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BASTROP BLANCO BURNET CALDWELL FAYETTE HAYS LEE LLANO TRAVIS WILLIAMSON

MEMORANDUM

August 28, 2023

TO: General Assembly

FROM: Andrew Hoekzema, Deputy Executive Director

RE: Proposed Fiscal Year 2024 CAPCOG Budget

Enclosed is a resolution for the adoption of the FY 2024 CAPCOG annual budget and a budget document that includes the following components:

- A summary of sources and uses of funds;
- Proposed allocation of unrestricted funds;
- Fringe cost pool and fringe ratio calculation; and
- Indirect cost pool and approved FY 2024 indirect rate.

On August 9, 2023, CAPCOG's Executive Committee reviewed and approved the proposed FY 2024 budget for consideration and approval by the General Assembly. There are some minor changes between the August 9, 2023, Executive Committee meeting and the budget being proposed for approval that are noted below.

Overview

CAPCOG is anticipating \$43,930,573 in revenue and proposing \$42,742,065 in expenditures for FY 2024. The largest portion of CAPCOG's budget is CAPCOG's Emergency Communications Division, which accounts for 55% of proposed expenditures, followed by the Aging Services Division, which accounts for another 34% of proposed expenditures. These divisions have a large amount of non-recurring revenue available in FY 2024 that make their budgets even larger than normal: an \$8.8 million grant from the Commission on State Emergency Communications (CSEC) for deployment of next-generation 9-1-1 (NG9-1-1) and \$7.9 million in carry-forward funding from the Texas Health and Human Services Commission (HHSC). The remaining funding comes from multiple grants and contracts from the state, the federal government, and a private foundation.

CAPCOG's proposed FY 2024 budget incorporates the FY 2024 Capital Area Emergency Communications District (CAECD) budget, which was adopted by the CAECD Board of Managers on July 12, 2023, for a total of \$17,147,367 in revenue and \$15,986,857 in expenditures. This accounts for 9-1-1 operations and projects managed by the Emergency Communications Division, for the Regional Notification System (RNS) and WebEOC programs managed by the Homeland Security Division, and for most of the cost of the Geographic Information

Systems (GIS) program managed by the Regional Planning and Services Division. That budget programmed the \$8.8 million grant from CSEC for FY 2023, rather than FY 2024, but CAPCOG anticipates that all or most of those expenditures will occur in FY 2024, so that amount has been shifted from FY 2023 to FY 2024 in the proposed FY 2024 CAPCOG budget.

The \$7.9 million carry-forward in federal funding CAPCOG will receive for implementation of the Older Americans Act (OAA) represents the remaining supplemental funding from the American Rescue Plan (ARP) and unspent funding from Fiscal Year 2023 due to the use of carry-forward from FY 2022 in FY 2023. The magnitude of this carry-forward is related to extra revenue received during the COVID-19 pandemic combined with staffing shortages and practical challenges in the way HHSC releases carry-forward funding far into the next fiscal year (for example, CAPCOG is only now receiving carry-forward funding from FY 2022 for use in FY 2023).

CAPCOG's individual grant budgets are prepared and finalized in consultation with funding agencies at varying timelines that do not necessarily coincide with the timeline for preparing and finalizing CAPCOG's annual budget, which makes CAPCOG's budget process somewhat different from the process our member city and county governments follow. We typically are fairly certain about which grants and programs will be funded during the year and, except mainly for the use of unrestricted funds, proposed expenditures just match anticipated revenue and represent a 12-month snapshot of the various funding sources and expenditures.

As recommended by the Executive Committee, CAPCOG's FY 2024 budget includes a 3% across-the-board labor market adjustment to salaries. Under state law, COGs are required to have pay plans that do not exceed the one used by the state. In order to comply with this requirement, CAPCOG simply adopts the state pay plan. CAPCOG's budget accounts for a total of 72 positions (69.1 FTEs), including three regular part-time employees and two temporary part-time positions.¹

Fringe Benefits

CAPCOG's proposed fringe rate for FY 2024 is 56.95%, representing the ratio between the fringe cost pool and the portion of salaries paid to regular employees for time worked.² The fringe pool includes benefits, the employer portion of Social Security and Medicaid/Medicare taxes, paid leave, merit bonuses, unemployment and worker's compensation insurance, and benefit consulting services. CAPCOG's benefit package includes medical, vision, dental, life, and long-term disability insurance for employees paid 100% by CAPCOG, as well as a retirement plan and a wellness program. The proposed FY 2024 pool includes a small adjustment to account for over-recovery of fringe costs in FY 2022.

- **Health, Dental, Vision, Life, and Long-Term Disability Insurance:**
 - Insurance is on a calendar year basis rather than a fiscal year basis, and currently, CAPCOG's medical and dental insurance plans are provided by Tx Health (formerly TML Health) and vision, life, and long-term disability insurance plans are provided by Mutual of Omaha.

¹ The budget presented to Executive Committee included one temporary, part-time position that we have since decided to eliminate for FY 2024.

² The fringe ratio presented to CAPCOG's Executive Committee was 56.92%; the difference is attributable to some individual salary adjustments based on new hires and vacancies since the Executive Committee meeting and the addition of administrative fees for Flexible Spending Accounts (FSAs) and Dependent Care Accounts (DCAs), which had not been included in the version presented to the Executive Committee.

- CAPCOG will be conducting a request for proposals (RFP) for providers for 2024 and will bring that procurement to the board for approval in October, so rates will not be known until that time.
- The proposed fringe rate accounts for a possibility of an increase in medical rates of 30% in 2024 as advised by our benefits consultant. CAPCOG's health benefits include a \$167 per month contribution to a Health Reimbursement Account (HRA) for each employee to defray unreimbursed health care costs.
- CAPCOG is assessed administrative fees for services related to administering the HRA, providing employees access to pre-tax Flexible Spending Accounts and Dependent Care Accounts, and COBRA coverage.
- **Retirement Plan:**
 - CAPCOG's retirement plan is a voluntary, contribution-defined 401k plan.
 - For employees that contribute at least 1% of their annual salary, CAPCOG will provide a matching contribution equal to 8% of their annual salary, with a five-year vesting schedule.
- **Paid Leave:**
 - Paid time off for employees includes 12 days of holiday time (10 agency holidays and 2 personal holidays), sick leave, vacation leave, and administrative leave.
 - Since employees are able to get paid for up to 240 hours of unused vacation leave and 48 hours of sick leave upon separation, the pool also includes amounts set aside to cover those costs as well.
- **Merit Bonuses:**
 - The fringe pool includes a budget for one-time merit bonuses, which the Budget and Audit Committee recommended be set at 2-4% of an employee's FY 2024 salary.
 - Merit bonuses will be awarded by the Executive Director based strictly on performance.
- **Worker's Compensation and Unemployment Insurance:**
 - Projected unemployment insurance costs are based on current rates and overall staffing levels.
 - CAPCOG obtains worker's compensation insurance through TML IRBP.

