
Legal	2,500	2,500	2,500
Postage	7,000	5,000	7,000
Printing	2,000	2,000	2,000
Photocopy Expense	10,000	10,000	10,000
Contractual Services	0	0	35,000
Professional Services	2,000	2,000	2,000
Advertising	500	500	500
Prof. Development	1,900	1,900	2,000
Subscriptions, Dues	39,680	39,680	37,685
Travel	11,000	2,000	11,000
Office Space	99,958	99,958	103,197
Equipment Maintenance	0	0	0
Equipment	4,000	4,000	4,000
Consumable Supplies	10,254	10,254	12,532
Personnel/Payroll Services	13,742	13,742	14,076
IT, Security, and Communications Support Services	50,987	50,987	51,620
TOTAL EXPENDITURES	797,046	784,602	856,847

Indirect costs are not to be considered Administrative or Overhead Costs. It is an accounting method used when costs are: (a) incurred for a common joint purpose benefiting more than one cost objective; and (b) not readily assignable to the cost objective specifically benefited, without effort disproportionate to the results achieved. This method is outlined in OMB Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards (codified at 2 C.F.R. Part 200) as an allowable method of cost distribution. CAPCOG uses total direct salaries and wages as the basis for distributing indirect costs to individual program areas, resulting in each award bearing a fair share of the indirect costs in reasonable relation to the benefits received from the costs. Separate costs pools have been established for Accounting, Personnel/Payroll, and Information Technology Services, and are allocated as direct costs to program areas based on allocation methods included in the approved Cost Allocation Plan.

