

**Association of Central Oklahoma Governments**



**Annual Budget  
&  
Program of Services**

**Fiscal Year 2015-2016**

**June 2015**

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# ACOG

## Association of Central Oklahoma Governments

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### MEMORANDUM

**DATE:** June 18, 2015

**TO:** Chairman and Members of the ACOG Board of Directors

**FROM:** John G. Johnson, Executive Director

**SUBJECT:** Proposed Fiscal Year 2015-2016 Annual Budget and Program of Services  
for the Association of Central Oklahoma Governments

#### SUMMARY:

The Proposed FY 2015-2016 Annual Budget and Program of Services, as recommended by the Board of Directors' Budget Committee, is attached for your review.

Members of the Budget Committee met with staff on June 11 and 18, 2015, to consider programmatic requirements for the agency, to provide member entity input and to prepare a budget recommendation to the Board of Directors. Based upon the committee's in-depth review, examination and input, this final budget recommendation has been formulated for consideration by the Board of Directors at their regular meeting of June 25, 2015.

#### ACTION REQUESTED:

Motion to approve, as presented herein, the Budget Committee recommended Fiscal Year 2015-2016 [July 1, 2015 - June 30, 2016] Annual Budget and Program of Services for the Association of Central Oklahoma Governments; Dues Assessment Schedule for Fiscal Year Ending June 30, 2016; and Fee Schedule for services requested by non-member public and private entities.

## **BACKGROUND:**

The principles applied to the development of this budget and program of services are (1) the preservation and continuation of ongoing basic services to the member local governments of ACOG, (2) maintenance of ACOG planning and plan coordination programs at a level to allow for their continued certification by state and federal agencies, and (3) maintenance of our progress in local priority program areas.

The process for development of the budget has worked reasonably well, yet the task faced by the committee and staff was not easy. While planning program certification requirements and local needs have increased, overall, the state revenues to satisfy those operations' requirements and local needs have been reduced with the exception of funding associated with the Moving Ahead for Progress in the 21st Century (MAP-21).

The committee-recommended budget and dues schedule, through a comprehensive evaluation of cost centers and reallocation of resources, reflect an effort to satisfy all certification requirements for the agency, the service needs of member agencies in their endeavors to meet federal and state requirements and all established local programs and priorities. The services contained within the budget/work program and the allocation of revenues are consistent with the policies of the ACOG Board of Directors, its Intermodal Transportation Policy Committee, Water Resources Policy Committee, and 9-1-1 Board of Directors, and the need for an efficiently and effectively run organization.

## **PROGRAM DESCRIPTION:**

Consistent with past Board policy, you will find that the budget and program of services include no new programs or revenue where the status of such programs or revenue is too uncertain to realistically budget for them. The broad categories of programs to be maintained remain basically as those established and carried out during this fiscal year:

- (1) Intermodal Surface Transportation Planning, STP-UZA funding administration, and Mobile Source Air Quality Planning and Coordination
- (2) Comprehensive Planning, Coordination and Services
- (3) Regional Clearinghouse Function
- (4) Technical Assistance to the Region
- (5) Water Quality Management Program
- (6) Water Resources Planning/Implementation/Groundwater Research and Development
- (7) Flood Plain Management Assistance
- (8) Public Participation Program
- (9) 9-1-1 Association Activities
- (10) Central Oklahoma Clean Cities Program
- (11) Rural Economic Action Plan Administration
- (12) CDBG Grant Administration
- (13) Regional Geographical Information Systems (GIS) maintenance
- (14) Community and Economic Development Program Administration
- (15) Catalog of public relations, public information and public affairs services for ACOG members constituting intergovernmental services

As with the FY 2014-2015 Budget, there are significant programmatic efficiencies designed into the Proposed FY 2015-2016 Budget, not unlike those that have been and are being implemented by the ACOG members. All affected program operation areas remain adjusted to the present federal and state support.

Water Resources: A major reduction of state support for the Water Resources Division's program was instituted in 1991 as a result of the loss of the state Garber-Wellington appropriation.

The Water Resources Division's work program continues to be impacted by the loss of those funds. We continue to recommend:

- (1) That modeling work in the Water Resources Division's work program be performed by in-house staff as opposed to contracting with modeling/consulting firms as has been done in previous years.
- (2) A 2 percent increase in Water Resources Division dues to provide revenues needed to carry out the Water Resources Division work program.

These approved changes will continue as necessary and a renewed effort will be made to secure state funding for the program in the 2016 Legislative Session.

Planning: The Transportation & Planning Services Division's FY 2015-2016 budget reflects efforts to carry out the mission of the MPO in compliance with federal requirements for a continuous, comprehensive, and cooperative transportation planning process. This responsibility includes ensuring that funds awarded to the MPO are properly managed, contractual obligations are fulfilled, work described in the FY 2016 Unified Planning Work Program is performed and personnel policies are honored.

The FY 2015-2016 budget reflects a 3 percent increase in transportation dues in order to accommodate the match ratio requirements under MAP-21. Priorities of the work program include: implementation of Encompass 2035 projects and strategies; future land use scenario planning exercise and the development of the Encompass 2040 Plan, update of the Congestion Management Plan; continuation of the Regional Transit Dialogue (RTD) process; coordination with local governments regarding federally funded transportation improvements; air quality planning, and activities to ensure compliance with the federal transportation law.

9-1-1: The budget for this 26th full 12-month period of operations of the E9-1-1 system reflects a continuing work program as outlined and approved at the initiation of the system. Continuance of our contract will fund significant additional work efforts in geographical information systems and emergency services database management, carrying out E9-1-1 system equipment operations implementation and maintenance, and supporting the 9-1-1 Training Institute and public education activities.

The proposed 9-1-1 ACOG and E9-1-1 and Public Safety Division budget, as outlined in detail within the budget document, provides for the continued administration of the finances of the system, contract

management with the 60 plus wireline telephone service providers, coordination with 10 wireless telephone service carriers, establishment and maintenance of the E9-1-1 system database, associated geographical information system (GIS), training of instructors and call-takers (telecommunicators), public education materials to assist cities to promote the proper utilization of the system, and ongoing efforts for maintenance of E9-1-1 system equipment, software and management information systems. The 9-1-1 Association Budget also provides funding for new programs that have been requested by the 9-1-1 Technical Committee which includes a pre-employment testing services.

The proposed FY 2016 budget includes the final steps toward the full implementation of the Migration Plan for Future System Maintenance and Network Administration that was adopted by the 9-1-1 ACOG Board of Directors in 2012. An additional position has been allocated to provide dedicated management of enhanced customer services and help desk support to 9-1-1 ACOG member communities.

The proposed FY 2016 budget includes funding for the 9-1-1 Association to launch several Next Generation (NG) 9-1-1 pilot projects to continue the evolution of the regional system. These NG9-1-1 projects encompass the ability for the regional system to receive text messages sent to 9-1-1, enhancing the mapping solution by integrating real-time data from other public safety systems into one situational map, and testing of new hardware and software that improve efficiencies to not only 9-1-1 call centers but also to the administration of these systems.

The budget proposed includes hiring a consulting firm with a history of assessing public safety functions to assist the 9-1-1 Association in developing a Master Strategic Plan. This will be the first plan of this type for the organization. Elements of the Master Plan are expected to include: (1) developing an organization vision; (2) identifying potential costs and timeline for integration of NG9-1-1, and identifying potential public partners for NG9-1-1 deployment; (3) perform a staffing analysis and identify current and future staffing needs; (4) provide policy recommendations addressing requests from other 9-1-1 systems wanting to join or wanting to procure certain services from 9-1-1 ACOG; and (5) explore the political appetite and identify any practical benefits for consolidation of PSAPs within the region.

The Budget Committee recommends, in furtherance of the Board policy, maintaining the restricted reserve fund balance, as established in fiscal year 2001, for future acquisition of E9-1-1 system improvement and data management systems. The policy goal value will be 25 percent of the estimated cost of such systems. The Budget Committee further recommends maintaining the operating reserve established in fiscal year 2001 with a policy goal value of 33 percent of the 9-1-1 department budget (four months of operating cost). In FY 2016, 9-1-1 disbursement to member governments of the 9-1-1 Association will remain at \$168,954, the same level as FY 2015.

With these identified adjustments, the proposed FY 2015-2016 9-1-1 ACOG Budget and the associated administrative contract with ACOG maintains the necessary level of funding to meet member expectations.

#### **OPERATION DESCRIPTION:**

The proposed budget has been designed to appropriately match all secured federal and state grants, satisfy all state and federal operational requirements and standards, and provide for our office lease agreement. The Budget Committee recommends that the FY 2015-2016 dues assessment schedule be modified and increased for all dues categories and recommends that an additional \$35,000 of fund balance be assigned for future office expenditures, bringing the total assigned for that purpose to \$125,817.

The population estimates for FY 2015-2016 were adopted in April to serve as the determination of population for representation and assessments.

The Budget Committee recommends that the mileage reimbursement rate for employee travel to continue to be the standard mileage rate as issued by the Internal Revenue Service.

In the area of personnel concerns, the budget recommendation provides for a cost of living increase for all employees, tied to the Consumer Price Index, and performance pay increases for a few employees. The Budget Committee recommends that the total compensation of the Executive Director for FY 2015-2016 remain as determined annually by the Board of Directors, as shown in the Classification and Pay Plan.

#### **SCHEDULE FOR SERVICE REQUESTS:**

The ACOG Board of Directors established a fee schedule for service requests for inclusion with the FY 1981-82 Budget. This system was designed to address the increasing level of requests for technical assistance from private concerns, private sector consultants, public interest groups and non-member agencies. Since federal and state funds have become more limited, it is important that, to the degree possible and as permitted by law, the cost for delivery of these services be borne by those receiving the service. This schedule and system have served to help offset these costs. The schedule for FY 2015-2016 is revised and shown in this year's budget.

The structure of the proposed fees adheres to two principles: encouragement of participation by private citizens and primary service to member local governments of ACOG. The schedule attempts to externalize some of the costs for services not directly benefiting local governments and the general public. It also provides the ACOG Board of Directors flexibility in applying the fee schedule. The recommended system and schedule are found under Fee Schedule for Services of the budget document.

**SUMMARY:**

Staff is most appreciative of the time and extra level of effort contributed by the Board of Directors and their member local governments' staffs in the development of the different components of this program budget.

We are also appreciative of the guidance and direction provided by the Budget Committee in the development of these recommendations. In presenting this budget, we hope that the Board of Directors and member entities will find that the budget is reasonable and responsible.



# ASSOCIATION OF CENTRAL OKLAHOMA GOVERNMENTS FY 2015-2016 BUDGET

		<b>Total</b>	<b>Indirect</b>	<b>Local</b>	<b>TPS</b>	<b>IGS</b>	<b>Water Resources</b>	<b>E9-1-1 &amp; Public Safety</b>
<b>Revenues:</b>								
Federal		3,317,897	-	-	3,234,897	60,000	23,000	
State								
REAP Projects and Administration		1,343,212	-	-	-	1,343,212	-	
Other State Funds		32,434	-	-	-	32,434	-	
In-kind Match Revenue		478,763	-	-	478,763	-	-	
Membership Dues:								
Basic		301,843	-	34,746	-	267,097	-	
Transportation		139,425	-	-	139,425	-	-	
Water Resources		164,249	-	-	-	-	164,249	
9-1-1 Administrative Contract		1,683,855	-	-	-	-	-	1,683,855
Other/Fee Income		1,498,456	3,000	501,781	871,000	57,675	-	65,000
Stakeholders Dues		11,000	-	-	11,000	-	-	-
Transfers:								
Between Funds		-	-	-	-	-	-	-
Restricted/Unrestricted Fund Balances		108,391	-	91,083	14,572	2,736	-	-
Total Revenues		9,079,525	3,000	627,610	4,749,657	1,763,154	187,249	1,748,855
<b>Expenditures:</b>								
Salaries - Direct		2,009,172	335,484	-	703,240	205,770	72,539	692,139
Employee Benefits	40.78%	819,417	136,823	-	286,808	83,921	29,584	282,281
Total Direct Salaries & Employee Benefits		2,828,589	472,307	-	990,048	289,691	102,123	974,420
Travel - Mileage		13,011	345	138	2,245	2,829	2,136	5,318
- Travel		56,652	3,060	5,700	13,750	2,372	3,770	28,000
Advertising, Public Education & Public Notices		135,000	-	-	102,500	-	-	32,500
Development, Training & Recruitment		94,814	26,500	3,069	15,970	2,475	3,000	43,800
Employee Welfare & Development		5,000	5,000	-	-	-	-	-
Equipment Rental		527	527	-	-	-	-	-
Insurance		28,004	18,000	-	-	-	-	10,004
Maintenance, Repairs & Computer Hardware Upgrades		153,265	110,631	399	22,401	1,688	4,212	13,934
Office Rental & Parking		181,501	180,444	70	150	-	87	750
Postage & Freight		3,903	798	-	1,680	373	52	1,000
Printing		1,100	100	-	1,000	-	-	-
Copier		11,625	1,174	-	7,546	597	427	1,881
Professional Dues		34,784	8,960	14,026	7,450	650	265	3,433
Publications & Subscriptions		6,060	1,506	-	500	-	54	4,000
Supplies, Software, Aerial Maps & Storage Rental		627,809	52,558	506,108	21,346	259	6,000	41,538
Telephone & Internet		79,814	35,045	-	10,575	3,229	7,000	23,965
REAP Projects, 9-1-1 Institute & Programmed Projects		3,475,174	-	32,000	2,084,116	1,324,558	-	34,500
Audit & Accounting		35,873	27,599	-	-	-	-	8,274
Legal		25,000	15,000	-	-	-	-	10,000
Consulting, Contractual, Temporary Labor & In-kind Services		1,183,817	24,492	20,000	1,039,700	9,000	3,500	87,125
Equipment & Furniture		61,600	13,000	46,100	-	-	-	2,500
Depreciation		26,198	26,198	-	-	-	-	-
Total Direct Expenditures		9,069,120	1,023,244	627,610	4,320,977	1,637,721	132,626	1,326,942
Indirect Costs Allocation	43.30%	-	(1,020,244)		428,680	125,433	44,218	421,913
Total Expenditures		9,069,120	3,000	627,610	4,749,657	1,763,154	176,844	1,748,855