Indirect Rate

CAPCOG's approved Negotiated Indirect Cost Rate Agreement (NICRA) for FY 2024 is 25.16%, applied to total wages and salaries. Indirect costs include general administration and common areas of the office space that need to be allocated to the various programs that we administer so that each funding source pays a fair share of those costs. CAPCOG's proposed FY 2024 indirect cost pool includes \$1.2 million in expenditures. For FY 2024, CAPCOG is splitting the cost of the indirect pool evenly between the Emergency Communications District, which constitutes more than half of the agency's total proposed FY 2024 spending, and between all other funding sources. The remaining 50% will be recovered through the NICRA, which was executed on August 17, 2023.³

Program Budget Notes

- Aging Services:
 - \$90,000 in local funds from membership dues is budgeted as a required 25% match for AAA funding for program administration.

³ The estimated indirect rate presented to Executive Committee on August 9, 2023, was 25.15%; the difference is related to the removal of a temporary, part-time position and minor adjustments to salaries based on new hires and.

- An additional \$1.7 million in third-party match is estimated to be required for Title III programs.⁴
- HHSC is reducing CAPCOG's FY 2024 funding for the ADRC by approximately \$13,500, representing about 4% of the program budget.
- St. David's Foundation provides two grants through the Capital Area Initiatives Foundation (CAIF) that enable CAPCOG to carry out additional work.
- Air Quality:
 - The legislature renewed the Rider 7 local air quality planning grant for FY 2024-2025 and added funding to do technical work related to fine particulate matter (PM_{2.5}), but the funding will still only cover a portion of CAPCOG's air quality program activities.
 - The EPA awarded CAPCOG two PM_{2.5} monitoring grants that will expand the program's ability to measure and analyze air pollution conditions across the five-county Austin-Round Rock-Georgetown Metropolitan Statistical Area (MSA).
 - Outreach, planning, and other types of activities still require local funding.
- Economic Development:
 - CAPCOG's planning grant covers a three-year period, but only provides \$70,000 per year.
 - CAPCOG uses membership dues to provide the remaining \$70,000 as match.
- Emergency Communications:
 - Majority of revenue comes from state 9-1-1 wireless/prepaid fees allocated to the district
 - The FY 2024 CAECD budget will be updated following the end of FY 2023 to carry projects and funding forward.
- Homeland Security:
 - In addition to the regular contract with the Office of the Governor, the planning grant, the training grant, and the Tier II reporting grant, CAPCOG also will have a small grant to enhance/expand regional Community Emergency Response Teams (CERTs).
 - The Homeland Security Program manages RNS and WebEOC, which are funded by the CAECD.
- Law Enforcement Academy:
 - A new 2-year grant starts on 9/1/2023, and will cover 50% of the academy's expenses.
 - The remaining 50% must be covered through tuition from basic peace officer courses (BPOCs) and in-service training and, if necessary, local funding.
 - \$60,000 in membership dues is being budgeted to cover any potential shortfall if CAPCOG is not able to raise the full amount needed to cover costs through tuition.
- Solid Waste:
 - The new two-year state grant includes increased funding due to the region's population growth and increase in tipping fee revenue collected within the region relative to the rest of the state.
 - The increased funding will allow CAPCOG to increase the amount budgeted for subawards from \$224,000 for FY 2022-2023 to \$274,000 for FY 2024-2025.
- Transportation:
 - CAPCOG is in the 2nd year of a 2-year contract with the TxDOT Austin District.
 - One major project for FY 2024 is a Lee County Transportation and Economic Development Plan.

⁴ Note – third-party match was previously included in CAPCOG budgets as both a revenue source and expenditure, although it did not constitute money that CAPCOG was actually receiving or spending. It was included in the version of the budget presented to Executive Committee on August 9, 2023, but is being excluded from the final version for the sake of clarity.

**CAPITAL AREA COUNCIL OF GOVERNMENTS
ANNUAL BUDGET AND WORK PLAN
FISCAL YEAR 2024
OCTOBER 1, 2023 – SEPTEMBER 30, 2024**



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Budget Summary

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FY 2024 CAPCOG BUDGET

SOURCES OF FUNDS

LOCAL & NON-GRANT

| | |
|--|--------------------|
| Membership Dues | \$314,763 |
| Local Air Quality Contributions | \$310,000 |
| RLEA Tuition | \$252,200 |
| Private Switch Agreements (Emergency Communications) | \$65,000 |
| Contracts | \$55,050 |
| Interest/Misc. Income | \$748,100 |
| Subtotal | \$1,745,113 |

9-1-1 SERVICE FEES

| | |
|--|---------------------|
| Emergency Service (Landline) Fees set by CAECD Board | \$2,575,833 |
| Wireless Service Fees Allocated from the State | \$12,734,869 |
| Prepaid Wireless Service Fees allocated from the State | \$1,031,515 |
| Subtotal | \$16,342,217 |

STATE

| | |
|---|--------------------|
| Texas Health and Human Services Commission | \$739,432 |
| Office of the Governor - Criminal Justice/Law Enforcement | \$446,941 |
| Office of the Governor - Homeland Security | \$40,700 |
| Texas Commission on Environmental Quality | \$1,052,971 |
| Texas Department of Transportation | \$150,000 |
| Texas Department of Agriculture | \$11,240 |
| Subtotal | \$2,441,285 |

FEDERAL - (Through State/Other Agency)

| | |
|--|---------------------|
| Texas Health and Human Services Commission - Current Year | \$5,243,107 |
| Texas Health and Human Services Commission - Carry-Forward | \$7,931,284 |
| Office of the Governor - Homeland Security | \$630,214 |
| Commission on State Emergency Communications | \$8,835,000 |
| Subtotal | \$22,639,605 |

FEDERAL - (Direct)