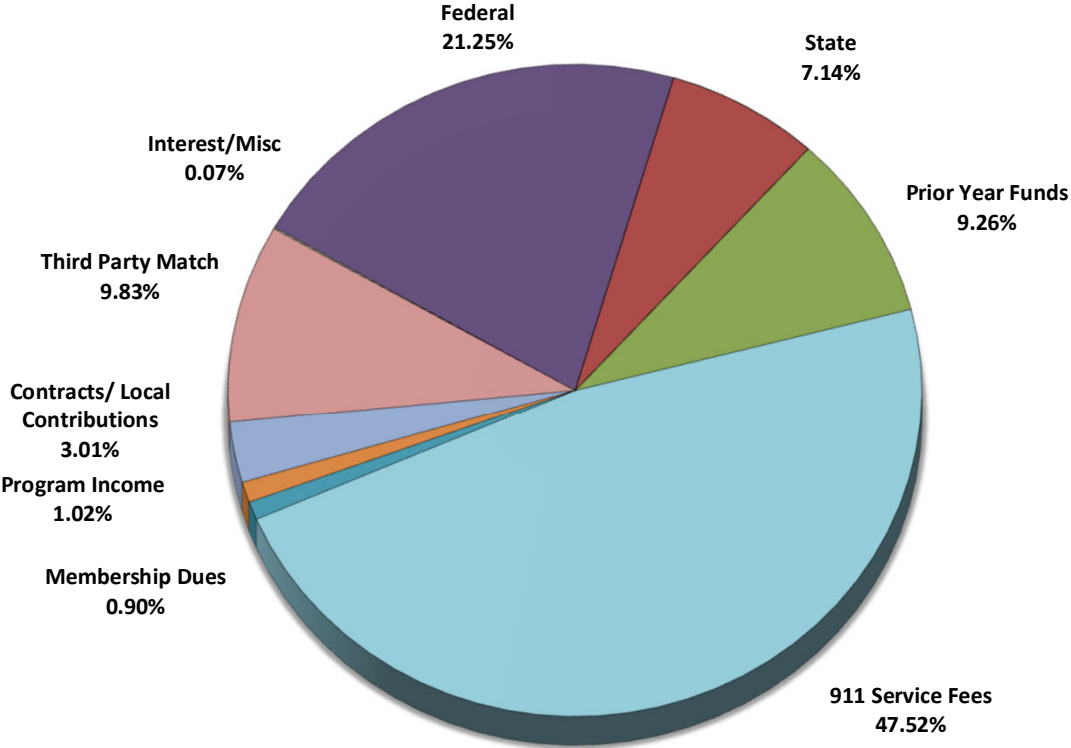


Charts

CAPITAL AREA COUNCIL OF GOVERNMENTS
Expenditures by Program Area
FY 2022

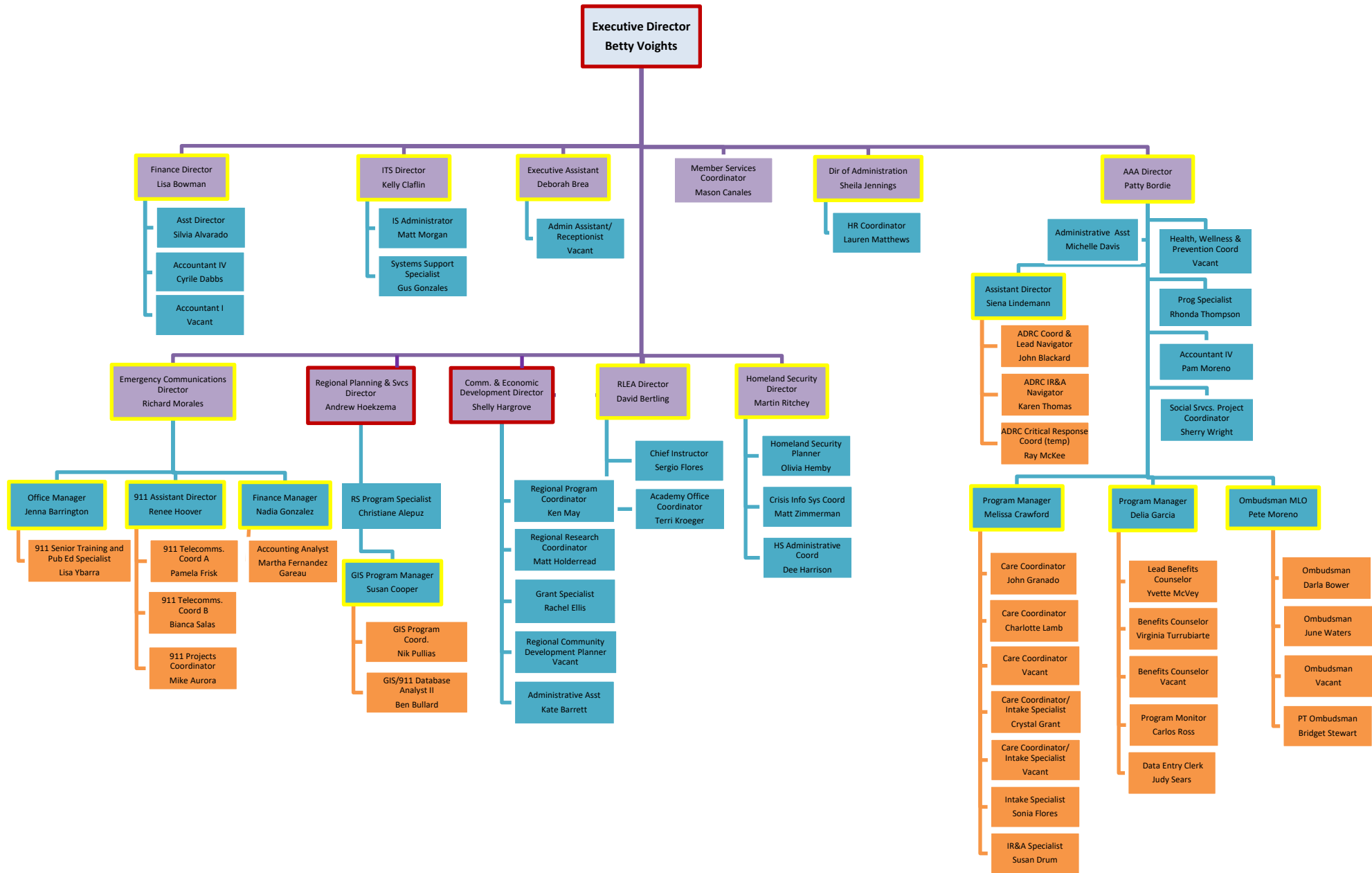


**CAPITAL AREA COUNCIL OF GOVERNMENTS
FY 2022
Revenue by Source**





Organizational Chart





Division Budgets

Aging Services

Description:

Serves as the Area Agency on Aging of the Capital Area (AAACAP), providing Older Americans Act services to individuals over the age of 60, their informal caregivers and families residing in the 10-county region. AAACAP is also the lead agency for the region's Aging and Disability Resource Center (ADRC), which supports older individuals and individuals with disabilities when seeking long-term services.