# **9-1-1 ASSOCIATION OF CENTRAL OKLAHOMA GOVERNMENTS** **FY 2015-2016 Budget**

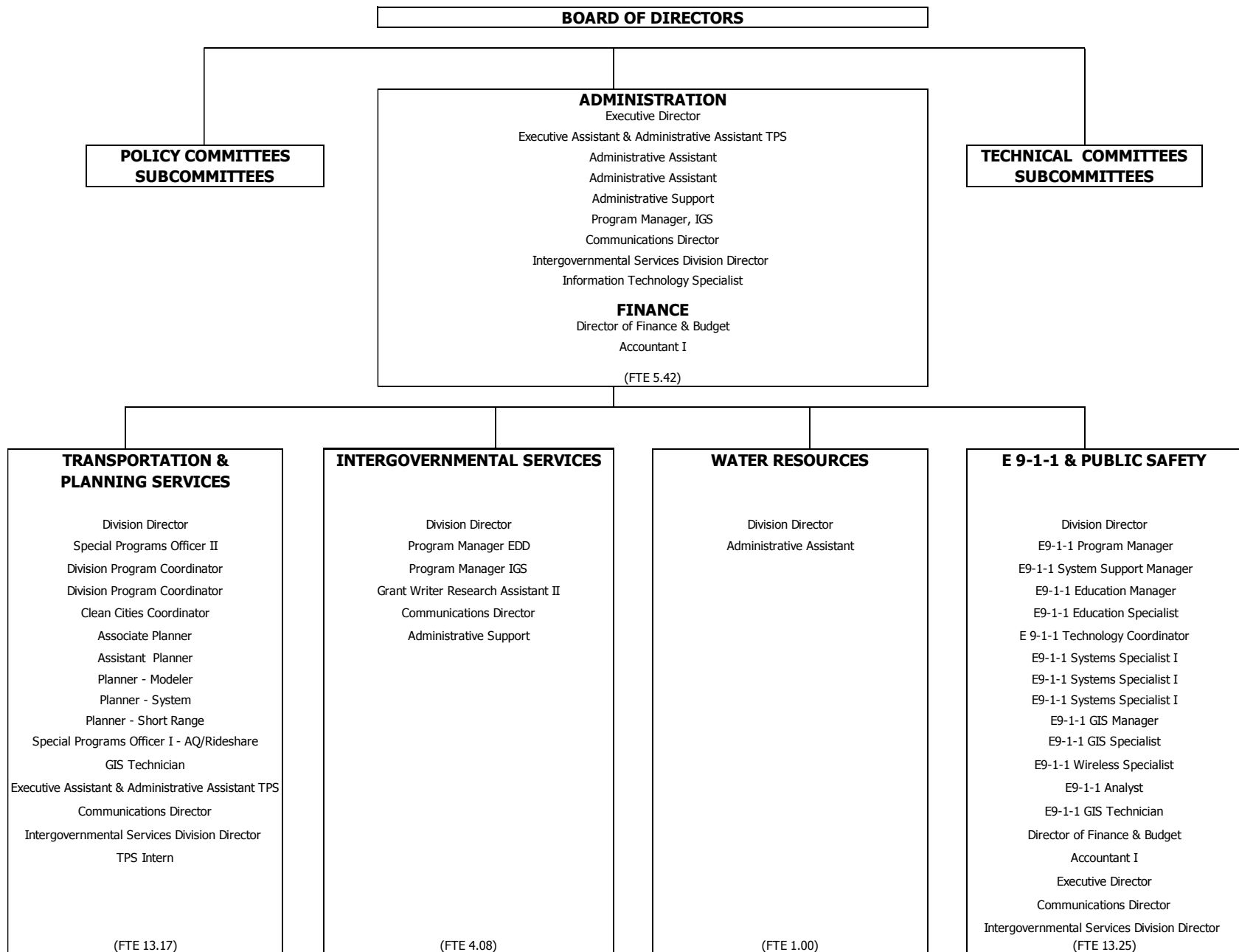
**Revenues:**

	<b><u>Totals</u></b>
9-1-1 Fees for Wireless Telephone Service	\$ 2,537,301
9-1-1 Fees for Wireline Telephone Service	878,990
9-1-1 Fees for Prepaid Wireless Telephone Service	606,874
9-1-1 Fees for VoIP Telephone Service	180,360
Administrative Fees	(84,071)
Contracts	289,374
Interest Income	1,822
<b><i>Total Revenues</i></b>	<b><u>\$ 4,410,650</u></b>

**Expenditures:**

ACOG Administration	\$ 1,683,854
Telephone Companies Operating & Maintenance Charges	965,650
Maintenance, Repairs and Warranty	812,551
Capital Outlay	391,781
Consultants	75,000
Professional Services Agreement	65,000
Training	15,000
Supplies	14,860
Insurance on Equipment	13,792
Miscellaneous	12,000
Legal	10,000
Vehicle Operations	2,500
Member Revenue Return	168,954
<b><i>Total Expenditures</i></b>	<b><u>\$ 4,230,942</u></b>

**ASSOCIATION OF CENTRAL OKLAHOMA GOVERNMENTS**  
**Organizational Chart for Execution of the**  
**FY 2015-2016 Budget**



FTE = Full Time Employee Equivalents = 36.92

**ASSOCIATION OF CENTRAL OKLAHOMA GOVERNMENTS**  
**FY 2015-2016 Dues Assessment**

<b>ENTITY</b>	<b>FY 2015-2016 Population</b>	<b>FY 2015-2016 Votes</b>	<b>Basic Dues*</b>	<b>Transporta- tion Dues**</b>	<b>Water Resources Dues**</b>	<b>FY 2015-2016 Total Dues</b>	<b>FY 2014-2015 Total Dues</b>	<b>Increase (Decrease)</b>	<b>Percentage of Change</b>
Bethany	19,563	8	7,324	2,215	2,647	12,186	12,288	(102)	-0.83%
Blanchard	5,925	0		671		671	675	(4)	-0.59%
Calumet	543	1	915		73	988	995	(7)	-0.70%
Cedar Valley	307	0		35		35	34	1	2.94%
Choctaw	11,843	5	4,577	1,341	1,602	7,520	7,487	33	0.44%
Cole	563	0		64		64	65	(1)	-1.54%
Crescent	1,493	1	915		202	1,117	1,121	(4)	-0.36%
Del City	21,990	9	8,239	2,490	2,975	13,704	13,804	(100)	-0.72%
Edmond	87,004	32	29,295	9,852	11,773	50,920	50,505	415	0.82%
El Reno	17,857	8	7,324		2,416	9,740	8,844	896	10.13%
Forest Park	1,046	1	915	118	142	1,175	1,180	(5)	-0.42%
Geary	219	1	915		30	945	952	(7)	-0.74%
Goldsby	1,956	0		221		221	211	10	4.74%
Guthrie	10,908	5	4,577	1,235	1,476	7,288	7,230	58	0.80%
Harrah	5,582	3	2,746	632	755	4,133	4,082	51	1.25%
Jones	2,846	2	1,831	322	385	2,538	2,539	(1)	-0.04%
Langston	1,802	1	915		244	1,159	1,162	(3)	-0.26%
Lexington	2,181	1	915	247	295	1,457	1,478	(21)	-1.42%
Luther	1,412	1	915	160	191	1,266	1,238	28	2.26%
Midwest City	56,756	23	21,056	6,427	7,680	35,163	35,238	(75)	-0.21%
Moore	58,414	24	21,971	6,614	7,904	36,489	35,463	1,026	2.89%
Mustang	19,097	8	7,324	2,162	2,584	12,070	11,934	136	1.14%
Newcastle	8,697	0		985		985	901	84	9.32%
Nichols Hills	3,853	2	1,831	436	521	2,788	2,802	(14)	-0.50%
Nicoma Park	2,458	1	915	278	333	1,526	1,540	(14)	-0.91%
Noble	6,657	3	2,746	754	901	4,401	4,444	(43)	-0.97%
Norman	118,197	37	33,872	13,384	15,993	63,249	61,856	1,393	2.25%
Okarche	347	1	915		47	962	969	(7)	-0.72%
Oklahoma City	610,548	107	97,955	69,135	82,614	249,704	245,577	4,127	1.68%
Piedmont	6,477	3	2,746	733	876	4,355	4,265	90	2.11%
Purcell	6,339	3	2,746	718	858	4,322	0	4,322	N/A
Slaughterville	4,232	2	1,831	479	573	2,883	2,916	(33)	-1.13%
Spencer	4,024	2	1,831	456	544	2,831	2,853	(22)	-0.77%
The Village	9,257	4	3,662	1,048	1,253	5,963	5,993	(30)	-0.50%
Tuttle	6,387	0		723		723	699	24	3.43%
Union City	1,796	1	915		243	1,158	1,157	1	0.09%
Valley Brook	784	1	915	89	106	1,110	1,121	(11)	-0.98%
Warr Acres	10,380	5	4,577	1,175	1,405	7,157	7,203	(46)	-0.64%
Yukon	24,826	10	9,155	2,811	3,359	15,325	15,168	157	1.04%
Canadian County	6,165	2	1,831	698	834	3,363	3,352	11	0.33%
Cleveland County	13,247	2	1,831	1,500	1,792	5,123	5,231	(108)	-2.06%
Logan County	28,466	2	1,831	3,223	3,852	8,906	8,748	158	1.81%
McClain County	10,547	0	0	1,194		1,194	722	472	65.37%
Oklahoma County	20,440	2	1,831	2,315	2,766	6,912	6,829	83	1.22%
Tinker AFB	24,577	0	7,983	2,574	2,557	13,114	12,782	332	2.59%
<b>Totals</b>	<b>1,258,008</b>	<b>324</b>	<b>304,588</b>	<b>139,514</b>	<b>164,801</b>	<b>608,903</b>	<b>595,653</b>	<b>13,250</b>	<b>2.22%</b>

\* Based on Entity Total Vote

\*\* Based on Entity Percentage of Study Area Population

THE ASSOCIATION OF CENTRAL OKLAHOMA GOVERNMENTS  
DIVISION SUMMARY

DEPARTMENT	DIVISION	POSITIONS
	ADMINISTRATION	FTE 5.42

**Division Goals**

To provide management for all programs and leadership and direction to the staff in fiscal budgeting and program planning. To provide interpretation and implementation of the Board's policies in all areas of operations.

**Summary of Division Activities**

The Administration Division is responsible for administering all of the central activities of the Council of Governments and for provision of intergovernmental planning and coordination of traditional governmental services, which are not the responsibility of the other divisions. One of the major purposes of the Administration Division is to provide management support and operational guidance services that will enable the other divisions to give maximum attention to planning and operations functions.

This Division is directly responsible for implementation of the Board of Director's adopted policies, ensuring the Association is operating in accordance with the Charter and Agreement creating the Association, and with existing or new federal, state and local laws and regulations.

**Program Objectives**

- (1) Provide internal management including recruiting and administering ACOG's personnel programs.
- (2) Provide technical research (statistical and data processing) support to ACOG projects.

- [3] Revise and maintain detail area maps and act as the basic map repository for the region. These maps include all information subject to public regulation.
- [4] Provide graphic, photographic, publishing, and printing services to produce all routine and special reports.
- [5] Develop, administer and report on annual capital and operating budgets.
- [6] Provide for cash flow management and ensure continuity in fiscal management.
- [7] Keep books and records in accordance with approved federal, state and ACOG guidelines and requirements.
- [8] Provide administrative support services and maintain the central files.

THE ASSOCIATION OF CENTRAL OKLAHOMA GOVERNMENTS  
DEPARTMENT SUMMARY

DEPARTMENT	DIVISION	POSITIONS
EXECUTIVE DIRECTOR	ADMINISTRATION	

**Goals**

To provide essential management, administration and support for ACOG programs to accomplish work program objectives and work activities.

To maximize the Association's local resources in obtaining support and providing services for the beneficial use of all members and to provide the Board with accurate and timely information whereby decisions can be made using all available data.