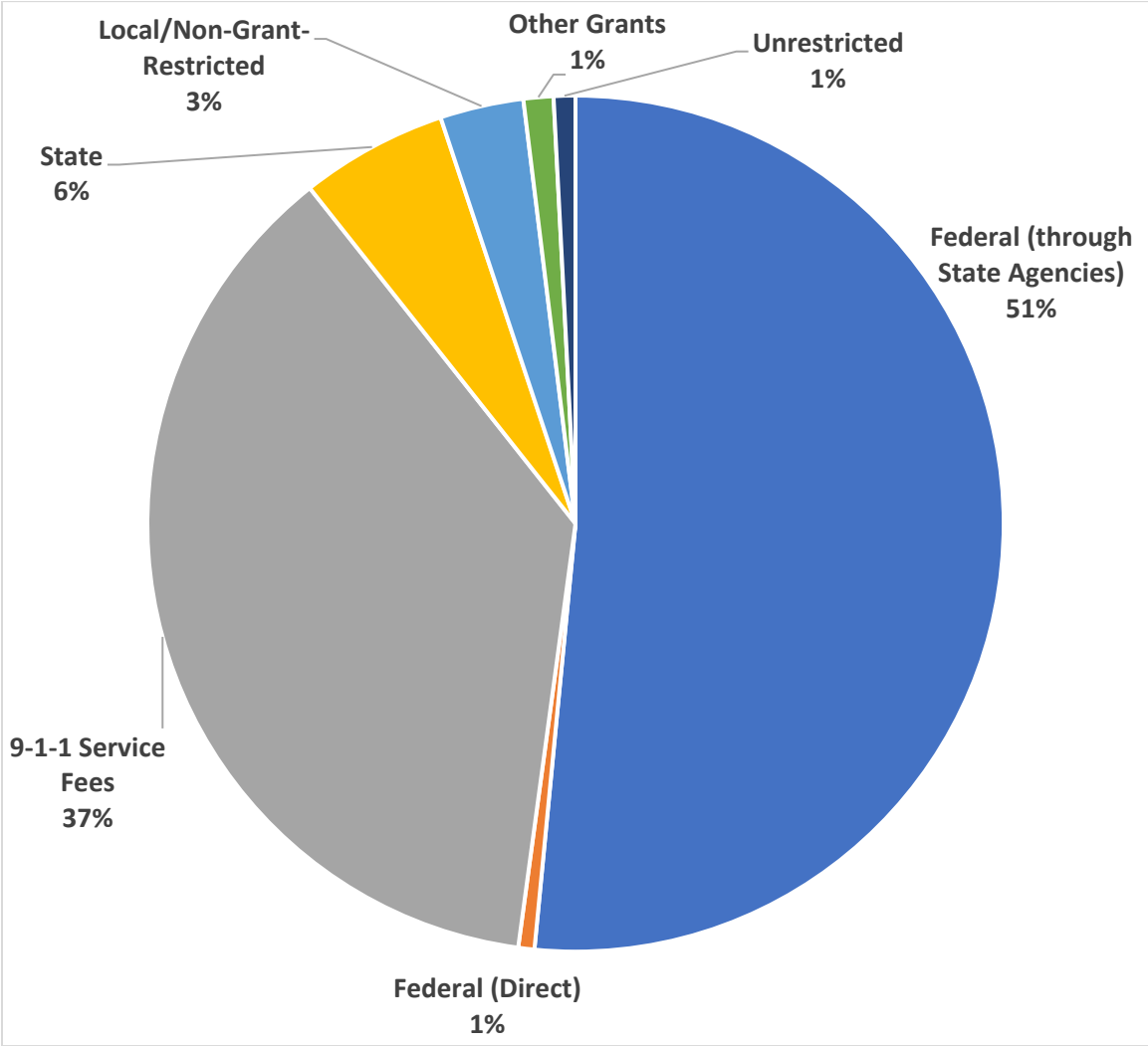
| | |
|-------------------------------------|------------------|
| Economic Development Administration | \$70,000 |
| Environmental Protection Agency | \$195,485 |
| Subtotal | \$265,485 |

OTHER GRANTS

| | |
|-------------------------------|------------------|
| CAIF - St. David's Foundation | \$496,869 |
| Subtotal | \$496,869 |

TOTAL FUNDS AVAILABLE **\$43,930,573**

Revenue by Source Type CAPCOG FY 2024



PROPOSED FY 2024 CAPCOG BUDGET

USE OF FUNDS

AGING SERVICES

| | |
|--|---------------------|
| Area Agency on Aging - Program Operations | \$13,662,556 |
| Aging and Disability Resource Center (ADRC) | \$341,267 |
| CAIF - St. David's Foundation - CAPABLE Project | \$375,240 |
| CAIF - St. David's Foundation - ASC/ADRC Network Coordinator | \$121,629 |
| Subtotal | \$14,500,692 |

EMERGENCY COMMUNICATIONS

| | |
|-----------------|---------------------|
| Operations | \$14,397,983 |
| Projects | \$9,278,028 |
| Subtotal | \$23,676,011 |

HOMELAND SECURITY

| | |
|---|--------------------|
| Homeland Security Planning and Training | \$670,914 |
| RNS | \$520,887 |
| WebEOC | \$190,293 |
| Subtotal | \$1,382,095 |

REGIONAL LAW ENFORCEMENT ACADEMY

| | |
|----------------------------------|------------------|
| Regional Law Enforcement Academy | \$626,559 |
| Subtotal | \$626,559 |