Major Activities/Outputs:

- Information, Referral and Assistance - Provide information on regional resources and assist with referrals.
- Benefits Counseling - Assist in applying for and understanding public benefits.
- Ombudsman - Advocate for the rights of older individuals residing in area nursing or assisted living facilities.
- Care Coordination - Assess need and authorize short-term in-home support services.
- Caregiver Support Coordination - Assess and coordinate family caregiver support services including short-term respite.
- Health and Wellness - Programs for healthy aging, including falls prevention, disease self-management and caregiver stress relief.
- Nutrition programs – Contract with providers for home delivered meals, congregate site meal programs, and frozen meals in rural areas.
- Transportation – Contract with providers for transportation to congregate meal sites.
- Senior Center Operations - Support for regional senior centers.
- Housing Navigation (ADRC) - Advocate for affordable and accessible housing in the region, maintain inventory of resources and coordinate with developers to build housing capacity.
- Local Contact Agency Services (ADRC) - Provide decision support guidance for non-Medicaid nursing facility residents seeking information about available community-based options for care.
- Lifespan Respite Care Program (ADRC) – Provide short-term respite for caregivers caring for children with special needs or adults of all ages with a disability.
- Recruit and train Ombudsmen, Benefits Counselors and Health and Wellness volunteers.
- Manage implementation of special grant projects implemented with funding outside the traditional Title III and ADRC funding. AAACAP provides oversight, project development, reporting and other activities related to required deliverables.
- Administer and plan for the above services, including performance and financial reporting, developing an Area Plan, maintaining program and consumer data in a state database (SAMS), and monitoring and service verification of providers, processing payment to providers monthly.

AGING SERVICES

Division Budget and Method of Finance

Expenditures

Salaries	1,383,088
Benefits	701,438
Total Personnel	2,084,526
Contractual & Operating Expense	6,732,065
Supplies and Materials	29,497
Travel	68,829
Leases and Equipment	416,938
Accounting Services	220,423
Payroll/Personnel Services	93,488
GIS and Data Services	2,000
Computer Support Services	155,567
Indirect Costs	318,110
Total Operational	8,036,916
Delegate Agency	0
Third Party Match	3,183,251
Total Pass Through	3,183,251
TOTAL	13,304,693

Source of Funds

HHSC - Area Agency on Aging Federal	5,796,891
HHSC - Area Agency on Aging State	289,146
HHSC - Aging and Disability Resource Center	340,321
Prior Year Funds	3,000,000
Contractual (St. David's Foundation)	477,781
Required Match - Membership Dues	90,000
Inkind/Program Income	3,310,554
TOTAL	13,304,693

Community and Economic Development

Description

Coordinates and promotes community and economic development priorities in the 10-county region by assisting with technical assistance, project development, funding opportunities, and grant administration. Supports regional communities and counties in their work related to economic competitiveness, criminal justice, data research, solid waste, and rural transportation. Works toward bringing a data-driven view of regional issues related to resiliency and recovery, entrepreneurship and innovation, growth trends and workforce, infrastructure and transportation.

Major Activities/Outputs

- Assist communities with identifying state and federal funding opportunities, grant application coordination, and administering grants to support community and economic development activities.
- Develop 5-year regional Comprehensive Economic Development Strategy (CEDS) and carry out plan through the Capital Area Economic Development District (CAEDD).
- Facilitate transportation planning activities for rural counties in the Capital Area.
- Offer demographic and economic research to communities in support of data-driven economic development strategies.
- Support and facilitate regional economic resiliency planning and projects.
- Provide analysis in support of fiscally efficient and regionally coordinated growth policies across the region.
- Assist local agencies in identifying Criminal Justice priorities.
- Manage the Criminal Justice Grants review process.
- Update the Regional Strategic Criminal Justice Plan.
- Administer Solid Waste pass-through grants to local governments.
- Maintain the Closed Landfill Inventory.
- Update and promote the Regional Solid Waste Management Plan.

