

**CAPITAL AREA COUNCIL OF GOVERNMENTS
ANNUAL BUDGET AND WORK PLAN
FISCAL YEAR 2025
OCTOBER 1, 2024 – SEPTEMBER 30, 2025**



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Budget Summary

CAPCOG's proposed FY 2025 budget is \$40,257,421. The largest portion of the proposed budget is CAPCOG's Emergency Communications Division, which accounts for 48% of the total, followed by the Aging Services Division, which accounts for another 41%. These divisions have significant amounts of non-recurring revenue that make their budgets larger than they would otherwise be. These include \$2.3 million in funding from Proposition 8 to support Next-Generation 9-1-1 (NG9-1-1) that CAPCOG received in FY 2024 but is applying in FY 2025 and \$7.5 million in carry-forward funding from the Health and Human Services Commission (HHSC) for the Area Agency on Aging as a result of large amounts of American Rescue Plan (ARP) and CARES Act funding received in recent years. The remaining funding comes from multiple grants and contracts from the state, the federal government, and a private foundation, as well as membership dues and interest from investment accounts.

CAPCOG's FY 2025 budget incorporates the FY 2025 Capital Area Emergency Communications District (CAECD) budget, which was adopted by the CAECD Board of Managers on July 11, 2024. That budget totaled \$20,068,247. This accounts for 9-1-1 operations and projects managed by the Emergency Communications Division, and for the costs of the Regional Notification System (RNS) and WebEOC system, which are managed by the Homeland Security Division.

The \$7.5 million carry-forward in federal funding CAPCOG will receive for implementation of the Older Americans Act (OAA) represents the remaining unspent funds from FY 2024 as a result of extra revenue received from ARP and CARES Act over the past several years, combined with staffing shortages during the COVID-19 pandemic and practical challenges with HHSC's process for releasing funding. For example, CAPCOG did not receive its full FY 2024 funding until June 2024, 9 months into the fiscal year. Combined with an additional \$7.5 million CAPCOG anticipates receiving for the Area Agency on Aging (AAA) in FY 2025, CAPCOG anticipates having a total of spending a total of \$15 million available for OAA programs, and anticipates spending \$10.4 million. The \$5.1 balance is being set aside as carry-forward to FY 2026 to ensure that CAPCOG can cash-flow these programs in the 1st half of FY 2026. CAPCOG's planned annual expenditures for the AAA exceeds our anticipated new revenues by \$2.9 million, which means that we anticipate the need to reduce expenditures starting in FY 2026.