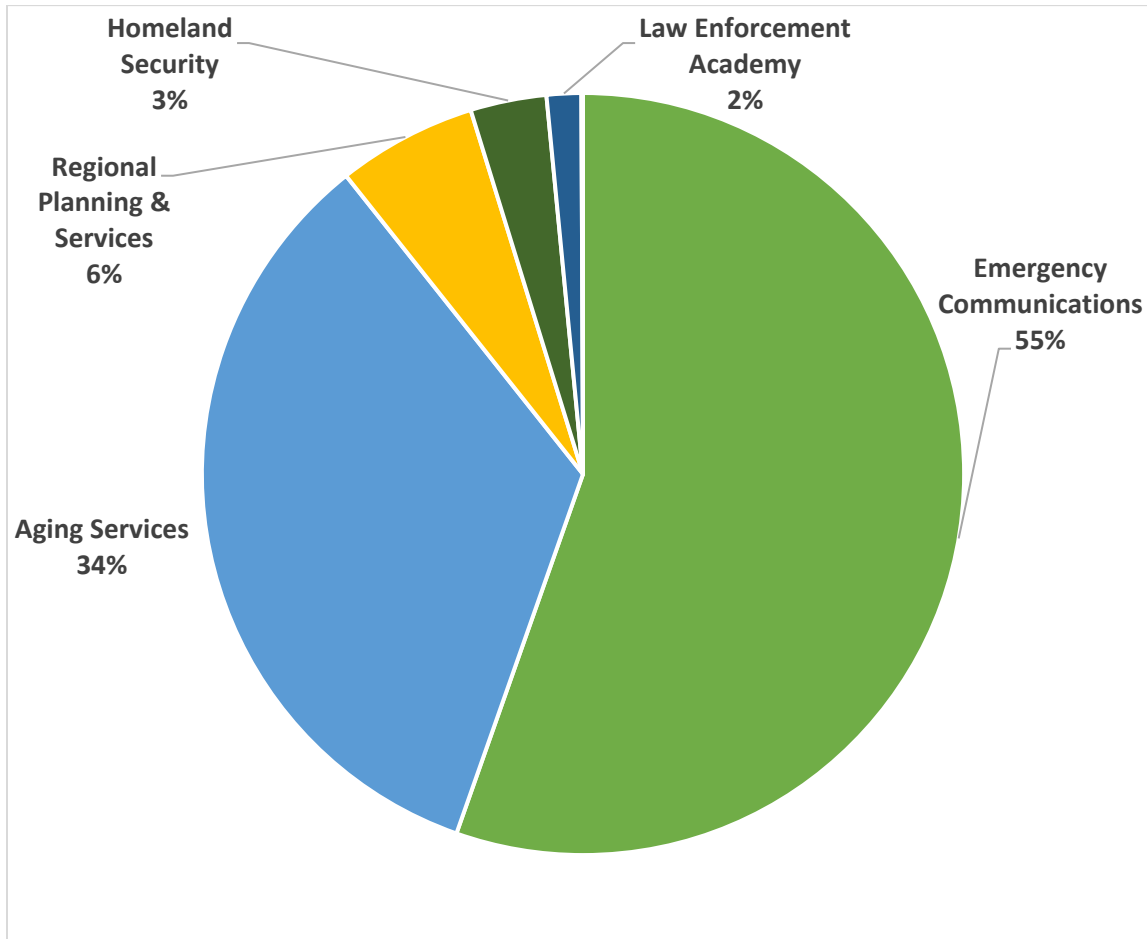
REGIONAL PLANNING AND SERVICES

| | |
|---------------------------|--------------------|
| Air Quality | \$1,205,522 |
| CDBG - CEDAF | \$11,240 |
| Criminal Justice Planning | \$132,582 |
| Economic Development | \$140,000 |
| GIS | \$465,760 |
| Solid Waste | \$352,934 |
| Transportation | \$150,000 |
| Other Projects | \$70,000 |
| Subtotal | \$2,528,039 |

| | |
|--------------|-----------------|
| OTHER | \$28,670 |
|--------------|-----------------|

| | |
|---------------------------|---------------------|
| TOTAL EXPENDITURES | \$42,742,065 |
|---------------------------|---------------------|

Use of Funds by Program Area CAPCOG FY 2024



PROPOSED FY 2024 CAPCOG BUDGET SOURCES AND USES DETAIL

| Grantor/Funding Agency | Sources | | | | | Uses | | | | Programs/Activities | |
|--|---------------------|---------------------|------------------|-------------------------|---------------------|---------------------|---------------------|--------------------|------------------|---------------------|---|
| | Grant or Contract | Service Fees | Local Funds | Prog. Income / Interest | Interfund Transfers | Total | Direct | Indirect | Pass-Through | | Total |
| CAECD | | | | | | | | | | | |
| 9-1-1 Operations | \$85,050 | \$15,625,809 | | \$720,100 | | \$16,430,959 | \$14,775,433 | \$531,338 | | \$15,306,771 | Regional 9-1-1 services, training, projects |
| Other Emergency Comm. Systems | | \$716,408 | | | | \$716,408 | \$691,367 | \$19,814 | | \$711,181 | RNS and WebEOC |
| CAIF-St. David's Foundation | | | | | | | | | | | |
| Capable Grant | \$375,240 | | | | | \$375,240 | \$375,240 | \$0 | | \$375,240 | Direct support of seniors in select counties |
| ASC/ADRC Network Coordinator Grant | \$121,629 | | | | | \$121,629 | \$109,824 | \$11,804 | | \$121,629 | Support for Aging Services Council and ADRC |
| Comm. on State Emergency Comm. | | | | | | | | | | | |
| Next-Gen 9-1-1 Grant | \$8,835,000 | | | | | \$8,835,000 | \$8,835,000 | \$0 | | \$8,835,000 | Deployment of NG911 |
| Economic Development Administration | | | | | | | | | | | |
| Planning Grant | \$70,000 | | \$70,000 | | | \$140,000 | \$127,799 | \$12,201 | | \$140,000 | Regional economic development planning |
| Office of the Governor | | | | | | | | | | | |
| Criminal Justice Planning | \$132,582 | | | | | \$132,582 | \$119,786 | \$12,796 | | \$132,582 | Support grant process, technical assistance |
| Regional Law Enforcement Academy | \$314,359 | | \$60,000 | \$252,200 | | \$626,559 | \$577,646 | \$48,913 | | \$626,559 | Basic peace officer course, in-service training |
| Homeland Security Planning | \$442,714 | | | | | \$442,714 | \$412,417 | \$30,297 | | \$442,714 | Homeland security planning |
| Homeland Security Grant Support | \$40,700 | | | | | \$40,700 | \$29,982 | \$10,718 | | \$40,700 | Support grant process, technical assistance |
| Homeland Security Training and Exercises | \$125,000 | | | | | \$125,000 | \$125,000 | \$0 | | \$125,000 | Regional exercises and specialized training |
| Tier II Reporting | \$25,000 | | | | | \$25,000 | \$25,000 | \$0 | | \$25,000 | Hazardous materials reporting |
| CERT Project | \$37,500 | | | | | \$37,500 | \$37,500 | \$0 | | \$37,500 | Emergency response team support |
| Tx Commission on Environmental Quality | | | | | | | | | | | |
| Solid Waste | \$352,934 | | | | | \$352,934 | \$194,432 | \$21,502 | \$137,000 | \$352,934 | Solid waste planning and grants |
| Air Quality | \$700,037 | | | | | \$700,037 | \$685,836 | \$14,201 | | \$700,037 | Air pollution monitoring and inventories |
| Tx Department of Agriculture | | | | | | | | | | | |
| CEDAF | \$11,240 | | | | | \$11,240 | \$9,831 | \$1,409 | | \$11,240 | Rural CDBG technical assistance |
| Tx Health and Human Services Commission | | | | | | | | | | | |
| Aging and Disability Resource Center | \$341,267 | | | | | \$341,267 | \$312,084 | \$29,183 | | \$341,267 | Info referral and assistance, ADRC support |
| Area Agency on Aging | \$13,572,556 | | \$90,000 | | | \$13,662,556 | \$13,323,564 | \$338,992 | | \$13,662,556 | Older Americans Act services |
| Tx Department of Transportation | | | | | | | | | | | |
| Planning Contract | \$150,000 | | | | | \$150,000 | \$132,546 | \$17,454 | | \$150,000 | Contract for services |
| U.S. Environmental Protection Agency | | | | | | | | | | | |
| PM2.5 Monitoring Grants | \$195,485 | | | | | \$195,485 | \$191,044 | \$4,441 | | \$195,485 | PM2.5 air pollution monitoring |
| Other Non-Grant | | | | | | | | | | | |
| Local Air Quality Funding | | | \$310,000 | | | \$310,000 | \$290,171 | \$19,829 | | \$310,000 | Air quality activities not funded by grants |
| Regional Planning and Services Projects | | | \$70,000 | | | \$70,000 | \$61,212 | \$8,788 | | \$70,000 | Projects outside of current grants |
| Other | | | \$69,763 | \$18,000 | | \$87,763 | \$28,670 | | | \$28,670 | Meeting expenses/other |
| TOTALS | \$25,928,293 | \$16,342,217 | \$669,763 | \$990,300 | \$0 | \$43,930,573 | \$41,471,386 | \$1,133,679 | \$137,000 | \$42,742,065 | |