COMMUNITY AND ECONOMIC DEVELOPMENT

Division Budget and Method of Finance

Expenditures

Salaries	318,876
Benefits	158,875
Total Personnel	477,750
Contractual & Operating Expense	77,913
Supplies and Materials	14,455
Travel	14,415
Leases and Equipment	68,490
Accounting Services	41,361
Payroll/Personnel Services	17,542
GIS and Data Services	5,200
Computer Support Services	29,699
Indirect Costs	73,341
Total Operational	342,417
Pass-through Local Projects	112,000
Third Party Match	0
Total Pass Through	112,000
TOTAL	932,167

Source of Funds

EDA - Economic Development District	70,000
EDA - CARES Act Recovery Funds	175,000
Contractual	98,000
TXDOT District Funds	45,000
Office of the Governor - Criminal Justice Division	132,440
ADRC Housing Navigator	6,100
Texas Department of Agriculture - CEDAF	7,883
TCEQ - Solid Waste	323,836
Federal - CAMPO	35,000
Local Funds - Membership Dues	70,000
TOTAL	963,259

Emergency Communications Division

Description:

Provides funding, planning, equipment, technical support, training, and educational outreach assistance to 31 Public Safety Answering Points (PSAP) throughout the ten-county region to enable those agencies to deliver advanced regional emergency 9-1-1 telecommunications systems and service to citizens. Over 1.5 million emergency mobile and wired calls are processed in the region annually.

Major Activities/Outputs:

- Operational Support

Plan, fund, deploy and maintain advanced fully redundant emergency telecommunications network infrastructure and equipment to support the delivery of 9-1-1 calls to the region's 31 PSAPs with accurate caller location and telephone number information for responding emergency services.

- Provide an operational Regional Backup 9-1-1 Center for emergency contingency use for continuous 9-1-1 call delivery and dispatch by regional local governments.

- Training

- Operate a fully equipped training facility used to instruct over 800 call-takers on the effective use of 9-1-1 equipment.
- Provide over 20 mandated and continuing education courses on state and national standards including topics related to 9-1-1 operations skills and leadership.

- Public Outreach

- Promote the proper use of 9-1-1 by educating regional school children, neighborhood, and community outreach programs.
- Provide diverse educational support materials and promotional items designed to enhance the understanding of the 9-1-1 Program.

EMERGENCY COMMUNICATIONS

Division Budget and Method of Finance

Expenditures

Salaries	678,814
Benefits	349,045
Total Personnel	1,027,860
Contractual & Operating Expense	7,499,859
Supplies and Materials	1,255,881
Travel	41,450
Leases and Equipment	4,075,653
Accounting Services	107,506
Payroll/Personnel Services	40,203
GIS and Data Services	0
Computer Support Services	162,346
Indirect Costs	238,970
Total Operational	13,421,868
Pass-through Local Projects	0
Third Party Match	0
Total Pass Through	0
TOTAL	14,449,728

Source of Funds

911 Service Fees	14,234,826
Prior Year Funds	0
Contractual Income (Private Switch, Service Contracts)	89,742
Interest	20,100
TOTAL	14,344,668

Homeland Security

Description:

Assists local governments to prepare, plan, respond, mitigate and recover from natural and man-made disasters including acts of terrorism, and providing for collaboration within the ten-county region.

Major Activities / Outputs:

- Host regional meetings with stakeholder groups to improve all phases of emergency management and awareness.
- Assist with the updates and maintenance of local emergency management plans and progression to intermediate and advanced levels.
- Operate a regional emergency notification system and provide technical assistance and training to jurisdictions on its use.
- Operate a regional WebEOC situation awareness system and provides technical assistance to jurisdictions.
- Maintain Warn Central Texas (warncentraltexas.org) website and supports its promotion.
- Monitor and report on State Homeland Security grants in the region.
- Coordinate and update regional plans.
- Support regional training and exercises.
- Assist with jurisdictional Homeland Security audits/monitoring.
- Provide technical assistance to jurisdictions in meeting grant eligibility and funding requirements for the State Homeland Security grant program.
- Monitor and maintain regional mutual aid agreements.
- Prepare jurisdictions and support them in seeking funding from non-Homeland Security grant opportunities such as; Assistance to Firefighters Grants, State Regional Interoperability Grants and CDBG – MIT.
- Promote best practices learned from regional partners and external sources.