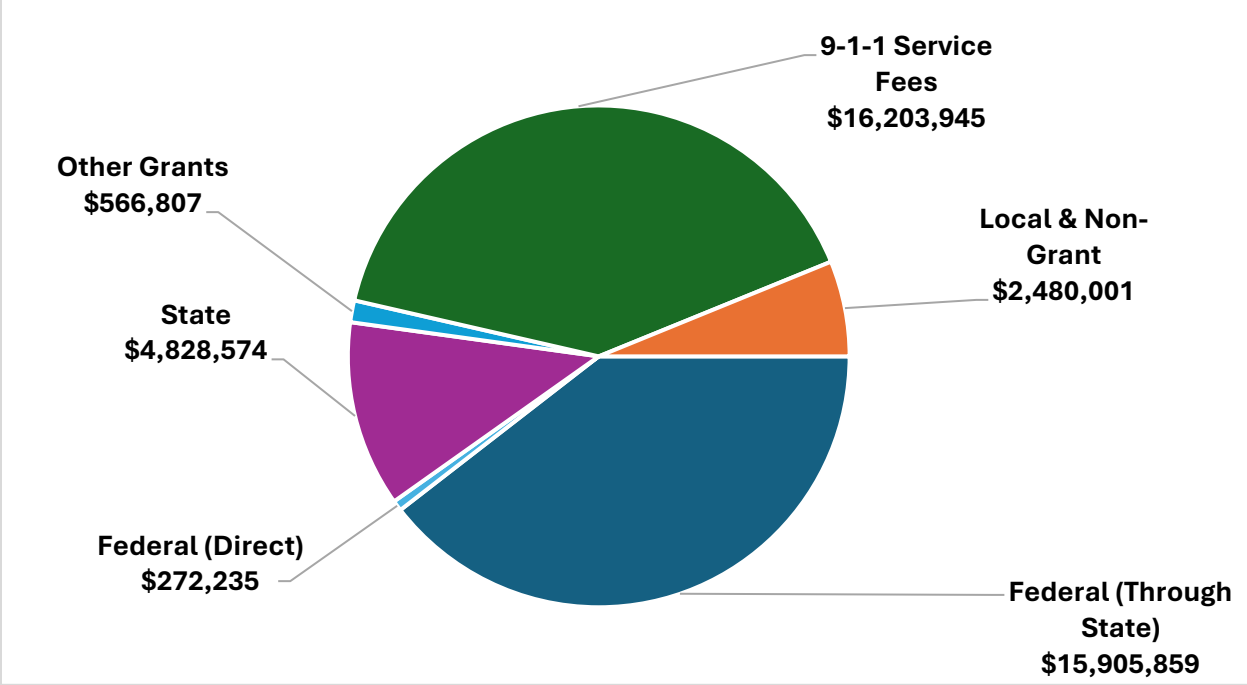
CAPCOG's individual grant budgets are prepared and finalized in consultation with funding agencies at various times and across various timelines that for the most part do not coincide with CAPCOG's fiscal year. This makes CAPCOG's budget process somewhat different than the processes our member city and 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 and uses just match anticipated revenue and represent a 12-month snapshot of the various funding sources and expenditures.

Under state law, Councils of Government are required to adopt pay plans that ensure that they are not paying more for positions than the state pays for comparable positions. The salary plan is due to the state 45 days prior to the start of the fiscal year, and was submitted on August 14. The plan includes 77 positions, including 2 regular part-time positions that we plan to sunset effective January 1, 1 permanent part-time position, and 1 temporary part-time position. The total full-time employee (FTE) count for the year is 74.57. As recommended by the Executive Committee, **the FY 2025 budget includes a 3% across-the-board labor market adjustment to salaries**, which applies to any existing employees whose salaries have not otherwise changed within 3 months of the start of the fiscal year.

FY 2025 CAPCOG BUDGET

<u>SOURCES OF FUNDS</u>	<u>FY 2025</u>
LOCAL & NON-GRANT	
Membership Dues	\$321,671
Local Air Quality Contributions	\$325,394
RLEA Tuition and Fees	\$217,550
Private Switch Agreements (Emergency Communications)	\$34,886
Contractual Income	\$0
Interest/Misc. Income	\$1,580,500
Subtotal	\$2,480,001
9-1-1 SERVICE FEES	
Emergency Service (Landline) Fees set by CAECD Board	\$2,354,054
Wireless Service Fees Allocated from the State	\$12,890,178
Prepaid Wireless Service Fees allocated from the State	\$959,713
Subtotal	\$16,203,945
STATE	
Office of the Governor - Criminal Justice/Law Enforcement	\$446,941
Office of the Governor - Homeland Security	\$40,700
Proposition 8 Funding - Carry-Forward	\$2,336,882
Texas Commission on Environmental Quality	\$1,112,072
Texas Department of Transportation	\$200,000
Texas Department of Agriculture	\$12,015
Texas Health and Human Services Commission	\$679,963
Subtotal	\$4,828,574
FEDERAL - (Through State/Other Agency)	
Office of the Governor - Criminal Justice/Law Enforcement	\$130,710
Office of the Governor - Homeland Security	\$614,850
Texas Commission on Environmental Quality	\$80,000
Tx. Health and Human Services Commission - Current Year	\$7,532,188
Tx. Health and Human Services Commission - Carry-Forward	\$7,548,112
Subtotal	\$15,905,859
FEDERAL - (Direct)	
Economic Development Administration	\$70,000
Environmental Protection Agency	\$202,235
Subtotal	\$272,235
OTHER GRANTS	
CAIF - St. David's Foundation	\$566,807
Subtotal	\$566,807
TOTAL FUNDS AVAILABLE	\$40,257,421