| Interdepartmental Transfers | | | | | | | | | | | |
|------------------------------------|------------|------------|------------|------------|--------------------|--------------------|--------------------|------------|------------|--------------------|-----------------------------------|
| GIS Services | | | | | \$465,760 | \$465,760 | \$465,760 | | | \$465,760 | GIS services for CAPCOG programs |
| Finance and Accounting | | | | | \$581,368 | \$581,368 | \$581,368 | | | \$581,368 | Accounting services for CAPCOG |
| Human Resources and Payroll | | | | | \$246,346 | \$246,346 | \$246,346 | | | \$246,346 | HR support and payroll processing |
| Information Technology Services | | | | | \$552,576 | \$552,576 | \$552,576 | | | \$552,576 | Computer and IT support |
| Total, Interdepartmental | \$0 | \$0 | \$0 | \$0 | \$1,846,050 | \$1,846,050 | \$1,846,050 | \$0 | \$0 | \$1,846,050 | |

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

Unrestricted Funds

While 99% of CAPCOG's budget is restricted for use for a particular program, 1% of CAPCOG's budget is unrestricted, mostly from membership dues. A total of \$4359,763 in unrestricted revenue is estimated to be available to CAPCOG for FY 2024, of which CAPCOG proposes to spend \$318,670 to support various programs or cover costs that can be charged to grants, while adding \$25,000 to the building maintenance contingency fund balance and leaving the remaining \$16,093 for other contingencies.

Sources of Unrestricted Funds

- **Membership dues total \$314,763** for FY 2024, and were calculated based on the latest U.S. Census Population estimates for July 1, 2022, for cities and counties, and the latest enrollment data available from the Texas Education Agency for school districts.
 - \$90,000 is being used as required 25% match for administrative costs for the Aging Services Division.
 - \$70,000 is being used as a 50% match for the U.S. Economic Development Administration (EDA) planning grant.
 - \$60,000 is being budgeted for the Regional Law Enforcement Academy (RLEA) in the event program income is unable to cover the 50% of its costs that are not covered by CAPCOG's grant from the state, accounting for roughly a 10% match.
 - \$35,000 is being budgeted for the Regional Planning and Services (RPS) division to work on projects not covered by grants, such as regional broadband initiatives.
 - \$28,670 is being budgeted for agency-wide expenses that cannot be covered by grants, such as the costs for CAPCOG's General Assembly meetings.
 - \$25,000 will be added to the building maintenance contingency fund. In FY 2023, CAPCOG used the full balance of this account to defray a \$100,000 per year increase in common area maintenance costs charged to CAPCOG under our office space lease. CAPCOG will add the budgeted \$30,000 budgeted for FY 2023 to the fund balance at the end of FY 2023, and then will add the \$25,000 budgeted for FY 2024 at the end of FY 2024 to replenish this balance.
 - \$6,093 will be added to an "unassigned" contingency balance for the year.
- **Contractual income totaling \$35,000 will be directed to the RPS division.**
 - CAPCOG expects to receive \$21,000 from three contracts with local governments to provide administrative support for Economic Development Administration (EDA) grants. These grants are being administered by staff in the Regional Planning and Services (RPS) division, so these revenues are staying within the division.
 - CAPCOG receives a small amount of revenue from a COG in Louisiana related to the "MyGovernmentNow" service it provides due to CAPCOG's role in facilitating contract execution in Texas. CAPCOG is budgeting \$14,000 for this purpose for FY 2024 and directing it to the RPS division to support regional community and economic development work.
- **Miscellaneous Income/Rebates totaling \$10,000 are included in the budget.**
 - This revenue comes mainly from semi-annual credit card rebates.
 - This funding will be added to an "unassigned" contingency balance for the year.

FY 2024 Unrestricted Funding

| Revenue | FY 2023 Budgeted | FY 2023 Projected | FY 2024 Proposed |
|--------------------------------------|------------------|-------------------|------------------|
| Membership Dues | \$301,670 | \$305,423 | \$314,763 |
| Contract Revenue (MyPermitNow) | \$35,000 | \$93,227 | \$14,000 |
| Contract Revenue (Grant Management) | \$27,000 | \$60,500 | \$21,000 |
| Misc. Income/Rebates | \$11,503 | \$14,196 | \$10,000 |
| Total Revenue | \$375,173 | \$473,346 | \$359,763 |
| | | | |
| Expenditures | | | |
| Match - Area Agency on Aging | \$90,000 | \$90,000 | \$90,000 |
| Match - Economic Development (EDA) | \$70,000 | \$70,000 | \$70,000 |
| Regional Academy | \$48,000 | \$48,000 | \$60,000 |
| Regional Planning & Services | \$97,000 | \$97,000 | \$70,000 |
| Other | \$28,670 | \$28,670 | \$28,670 |
| Total Expenditures | \$333,670 | \$333,670 | \$318,670 |
| | | | |
| Change in Fund Balance | | | |
| Building Maintenance Contingency | \$30,000 | (\$30,000) | \$25,000 |
| CAPCOG Unassigned/Contingency | \$11,503 | \$169,676 | \$16,093 |
| Total Change in Fund Balances | \$41,503 | \$139,676 | \$41,093 |

Fringe Benefits

CAPCOG's proposed fringe rate for FY 2024 is 56.95%, representing the ratio between the fringe cost pool and the portion of salaries paid to regular employees for time worked. The fringe pool includes benefits, the employer portion of Social Security and Medicaid/Medicare taxes, paid leave, merit bonuses, unemployment and worker's compensation insurance, and benefit consulting services. CAPCOG's benefit package includes medical, vision, dental, life, and long-term disability insurance for employees paid 100% by CAPCOG, as well as a retirement plan and a wellness program. The proposed FY 2024 pool includes a small adjustment to account for over-recovery of fringe costs in FY 2022.