HOMELAND SECURITY

Division Budget and Method of Finance

Expenditures

Salaries	223,095
Benefits	109,573
Total Personnel	332,668
Contractual & Operating Expense	890,639
Supplies and Materials	32,540
Travel	23,735
Leases and Equipment	98,095
Accounting Services	27,598
Payroll/Personnel Services	11,705
GIS and Data Services	29,700
Computer Support Services	28,285
Indirect Costs	51,312
Total Operational	1,193,608
Pass-through Local Projects	767,147
Third Party Match	0
Total Pass Through	767,147
TOTAL	2,293,423

Source of Funds

Office of the Governor - Homeland Sec. Planning	363,876
Office of the Governor - Grant Administration Contract	37,000
Office of the Governor - Interoperability (SERI)	822,235
Office of the Governor - Training & Exercises Grant	126,270
Office of the Governor - Other Grants	165,985
9-1-1 Service Fees (RNS and WebEOC)	778,057
TOTAL	2,293,423

Regional Law Enforcement Academy

Description:

Provides basic training to support licensing of peace officers and 9-1-1 telecommunicators serving the Capital Area. Provides and sponsors mandated training and continuing education for peace officers, jailers and telecommunicators.

Major Activities / Outputs:

- Conduct at least five basic peace officer courses over the two-year grant cycle.
- Provide a pool of trained peace officers from which the region's law enforcement agencies can recruit.
- Assist with basic tele-communicator courses each year to support 9-1-1 centers operations.
- Provide and sponsor in-service training, to include certification courses, instructor classes, advanced instructor classes and all mandated law enforcement courses, such as the new 40 Hour Crisis Intervention Training, De-Escalation Techniques and Civilian Interaction Training.

REGIONAL LAW ENFORCEMENT ACADEMY

Division Budget and Method of Finance

Expenditures

Salaries	185,444
Benefits	95,355
Total Personnel	280,801
Contractual & Operating Expense	71,550
Supplies and Materials	14,800
Travel	2,500
Leases and Equipment	97,889
Accounting Services	21,505
Payroll/Personnel Services	9,121
GIS and Data Services	0
Computer Support Services	24,042
Indirect Costs	42,652
Total Operational	284,059
Pass-through Local Projects	0
Third Party Match	0
Total Pass Through	0
TOTAL	564,860

Source of Funds

Office of the Governor - Criminal Justice Division	314,359
Local Funds - Membership Dues	48,000
Program Income (Tuition and Class Fees)	202,500
TOTAL	564,859

Regional Planning and Services

Description:

Conduct regional planning and provide regional services through the region's Air Quality Program, Geographic Information Systems (GIS) program, and work on other regional issues.

Major Activities/Outputs

- Track and support the implementation of the region's air quality plan.
- Monitor air pollution levels in the Austin-Round Rock-Georgetown metro area.
- Outreach and education on regional air quality, including AirCentralTexas.org.
- Manage GIS mapping programs to support local and regional programs including 9-1-1 location identification.
- Facilitate meetings, conduct research, or provide other staff support as needed to address other regional issues.

REGIONAL PLANNING AND SERVICES

Division Budget and Method of Finance

Expenditures

Salaries	308,993
Benefits	158,884
Total Personnel	467,877
Contractual & Operating Expense	191,909
Supplies and Materials	15,587
Travel	7,550
Leases and Equipment	62,631
Accounting Services	37,490
Payroll/Personnel Services	15,900
GIS and Data Services	500
Computer Support Services	27,578
Indirect Costs	71,068
Total Operational	430,213
Pass-through Local Projects	0
Third Party Match	0
Total Pass Through	0
TOTAL	898,090

Source of Funds

TCEQ - Air Quality	140,625
911 Service Fees	375,065
Interfund Transfers	37,400
Local Contributions (Partner Gov'ts)	275,000
Contractual	35,000
Local Funds - Membership Dues	35,000
TOTAL	898,090

Administrative Services

Description:

Administrative Services is responsible for the internal services that support all CAPCOG program areas. These include financial services, information services, administration and the executive office.