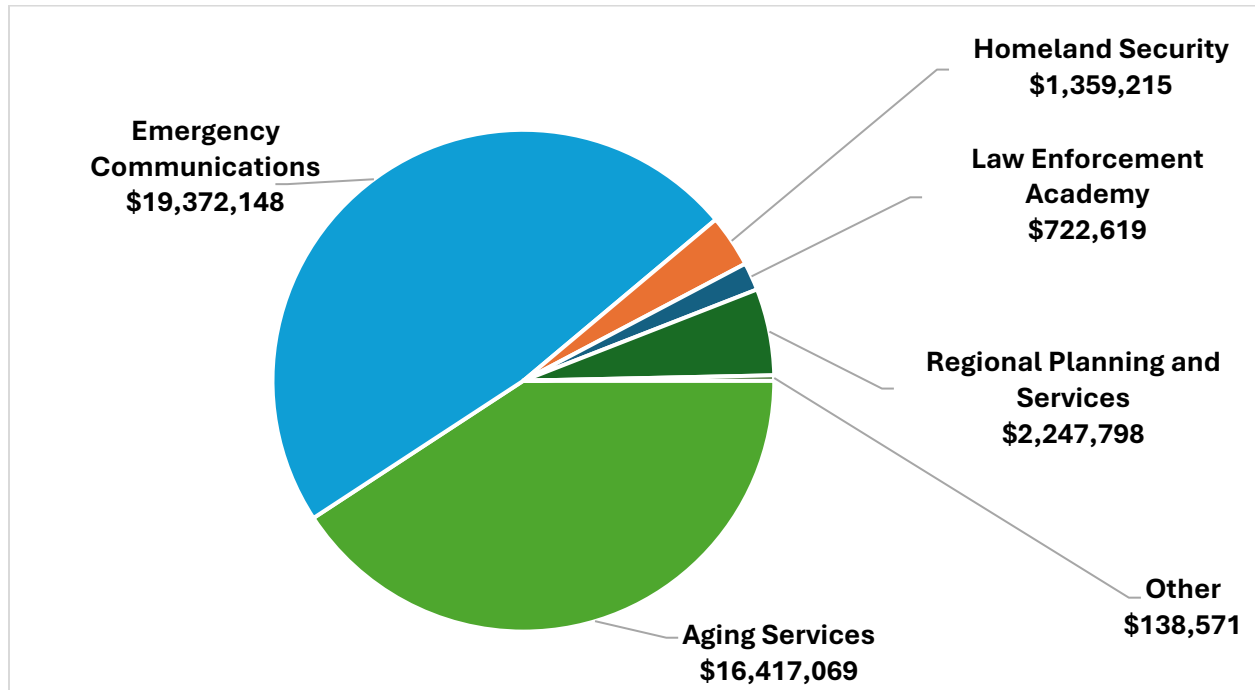
Revenue by Source Type CAPCOG FY 2025



FY 2025 CAPCOG BUDGET

<u>USES OF FUNDS</u>	<u>FY 2025</u>
AGING SERVICES	
Area Agency on Aging - Program Operations	\$10,463,273
Area Agency on Aging - Carry-Forward Reserve for next FY	\$5,096,794
Aging and Disability Resource Center (ADRC)	\$290,195
CAIF - St. David's Foundation - CAPABLE Project	\$401,915
CAIF - St. David's Foundation - ASC/ADRC Network Coord.	\$164,892
Subtotal	\$16,417,069
EMERGENCY COMMUNICATIONS	
Operations	\$17,722,148
Projects	\$1,650,000
Subtotal	\$19,372,148
HOMELAND SECURITY	
Homeland Security Planning and Training	\$655,550
RNS	\$501,381
WebEOC	\$202,285
Subtotal	\$1,359,215
REGIONAL LAW ENFORCEMENT ACADEMY	
Operations	\$591,909
Equipment	\$130,710
Subtotal	\$722,619
REGIONAL PLANNING AND SERVICES	
Air Quality	\$1,286,767
CDBG - CEDAF	\$12,015
Criminal Justice Planning	\$132,582
Economic Development	\$140,000
Solid Waste	\$441,434
Transportation	\$200,000
Other Projects	\$35,000
Subtotal	\$2,247,798
OTHER AND CONTINGENCY	\$138,571
TOTAL FUNDS USED	\$40,257,421