- **Health, Dental, Vision, Life, and Long-Term Disability Insurance:**
 - Insurance is on a calendar year basis rather than a fiscal year basis, and currently, CAPCOG's medical and dental insurance plans are provided by Tx Health (formerly TML Health) and vision, life, and long-term disability insurance plans are provided by Mutual of Omaha.
 - CAPCOG will be conducting a request for proposals (RFP) for providers for 2024 and will bring that procurement to the board for approval in October, so rates will not be known until that time.
 - The proposed fringe rate accounts for a possibility of an increase in medical rates of 30% in 2024 as advised by our benefits consultant. CAPCOG's health benefits include a \$167 per month contribution to a Health Reimbursement Account (HRA) for each employee to defray unreimbursed health care costs.
 - CAPCOG is assessed administrative fees for services related to administering the HRA, providing employees access to pre-tax Flexible Spending Accounts and Dependent Care Accounts, and COBRA coverage.
- **Retirement Plan:**
 - CAPCOG's retirement plan is a voluntary, contribution-defined 401k plan.
 - For employees that contribute at least 1% of their annual salary, CAPCOG will provide a matching contribution equal to 8% of their annual salary, with a five-year vesting schedule.
- **Paid Leave:**
 - Paid time off for employees includes 12 days of holiday time (10 agency holidays and 2 personal holidays), sick leave, vacation leave, and administrative leave.
 - Since employees are able to get paid for up to 240 hours of unused vacation leave and 48 hours of sick leave upon separation, the pool also includes amounts set aside to cover those costs as well.
- **Merit Bonuses:**
 - The fringe pool includes a budget for one-time merit bonuses, which the Budget and Audit Committee recommended be set at 2-4% of an employee's FY 2024 salary.
 - Merit bonuses will be awarded by the Executive Director based strictly on performance.
- **Worker's Compensation and Unemployment Insurance:**
 - Projected unemployment insurance costs are based on current rates and overall staffing levels.
 - CAPCOG obtains worker's compensation insurance through TML IRBP.

PROPOSED FY 2024 CAPCOG FRINGE RATE

Release Time

| | |
|---------------------------|------------------|
| Holiday and Admin | \$244,525 |
| Vacation | \$235,120 |
| Sick Leave | \$169,286 |
| Total Release Time | \$648,932 |

Benefits

| | |
|---------------------------|--------------------|
| Employee Insurance | \$979,153 |
| FICA | \$375,340 |
| Retirement | \$293,001 |
| Merit Pool | \$58,585 |
| Potential Leave Payout | \$27,254 |
| Consulting Services/Other | \$22,500 |
| Workman's Compensation | \$15,784 |
| Wellness Program | \$5,250 |
| FSA and DCA Fees | \$1,090 |
| Unemployment Insurance | \$809 |
| Total Benefits | \$1,778,766 |

| | |
|---|--------------------|
| <u>Total Release Time and Benefits</u> | \$2,427,697 |
| Carry-Forward Adjustment for FY 2022 | (\$12,280) |

| | |
|--------------------------|--------------------|
| Total Fringe Pool | \$2,415,418 |
|--------------------------|--------------------|

Salary Base

| | |
|--------------------------|--------------------|
| Total Regular Salaries | \$4,890,499 |
| Less Release Time | (\$648,932) |
| Total Salary Base | \$4,241,567 |

| | |
|---|---------------|
| <u>Fringe Rate (Total Fringe Pool/Total Salary Base)</u> | 56.95% |
|---|---------------|

Indirect Rate

CAPCOG's approved Negotiated Indirect Cost Rate Agreement (NICRA) for FY 2024 is 25.16%, applied to total wages and salaries. Indirect costs include general administration and common areas of the office space that need to be allocated to the various programs that we administer so that each funding source pays a fair share of those costs. CAPCOG's proposed FY 2024 indirect cost pool includes \$1.2 million in expenditures. For FY 2024, CAPCOG is splitting the cost of the indirect pool evenly between the Emergency Communications District, which constitutes more than half of the agency's total proposed FY 2024 spending, and between all other funding sources. The remaining 50% will be recovered through the NICRA, which was negotiated with the U.S. Department of Interior (DOI) and executed on August 17, 2023. The approved FY 2024 NICRA is available on CAPCOG's website at <https://www.capcog.org/transparency/transparency-reports/>.

PROPOSED FY 2024 CAPCOG INDIRECT RATE

Total Expenses

| | |
|--|--------------------|
| Salaries and Fringe | \$515,970 |
| Office Space and Facilities Maintenance | \$379,427 |
| Information Technology Support | \$129,257 |
| Accounting and Finance Support | \$38,747 |
| Dues and Memberships | \$30,418 |
| Payroll/Personnel Support | \$24,573 |
| Photocopies, Printing, Postage, and Delivery | \$18,500 |
| Office Supplies | \$18,000 |
| Insurance and Bonding | \$16,000 |
| Software and Computer Supplies | \$8,600 |
| Travel and Professional Development | \$7,700 |
| Professional Services | \$5,500 |
| Telecommunications | \$5,000 |
| Publications and Subscriptions | \$3,000 |
| Legal Services | \$2,500 |
| Cable TV Service | \$1,700 |
| Other Expenses | \$2,194 |
| Total | \$1,207,088 |

Cost Pool For Indirect Rate

| | |
|---|-------------|
| 50% Charged to CAECD | (\$603,544) |
| Carryforward Adjustment for Other Sources | (\$20,083) |

| | |
|--------------------------|------------------|
| FY 2024 Cost Pool | \$583,461 |
|--------------------------|------------------|

Salary Base

| | |
|---|-------------|
| Total Salaries | \$4,265,427 |
| Minus Indirect, Accounting, IT, and HR/Payroll Salaries | (\$964,338) |
| Minus CAECD and Related Salaries | (\$982,038) |

| | |
|----------------------------|--------------------|
| FY 2024 Salary Base | \$2,319,051 |
|----------------------------|--------------------|

| | |
|--|---------------|
| Indirect Rate (FY 2024 Cost Pool/FY 2024 Salary Base) | 25.16% |
|--|---------------|

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 cost pools have been established for Accounting Services, Personnel/Payroll Services, Information Technology Services, Office Space, Telephone Services, Photocopies, and Postage, and are allocated as direct costs to program areas based on allocation methods included in CAPCOG's Cost Allocation Plan.