Financial Services – Major Activities/Outputs

- Accounts Payable and Accounts Receivable
- Payroll
- Purchasing
- Cash Management
- Cost pool allocations
- Internal financial reports
- Grant and contract reporting and monitoring
- Annual audit (with independent auditor)

Information Services – Major Activities/Outputs

- Computer and network upgrades and support
- Planning and implementation of technology strategies
- Communications and systems infrastructure, including phone, intranet (SharePoint), O365 suite of applications, onsite and virtual meeting setup and administration
- Access Control and Video Surveillance support

Administration – Major Activities/Outputs

- Procurement and contracting
- Policy and procedures development
- Human resources and benefits administration
- Budgeting

Executive Office – Major Activities/Outputs

- General oversight of the agency
- Liaison and communications with CAPCOG members
- Website services and external communications
- Records management

FINANCE

Division Budget and Method of Finance

Expenditures

Salaries	208,370
Benefits	107,144
Total Personnel	315,514
Contractual & Operating Expense	72,814
Supplies and Materials	7,600
Travel	1,100
Leases and Equipment	37,403
Accounting Services	0
Payroll/Personnel Services	10,185
GIS and Data Services	0
Computer Support Services	28,285
Indirect Costs	47,925
Total Operational	205,312
Pass-through Local Projects	0
Third Party Match	0
Total Pass Through	0
TOTAL	520,826

Source of Funds

Cost Allocation - Interfund Transfers	520,826
TOTAL	520,826

PAYROLL AND PERSONNEL
Division Budget and Method of Finance

Expenditures

Salaries	98,134
Benefits	50,460
Total Personnel	148,595
Contractual & Operating Expense	8,140
Supplies and Materials	1,650
Travel	600
Leases and Equipment	16,965
Accounting Services	13,118
Payroll/Personnel Services	0
GIS and Data Services	0
Computer Support Services	8,485
Indirect Costs	22,571
Total Operational	71,530
Pass-through Local Projects	0
Third Party Match	0
Total Pass Through	0
TOTAL	220,125

Source of Funds

Cost Allocation - Interfund Transfers	220,125
TOTAL	220,125

INFORMATION TECHNOLOGY SERVICES

Division Budget and Method of Finance

Expenditures

Salaries	170,319
Benefits	87,578
Total Personnel	257,897
Contractual & Operating Expense	96,768
Supplies and Materials	36,700
Travel	750
Leases and Equipment	58,076
Accounting Services	18,637
Payroll/Personnel Services	7,905
GIS and Data Services	0
Computer Support Services	0
Indirect Costs	39,173
Total Operational	258,010
Pass-through Local Projects	0
Third Party Match	0
Total Pass Through	0
TOTAL	515,907

Source of Funds

Cost Allocation - Interfund Transfers	515,907
TOTAL	515,907

ADMINISTRATIVE SERVICES/INDIRECT

Division Budget and Method of Finance

Expenditures

Salaries	338,943
Benefits	172,741
Total Personnel	511,684
Contractual & Operating Expense	115,549
Supplies and Materials	12,532
Travel	11,000
Leases and Equipment	107,197
Accounting Services	33,189
Payroll/Personnel Services	14,076
GIS and Data Services	0
Computer Support Services	51,620
Indirect Costs	0
Total Operational	345,163
Pass-through Local Projects	0
Third Party Match	0
Total Pass Through	0
TOTAL	856,847

Source of Funds

Cost Allocation - Indirect Cost Rate	856,847
TOTAL	856,847



Salary Schedules

CAPCOG SALARY SCHEDULES FOR FY 2022
Based on the State of Texas Salary Schedules for FY 2022-2023

SALARY SCHEDULE A

Salary Group	Minimum	Mid Point	Maximum
A-4	\$18,893	\$23,209	\$27,525
A-5	\$19,777	\$24,309	\$28,840
A-6	\$20,706	\$25,464	\$30,221
A-7	\$21,681	\$26,679	\$31,677
A-8	\$22,705	\$27,967	\$33,229
A-9	\$23,781	\$29,320	\$34,859
A-10	\$24,910	\$30,740	\$36,571
A-11	\$26,332	\$33,843	\$41,355
A-12	\$27,840	\$35,819	\$43,798
A-13	\$29,439	\$37,914	\$46,388
A-14	\$31,144	\$40,139	\$49,134
A-15	\$32,976	\$42,511	\$52,045
A-16	\$34,918	\$45,024	\$55,130
A-17	\$36,976	\$47,688	\$58,399
A-18	\$39,521	\$51,985	\$64,449
A-19	\$42,244	\$55,602	\$68,960
A-20	\$45,158	\$59,473	\$73,788

Chapter 391 of the Local Government Code requires that the salary schedule adopted by a COG may not exceed the state salary schedule as prescribed by the General Appropriations Act. A COG may adopt a salary schedule that is less than the state salary schedule. To comply with this provision, CAPCOG annually adopts a salary schedule that is the same as the current (or prior year) state salary schedule. It is CAPCOG's intent to remain competitive with the salaries paid to state employees; however, due to the timing of the approval of the state budget, it is not always possible or practical to immediately adopt the latest state salary schedule. The schedules used in the FY 2020 CAPCOG Budget are the same as the State of Texas 2020-21 schedules.