Use of Funds by Division CAPCOG FY 2025



FY 2025 CAPCOG BUDGET SOURCES AND USES DETAIL											
Grantor/Funding Agency	Sources					Total	Uses			Total	Programs/Activities
	Grant or Contract	Service Fees	Local Funds	Prog. Income / Interest	Interfund Transfers		Direct	Indirect	Pass-Through		
CAECD											
9-1-1 Operations	\$2,371,768	\$15,500,280		\$1,500,100		\$19,372,148	\$18,742,812	\$629,336		\$19,372,148	Regional 9-1-1 services, training, projects
Other Emergency Comm. Systems		\$703,665				\$703,665	\$683,831	\$19,834		\$703,665	RNS and WebEOC
CAIF-St. David's Foundation											
Capable Grant	\$401,915					\$401,915	\$372,335	\$29,580		\$401,915	Direct support of seniors in select counties
ASC/ADRC Network Coordinator Grant	\$164,892					\$164,892	\$146,897	\$17,995		\$164,892	Support for Aging Services Council and ADRC
Economic Development Administration											
Planning Grant	\$70,000		\$70,000			\$140,000	\$126,118	\$13,882		\$140,000	Regional economic development planning
Office of the Governor											
Criminal Justice Planning	\$132,582					\$132,582	\$117,213	\$15,369		\$132,582	Support grant process, technical assistance
Regional Law Enforcement Academy	\$445,069		\$60,000	\$217,550		\$722,619	\$675,868	\$46,751		\$722,619	Basic peace officer course, in-service training
Homeland Security Planning	\$464,850					\$464,850	\$420,844	\$44,006		\$464,850	Homeland security planning
Homeland Security Grant Support	\$40,700					\$40,700	\$35,527	\$5,173		\$40,700	Support grant process, technical assistance
Homeland Security Training and Exercises	\$125,000					\$125,000	\$125,000			\$125,000	Regional exercises and specialized training
Tier II Reporting	\$25,000					\$25,000	\$25,000			\$25,000	Hazardous materials reporting
Tx. Comm. on Environmental Quality											
Solid Waste	\$432,934			\$8,500		\$441,434	\$201,630	\$22,804	\$217,000	\$441,434	Solid waste planning and grants
Air Quality	\$759,138					\$759,138	\$742,839	\$16,299		\$759,138	Air pollution monitoring and inventories
Tx Department of Agriculture											
CEDAF	\$12,015					\$12,015	\$10,623	\$1,392		\$12,015	Rural CDBG technical assistance
Tx Health and Human Services Commission											
Aging and Disability Resource Center	\$290,195					\$290,195	\$260,154	\$30,041		\$290,195	Info referral and assistance, ADRC support
Area Agency on Aging	\$15,470,067		\$90,000			\$15,560,067	\$9,494,221	\$348,181	\$5,717,665	\$15,560,067	Older Americans Act services
Tx Department of Transportation											
Planning Contract	\$200,000					\$200,000	\$176,146	\$23,854		\$200,000	Contract for services
U.S. Environmental Protection Agency											
PM2.5 Monitoring Grants	\$202,235					\$202,235	\$197,930	\$4,305		\$202,235	PM2.5 air pollution monitoring
Other Non-Grant											
Local Air Quality Funding			\$325,394			\$325,394	\$297,446	\$27,948		\$325,394	Air quality activities not funded by grants
Regional Planning and Services Projects			\$35,000			\$35,000	\$30,504	\$4,496		\$35,000	Projects outside of current grants
Other			\$138,571			\$138,571	\$138,571			\$138,571	Meeting expenses/other
TOTALS	\$21,608,360	\$16,203,945	\$718,965	\$1,726,150	\$0	\$40,257,421	\$33,021,511	\$1,301,245	\$5,934,665	\$40,257,421	
Interdepartmental Transfers											
GIS Services					\$432,108	\$432,108	\$432,108			\$432,108	GIS services for CAPCOG programs
Finance and Accounting					\$654,263	\$654,263	\$654,263			\$654,263	Accounting services for CAPCOG
Human Resources and Payroll					\$238,961	\$238,961	\$238,961			\$238,961	HR support and payroll processing
Information Technology Services					\$550,927	\$550,927	\$550,927			\$550,927	Computer and IT support
Total, Interdepartmental	\$0	\$0	\$0	\$0	\$1,876,259	\$1,876,259	\$1,876,259	\$0	\$0	\$1,876,259	