Aging Services

The Aging Services Division serves as the Area Agency on Aging (AAA) of the Capital Area, providing Older Americans Act services to older individuals and their caregivers. The CAPCOG AAA is also the lead agency for the region's Aging and Disability Resource Center (ADRC), which supports older individuals and individuals with disability under the age of 60 when seeking long-term services.

Major Activities/Outputs

- **Benefit counseling:** assist residents with applying for and understanding public benefits.
- **Care coordination:** assess need and authorize short-term in-home support services.
- **Caregiver support coordination:** assess and coordinate caregiver support services.
- **Health and wellness:** provide programs for healthy aging, including falls prevention, disease self-management and caregiver stress relief.
- **Housing navigation:** advocate for affordable and accessible housing in the region, maintain an inventory of resources, and coordinate with developers to build housing capacity.
- **Information, referral, and assistance:** provide information on regional resources and make referrals.
- **Lifespan respite care program:** provide short-term respite for caregivers caring for children with special needs or adults of all ages with a disability.
- **Local contact agency services:** provide decision support guidance for non-Medicaid nursing facility residents seeking information about available community-based options for care.
- **Ombudsman:** advocate for the rights of nursing homes and assisted living facility residents.
- **Nutrition programs:** contract with providers for home-delivered and congregate meals.
- **Senior center operations:** support for regional senior centers.
- **Transportation:** contract with providers for transportation to congregate meal sites.
- Manage special grant projects funded outside of traditional AAA and ADRC funding, including the CAPABLE project and an Aging Services Council/ADRC Network Coordinator funded by the St. David's Foundation through the Capital Area Initiatives Foundation (CAIF).
- 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, monitoring and service verification of providers, processing payment to providers monthly.

FY 2024 Budget Highlights

- **Carry-forward:** \$7.9 million of the division's \$14.5 million budget is from carry-forward funding; CAPCOG can't gain access to these funds until July, making it challenging to spend this balance.
- **Third-party match:** CAPCOG estimates that approximately \$1.7 million in third-party matching funds will need to be applied to CAPCOG funding requests for OAA funds to meet the 10% or 25% match requirements for a number of the different funding sources. This third-party match had previously been shown as a revenue source and expenditure on CAPCOG's budget, but is not included in this fiscal year's budget.
- **Reduced ADRC funding:** The ADRC's regular budget (excluding special one-time funding sources) is expected to be \$13,500 lower than FY 2023, a 4% decrease.
- **Foundation funding:** The St. David's Foundation CAPABLE Grant is being extended from 12/31/2023 to 6/30/2025, with the annual funding increased by 8%.

Emergency Communications

CAPCOG's Emergency Communications Division provides funding, planning, equipment, technical support, training, and educational outreach assistance to 31 Public Safety Answering Points (PSAPs) throughout the CAPCOG region to enable those agencies to deliver advanced regional emergency 9-1-1 telecommunications systems and services to residents, employees, and visitors to the region.

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 30 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 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.

FY 2024 Budget Highlights

- **Call-Handling Equipment Replacement:** Using a combination of a \$9 million grant from the Commission on State Emergency Communications (CSEC) for Next-Generation 9-1-1 Services and \$3 in emergency service fees, CAPCOG plans to replace all of the region's call-handling equipment over the course of FY 2024.
- **Trends in 9-1-1 Service Fees:** the \$0.50 per month fee that CAPCOG assesses on landlines each month through the Capital Area Emergency Communications District (CAECD) is the same rate the state uses for wireless and prepaid wireless fees that are then re-allocated to districts. Landline revenue and prepaid wireless fees continue to trend downward, but these are more than offset by increased wireless revenues. CAPCOG's share of the statewide wireless fees continues to increase as the region's growth continues to outpace statewide growth.
- **Interest Revenue:** due the size of the CAECD's investment accounts and much higher interest rates than were in place a year ago, projects earning nearly \$1.3 million in interest in CAECD accounts in FY 2023. Conservative estimates for interest rates and expectations of decreasing fund balances over the next 12 months lead to a relatively conservative \$720,100 projection, which is still substantially more than the \$20,100 budgeted in FY 2023.
- **Constitutional Amendment:** Proposition 8, which will appear on the ballot for Texas voters in November 2023, relates to broadband infrastructure, but will include a substantial temporary increase in funding for 9-1-1 services equivalent to a \$0.35 increase in the statewide 9-1-1 wireless fee. CAPCOG's FY 2024 budget does not include any funding related to this amendment.

Homeland Security

CAPCOG's Homeland Security Division assists local governments in preparing, planning, responding to, mitigating, and recovering from terrorism, man-made disasters, natural disasters.

Major Activities/Outputs

- **Best Practices:** identify and promote the use of best practices in hazard mitigation and emergency management within the CAPCOG region.
- **Grant Prioritization:** assist the Office of the Governor (OOG) Public Safety Office (PSO) in prioritizing projects for Homeland Security grant funding within the region.
- **Grant Technical Assistance:** provide technical assistance to local governments in meeting grant eligibility and funding requirements for the State Homeland Security grant program and support pursuit of other grants such as State Regional Interoperability Grants, Assistance to Firefighter Grants, and Community Development Block Grant Mitigation funds.
- **Local Emergency Management Plans:** Assist jurisdictions with developing and updating local emergency management plans.
- **Mutual Aid Agreements:** Promote the use of mutual aid agreements and monitor their implementation throughout the region.
- **Regional Notification System (RNS):** Operate a regional emergency notification system and provide technical assistance and training to jurisdictions on its use.
- **Regional Plans:** Coordinate the development and maintenance of regional emergency management plans.
- **Stakeholder Groups:** Host regional meetings with stakeholder groups to improve all phases of emergency management and awareness.
- **Training and Exercises:** conduct and support regional training and exercises.
- **Warn Central Texas:** maintains the Warn Central Texas (www.warncentraltexas.org) website and support its promotion.
- **WebEOC:** Operate a regional WebEOC situational awareness system and provide technical assistance and training to jurisdictions on its use.

FY 2024 Budget Highlights

- **RNS and WebEOC:** RNS, including WarnCentralTexas, and WebEOC, are funded out of the CAECD budget, and total \$711k, constituting 51% of the division's budget.
- **Community Emergency Response Team (CERT) Grant:** CAPCOG received a grant from the State Homeland Security program for \$24,000 for initial kits provided to those who receive CERT training, which will enhance community preparedness and help reduce a barrier to expanding the number of people that can receive CERT training within the region.
- **Increase in OOG Interlocal Agreement Funding:** CAPCOG's Interlocal Agreement (ILA) with OOG to support the prioritization of criminal justice and homeland security grants includes a 10% increase in funding compared to FY 2023, going from \$37,000 to \$40,700.