**Summary of Departmental Activities**

The basic functions of administration and administrative support services are to assist and to carry out the diverse public program responsibilities of ACOG. To do this, we must work closely with all the local governments and entities that comprise ACOG's membership and with the staff who carry out the directives of the Board of Directors. To accomplish this task, we have developed and are constantly reviewing office procedures and personnel and fiscal policies that will enable us to more efficiently and effectively accomplish the increasing volume of work.

An efficient internal operation of ACOG will provide an economical support staff, which in turn will benefit the citizens of Central Oklahoma represented by our member governments and ensure implementation of the Board of Director's policies.

## **Program Objectives**

- (1) Supervision and coordination of the activities of the professional and support staff in all phases of the general management of the agency.
- (2) Employee recruitment, personnel management and administration.
- (3) Obtain specialized services necessary for the agency's program, including legal services, accounting services and program audit through contractual arrangements.
- (4) Ensure a quorum and active participation at each meeting of the Board of Directors.
- (5) Ensure distribution of agenda packets for review prior to Board meetings and compliance with the Oklahoma Open Meetings Act.
- (6) Assist any member request in a minimum amount of time.
- (7) Assist any staff and Board member.
- (8) Support standing Board committees: Budget and Finance, Legislative and Personnel.
- (9) Assist special Board Committees: Nominations, Office Space and NARC Committees.
- (10) Maintain ACOG involvement in national organizational activities and involvement in and support to the Oklahoma Association of Regional Councils.
- (11) Present major policy issues affecting the region for consideration by the Board of Directors.
- (12) Establish policies and programs which ensure the agency's ongoing operational compliance with Federal and State Rules and Regulations, i.e. American's with Disability Act and so forth.



THE ASSOCIATION OF CENTRAL OKLAHOMA GOVERNMENTS  
DEPARTMENT SUMMARY

DEPARTMENT	DIVISION	POSITIONS
FINANCE	ADMINISTRATION	

**Department Goals**

To maintain and execute the written policies of the Association for office management, personnel and procurement. To account for costs incurred by the Association and identify each of these costs to a particular program, grant, contract or indirect cost pool. To efficiently manage the budget, costing and cash flow of the Association.

**Program Objectives**

In accordance with OMB Circular A-87, and approved annually by its federal oversight agency, the U.S. Department of Transportation, the Association has established an Indirect Cost Allocation Plan to consistently and equitably account for and distribute indirect costs to each program based on direct salary costs. Direct program costs and indirect overhead are accounted for by program to meet the varying reporting requirements of the different federal, state and local funding agencies. A computerized fund accounting system is used to accommodate these reporting requirements in a timely manner. The Association's fund accounting system is maintained by entity, department, task and budget line item. In addition, the accounting system enables the Finance Department staff to review and analyze actual costs against budgeted costs by current period, year-to-date budget and annual budget.

- (1) Renegotiate Indirect Cost Allocation Plan as necessary.
- (2) Distribute, by incurred cost and funding sources, costs of salaries and associated fringe benefits. In addition, charge directly to the funding source purchases and services attributable to a specific program.

- [3] Allocate by funding source indirect costs in accordance with our Indirect Cost Allocation Plan.
- [4] Procure professional services, supplies, office equipment and other capital equipment as authorized.
- [5] Administer the business of the Association, including contract management, payroll and fringe benefits administration, accounts receivable and accounts payable and investment management activities.
- [6] Provide information as necessary for proper program and agency auditing and internal control.
- [7] Develop and maintain the budget.
- [8] Develop and maintain the Association's Administrative and Accounting Policies and Procedures.
- [9] Develop and maintain the Association's Policies for Personnel Administration.
- [10] Develop and implement compliance measures mandated by the Americans With Disabilities Act [ADA].
- [11] Administer the finances of the 9-1-1 Association, including preparing and managing the Association's 9-1-1 system budget and paying nonrecurring and monthly charges to the service providers.
- [12] Receive, on behalf of the 9-1-1 Association members, revenues from the various E9-1-1 service providers.
- [13] Receive billings and remit payment for service to the various E9-1-1 service providers on behalf of the 9-1-1 Association members.
- [14] Develop and maintain a budget for the 9-1-1 Association work program.
- [15] Administer the business of the 9-1-1 Association, including contract management activities.
- [16] Prepare financial statements and notes to the financial statements, various financial schedules and analyses for independent auditors' use in conducting the annual audit.

THE ASSOCIATION OF CENTRAL OKLAHOMA GOVERNMENTS  
DIVISION SUMMARY

DEPARTMENT	DIVISION	POSITIONS
TRANSPORTATION	TRANSPORTATION & PLANNING SERVICES	FTE 13.17

**Division Goals**

To develop and maintain community development, regional transportation planning, air quality planning and data service activities of the Association necessary for continued certification by the appropriate federal and state agencies.

To assist local governments in development of orderly regional growth, based upon locally developed comprehensive plans.

To provide a coordinated areawide planning process consistent with locally developed priorities, state and federal law, federal regulations and federal program guidelines that impact local governments, and public participation requirements.

To assist other divisions in providing review of applications for federal funds and providing technical assistance to members.

**Summary of Division Activities**

The Division of Transportation & Planning Services is responsible for the regional transportation planning activities of the Association. Division staff carries out work program efforts related to transportation and comprehensive planning.

**I. Designations/Certifications**

ACOG was initially designated as a Metropolitan Planning Organization (MPO) for Central Oklahoma in October 1973. Joint federal certification review is conducted every four years by the Federal Highway Administration and the Federal Transit Administration. The most recent certification site visit was conducted – June 25-28, 2012.

As the MPO, ACOG is authorized under Section 134 of Title 23, U.S.C. and Section 5303 of Title 49, Chapter 53 U.S.C. to conduct areawide transportation planning in cooperation with the Central Oklahoma Transportation and Parking Authority, Cleveland Area Rapid Transit, and the Oklahoma

Department of Transportation. Policy direction, plan selection and development of programs for plan implementation are vested in the Intermodal Transportation Policy Committee whose responsibilities are detailed in the Memorandum of Understanding signed in December 2008.

## **II. Department Goals and Measurable Strategies**

- A. To administer and support certification of the Oklahoma City Area Regional Transportation Study (OCARTS) under the provisions of Section 134 of Title 23, United States Code and Section 5303 of Title 49, Chapter 53 U.S.C. To carry out planning studies, outlined annually in the Unified Planning Work Program, to support and document justification for improvements recommended in Encompass 2035 – the *Oklahoma City Area Regional Transportation Study (OCARTS) Plan*, the *FFY 2015-2018 OCARTS Transportation Improvement Program (TIP)*, and the *Central Oklahoma Transportation and Parking Authority (COTPA) Long Range (2001-2025) Transit Plan*.

### Strategies

- Maintain Memorandum of Understanding with ODOT, COTPA, CART and ACOG Committees.
- Survey local and state governmental entities regarding regional transportation service and network improvements completed in FY 2015, and document results in Network Monitoring report.
- Continue compliance with Title VI and Environmental Justice requirements.
- Maintain travel demand forecasting models and related data for the OCARTS area.
- Maintain the Encompass 2035 transportation plan elements including but not limited to the street and highway network, the bicycle and pedestrian network, transit services, airport access, freight/goods movement and intermodal connections.
- Complete documentation related to FY 2015 work program tasks.

- B. To promote development of an effective multi-modal transportation system consistent with social, economic and environmental concerns that will serve the area's population and economic base.

### Strategies

- Implement policies identified in the Encompass 2035 Transportation Plan.
- Develop the FFY 2017-2020 OCARTS Area Transportation Improvement Program.
- Collect and monitor demographic and transportation data in the OCARTS area, including for the development of the Encompass 2040 Transportation Plan.
- Assist local governments in obligating approximately \$18-million in STP-UZA funds, \$2.8 million in Transportation Alternatives Program (TAP) funds, and

\$650,000 in Congestion Mitigation Air Quality (CMAQ) funds, as per the Moving Ahead for Progress in the 21<sup>st</sup> Century (MAP-21).

- Cooperate with the Oklahoma Department of Environmental Quality in implementation of the Air Quality State Implementation Plan (SIP), the Central Oklahoma 8-Hour Ozone Flex Program, Ozone Advance Program and take proactive measures to maintain the National Ambient Air Quality Standards (NAAQS).
- Convene the Regional Bicycle-Pedestrian Advisory Committee (BPAC) on a quarterly basis; complete regional pedestrian analysis and plan; conduct project selection for newly created transportation alternatives program.

- C. To encourage development of a balanced transportation system through strengthening of transit service, ridesharing and related activities.

#### Strategies

- Assist with the implementation of the Coordinated Public Transit-Human Services Plan.
- Coordinate regional “Bike to Work Day” activities; maintain and update bicycle/pedestrian trail databases.
- Provide technical assistance to COTPA for transit route planning.
- Participate in alternative fueled vehicle education/information activities.
- Continue deployment of ACOG’s Public Fleet Conversion Program and call Ozone Alert Days, as needed.
- Administer the regional rideshare program for Central Oklahoma.
- Assist area local governments in the development of safety projects that will benefit pedestrians, bicyclists and transit users, including safe routes near elementary and middle schools.
- Continue to plan for efficient goods movement.
- Continue efforts to lead a Regional Transit Dialogue (RTD) among leaders from public and private sectors to determine the desire to develop regional transit priorities.

- D. To assist in the development and enhancement of transportation services for the elderly and persons with disabilities.

#### Strategies

- Assist with an update of the Coordinated Public Transit-Human Services Transportation Plan, as required by MAP-21.
- Participate in statewide “United We Ride” efforts to improve coordination of transportation services and funding among social service agencies and transit providers.

- E. To provide coordination for and staging of projects among cities and counties within the OCARTS area.

Strategies

- Host at least nine Intermodal Transportation Technical and Policy Committee meetings.
- Assist local governments in obligating approximately \$18 million in STP-UZA funds, \$2.8 million in Transportation Alternatives Program (TAP) funds, and \$650,000 in Congestion Mitigation Air Quality (CMAQ) funds, as per the Moving Ahead for Progress in the 21<sup>st</sup> Century (MAP-21).

- F. To assist in development of methods to improve the management and safety of the transportation system and related facilities.

Strategies

- Develop an updated Congestion Management Process (CMP) for the OCARTS area.
- Work with member entities and ODOT to identify high crash locations in the OCARTS area, and develop recommendations for improvements.
- Assist local governments in the development of safety projects that will benefit drivers, pedestrians, bicyclists and transit users, including safe routes near elementary and middle schools.
- Implement relevant components of the statewide Strategic Highway Safety Plan in the OCARTS area, as required by MAP-21.

- G. To encourage and respond to public involvement in the transportation planning process.

Strategies

- Promote regional multi-modal transportation options and planning efforts through various public engagement channels, including the ACOG website and ACOG social media accounts, special mailings, surveys, and public forums/meetings. Provide technical assistance to local governments, transportation and planning departments and agencies or individual citizens.
- Continue to convene and engage the Citizens Advisory Committee (CAC) to develop transportation planning policies and programs.

- H. To maintain regional transportation planning technical data, census data, computer models and techniques necessary for the transportation planning process.

#### Strategies

- Maintain the land use allocation model for assigning future socioeconomic and land use data to traffic zones.
- Assist local governments and the State Data Center with reviewing census population data.
- Assist with analyzing the American Community Survey data.
- Provide training opportunities for the OCARTS MPO staff.

### **III. Current Plans**

Encompass 2035 Transportation Plan  
Encompass 2040 Transportation Plan (in development)  
COTPA Long Range (2001 – 2025) Transit Plan  
FFY 2015-2018 OCARTS Transportation Improvement Program

### **IV. Summary of Department**

This program provides support for the FY 2016 OCARTS area's efforts to maintain certification of the area's transportation planning process.

The MPO will administer the program, continue review and update of various transportation plan elements, conduct demographic and socioeconomic monitoring and analysis, coordinate the distribution and utilization of Census products, maintain the land use allocation model, provide travel demand model analyses, maintain and implement the Encompass 2035 Transportation Plan, prepare accident studies, sponsor recurring and nonrecurring congestion studies, conduct air quality and alternative fuels studies, maintain the FFY 2015-2018 Transportation Improvement Program and develop the FFY 2017-2020 TIP, and provide for citizen participation, technical assistance and review of applications for federal funds. The MPO will also continue to develop the Encompass 2040 Transportation Plan.

In addition to the above, the MPO staff will study, recommend and assist in the private sector initiatives for involvement in the regional transportation planning process. Staff will participate in and provide leadership to special studies that integrate transportation planning and environmental processes and will administer the Surface Transportation Program - Urbanized Area (STP-UZA) project funds. Staff will also continue implementation of the congestion management process and address other requirements of the Moving Ahead for Progress in the 21<sup>st</sup> Century (MAP-21)

The cities of Edmond, Midwest City, Moore, Norman and Oklahoma City will be subcontractors to this grant. These member local governments will collect traffic count data and participate in

congestion management planning. COTPA will monitor transit ridership, evaluate transit improvements, and design transportation assistance programs.