*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 \$393,571 in unrestricted revenue is estimated to be available to CAPCOG for FY 2025, of which CAPCOG proposes to spend \$279,500 to support various programs or cover costs that cannot be charged to grants, while setting aside \$114,071 for contingencies.

Sources of Unrestricted Funds

- **Membership dues total \$321,671 for FY 2025.** Dues are calculated based on the latest U.S. Census Population estimates for July 1, 2023, 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 Area Agency on Aging
 - \$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.
 - \$24,500 is being budgeted for agency-wide expenses that cannot be covered by grants, such as the costs for CAPCOG's General Assembly meetings.
 - \$42,171 will be set aside for contingencies.
- **Miscellaneous Income/Rebates totaling \$71,900 are included in the budget.**
 - This revenue comes mainly from interest from CAPCOG's investments and semi-annual credit card rebates.
 - This funding will be set aside for contingencies

FY 2025 USE OF UNRESTRICTED FUNDING

Revenue	<u>FY 2025</u>
Membership Dues	\$321,671
Contract Revenue	\$0
Misc. Income/Rebates	\$71,900
Total Revenue	\$393,571
Expenditures	
Match - Area Agency on Aging Administration	\$90,000
Match - Economic Development (EDA)	\$70,000
Regional Academy	\$60,000
Regional Planning & Services	\$35,000
Other (GA Meetings, Meeting Food, etc.)	\$24,500
Total Expenditures	\$279,500
Change in Fund Balance	
Building Maintenance Contingency	\$0
CAPCOG Unassigned/Contingency	\$114,071
Total Change in Fund Balances	\$114,071

Fringe Benefits

The FY 2025 fringe rate is 56.95%. This represents the ratio between the fringe benefit cost pool and the portion of the salaries paid to employees eligible for benefits for time worked. The fringe pool includes benefits, paid leave, the employer portion of the social security and Medicaid/Medicare taxes, merit bonuses, unemployment and worker's compensation insurance, and benefits consulting services. CAPCOG's benefit package includes medical, dental, vision, life, and long-term disability insurance paid by CAPCOG, as well as a retirement plan, a wellness program, and access to an employee assistance program (EAP). The FY 2025 pool also includes an adjustment to account for over-recovery of fringe costs during FY 2023.