Regional Law Enforcement Academy

CAPCOG's Regional Law Enforcement Academy has been recognized as one of the premier law enforcement training institutions in the state, with regular courses to train new police officers and provide ongoing in-serve training to maintain and enhance the skills of existing law enforcement officers.

Major Activities/Outputs

- **Basic Peace Officer Course (BPOC):**
 - Host three full-time BPOCs over a two-year period to train 20-30 cadets per class in the skills required to be licensed as a peace officer to meet the region's law enforcement staffing needs.
 - Facilitate two satellite BPOCs over a two-year period to provide alternative options for individuals seeking to change careers and communities located further away from Austin.
- **In-Service Training:**
 - Provide regular course offerings to assist local law enforcement officers meet specific continuing education course requirements or obtain certifications required for career advancement, including:
 - Civil process
 - Courtroom demeanor and testimony
 - Crisis Intervention
 - De-escalation
 - Firearms instructor
 - Human trafficking
 - Intermediate crime scene investigations
 - Intermediate Spanish for law enforcement
 - Intermediate use of force
 - Legislative updates
 - Mental health officer
 - New supervisor course
 - TCOLE Basic Instructor Certification
 - Provide other periodic classes on special topics of interest to local law enforcement officers:
 - GLOCK Armorer
 - Threat pattern recognition instructor course
 - TASER instructor course

FY 2024 Budget Highlights

- **Increased Reliance on BPOC Tuition:** Increasing costs for operating the academy combined with static grant funding and decreased demand for in-service classes will mean that CAPCOG need to generate more revenue from BPOCs. In order to accomplish this, CAPCOG is raising BPOC tuition from \$3,500 to \$3,800, in line with the rate charged by AACOG, and will be expanding recruitment efforts.
- **Refocusing In-Service Training:** With a lot of the in-service training that CAPCOG use to provide in-person for a fee having shifted to free online options, CAPCOG will be refocusing in-service training on opportunities that require an in-person component and identifying new training offerings that can help meet the region's law enforcement training needs.

Regional Planning and Services

CAPCOG's Regional Planning and Services Division includes a variety of programs that support CAPCOG's goal of coordinated, data-driven sustainable regional planning and growth, including an air quality program, a community development block grant (CDBG) program, a criminal justice planning program, an economic development program, a Geographic Information Systems (GIS) program, a rural transportation program, and a solid waste program.

Major Activities/Outputs

- **Air Quality Program:** support efforts to reduce air pollution and maintain compliance with federal air quality standards within the Austin-Round Rock-San Marcos metro area, including monitoring, emissions research, air quality data analysis, planning, technical assistance, and outreach.
- **CDBG Program:** provide technical assistance on the CDBG program to "non-entitlement" communities within the CAPCOG region that do not receive CDBG funding directly from the U.S. Department of Housing and Urban Development and help set priorities for non-entitlement CDBG funding awarded to the CAPCOG region.
- **Criminal Justice Planning:** develop and update a regional criminal justice plan that identifies priorities for funding needs and assist the OOG PSO in prioritizing dozens of grant applications for victim's services, truancy prevention, juvenile justice, and general justice assistance grants.
- **Economic Development Program:** develop and update the regional Comprehensive Economic Development Strategy (CEDS) through the Capital Area Emergency Communications District (CAEDD) to support coordinated regional economic development.
- **GIS Program:** provide high-quality GIS services to CAPCOG's other programs.
- **Solid Waste Program:** support regional efforts to manage municipal solid waste, including awarding grants to support the implementation of the region's solid waste management plan and providing technical support to local efforts to deter and abate illegal dumping.
- **Transportation:** facilitate coordinated regional transportation efforts in rural areas of the region through the Capital Area Regional Transportation Organization (CARTPO) and various projects to support local governments in enhancing the transportation system region-wide.
- **Other Activities:** provide other support to local governments and regional collaboration through grant management services, facilitating regional forums to discuss various topics, and assist local governments in compiling and interpreting regional demographic data.

FY 2024 Budget Highlights

- **Air quality funding:** Through two grants from the U.S. Environmental Protection Agency (EPA) and increased state funding, CAPCOG expects to be able to significantly expand its monitoring, emissions inventory, and data analysis capabilities, but CAPCOG will still need to rely on local funding for outreach, technical analysis, and general air quality planning, including support for the Central Texas Clean Air Coalition (CAC).
- **Grant management services:** CAPCOG expects to receive \$21,000 through three grant management contracts with local governments to support implementation of grants from the Economic Development Administration (EDA).
- **Solid waste funding:** Due to the region's continued rapid growth, which has been outpacing statewide growth rates, CAPCOG expects to be able to award \$137k per year for solid waste grants for FY 2024 and 2025, up from \$122k per year for FY 2022-2023.



A RESOLUTION ADOPTING THE ANNUAL OPERATING BUDGET OF THE CAPITAL AREA COUNCIL OF GOVERNMENTS FOR FISCAL YEAR 2023

WHEREAS, the Executive Director has prepared the operating budget for the fiscal year October 1, 2023, to September 30, 2024, using \$43,930,573 in revenues from multiple sources toward anticipated expenditures of \$42,742,065, and,

WHEREAS, the proposed budget has been prepared in accordance with the bylaws of the Capital Area Council of Governments, and,

WHEREAS, the Capital Area Council of Governments has adopted a salary plan, travel policies, and procurement policy in compliance with State law, and,

WHEREAS, the application of the State of Texas Salary Plan by the Capital Area Council of Governments has been submitted to the State Auditor's Office as required, and,

WHEREAS, the specific grant proposals have been submitted to the State and Federal agencies outlined in the budget in conformance with the requirements of those agencies, and,

WHEREAS, the proposed budget has been prepared using a cost allocation plan in accordance with 2 CFR 200 (Uniform Guidance) - Code of Federal Regulations and the Uniform Grant Management Standards (UGMS), and in accordance with instructions from the Capital Area Council of Governments' cognizant agency, the U.S. Department of Commerce, and in conformance with applicable laws and regulations of the State of Texas, and,

WHEREAS, the proposed budget has been reviewed and recommended for approval by the Budget and Audit Committee and the Executive Committee,

THEREFORE, BE IT RESOLVED, that the General Assembly of the Capital Area Council of Governments hereby adopts the FY 2024 budget and authorizes the Executive Director to perform all duties necessary to implement this budget.

Resolution adopted by the Capital Area Council of Governments General Assembly on this 13th day of September 2023.



Judge James Oakley, Chair
Executive Committee
Capital Area Council of Governments



Mayor Pro Tem Matthew Baker, Secretary
Executive Committee
Capital Area Council of Governments