Technical work conducted under the grant is reviewed by the Intermodal Transportation Technical Committee (ITTC). Policy direction for the study is vested with the Intermodal Transportation Policy Committee (ITPC), which adopts plans and policies and submits these to the ACOG Board of Directors for their endorsement.

## **V. Coordination Agreements/Coordination Efforts**

An agreement between ACOG, ODOT, COTPA and CART providing for continuing, cooperative and comprehensive transportation planning within the OCARTS area was updated and signed in December 2008.

Division staff conducts regular meetings of many MPO standing committees to ensure coordination of all transportation planning activities including implementation of the Unified Planning Work Program (UPWP).

MPO committees include:

- Intermodal Transportation Policy Committee (ITPC)
- Intermodal Transportation Technical Committee (ITTC)
- Areawide Planning and Technical Advisory Committee (APTAC)
- Bicycle-Pedestrian Advisory Committee (BPAC)
- Central Oklahoma Traffic Incident Management Effort (COTIME) Committee
- Citizen Advisory Committee (CAC)

## **VI. Committee Membership**

### **A. Intermodal Transportation Policy Committee**

The ITPC is responsible for policy direction of the MPO. Policy representatives from ACOG, Oklahoma Department of Transportation, Central Oklahoma Transportation and Parking Authority, Cleveland Area Rapid Transit and modal funding agencies make up this committee.

### **B. Intermodal Transportation Technical Committee**

The ITTC was established on August 26, 1977. The committee by-laws were most recently updated in 2008. The ITTC, as specified by the Memorandum of Understanding, serves as an advisory committee to the Intermodal Transportation Policy Committee and is responsible for technical direction of the transportation study.



C. Areawide Planning and Technical Advisory Committee

The purpose of the APTAC is to provide the ACOG Board of Directors with advisory recommendations related to development and redevelopment initiatives. Its membership is comprised of member local government planning and technical staff.

D. Regional Bicycle-Pedestrian Advisory Committee

The BPAC was developed to advise the ITPC and ACOG Board of Directors regarding all technical matters related to bicycle and pedestrian transportation. The BPAC performs a critical role in assisting the ITPC with the coordination of local government bicycle and pedestrian activities, development of intermodal strategies, and tracking the region's present and future trail network. The BPAC membership includes, but not limited to, planning staff from member entities, bicycle clubs, walking/running clubs, neighborhood associations, ODOT, COTPA, CART, and the Oklahoma Department of Health.

E. Central Oklahoma Traffic Incident Management Effort Committee

COTIME was created to provide a common framework for the development of multi-agency traffic incident management policies, protocol and training programs across the various responder disciplines in the interest of public safety. The committee is comprised of "first responder" personnel from around the OCARTS region.

F. Citizens Advisory Committee

The OCARTS CAC was developed to advise the ITPC and ACOG Board of Directors regarding development and amendment of major Regional Transportation Plan updates. The CAC includes, but is not limited to, representatives of private citizens and neighborhoods, various modes, racial and ethnic minorities, persons with disabilities, low and moderate income individuals, environmental, economic, and public interests, and public officials from throughout the transportation study area. The Committee is involved in the development and maintenance of the OCARTS Regional Transportation Plan.

## VII. Accomplishments of FY 2015

A. Data Development and Comprehensive Planning

*Socioeconomic Data and Growth Allocation Model (GAM)*

The MPO continued to collect socio economic data for use in the development of the 2040 metropolitan transportation plan update. The 2010-2013 residential and commercial building permits were collected from member entities to determine the most recent growth trends in the region. For the first time, a regional sewer service area boundary map was developed with the help of local member entities. This was used to help

determine future high density residential growth areas. The 2040 OCARTS population and employment totals were developed and were disaggregated to the county and city level of geography. Detailed work on the scenario land use process was initiated and three possible versions of the 2040 regional development patterns were created.

#### Transportation Planning Data

Traffic count data was used for a number of planning initiatives including monitoring activities related to the Congestion Management Process, crash analysis, and for response to individual data requests.

MPO staff worked closely with several member entities in an effort to populate the online traffic count database system (TCDS) and mapping service hosted by Midwestern Software Solutions (MS2), LLC, whose services were procured in FY 2009. This approach has greatly simplified overall database management and quality control activities, and it has provided easier access to traffic count information for public users. MS2 has worked with many agencies throughout the nation to develop such online database and mapping solutions, which are functional for many levels of users - from traffic engineers to realtors. With the collective participation of several ACOG members, this system offers a cost effective solution to many of the traffic count related planning challenges. In addition, the traffic count database can be converted to various formats for use with the travel demand model software and other applications.

#### Geographic Information Systems

ACOG is uniquely situated to assist member communities with their GIS needs and has the potential to serve as the regional repository for many data sets, foster regional collaboration and improve regional data editing processes. In FY 2015, ACOG renewed its subscription to several online services. Staff continued an ArcGIS Online account, ESRI's online mapping and hosting platform that allows users to create and publish interactive GIS applications. Maps created using ArcGIS Online can be linked to documents and presentations as well as embedded in ACOG's numerous websites, aiding staff in the dissemination of data. For instance, interactive maps produced using ArcGIS Online have been used as part of the Transportation Alternatives Program application process, 2040 Plan development, and the Encompass 2040 call for projects. ACOG has begun using ArcGIS Online to provide GIS assistance to member entities, creating maps used by members at city council meetings and other public involvement efforts. Along with ArcGIS Online, ACOG staff utilized a subscription to ESRI's Community Analyst which provides detail socioeconomic data. ArcGIS Online and Community Analyst complement ACOG's online application hosted by ROK Technologies, which continues to be updated and maintained by staff.

The MPO assisted local communities acquire 2015 aerial photography. This will also allow MPO staff to verify transportation project completion.

B. Long-Range Transportation Planning

Encompass 2035

On April 28, 2011, the Intermodal Transportation Policy Committee approved Encompass 2035, the long range transportation plan for the OCARTS area. Over the past year, the MPO continued to implement projects and work programs identified in the plan. There were no amendments to the plan requested by OCARTS local governments.

Encompass 2040

Current efforts are focused on the development of Encompass 2040 Metropolitan Transportation Plan, anticipated to be approved in April 2016. Central Oklahoma's metropolitan transportation plan – Encompass 2040 – will be a long-term vision for the region's transportation system based upon locally developed goals and strategies. The plan will identify affordable major transportation investments that provide the best transportation solutions to accomplish the region's goals.

The Federal Highway and Federal Transit Administrations, through the Moving Ahead for Progress in the 21st Century Act (MAP-21), have identified eight planning factors that all metropolitan transportation plans are required to address. The Encompass 2040 draft goals and strategies are reflective of these federal requirements.

Development of the Encompass 2040 goals began with staff's identification of the following seven characteristics that are reflective of national, state and past regional goals: economic strength, equitable transportation options, healthy communities, connectivity, performance, and system preservation. Each characteristic was subsequently expanded into a goal statement, and several strategies to accomplish each goal were developed. The 2040 goals and strategies were presented to ACOG's Intermodal Transportation Policy Committee (ITPC), Citizens Advisory Committee (CAC) and to the public for review and comment during November 2014 and formally approved in December 2014.

In January and February 2015, the Encompass 2040 Project Selection Taskforce was convened multiple times to draft project criteria to select projects for inclusion in the Encompass 2040 Transportation Plan. The taskforce included representatives from local governments and various transportation modes, as well as economic development, livability, health, and transportation safety and security concerns. The resulting criteria reflect the Encompass 2040 goals and strategies adopted by the ITPC in December of last year.

As required by MAP-21, the financial strategy for Encompass 2040 must demonstrate a balance between the estimated costs and anticipated revenues for carrying out the

long-range plan. As a result, the taskforce recommended that these cooperatively developed criteria be used to evaluate and prioritize suggested projects, assuming that (a) anticipated revenues may not be sufficient to cover the cost of all proposed projects, and (b) not all projects demonstrate a strong need for implementation by the year 2040. In coordination with the regional travel demand model, these criteria will be used to select projects for inclusion in Encompass 2040—the OCARTS area metropolitan transportation plan.

#### C. Short-Range Transportation Planning

##### Monitoring Urbanized Area Funds

The OCARTS Area MPO continued coordination with the Oklahoma Department of Transportation (ODOT) and local governments located in the OCARTS Transportation Management Area concerning distribution, programming, and monitoring of federal Surface Transportation Program Urbanized Area (STP-UZA) funds. Area STP-UZA funds were based on the combined Census 2010 populations of the Oklahoma City and Norman Urbanized Areas per Sec. 6016 of MAP-21.

The adopted Surface Transportation Program (STP) Procedures for the Oklahoma City Urbanized Area Funds and Criteria and Process for Evaluation of STP-UZA Projects continued to serve as the MPO's policy for selecting project priorities using urbanized area funds. The STP Procedures allow all entities within the TMA boundary to apply for STP-UZA funding.

##### Updated Federal Functional Classification System

The Federal Highway Administration approved 130 functional classification revisions within the OCARTS TMA, as recommended by the MPO, member local governments, and ODOT and consistent with the results of the 2010 Census, the adjusted urban area boundary, and MAP-21.

##### Transit Operations

Transit services within the OCARTS area continued to be provided through three urban and two rural transit systems. The EMBARK bus system, operated by the Central Oklahoma Transportation and Parking Authority (COTPA), serves the Oklahoma City Urbanized Area; Citylink, operated by McDonald Transit, serves the City of Edmond in the northern portion of the Oklahoma City Urbanized Area; and Cleveland Area Rapid Transit (CART), operated by the University of Oklahoma, serves the Norman Urbanized Area. The 2010 census maintained separate urbanized Area (UZA) designations for the Oklahoma City and Norman UZAs, and both are designated recipients for FTA Sec. 5307 funds.

Rural transit service was provided by First Capital Trolley, based in Guthrie, and Delta

Public Transit, based outside the OCARTS area but providing some service to the southern portion of the OCARTS area.

The MPO, COTPA, CART, Edmond Citylink, and ODOT Transit Programs staffs met quarterly throughout FY 2015 to coordinate on ongoing and upcoming regional planning and transit activities. The MPO and transit providers began development of a Regional Transit Vision that includes the recommendations of the 2030 Fixed Guideway Study System Plan and the Central Oklahoma Commuter Corridors Study, and identifies other regionally significant corridors appropriate for future transit service or upgrades.

### *Enhancements and Bicycle/Pedestrian Facilities*

The MPO, Edmond, Guthrie, Moore, Norman, Oklahoma City, Piedmont, Yukon and local transit agencies co-sponsored the eleventh Central Oklahoma Bike to Work Day event as part of the National Bike Month campaign, held during the month of May. With the assistance of interested stakeholders, group rides were organized in each community. Some were Bike to Work rides, while others encouraged family rides. All OCARTS communities were encouraged to participate. The Bike to Work Day page was updated on the ACOG website, which included event information, route maps, posters, safety tips and a link to the national campaign. A calendar for all bike rides in the month of May (Bike Month) was developed to encourage local riders. A safety flyer, developed in Spanish, was prepared to provide bicycle safety information to one of the metro areas growing populations. The Facebook page has over 900 followers.

The first MPO Transportation Alternative Program (TAP) call for projects and funding recommendations was completed in FY 2015, and resulted in the funding of 13 area bicycle and pedestrian projects.

In FY 2015, the Regional Pedestrian Master Plan was developed to assist with future project grant applications. The current pedestrian network, crash data, future high priority areas, design criteria and future goals were all included in the report.

The MPO's Bike Pedestrian Advisory Committee (BPAC) continues to disseminate regional bike/pedestrian information and coordinate regional trails development. Among the presentations given to BPAC over the past year include regional bicycle crash data, mobile phone application that collects trip data, various grant opportunities, and background information on the planning for Open Streets events. Assistance was also given to Edmond with its first Open Streets event.

### Recurring Congestion and Congestion Management Process

The OCARTS area MPO is continually looking for opportunities to increase the efficiency of the existing transportation system. In FY 2014, MPO staff initiated the process of updating the region's congestion management process. Data collection and analysis efforts continued, which allowed for the ongoing monitoring of identified congestion corridors within the region and the evaluation of employed strategies.

In FY 2015, several projects and strategies were implemented to alleviate congestion problems in the OCARTS area. The strategies included traffic operation improvements such as intersection modification, signalization and channelization, deployment of Intelligent Transportation Systems (ITS) related infrastructure, interchange improvements, improved bus service, and the addition of general-purpose lanes.

### Non-Recurring Congestion and Traffic Incident Management (TIM)

Non-recurring congestion and traffic incidents make up a large portion of the OCARTS area congestion. MAP-21 prescribes that incident caused congestion be a part of the overall Congestion Management Process, thus bringing emphasis not only to overall travel time, but also to travel time reliability. The MPO coordinated with ODOT and public safety officials in the collection and analysis of traffic crash data.

The MPO also continued its involvement in the OCARTS area-wide collaboration associated with the regional snow routes system. Staff maintained contact with OCARTS entities in order to make sure that the regional snow routes were still accurate and that associated maintenance activities were being carried out as documented.