- **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, dental, and insurance plans are provided by Cigna and life and long-term disability insurance is provided by Ochs.
 - CAPCOG is budgeting for a 10% increase in medical insurance rates for calendar year 2025. We have a 15% limit on increases, but will not know for sure what the rates will be until early October.
 - In addition to paying for employee medical insurance, CAPCOG also provides each employee enrolled in medical insurance with funds in a health reimbursement account to defray unreimbursed health care costs.
- **Paid Leave:**
 - Paid leave for employees includes 12 holidays (10 agency-wide holidays and 2 personal holidays), sick leave, vacation leave, and administrative leave.
 - Employees are eligible to get paid for up to 240 hours of unused vacation time and up to 48 hours of sick leave upon separation, so the fringe pool includes amounts set aside to cover those costs as well.
- **Retirement Plan:**
 - CAPCOG's retirement plan is a voluntary, defined-contribution 401k plan.
 - Under CAPCOG's plan, employer match is discretionary, but has historically has been 8:1 up to 8% of an employee's salary with a five-year vesting schedule.
- **Merit Bonuses:**
 - The fringe pool includes a budget for one-time merit bonuses, which the Budget and Audit Committee recommended be set at 2.5% of budgeted salaries agency-wide.
 - Out of this amount, the Executive Committee awarded a 10% merit bonus to CAPCOG's outgoing Executive Director Betty Voights.
 - Merit bonuses for other employees will be awarded by the Executive Director based strictly on performance.
- **Employee Assistance Program:**
 - Employees have access to an employee assistance program (EAP), which provides an array of resources to assist employees with various issues.
 - Examples include access to up to 6 free counseling sessions, access to a free 30-minute legal consultation, and others.

FY 2025 CAPCOG FRINGE RATE

<u>Release Time</u>	<u>FY 2025</u>
Holiday and Admin	\$271,537
Vacation	\$261,093
Sick Leave	\$187,987
Total Release Time	\$720,616
<u>Benefits</u>	
Employee Insurance	\$1,011,984
FICA	\$417,826
Retirement	\$361,219
Merit Pool	\$135,768
Potential Leave Payout	\$51,540
Consulting Services/Other Services	\$29,592
Workman's Compensation	\$17,868
Unemployment Insurance	\$11,261
Wellness Program and EAP	\$9,750
FSA and DCA Fees	\$1,200
Total Benefits	\$2,048,010
<u>Total Release Time and Benefits</u>	\$2,768,626
Carry-Forward Adjustment from Last Audit FY	(\$86,007)
Total Fringe Pool	\$2,682,619
<u>Salary Base</u>	
Total Regular Salaries	\$5,430,733
Less Release Time	(\$720,616)
Total Salary Base	\$4,710,116
<u>Fringe Rate (Total Fringe Pool/Total Salary Base)</u>	56.95%

Indirect Costs

CAPCOG's estimated indirect rate for FY 2025 is 25.40% of total wages and salaries. Indirect costs include general administration and common areas of office space that need to be allocated to the various programs that CAPCOG administers so that each funding source pays a fair share of those costs. CAPCOG's proposed FY 2024 indirect cost pool includes \$1.3 in expenditures. For FY 2025, CAPCOG is splitting indirect costs evenly between the CAECD and all other funding sources. The 50% of indirect costs not covered by the CAECD will be recovered through a Negotiated Indirect Cost Rate Agreement (NICRA), which approved by the federal government and will apply to all other funding sources. As of the date of this memo, CAPCOG is still awaiting initiation of the negotiations for the FY 2025, but anticipates completion of this process by the start of the fiscal year.

FY 2025 CAPCOG ESTIMATED INDIRECT RATE

<u>Total Expenses</u>	<u>FY 2025</u>
Salaries and Fringe	\$597,547
Office Space and Facilities Maintenance	\$417,201
Information Technology Support	\$119,345
Accounting and Finance Support	\$27,825
Dues and Memberships	\$31,000
Insurance and Bonding	\$22,000
Travel and Professional Development	\$16,400
Payroll/Personnel Support	\$15,973
Photocopies, Printing, Postage, and Delivery	\$13,800
Office Supplies	\$11,000
Telecommunications	\$6,103
Software and Computer Supplies	\$2,000
Cable TV Service	\$2,000
Publications and Subscriptions	\$1,800
Legal Services	\$1,000
Other Expenses	\$14,900
Total	\$1,299,895

Cost Pool For Indirect Rate

50% Charged to CAECD	(\$649,947)
Carryforward Adjustment for Other Sources	\$3,258
Indirect Cost Pool	\$653,205

Salary Base

Total Salary Expenses (not including paid time off)	\$4,727,084
Minus Indirect, Accounting, IT, and HR/Payroll Salary Expenses	(\$1,040,269)
Minus CAECD and Related Salary Expenses	(\$1,115,587)
Salary Base	\$2,571,229

Indirect Rate (Indirect Cost Pool / Base)	25.40%
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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. Indirect rate for budget year may not yet been approved by CAPCOG's Federal Cognizant Agency.