CAPCOG SALARY SCHEDULES FOR FY 2022
Based on the State of Texas Salary Schedules for FY 2022-2023

SALARY SCHEDULE B

Salary Group	Minimum	Mid Point	Maximum
B-10	\$24,910	\$30,740	\$36,571
B-11	\$26,332	\$33,843	\$41,355
B-12	\$27,840	\$35,819	\$43,798
B-13	\$29,439	\$37,914	\$46,388
B-14	\$31,144	\$40,139	\$49,134
B-15	\$32,976	\$42,511	\$52,045
B-16	\$34,918	\$45,024	\$55,130
B-17	\$36,976	\$47,688	\$58,399
B-18	\$39,521	\$51,985	\$64,449
B-19	\$42,244	\$55,602	\$68,960
B-20	\$45,158	\$59,473	\$73,788
B-21	\$48,278	\$63,615	\$78,953
B-22	\$51,614	\$68,047	\$84,479
B-23	\$55,184	\$72,788	\$90,393
B-24	\$59,004	\$77,862	\$96,720
B-25	\$63,104	\$83,298	\$103,491
B-26	\$69,415	\$93,406	\$117,397
B-27	\$76,356	\$102,746	\$129,137
B-28	\$83,991	\$113,021	\$142,052
B-29	\$92,390	\$124,323	\$156,256
B-30	\$101,630	\$136,756	\$171,881
B-31	\$111,793	\$150,431	\$189,069
B-32	\$122,972	\$165,474	\$207,977
B-33	\$135,269	\$182,022	\$228,775
B-34	\$148,796	\$200,224	\$251,652
B-35	\$163,676	\$220,246	\$276,817
B-36	\$180,044	\$242,272	\$304,499

Chapter 391 of the Local Government Code requires that the salary schedule adopted by a COG may not exceed the state salary schedule as prescribed by the General Appropriations Act. A COG may adopt a salary schedule that is less than the state salary schedule. To comply with this provision, CAPCOG annually adopts a salary schedule that is the same as the current (or prior year) state salary schedule. It is CAPCOG's intent to remain competitive with the salaries paid to state employees; however, due to the timing of the approval of the state budget, it is not always possible or practical to immediately adopt the latest state salary schedule. The schedules used in the FY 2020 CAPCOG Budget are the same as the State of Texas 2020-21 schedules.