### Intelligent Transportation Systems

The MPO continued, in close coordination with the Oklahoma Department of Transportation, to realize its vision for Intelligent Transportation Systems within the OCARTS area. Staff monitored and analyzed data supplied by ITS roadside devices in high volume and high accident locations, designed to aid in the monitoring of traffic conditions, as well as the detection of incidents.

### Safety Conscious Planning

The MPO is committed to providing a safe environment for the traveling public and has a track record of considering safety as an important factor in the development of the Transportation Improvement Program and the long-range transportation plan.

### Freight and Intermodal Transportation Planning

The MPO stayed apprised of the state-led Commercial Vehicle Operations (CVO) activities, as well as the ongoing Commercial Vehicle Information Network System (CVISN) planning and deployment.

#### D. Air Quality

### Air Quality Monitoring

The MPO continued to work with the Air Quality Division of the Oklahoma Department of Environmental Quality (ODEQ) on monitoring and evaluating carbon monoxide (CO) and ground level ozone levels in Central Oklahoma. On November 25, 2014, the EPA proposed to strengthen the National Ambient Air Quality Standards (NAAQS) for ground-level ozone, based on extensive scientific evidence about ozone's effects. The proposed updates will improve public health protection, particularly for children, the elderly, and people of all ages who have lung diseases such as asthma. The updates also will improve protection for trees, plants and ecosystems. The EPA is proposing to revise the primary and secondary standards to a level within the range of 0.065 to 0.070 parts per million (ppm).

The Clean Air Act requires the EPA to periodically review the air quality criteria—the science upon which the standards are based—and the standards themselves. This rulemaking is being conducted pursuant to these statutory requirements. The schedule for completing this review is established by a federal court order, which requires that the EPA sign a proposal by December 1, 2014, and make a final determination by October 1, 2015.

On May 31, 2013, the ODEQ Air Quality Division, in collaboration with ACOG, formally submitted the Oklahoma City Metropolitan area path forward letter as required by participation in the EPA's Ozone Advance program. This is a "living" document and will be updated as programs are added or evolve. The document includes a list of Ozone Advance initiatives and ongoing programs for the Oklahoma City Metropolitan Statistical Area (MSA), comprised of Canadian, Cleveland, Grady, Lincoln, Logan, McClain, and Oklahoma counties, for which reports are provided to EPA on an annual basis. The Oklahoma City MSA report was submitted to EPA in May 2014.

The ground-level ozone reduction programs include voluntary and mandatory measures, as allowed in the EPA Ozone Advance Guidance Document. This mix of programs allows for more expeditious implementation and provides flexibility for program stakeholders. The Oklahoma City MSA is currently designated as an attainment area and the 2014 design values for all ozone monitoring sites in the MSA, are in compliance with the 8-hour ozone standard.

Also in FY 2015, the MPO collaborated with the Oklahoma City-County Health Department's Wellness Now Coalition, the City of Oklahoma City, the YMCA of Greater Oklahoma, the Neighborhood Alliance of Central Oklahoma and Uptown 23rd to plan the second Open Streets OKC. The event was planned for NW 23rd Street in Oklahoma City and involved closing a portion of the street to vehicular traffic and repurposing the street for active transportation, including walking, jogging, bicycling, dancing, skateboarding, and dog walking activities. The event was a great success, as approximately 25,000 people attended.

#### *Air Quality Public Awareness Campaign*

The MPO continued administration of a comprehensive public education program on air quality and its requisite impacts on regional health, the economy and quality of life, including its effect on the transportation sector. The program is funded primarily from Congestion Mitigation Air Quality (CMAQ) funds provided by the Oklahoma Department of Transportation (ODOT).

In FY 2015, the MPO implemented the Air Quality Awareness Grants to provide CMAQ funds to eligible entities and member local governments throughout the region. The Air Quality Awareness Grants fund small active transportation infrastructure such as bicycle racks, pedestrian and bicycle signage, pedestrian lighting and crosswalk pavement markings, all with the goal of reducing ground-level ozone-forming emissions through a wider reduction in single-occupancy vehicle trips. The Air Quality Awareness Grants similarly fund public education efforts which can include the Environmental Protection Agency's Air Quality School Flag program, community-lead walking school bus or bicycle bus programs, idle reduction programs at schools and more. The grant was developed via the collaboration of the ACOG Clean Air Marketing Committee, a multi-agency coalition comprised of public information officers, environmental scientists and transit and transportation officials focused on addressing Central Oklahoma's air quality.

With \$75,000 available in FY15 to city and county governments, public schools, public school districts, public universities and tribal governments via Congestion Mitigation Air Quality (CMAQ) funds, ACOG received four applications requesting a total of \$66,272. Funded projects included bicycled and pedestrian improvements in several commercial districts and schools in Oklahoma City, new bike racks for the City of Yukon, a bicycle safety program including bus wraps for the City of Norman, and bike and bus program improvements for CART.

Social media and online platforms remain essential tools in raising awareness about Central Oklahoma's air quality. Social media such as Twitter and Facebook are cost-efficient methods of reaching wide audiences. Constant Contact is utilized to send email notifications of Ozone Alert Day declarations.

#### *Central Oklahoma Rideshare*



The MPO continued to administer “Get Around OK,” Central Oklahoma’s rideshare program. This program is funded using CMAQ funds as it is designed to relieve congestion, reduce air pollution, and reduce petroleum usage in the transportation sector “Get Around OK” is dedicated to aiding Central Oklahoma commuters in finding easy, viable, and sustainable modes of alternative transportation. The primary goal of the program is to reduce the number of single occupancy vehicles in the Oklahoma City Area Regional Transportation Study (OCARTS) area. The program promotes and encourages all forms of “alternative transportation” (any mode of commuting besides driving alone). To do this, the program provides a free, web-based ridematching service that allows users to connect with other commuters with similar commuting schedules and preferences. The website, [www.getaroundok.com](http://www.getaroundok.com), has the capabilities to provide information on carpooling, transit, bike trails, and park and ride lots. GetAroundOK.com is simple, quick, and easy to use and takes all measures possible to secure the identities and privacy of the users in order to ensure a safe and positive experience. To be eligible for this service, users must have an origin and/or destination located within the OCARTS service area.

#### Public Fleet Conversion Grant Program

Congestion Mitigation and Air Quality (CMAQ) funds assigned to the OCARTS area provided funding for projects that entail fleet conversion to clean fuel technologies, the purchase of alternative fuel vehicles and hybrid vehicles, and/or the deployment of alternative fuel vehicle fueling and charging infrastructure. In FY 2015, OCARTS member entities, public trusts and public authorities providing essential services to OCARTS member entities, public colleges and universities, public technical education centers, and public school districts located principally within the OCARTS boundaries were eligible to participate.

The MPO issued a call for competitive project applications under its FY 2015 Public Fleet Conversion Grants process in early July 2014. Funding for new alternative fuel vehicles, hybrid vehicles and advanced technology vehicles was limited to the incremental cost of those vehicles and required a minimum 20% local cost share with maximum 80% federal share. Heavy duty vehicles to be replaced were restricted to pre-2007 model year vehicles. Light-duty vehicles to be replaced were restricted to pre-2008 model year vehicles. Alternative fuel charging and fueling infrastructure also required a minimum 20% local share.

Five (5) OCARTS area fleet projects were approved by the ITPC in February 2015. These projects included the replacement of diesel- and gasoline-fueled vehicles in like or heavier weight classes with one (1) new, heavy duty, 45’ Peterbilt CNG Tractor Trailer to Refuse Haul to Landfill, three (3) heavy duty Peterbilt CNG refuse haulers will be used on daily routes, three (3) light duty Ford F250 CNG maintenance/animal control trucks, one (1) Ford F350 CNG maintenance truck, three (3) new, light duty Ford F250 CNG trucks,

and one (1) heavy duty Freightliner 114- SD/CNG dump truck, two (2) new, light duty, plug-in hybrid electric passenger vehicles, and purchase and installation of one (1) dual-port Level 2 EVSE (electric vehicle supply equipment – charger), four (4) new, light duty Chevrolet CNG Express cargo vans, and a combination CNG station (three hose slow-fill / two nozzle fast-fill dispenser) in close proximity to Sanitation Garage on City of Midwest City Public Works Administration campus.

Total criteria pollutant (CO, VOC, NOx, PM 2.5) lb. credits attributable to emissions reductions based on projected mileage and fuel use for these vehicles are expected to equal or exceed 33,068 lbs. annually.

E. Special Projects

Intermodal Transportation Hub Study

The Intermodal Transportation Hub Master Plan for Central Oklahoma, was the product of a partnership among the City of Oklahoma City, COTPA, ODOT, and ACOG. As a result of the study's recommendations, the City acquired the Santa Fe Station in downtown Oklahoma City and received a TIGER grant, which will be combined with other state, MPO and local funds for phase one renovations. In FY 2015, preliminary plans were developed in coordination with BNSF Railroad and presented to the City Council in the Intermodal Transportation Hub Preliminary Report, dated March 2015.

Commuter Corridors Study

In FY 2015, ACOG completed the substantial portion of the Central Oklahoma Commuter Corridors Study (CCS) under contract with URS Corporation. The study evaluated the commuter corridors reflected in the 2030 System Plan of the Regional Fixed Guideway Study between downtown Oklahoma City and the Cities of Edmond, Norman, and Midwest City/Tinker Air Force Base. Accomplishments included detailed analysis of the more feasible alignments and modes within each corridor, modeling/ridership forecasts, development of capital and O&M cost estimates, continued public involvement, and recommendation of a locally preferred alternative (LPA) for each corridor.

The Regional Transit Dialogue (RTD) Steering Committee continued to meet throughout FY 2015 to serve as the Steering Committee for the Commuter Corridors Study and the RTD Governance Subcommittee met to continue discussions relative to formation, governance and financing of a regional transit authority.

F. Transportation Services for the Elderly and Persons with Disabilities

As required by the Americans with Disabilities (ADA) Act, COTPA, CART, and Citylink provide paratransit services for Central Oklahoma's elderly and disabled populations. ACOG, COTPA, CART, and Citylink continue to be involved in efforts to improve transportation choices for persons with disabilities and persons with low/moderate income. During FY 2015, the MPO continued participation in the COTPA Special

Transportation Advisory Committee (STAC) and the Governor's United We Ride Council. The MPO reviewed applications for Sec. 5310 capital assistance from non-profit organizations that serve elderly and disabled citizens, as submitted by the Oklahoma Department of Human Services (DHS), Aging Services Division. The applications were approved and included in the OCARTS Area Transportation Improvement Program (TIP). DHS serves as the Sec. 5310 designated recipient for the Oklahoma City Urban Area, as designated by the Governor in FY 2014.

#### Title VI/ADA

ACOG continued to include an accommodation statement (inclusive of all disabilities) on its monthly agendas. ACOG maintained its website with all available Title VI and ADA documents and forms.

### G. Program Support and Administration

#### Transportation Improvement Program

The FFY 2015-2018 OCARTS Area Transportation Improvement Program identified the region's priorities for expenditure of federal-aid transportation funds within the OCARTS area during FFY 2015. Amendments to the program were made, as needed, financial constraint was maintained and opportunity for public comment on all amendments was provided.

The FFY 2015-2018 Transportation Improvement Program was updated during FY 2015 to reflect all state-sponsored projects from the FFY 2015-2018 Statewide Transportation Improvement Program (STIP) and the revised local government projects developed by the OCARTS entities for FFY 2016, 2017, and 2018. All amendments were adopted by the MPO and submitted to ODOT for approval and amendment of the STIP.

#### Public Involvement Program

The OCARTS Public Participation Plan (PPP) guided public involvement activities related to the long range transportation plan, the OCARTS Area Transportation Improvement Program and other transportation planning activities.

The MPO continued to utilize media releases, the monthly Momentum newsletters, and e-news releases distributed to ACOG's social media suite, which includes email, Facebook, Twitter, and YouTube. Staff also provided information to the public about the OCARTS transportation planning process through ACOG's website, ACOG's blog, various radio and television interviews, news articles, and presentations to academic, civic and community groups. The MPO utilized visualization techniques in all presentations, including PowerPoint presentations, maps, charts, pictures and other graphics.

	DIVISION	
	E9-1-1 & PUBLIC SAFETY	13.25

## FY 2016 9-1-1 GOAL

- **Provide excellent 9-1-1 services to Central Oklahoma**

The 9-1-1 Association of Central Oklahoma Governments (9-1-1 ACOG) is an intergovernmental entity formed in 1988 to implement and administer Enhanced 9-1-1 (E9-1-1) emergency communication service for participating units of local governments in Central Oklahoma. The organization was created through an Interlocal Agreement among the local member governments as authorized by the Oklahoma Nine-One-One Emergency Number Act.

The executive director of ACOG also serves as the executive director for 9-1-1 ACOG and many board members serve on both the ACOG and 9-1-1 ACOG board of directors. Staff support used to accomplish the mission and goals of the 9-1-1 Association is provided by ACOG's E9-1-1 & Public Safety Division through an agreement between the 9-1-1 Association and ACOG.