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 seeking long-term services, and manages private grants made to the Capital Area Initiatives Foundation (CAIF).

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.
- **Nutrition programs:** contract with providers for home-delivered and congregate meals.
- **Ombudsman:** advocate for the rights of nursing homes and assisted living facility residents.
- **Senior center operations:** support for regional senior centers.
- **Transportation:** contract with providers for transportation to congregate meal sites.
- **Special grants:** 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 CAIF.

FY 2025 Budget Highlights

- **AAA Carry-forward:** \$7.5 million of the division's budget is from carry-forward funding from FY 2024; CAPCOG is planning to spend approximately \$10.4 million in FY 2025, which should leave about \$5.1 million available as carry-forward for FY 2026 once the \$7.5 million in anticipated new AAA funding for FY 2025 is added. While CAPCOG plans to increase spending in FY 2025 relative to FY 2024, we anticipate needing to cut back spending in FY 2026 once we are no longer able to rely on one-time carry-forward funding as much as we have been in recent years.
- **Reduced ADRC funding:** The ADRC's budget is expected to be 15% lower than in FY 2024. This is the 2nd straight year of decreased funding for the ADRC.
- **Foundation funding:** The St. David's Foundation is extending funding for its two CAIF grants out to December 31, 2025.

Emergency Communications

CAPCOG's Emergency Communications Division provides funding, planning, equipment, technical support, training, and educational outreach assistance to 30 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 2025 Budget Highlights

- **Transition to NG9-1-1:** By the end of FY 2024, CAPCOG anticipates that all PSAPs will have their new call-handling equipment installed and a large part of the transition to NG9-1-1 will be complete. New services will start to come online once this transition is completed. The increased equipment and network maintenance costs associated with the procurement that was completed in 2023 will not go into effect until FY 2026 under CAPCOG's contract with AT&T.
- **Budgeting for Equipment Replacements:** With CAPCOG relying on one-time funding from the state and federal government to complete its largest procurement ever in 2023 to replace call-handling equipment, the FY 2025 budget includes \$1.2 million (about 1/10th of the cost of the call-handling equipment) set aside for long-term equipment replacement needs. We expect to set this same amount aside each year moving forward.
- **Interest Revenue:** due to the size of the CAECD's investment accounts and continued high interest rates, CAPCOG is budgeting a significant amount of interest revenue for FY 2025.
- **Constitutional Amendment:** CAPCOG received \$12.4 million in funding from the state for NG9-1-1 following the passage of Proposition 8 in November 2023. CAPCOG anticipates using this funding over the next several years to cover anticipated shortfalls as a result of spending levels exceeding anticipated 9-1-1 fees and interest revenue.

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 2025 Budget Highlights

- **Recurring Grants from the Office of the Governor:** CAPCOG's budget includes three recurring grants from the Office of the Governor: a planning grant, a training grant, and a hazardous materials reporting grant.
- **Interlocal Agreement with the Office of the Governor:** In addition to the three recurring grants listed above, CAPCOG's budget includes funding from an interlocal agreement with the Office of the Governor to support the process of reviewing and prioritizing homeland security grants awarded throughout the region.
- **RNS and WebEOC:** RNS, including WarnCentralTexas, and WebEOC, are funded out of the CAECD budget, and total \$704k, constituting 52% of the division's budget.

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 providing ongoing in-service training to maintain and enhance the skills of existing police officers.