**CAPITAL AREA COUNCIL OF GOVERNMENTS
FY 2022 Salary Plan**

#	Group	Salary Range			CAPCOG Job Title
		Minimum	Mid-Point	Maximum	
ADMINISTRATION					
1	Exempt	0	0	0	Executive Director
2	B-27	76,356	102,746	129,137	Director of Administration
3	B-19	42,244	55,602	68,960	Human Resources Coordinator
4	B-19	42,244	55,602	68,960	Member Services Coordinator
5	B-17	36,976	47,688	58,399	Executive Assistant
6	A-11	26,332	33,843	41,355	Receptionist/Admin Assistant II
FINANCE					
7	B-26	69,415	93,406	117,397	Director of Finance
8	B-25	63,104	83,298	103,491	Assistant Director of Finance
9	B-19	42,244	55,602	68,960	Accountant IV
10	B-14	31,144	40,139	49,134	Accounting Analyst
INFORMATION SERVICES					
11	B-26	69,415	93,406	117,397	Director of Information Tech. Svcs
12	B-22	51,614	68,047	84,479	Network Administrator
13	B-17	36,976	47,688	58,399	Systems Support Specialist
EMERGENCY COMMUNICATIONS					
14	B-30	101,630	136,756	171,881	Director of Emergency Communications
15	B-26	69,415	93,406	117,397	Assistant Director - Operations
16	B-24	59,004	77,862	96,720	Office Manager
17	B-22	51,614	68,047	84,479	911 Telecom Coordinator A
18	B-22	51,614	68,047	84,479	911 Telecom Coordinator B
19	B-22	51,614	68,047	84,479	911 Telecom Projects Coordinator
20	B-21	48,278	63,615	78,953	EC Finance Manager
21	B-21	48,278	63,615	78,953	Senior Training & Pub Ed Specialist
22	B-19	42,244	55,602	68,960	EC Accounting Analyst
HOMELAND SECURITY					
23	B-27	76,356	102,746	129,137	Director of Homeland Security
24	B-18	39,521	51,985	64,449	Homeland Security Planner
25	B-18	39,521	51,985	64,449	Crisis Information Systems Coord
26	B-18	39,521	51,985	64,449	HS Administrative Coordinator
REGIONAL PLANNING & SERVICES					
27	B-25	63,104	83,298	103,491	Director, Reg Planning & Svcs
28	B-20	45,158	59,473	73,788	Regional Svcs Program Coord
29	B-22	51,614	68,047	84,479	GIS Program Manager
30	B-22	51,614	68,047	84,479	GIS Operations Coordinator
31	B-20	45,158	59,473	73,788	GIS/911 Database Analyst II
COMMUNITY & ECONOMIC DEVELOPMENT					
32	B-25	63,104	83,298	103,491	Director, Community & Eco Dev
33	B-22	51,614	68,047	84,479	Regional Programs Manager
34	B-19	42,244	55,602	68,960	Regional Community Development Planner
35	B-18	39,521	51,985	64,449	Regional Grant Coordinator
36	B-18	39,521	51,985	64,449	Grant Specialist
37	A-11	26,332	33,843	41,355	Admin Assistant

**CAPITAL AREA COUNCIL OF GOVERNMENTS
FY 2022 Salary Plan**

#	Group	Salary Range			CAPCOG Job Title
		Minimum	Mid-Point	Maximum	
AGING SERVICES					
38	B-28	83,991	113,021	142,052	Director of Aging Svcs
39	B-23	55,184	72,788	90,393	Senior Program Director
40	B-23	55,184	72,788	90,393	Asst Dir of Aging Svcs
41	B-20	45,158	59,473	73,788	Social Services Program Coord
42	B-19	42,244	55,602	68,960	Program Mgr Nut/Data/BC
43	B-19	42,244	55,602	68,960	Program Mgr Care Coord
44	B-19	42,244	55,602	68,960	Program Mgr MLO
45	B-19	42,244	55,602	68,960	Aging Services Coordinator (ADRC)
46	B-19	42,244	55,602	68,960	Accountant IV
47	B-19	42,244	55,602	68,960	Health,Prev & Wellness Coord
48	B-17	36,976	47,688	58,399	ADRC Program Coordinator
49	B-17	36,976	47,688	58,399	Aging Program Specialist
50	B-15	32,976	42,511	52,045	Care Coordinator
51	B-15	32,976	42,511	52,045	Care Coord/Intake Spec
52	B-15	32,976	42,511	52,045	Care Coordinator
53	B-15	32,976	42,511	52,045	Care Coordinator
54	B-15	32,976	42,511	52,045	Care Coordinator/Intake Spec
55	B-15	32,976	42,511	52,045	Care Coordinator
56	B-14	31,144	40,139	49,134	Ombudsman
57	B-14	31,144	40,139	49,134	Ombudsman
58	B-14	31,144	40,139	49,134	Ombudsman
59	B-14	31,144	40,139	49,134	Ombudsman PT
60	B-14	31,144	40,139	49,134	Lead Benefits Counselor
61	B-13	29,439	37,914	46,388	Benefits Counselor
62	B-13	29,439	37,914	46,388	Benefits Counselor
63	B-11	26,332	33,843	41,355	Intake Specialist
64	A-15	32,976	42,511	52,045	Program Monitor
65	A-13	29,439	37,914	46,388	Admin Assistant III
66	A-12	27,840	35,819	43,798	ADRC-IR&A Navigator
67	A-12	27,840	35,819	43,798	IR&A Specialist
68	A-11	26,332	33,843	41,355	Data Entry Clerk
REGIONAL LAW ENFORCEMENT ACADEMY					
69	B-26	69,415	93,406	117,397	Director of Regional LE Academy
70	B-21	48,278	63,615	78,953	Chief Instructor
71	A-15	32,976	42,511	52,045	Academy Office Coordinator