### Functions and Purpose

- A. The 9-1-1 Association is organized to administer, contract and coordinate the implementation and operation of the Enhanced 9-1-1 emergency communication service authorized and contemplated by the Oklahoma Nine-One-One Emergency Number Act. The Act provides that any governing body of a public agency may contract "with any association or corporation for the administration of 9-1-1 emergency communication service as provided by law" (Oklahoma Statutes Title 63 Section 2314).
- B. To accomplish, on behalf of its members, the maximum utilization of resources available for the emergency communication system, so that the greatest economies of scale and efficiency of operation will result in the best system for all members, with the least cost to the taxpayers.

- C. To insure that the integrity and separate control of the local public safety communication systems of the respective members is maintained, while effective area wide emergency telephone service is provided.
- D. To administer the planning, design, ordering, installation and operation of the 9-1-1 emergency telephone system on behalf of the members of the 9-1-1 Association. To establish, develop and maintain the required data base for the system on behalf of the members. To administer and monitor the receipt and dispersal of such portions of the taxes levied for the system as is required and determined by the members. To administer contracts and audits as required or desired by the members of the system function and funds.

## **Services Provided**

9-1-1 ACOG's primary function is to manage a regional 9-1-1 system that contains 20 Public Safety Answering Points (PSAPs) within the multi-county region (Cleveland, Canadian, Logan and Oklahoma Counties, as well as Newcastle and Tuttle) it supports. 9-1-1 ACOG PSAPs currently use a single hosted Intrado "VIPER" server with 66 client workstations utilizing Intrado's Power 9-1-1 software for call taking and GeoComm's GeoLynx map display software.

In addition to providing 9-1-1 system management and support, 9-1-1 ACOG performs many other value-added services for its constituents including:

- Managing 9-1-1 contracts with the wireline, wireless, and Voice over Internet Protocol (VoIP) telephone service providers.
- Providing PSAP/network disaster recovery planning.
- Offering nationally certified training for equipment, software, emergency medical dispatch (EMD), and continuing education for 9-1-1 telecommunicators and dispatcher.
- Coordinating 9-1-1 database management services, geographic boundaries, emergency services, and wireless accuracy testing.
- Informing the public through a variety of forums including safety fairs and carnivals, speakers' bureau, dispatcher recruitment, and legislative advocacy.
- Maintaining a highly accurate, dynamic regional GIS system that provides MSAG/GIS reconciliation giving the PSAP ability to plot wireless and landline calls.
- Planning for the future both financially and technically, and being active in national professional organizations.

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## **Funding and Budget**

The 9-1-1 system and the operations of 9-1-1 ACOG are funded through 9-1-1 service fees enacted by local governments and collected from telephone service providers, according to enabling legislation, in the following manner:

- **Wireline Service Fee** – Each year the governing body of each member of 9-1-1 ACOG approves a resolution/ordinance for establishing the 9-1-1 emergency telephone fee rate for the calendar year. Currently the wireline rate for the region is from three to five percent of the base telephone charges.
- **Wireless Service Fee** – In 2005 the Oklahoma legislature enacted the Nine-One-One Wireless Emergency Number Act that provides for the collection of \$0.50 per month from wireless subscribers for the provision of emergency wireless telephone service. Those funds are collected by the underlying carrier and remitted to ACOG as the sub-state planning district responsible for the service. ACOG distributes these funds to the eligible 9-1-1 governing bodies in its area (currently this is the City of Oklahoma City and 9-1-1 ACOG). In 2010, the legislature amended the legislation to collect the service fee from “prepaid” wireless subscribers. The prepaid fee is remitted to the Oklahoma Tax Commission and distributed to the 9-1-1 governing bodies according to a predetermined formula based on population.
- **Voice over Internet Protocol (VoIP) Service Fee** – In 2006, the Oklahoma legislature amended the statute with the passage of the Nine-One-One Voice over Internet Protocol (VoIP) Emergency Services Act. This act allows for local governments to establish a resolution or ordinance to impose an emergency service fee in the amount of \$0.50 per month for each VoIP service user. Each of the 9-1-1 ACOG communities have enacted this fee.

The organization also receives revenues from contract service with the Emergency Medical Services Authority, the University of Oklahoma, University of Oklahoma Health Science Center (OUHSC) and the City of Oklahoma City as well as interest revenues on investments.

In addition to its 9-1-1 responsibilities, ACOG regularly coordinates and supports regional approaches of providing public safety services throughout the region. This includes the organization’s role as “convener” to the region, providing coordination to address public safety issues impacting the Central Oklahoma region.

## Significant Accomplishments in FY 2015

- Implementation of *9-1-1 ACOG Feasibility Study and Migration Plan for Future System Maintenance and Network Administration of the Regional 9-1-1 System* is 100% complete. This plan adopted by the board in FY 12 provides a template for both policy and operational milestones for the progression of the 9-1-1 Association's technology and work program going forward.
- Implemented 9-1-1 ASAP, also known as the 9-1-1 ACOG Support and Assistance Program. 9-1-1 ASAP enhances staffing resources and 9-1-1 ACOG becomes the single point of contact (help desk) for member public safety answering points. 9-1-1 ASAP not only enhances response to 9-1-1 system trouble reports and service requests, but also provides more complete system performance data for better management of the regional 9-1-1 system.
- Responded to and maintained 9-1-1 emergency services through several significant weather events.
- Annual third-party audit/comparison of Geographical Information System (GIS) data and 9-1-1 databases revealed a 99%+, accuracy level. National standards are 95% accuracy. This rating reflects the high level of accuracy accomplished by the GIS department through quality assurance and control processes.



THE ASSOCIATION OF CENTRAL OKLAHOMA GOVERNMENTS  
DEPARTMENT SUMMARY

DEPARTMENT	DIVISION	
ADMINISTRATION & PLANNING	E9-1-1 & PUBLIC SAFETY	

## FY 2016 9-1-1 ADMINISTRATION & PLANNING GOALS

- **Engage in a five-year strategic planning process**
- **Look for additional services 9-1-1 ACOG can provide that benefit the region as a whole**
- **Explore Next Generation 9-1-1 pilot projects**
- **Ensure all services are provided using continuous improvement processes**
- **Ensure adequate staffing for current and future services provided by 9-1-1 ACOG**
- **Continued leadership in 9-1-1 issues at the state and national level**

9-1-1 ACOG is charged with ensuring that administration of the E9-1-1 service fees is managed legally and appropriately and as per the policies of the 9-1-1 Association Board, including preparation and administration of the budget, payment of telephone company charges, remittance of fees to members, and audit.

The Administration and Planning program area is tasked with providing leadership to the organization and its employees to accomplish this charge. The FY 2016 Work Program accomplishes this overarching goal through several functional area objectives:

## **STAFF SUPPORT**

One of the most valuable resources 9-1-1 ACOG has is its people. The Board of Directors recognizes the importance of having professional staff manage the daily operations and the complexities of a regional 9-1-1 system. It is the obligation of the administrative program area to ensure that quality employees with the appropriate skill sets are hired and retained to provide the high level of service expected by the 9-1-1 Association's member governments. One method used by staff leadership to accomplish this goal is ensuring that proper training and continuing education is provided to employees through a myriad of methods that include: mentoring, formal classroom training, participation in state and national associations, and setting goals to obtain nationally recognized certifications. This educated and experienced workforce can in turn make solid operational decisions and provide informed policy recommendations to the board of directors and member governments.

## **FINANCE/BUDGET**

9-1-1 ACOG ensures that administrative and accounting functions relating to collection and disbursement of E9-1-1 service fees, and auditing of those funds, is performed in accordance with applicable state laws and relevant local government ordinances and resolutions. In addition, the administrative program area makes sure that all purchases and expenditure of funds are consistent with the policy direction of the Board of Directors. In the preparation of the FY2016 budget, staff once again used the five year projections spreadsheet to evaluate the long term financial position and plan for the stability of the 9-1-1 ACOG regional system.

## **CONTRACT MANAGEMENT**

The complexity and size of the regional 9-1-1 system mandates the need to ensure all business relationships with the 9-1-1 Association are properly documented and memorialized. In most cases this is accomplished through formal agreements or contracts. Types of contracts used by the Association include interconnection and service remittance agreements with the six (6) Incumbent Local Exchange Carriers (ILECs), forty-five (45) Competitive Local Exchange Companies (CLECs), nine (9) Wireless Service Providers, nine (9) Wireless Resellers that act as a business agent for the members who collectively represent one telephone company customer.

Contractual arrangements also include complex capital purchases and associated maintenance/service support arrangements. This is even truer with the migration of the region's 9-1-1 system support and network administration functions to ACOG staff, which requires agreements with multiple vendors for a wide-variety of tier two support services and network facilities.

## **LEGISLATIVE /REGULATORY**

During the 2016 fiscal year, 9-1-1 ACOG will continue its ongoing commitment to advocate for local public safety agencies on matters relating to 9-1-1 and emergency communications. We will continue to coordinate with Oklahoma City and surrounding counties to address pertinent public safety legislative issues that affect the use and capability of 9-1-1 and emergency services in the region. The goal of these efforts is to ensure that changes in legislative and regulatory policies at both the state and national level enhance, not negatively impact, the delivery of enhanced 9-1-1 public safety services to the region.

## **STRATEGIC PLANNING**

To more formalize 9-1-1 ACOG's planning efforts, the FY 2016 budget includes hiring a consulting firm with a history of assessing public safety functions to assist the 9-1-1 Association in developing a Master Strategic Plan. This will be the first plan of this type for this organization. Elements of the Master Plan are expected to include: (1) developing an organization vision; (2) identifying potential costs and timeline for integration of NG9-1-1, and identifying potential public partners for NG9-1-1 deployment; (3) perform a staffing analysis and identify current and future staffing needs; (4) provide policy recommendations addressing requests from other 9-1-1 systems wanting to join or wanting to procure certain services from 9-1-1 ACOG; and (5) explore the political appetite and identify any practical benefits for consolidation of PSAPs within the region. This plan will provide the template going forward for decisions and activities of the 9-1-1 Association.

## **NG9-1-1 PROGRAM MANAGEMENT**

The FY 2016 Budget and Work Plan incorporate several pilot projects that begin to address the demands by member governments and citizens for Next Generation 9-1-1 Technologies. One of the pilot projects being contemplated is Text-to-911 and aggregation of other public safety data into 9-1-1 ACOGs GIS platforms to provide dispatchers and responders one situational view. Though the continued evolution of the region's 9-1-1 system to include these NG9-1-1 technologies is important, adequate planning, design, and implementation will have to occur in order that these new technologies are deployed in a way that is transparent and has minimum impact to the delivery and handling of enhanced 9-1-1 calls in the region.

THE ASSOCIATION OF CENTRAL OKLAHOMA GOVERNMENTS  
DEPARTMENT SUMMARY

DEPARTMENT	DIVISION	
TECHNOLOGY & SYSTEM SUPPORT	E9-1-1 & PUBLIC SAFETY	

## FY 2016 9-1-1 TECHNOLOGY & SYSTEM SUPPORT GOALS

- **Meet and exceed minimum service standards outlined in the Service Level Agreement approved by the Board of Directors and 9-1-1 Technical Committee**
- **Always provide service with the highest level of customer service**
- **Implement proactive quality control and assurance methods to ensure service accountability**
- **Implement a quality preventive maintenance plan and use all tools to ensure proactive system monitoring**
- **Deploy new technologies and pilot projects that enhance 9-1-1 service to Central Oklahoma**

### Summary

The 9-1-1 staff has been responsible for oversight of equipment installation and operation since the system's inception on May 1, 1989 cutover date. In Calendar Year 2013 the 9-1-1 Association's 20 Public Safety Answering Points serving the 50 member communities in Central Oklahoma handled over one-half million E9-1-1 calls. 9-1-1 calls made from wireless devices accounted for more than 60% of all 9-1-1 calls in the region.

Since that first enhanced 9-1-1 call was answered in 1989, work has continued and includes management of telephone company contracts, service provider emergency service fee collection and

assessment refinement and updates to the 9-1-1 database, training of new dispatch personnel, new technology research, wireless accuracy testing, working with new landline telephone companies as well as with wireless telephone companies to provide and enhance the E9-1-1 interface and ongoing public education and supervision of installed E9-1-1 Public Safety Answering Point (PSAP) equipment. It is the responsibility of staff to keep the Central Oklahoma E9-1-1 System on the forefront of technologies that impact E9-1-1.

The 9-1-1 Association staff constantly monitors a set of operational standards that outline the customer's expectations regarding level of service for the system and methods for measuring that level of service on a regular basis.

In FY 2010 the 9-1-1 ACOG Board of Directors authorized the procurement of a nearly \$4 million Next Generation 9-1-1 system replacing the existing obsolete 9-1-1 system that has been used by 9-1-1 ACOG for over eight years and is no longer being supported by the manufacturer. This "Next Generation 9-1-1" ready system provides a platform for system enhancements to address future needs of the region. With the adoption of the NG911 System migration plan adopted by the Board of Directors in FY 2012, staff will be expanding services provided and enhancing the capabilities of this initial investment.

A 9-1-1 Technical Committee, including representatives of the public safety agencies involved in the system has proven to be a very effective method for exchange of information and improvement in the system's efficiency. Meeting quarterly, the Technical Committee provides an ongoing means to facilitate working together as a unit. The 9-1-1 Technical Committee is supported by several workgroups focused on planning, user interface, training, public education, and addressing.