Major Activities/Outputs

- **Basic Peace Officer Course (BPOC):** host three full-time BPOCs over a two-year period to train 25-35 cadets per class in the skills required to be licensed as a peace officer to meet the region's law enforcement staffing needs.
- **In-Service Training:** Provide regular course offerings to assist local law enforcement officers to meet specific continuing education course requirements, obtain certifications required for career advancement, or otherwise enhance skills. The following is a list of classes held over the past 12 months:
 - Basic instructor;
 - Canine encounters;
 - De-escalation techniques;
 - Field training officer;
 - Intermediate crime scene;
 - Interactive with deaf drivers;
 - Mental health officer;
 - New supervisor;
 - State and federal law updates; and
 - Spanish.

FY 2025 Budget Highlights

- **Funding for New Equipment and Equipment Replacement:** CAPCOG anticipates receiving \$131k in special grant funding from the Office of the Governor to purchase new equipment and replace antiquated body armor and other equipment.
- **BPOC Recruitment:** CAPCOG plans to expand recruiting efforts to bring more cadets into each BPOC from local governments, focusing on jurisdictions that may be sending cadets to other nearby academies.

Regional Planning and Services

CAPCOG's Regional Planning and Services Division includes a variety of programs that support CAPCOG's goal of coordinated, data-driving, sustainable regional planning and growth, including an air quality program, a rural community development block grant (CDBG) program, a criminal justice planning program, an economic development program, a solid waste program, and a rural transportation planning 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 communities within the CAPCOG region that do not receive CDBG funding directly from the U.S. Department of Housing and Urban Development (also known as "non-entitlement" communities) and help set priorities for non-entitlement CDBG funding awarded within 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 does 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 Economic Development District (CAEDD) to support coordinated regional economic development.
- **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 Program:** 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.

FY 2025 Budget Highlights

- **Solid Waste Funding:** The Solid Waste budget for FY 2025 includes a one-time \$80,000 Solid Waste Infrastructure for Recycling (SWIFR) grant from the U.S. Environmental Protection Agency through the Texas Commission on Environmental Quality (TCEQ) to expand recycling at local schools. This grant is funded by the 2021 Infrastructure Investment and Jobs Act (IIJA).
- **Transportation Funding:** The Texas Department of Transportation (TxDOT) is awarding CAPCOG an additional \$100,000 over two years for rural transportation planning, bringing the two-year total up to \$400,000, and enabling CAPCOG to hire a full-time transportation planner.



**A RESOLUTION
ADOPTING THE ANNUAL BUDGET OF THE
CAPITAL AREA COUNCIL OF GOVERNMENTS FOR
FISCAL YEAR 2025**

WHEREAS, the Executive Director of the Capital Area Council of Governments (CAPCOG) has prepared a budget for fiscal year 2025 (FY 2025) from October 1, 2024, to September 30, 2025, of \$40,257,421; and

WHEREAS, the proposed budget has been prepared in accordance with CAPCOG's bylaws; and

WHEREAS, CAPCOG has adopted a salary plan, travel policies, and procurement policy in compliance with State Law; and

WHEREAS, CAPCOG's has submitted its FY 2025 salary plan to the State Auditor's Office at least 45 days prior to the start of FY 2025 as required by law; and

WHEREAS, CAPCOG's budget incorporates grant budgets that have been approved by State and Federal agencies and by the Capital Area Emergency Communications District Board of Managers; and

WHEREAS, CAPCOG's proposed budget incorporates a cost allocation plan developed in accordance with Title 2, Section 200 of the Code of Federal Regulations (Uniform Guidance) and the Texas Grant Management Standards (TxGMS) in accordance with instructions from CAPCOG's cognizant federal agency and in conformance with applicable laws and regulations of the State of Texas; and

WHEREAS, CAPCOG's Executive Committee reviewed the proposed budget and recommended it for approval at its August 14, 2024, meeting;

THEREFORE, BE IT RESOLVED, the General Assembly of the Capital Area Council of Governments hereby adopts the FY 2025 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 11th Day of September, 2023.

Mayor Lew White, Chair
Executive Committee
Capital Area Council of Governments

Judge Ron Cunningham, Secretary
Executive Committee
Capital Area Council of Governments