In FY 2015, 9-1-1 ACOG began implementing the consultant's recommendations adopted by the Board of Directors on April 26, 2012, for future system maintenance and network administration. The complete recommendations and reports are available on the 9-1-1 Association's website. In summary, the recommendations are:

1. 9-1-1 ACOG will continue enhancements on its 9-1-1 ACOG Support and Assistance Program (911ASAP) which serves as the single point of contact (Help Desk) for its member Public Safety Answering Points (PSAPs), and establish a help desk service program to improve their customer service experience and provide an enhanced response to 9-1-1 system trouble reports and service requests.
2. 9-1-1 ACOG will continue to expand its customer support services to its PSAPs to include support of customer premise equipment in our Multi-Node 9-1-1 enterprise solution.

**The FY 2016 Work Program addresses necessary technology and system support through several functional area objectives:**

- The ASAP (ACOG Support & Assistance Program) Help Desk which each PSAP can access 24/7 for critical system problems
- Proactive monitoring of networks and systems that immediately notify technical staff of potential system problems
- Comprehensive preventive maintenance program that ensures the regional 9-1-1 system is always operating at peak performance
- Implementation of technical enhancements and new technologies
- Managing interconnections and interoperability of telecommunications systems and other technology into the 9-1-1 system and network

THE ASSOCIATION OF CENTRAL OKLAHOMA GOVERNMENTS  
DEPARTMENT SUMMARY

DEPARTMENT	DIVISION	
GEOGRAPHICAL INFORMATION SERVICES & DATA INTEGRITY	E9-1-1 & PUBLIC SAFETY	

## FY 2016 9-1-1 GIS & DATA INTEGRITY GOALS

- **Continuous quality improvement and assessment process for all 9-1-1 data**
- **Continue participation in national dialog and institute GIS practices consistent with Next Generation 9-1-1 Standards**
- **Improve data sharing/gathering with public and private partners**
- **Explore ways to push map data to responders digitally**
- **Explore methods of aggregating various data into one situational view to improve public safety awareness and response**
- **Create new layers for Next Generation 9-1-1 Mapping.**

### Summary

Since the implementation of Phase II enhanced 9-1-1 wireless services in the ACOG region in FY 2007, there has been substantial development of the new regional Geographic Information System (GIS) for mapping the latitude and longitude of landline and wireless callers.

The GIS work continues to involve extensive coordination between the 9-1-1 staff and various parties, which include the communities' and counties' planners and GIS related personnel, the growing number of wireless carriers in the region, and 9-1-1 ACOG's vendor, GeoComm. Staff continues to maintain the

Master Street Address Guide (MSAG) and the current GIS database with changes in the communities and counties that affect addresses and emergency service response boundaries.

Since the inception of the regional 9-1-1 system in the late 1980's County Commissioners in both Cleveland and Logan Counties have delegated their authority to assign addresses to the 9-1-1 Association.

In FY 2016, ACOG and 9-1-1 ACOG will continue their relationship with the University of Oklahoma in place since 2008 to make portions of the regional GIS data publicly available via the Internet. The 9-1-1 staff will continue to post and share updates of these data with the University of Oklahoma and with the public.

Ensuring the accuracy of the region's enhanced wireless 9-1-1 (Phase II) has necessitated hours of testing calls with various wireless carriers from multiple towers and arriving in all answering point locations. This involves working with seven wireless telecommunications companies to ensure proper routing of each cell sector for every wireless tower based on the direction and propagation of their routing maps. More than 3,500 cell sectors have been assigned since FY 2008.

#### GIS Audit

Databases	FEBRUARY 2014
Customer Records	97,128
MSAG Records:	7,646

Review	2010 Match Rate %	2011 Match Rate %	2012 Match Rate %	2013 Match Rate %	2014 Match Rate %
MSAG Review	100.0%	100.0%	99.48%	99.77%	99.82%
Customer Records to MSAG	99.99%	99.37%	99.97%	99.94%	99.83%
Customer Records to Roads	98.08%	99.05%	99.21%	98.34%	99.09%

Since 2010, the 9-1-1 Association has contracted with a third-party vendor to conduct an audit of the integrity of the 9-1-1 databases and our regional GIS. The first objective is to determine the level of synchronization between the Master Street Address Guide (MSAG), the 9-1-1 database, and GIS map



data. The second objective is to evaluate both internal and external processes for collection and maintenance of 9-1-1 data including map data.

Due to the large amount of 9-1-1 data for the regional system (approximately 100,000 road segments), only a small sample dataset was used for audits, resulting in 97,128 customer records and 7,646 MSAG records being audited.

**The FY 2016 Work Program accomplishes the necessary Geographical Information Systems (GIS) and Data Integrity services through several functional area objectives:**

- To refine and maintain an updated database that drives the system's routing of calls and information received by the various Public Safety Answering Points and to find other ways data can be useful in local efforts
- To approve and assign Emergency Service Numbers (ESNs) for new wireless towers and continue maintenance of the current wireless database
- To ensure that the system's Master Street Address Guide (MSAG) and GIS data is updated by verification from each member entity
- To further enhance the regional 9-1-1 GIS/Mapping Data system displaying maps at the 21 PSAPs for both landline and wireless E9-1-1 calls
- To work cooperatively with other GIS partners to ensure the highest integrity and latest information is incorporated into the regional GIS system
- To improve wireless accuracy and wireless data correctness by implementation of a comprehensive wireless 9-1-1 call testing program

THE ASSOCIATION OF CENTRAL OKLAHOMA GOVERNMENTS  
DEPARTMENT SUMMARY

DEPARTMENT	DIVISION	
EDUCATION & OPERATIONS	E9-1-1 & PUBLIC SAFETY	

## FY 2016 9-1-1 EDUCATION & OPERATIONS GOALS

- Continue to offer quality cost efficient training through the 9-1-1 Training Institute
- Continue to recognize the region's dispatchers for providing quality public safety services
- Continue to provide member communities with 9-1-1 public education materials for use in their local public education efforts
- Provide dispatcher pre-employment testing services and assist participating agencies in test design and validation

### Summary

The 9-1-1 ACOG Training Institute, the training arm of the Association, was organized to provide further training opportunities for regional call takers. Since 1994, nearly 2,000 dispatchers/call takers, including out-of-region, have received training through the Institute. The Institute provides a nationally certified 40-hour Emergency Telecommunicator Course which provides essential training for newly hired dispatchers/call takers. More than 700 Central Oklahoma regional dispatchers/call takers have obtained national certification through this training initiative.

The 9-1-1 ACOG Training Institute continues to enhance its continuing education to regional dispatchers/call takers. In FY 2015, courses were offered in Hostage & Crisis Negotiations, Mental Health, School Violence, Critical Incident Management, Domestic Abuse, Advanced Law Enforcement, Denise Amber Lee Lessons Learned, Communications Training Officer, Active Shooter incidents, Public Safety Telecommunicator National Certification, and Suicide Intervention.

9-1-1 ACOG continues to evolve in nationally certified training with a partnership with Association of Public Safety Communications Officials (APCO). This allows our trainers to become certified to teach additional modules such as Communications Training Officer and Fire Service Communications, Communications Center Supervisor, as well as the Public Safety Telecommunicator Certification Course. By utilizing in-house instructors 9-1-1 ACOG can offer these continuing education courses more frequently at less cost.

In FY 2016, the 9-1-1 ACOG Training Institute will add monthly continuing education seminars. These added training courses will include Domestic Violence, Call-Taker training, Team Work and Relations with other Agencies, Responder Safety, and Stress Management. These seminars will utilize in-house instructors and guest presenters. Curriculum to assist with the seminars are at a low cost and allows for numerous dispatchers to be trained each month. By adding the monthly seminars, 9-1-1 ACOG Training Institute continues to offer top of the line education with high standards at lower costs.

In FY 2016, the 9-1-1 ACOG Training Institute will begin creating and implementing a Crisis Intervention Stress Management (CISM) program and Crisis Response Team. CISM is a method of helping first responders and others who have been involved with events that leave them emotionally and/or physically affected by those incidents. CISM is a process that enables 9-1-1 Dispatchers to help their peers recognize problems that might occur after an incident. This process also helps 9-1-1 dispatchers prepare to continue to perform their services or in some cases return to a normal lifestyle. International Critical Incident Stress Foundation (ICISF) provides training for individuals interested in becoming a part of a crisis management team, or for an organization that is dedicated to helping individuals or groups recover from incidents. Currently, there are no CISM Teams who are trained to help 9-1-1 Call Takers or Dispatchers.

In FY 2016, the 9-1-1 ACOG Training Institute will seek to secure a training software program. This software is needed to keep all of the training records current and up-to-date. The software will be utilized to create and maintain formal training documentation of every person who attends (or has attended) a class at 9-1-1 ACOG. The software will create files for each person, class, and number of hours earned. It is important to have all of this information kept electronically, to assure we are properly maintaining documents and records, of each and every person who attends a course with the Institute. We have received an initial quote from Both Worlds Software, but will need to do an RFP process.

In FY 2015, a formal Communications Training Officer/Trainee Program was created. This program allows each of our PSAPs to utilize a formal training program for new dispatchers. The program includes minimum training standards, policies, procedures, and evaluation tools. The program has been approved by ACOG's HR Consultants and will be introduced to interested PSAPs in FY 2016. The only requirement for a PSAP to use this program is to use Communications Training Officers, that have been trained and certified through the 9-1-1 Training Institute.

The 9-1-1 Association continues public education efforts to inform the public on the proper use of 9-1-1. In FY 2015, 9-1-1 ACOG distributed more than 5,000 pieces of public education material in Central Oklahoma which includes 9-1-1 coloring books, brochures and other promotional items that inform the public of the 9-1-1 live-saving system. In FY 2016, 9-1-1 staff plans to continue to expand the public education program through presentations and attendance at large events providing maximization of informing the public of how to properly use 9-1-1. One of the primary goals of the Public Education Program will be to educate school aged children on how and when to call 9-1-1 and high school aged teenagers on the dangers of texting and driving. Other goals will be to begin public awareness campaigns on topics concerning 9-1-1 and public safety, including Text-to-9-1-1. These projects will contain information which will be shared with the 9-1-1 ACOG regional communities.

## **PRE-EMPLOYMENT TESTING**

At the request of the 9-1-1 Technical Committee, the FY 2016 work program and budget incorporates expenses for 9-1-1 ACOG to become a testing center for dispatcher candidates. Staff and the Technical Committee plan to use a concept similar to that being used by the Denton County, Texas 9-1-1 District. Testing will be customizable to each agency and will be validated on an agency basis, as well.

THE ASSOCIATION OF CENTRAL OKLAHOMA GOVERNMENTS  
DIVISION SUMMARY

DEPARTMENT	DIVISION	POSITIONS
	INTERGOVERNMENTAL SERVICES	FTE 4.08

**Division Goals**

To acquaint member entities with available services, programs and assistance; to promote regional cohesiveness through solution sharing and assessment of local and national trends; to encourage participation and feedback among regional partners; and to facilitate internal and external communication that furthers said goals.

These general goals encompass objectives that relate to staff review of projects requesting federal assistance; communication with state and federal elected and appointed officials; mapping and planning assistance related to the Capital Improvements Program; distribution of state dollars for small community development (REAP); managing public outreach and engagement with regional plans; coordination of preparation of the agency's public information products; and encouragement of the expanded use of alternative fuels and other methods to improve the region's air quality.

**Summary of Program**

The Intergovernmental Services Division includes the services provided to the region that lie outside the scope of pure planning activities. This Division serves as the communication arm of ACOG, facilitating multi-faceted engagement and interaction among members, state and local officials and agencies and citizens.

THE ASSOCIATION OF CENTRAL OKLAHOMA GOVERNMENTS  
DEPARTMENT SUMMARY

DEPARTMENT	DIVISION	POSITIONS
REGIONAL SERVICES	INTERGOVERNMENTAL SERVICES	

### TECHNICAL ASSISTANCE

This program coordinates the technical assistance provided to members and others by each staff member.

The technical assistance provided is apparent in each division's work program and is coordinated through the Intergovernmental Services Division.

### Goals

- To encourage all staff to meet assistance needs of member entities and others on a variety of subjects.
- To facilitate communication among members to enable them to more easily solve problems and avail themselves of the Association's resources.
- To provide information to private sector groups and private citizens who will use that information for the betterment of the region.
- To provide grant preparation and management assistance to local governments, upon request.

### Objectives

- (1) Encourage technical and managerial staff to assist member entities on a variety of subjects.
- (2) Serve as liaison for communication/assistance among members including involvement in the federal Clean Cities program for metropolitan emphasis on clean air and the Rural Economic Action Program (REAP) for grants to small communities.
- (3) Provide grant application, mapping and planning assistance and grant application administration for CDBG-eligible communities involved in the Capital Improvements Program.

- (4) Monitor and inventory Technical Assistance requests.
- (5) Provide direct assistance upon request, particularly to smaller units of local government, with grant inquiries and opportunities.
- (6) Provide information requested by private sector groups (to be billed unless requested for the benefit of a member).

## **PUBLIC INFORMATION/PARTICIPATION**

Public involvement is critical to the knowledgeable decision making of the elected officials of ACOG. For citizens to be involved and provide input to the activities of the region they must (1) be informed to provide input, and (2) be allowed an avenue or forum for offering their thoughts and ideas. Housed in Intergovernmental Services, ACOG's public information/participation program is designed to meet both of these goals on a continual basis.

### **Publications/Presentations**

A key mechanism for providing information is through the Association's website and e-news network, which is designed to cover ACOG activities of general interest, legislative policy affecting member communities, available grants and other regional news and information. The network includes a blog and social media platforms.

Several presentations are made to civic organizations, classes, city councils and other groups throughout the program year. The ACOG Speakers Bureau provides presentations and engagement activities that help further the ACOG brand and educate the public on regional programming.

### **Media Relations**

Positive relationships with members of the media are also maintained so that news of ACOG activities and programs can be shared with the general public. Staff utilizes news releases and personal interviews to stimulate citizen interest and engagement. The metropolitan area media have become quite knowledgeable about ACOG and its activities, and have promoted our goal of an informed, involved citizenry.

### **Internet and New Media**

Since FY 1998, ACOG has maintained a primary website as a means for distributing information out to the membership, organizations and citizens in the metropolitan community. Meeting agendas, as well as background information about topics such as clean air, water quality, 9-1-1, transportation, can be found on ACOG's website. The address is [www.acogok.org](http://www.acogok.org). Through its communication tools, ACOG has the capacity to communicate directly to over 6,500 contacts.

## **Legislative Liaison**

A major asset of an organization such as ACOG is that it allows the elected officials of its member municipalities and counties to collectively communicate with their state and federal legislators. To transmit and receive information among government officials at each level is critical to efficient operations.

The ACOG Board works together and through its staff to enhance this communication and to develop mutual goals -- for the betterment of the taxpayer. This communication/liaison function is accomplished in several ways from daily telephone calls to more formal means of communication. Another dimension of this communication is through Board and staff involvement in the Oklahoma Association of Regional Councils, the Oklahoma City Managers Association and the Mayor's Roundtable, an informal association of the region's Mayors.

## **Goals**

- To educate the general public and targeted interest groups about the Association's role in local government, its activities and decisions, and how citizens can have input into the process of decision-making.
- To maintain an ongoing system for keeping agencies and individuals who regularly work with ACOG informed of the Association's activities and other occurrences that may affect its members.
- To maintain a positive working relationship with the area's media as a vehicle for disseminating information to the general public.
- To provide technical assistance to member entities in their public participation efforts, including adherence to state open meetings and open records requirements.
- To educate newly elected officials and municipal staff about ACOG and how the Association can be of benefit to them and their citizens.
- To develop materials and/or events to aid in member entities' communication with state and federal legislators and their communication with other local elected officials throughout the state.



## **Objectives**

- (1) Schedule and conduct outreach presentations to civic organizations and other citizen groups to introduce ACOG and the collective work of its member communities. Provide assistance for staff making presentations.
- (2) Prepare and distribute news and information concerning ACOG activities to all individuals/agencies who work with ACOG, private citizens who have expressed interest, state and federal legislators and all area media outlets.
- (3) Prepare and distribute news and information in a timely manner relating to actions/decisions taken by the ACOG Board of Directors and/or its committees. Schedule staff interviews with various media representatives to discuss issues of interest to the public with which ACOG is involved.
- (4) Schedule and hold (as needed) orientation sessions for newly elected ACOG member representatives and appropriate staff to acquaint them with ACOG and the members' role in the process.
- (5) Work with other divisions in maintenance of an accurate central mailing and email list.
- (6) Monitor and report relevant policy announcements from federal and state publications.
- (7) Prepare and distribute informational material on various topics of public interest.

## **CLEARINGHOUSE SUMMARY**

The Intergovernmental Services Program directs Clearinghouse activities and reviews applications for federal funds and direct federal developments. The division also provides the coordination functions designed to identify those proposals that are inconsistent with area goals and objectives.

## **Goals**

- To ensure that federal and state assisted projects are consistent with locally adopted plans and priorities.
- To provide opportunities to anticipate, disclose and avoid any negative impact of proposed projects.
- To further the objectives of Section 10(2)(c) of the 1969 National Environmental Policy Act; Title VI of the Civil Rights Act of 1964; Section 204 of the Demonstration Cities Metropolitan Development Act of 1966; and, Section 401 of the Intergovernmental Cooperation Act of 1968.

## **Objectives**

- (1) Receive, log and route to appropriate internal and external staff receipt of applications for assistance.
- (2) Coordinate ACOG staff, local, and state government reviews.
- (3) Coordinate applicant communications.

## **CAPITAL IMPROVEMENTS PROGRAM**

During the past couple of years, ACOG staff has provided assistance to communities in the development of Capital Improvements Program inventories and maps, and to search and secure possible grant funding opportunities for CIP projects.

## **CLEAN CITIES PROGRAM**

Clean Cities is a nationwide government-industry collaborative established in 1993 by the U.S. Department of Energy. It is the primary deployment arm of the Vehicle Technologies Program within DOE's Office of Energy Efficiency and Renewable Energy and provides technical, informational, and financial resources to both regulated fleets and voluntary adopters of alternative fuels.

Clean Cities' mission is to reduce petroleum consumption in the transportation sector. It supports the Energy Policy Act (EPA) of 1992 and the 1990 Clean Air Act and Amendments by advancing the use of alternative fuels and alternative fuel vehicles, hybrid vehicles, idle reduction technologies, altfuel blends, and fuel economy measures. EPA-defined alternative fuels include biodiesel, electricity, ethanol, hydrogen, methanol, natural gas, propane, and other emerging fuels.

Locally, ACOG's Clean Cities program is supported by the Association of Central Oklahoma Governments, the U.S. Department of Energy, the Oklahoma Department of Commerce, and more than 100 stakeholders representing ACOG member entities, state and federal agencies, non-profit organizations, and private sector fleets and businesses. ACOG's Clean Cities staff and program stakeholders are collectively known as the Central Oklahoma Clean Cities Coalition. The U.S. Department of Energy officially recognized ACOG's Clean Cities program and coalition in 1996. Nationwide, there are approximately 100 active Clean Cities coalitions in metropolitan areas representing nearly 13,000 stakeholders.

## **Goals**

- To reduce petroleum use in the United States by 2.5 billion gallons per year by 2020 (national programmatic goal).
- To accelerate Central Oklahoma's public and private sector fleet adoption of alternative fuels and advanced vehicle technologies.

- To enhance Central Oklahoma efforts to comply with National Ambient Air Quality Standards.
- To stimulate investment in and development of Oklahoma's clean and renewable energy resources.

### **Objectives**

- (1) To develop and implement regional, public education and fleet outreach strategies that advance awareness of alternative and renewable fuels, idle-reduction measures, fuel economy improvements, new transportation technologies as they emerge.
- (2) To provide program specific technical assistance to ACOG member entities, Central Oklahoma Clean Cities coalition members, and other potential petroleum reduction technologies adopters.
- (3) To provide documentation, monitoring and reporting as an ongoing element of the program, both as a guide to periodically evaluate the accomplishments of milestones and to report progress to participants, the public, and the U.S. Department of Energy.

### **RURAL ECONOMIC ACTION PLAN**

The Oklahoma Legislature appropriates funding for small, rural communities through a program known as the Rural Economic Action Plan (REAP).

### **Goals**

To assist communities in the ACOG region of under 7,000 population with development of projects and applications for assistance through this state revenue sharing program and to develop and implement a fair and equitable method for distribution of the monies in accordance with state requirements and agreed upon by the ACOG Board of Directors.

### **Objectives**

- (1) To notify all eligible entities within the ACOG region of availability of REAP funds.
- (2) To provide training and assistance in completing project applications.
- (3) To develop a method for ranking projects and distributing the monies according to state requirements and with Board approval.
- (4) To notify successful applicants of their funding awards and provide publicity as desired.
- (5) To provide supervision of the progress on the projects and appropriate documentation of results, to include reporting to the State legislature.

### **COMMUNITY DEVELOPMENT BLOCK GRANTS**

The Community Development Block Grant (CDBG) program enables low to moderate income, Oklahoma communities to finance a variety of public infrastructure and economic improvements and helps promote job growth as a result of these improvements. CDBG funds are provided by the federal government and managed by the Oklahoma Department of Commerce to help ensure Oklahoma's most critical needs are addressed.

Each year, the U.S. Department of Housing and Urban Development (HUD) provides Commerce with CDBG funds that finance economic and infrastructure programs for low to moderate income, Oklahoma communities in the form of grants.

### **Goals and Objectives**

ACOG will continue to provide grant application and technical assistance and administration on a variety of CDBG grant opportunities available to our member entities in order to expand economic development to the region.

### **ECONOMIC DEVELOPMENT DISTRICT AND PROGRAM**

In April 2013, ACOG received official notice from the U.S. Economic Development Administration (EDA) that the four-county Central Oklahoma region, which includes Oklahoma, Cleveland, Canadian and Logan counties has become an official Economic Development District (EDD) of the EDA. The EDD program will continue to develop as a program of ACOG in FY2014. Funding from U.S. EDA will allow for local staffing and administration.

During the past few years, ACOG has communicated with regional economic development partners, including area Chambers of Commerce and municipal and county governments to establish the framework and data for the region's Comprehensive Economic Development Strategy (CEDS) plan. ACOG also collected local supplemental matching funds from all four counties, and the City of Oklahoma City.

A CEDS is a long-range plan that analyzes the challenges and opportunities related to economic and community development. It includes proactive strategies and recommendations for achieving economic development objectives, as well as list infrastructure projects that could help the region attain these goals.

A CEDS Strategy Advisory Committee was established and convened to oversee development of the plan. The ACOG Board of Directors provides oversight for the EDD program.

The role of ACOG in this process is to update and maintain the CEDS, and act as a regional coordinator of EDA programs and grants. ACOG, in its role as an Economic Development District (EDD), becomes a regional representative for EDA, to ensure that applications submitted for regional and national EDA funding opportunities meet the criteria established by EDA.

THE ASSOCIATION OF CENTRAL OKLAHOMA GOVERNMENTS  
DIVISION SUMMARY

DEPARTMENT	DIVISION	POSITIONS
	WATER RESOURCES DIVISION	FTE 1.00

**Program Summary**

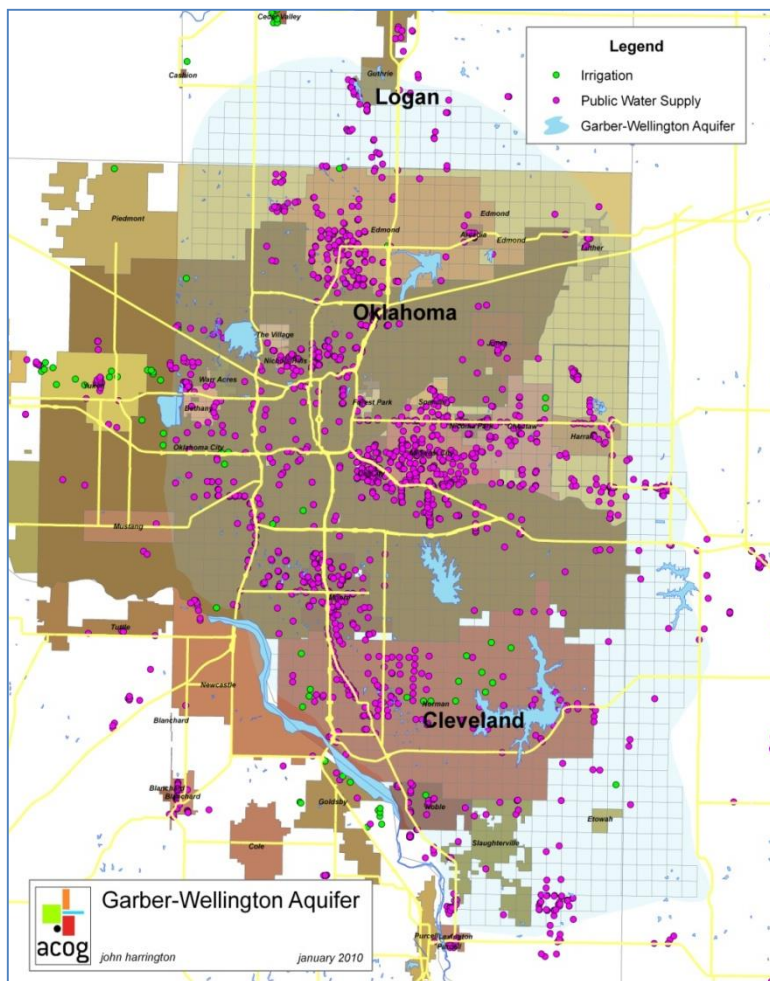
The Water Resources Division helps local governments to maximize the use of ground and surface water resources. This includes planning, management, protection and research of potable water supplies. Division activities are in three broad areas that can be summarized as follows:

- Groundwater management and protection (Garber-Wellington Association)
- Surface water management (ACOG 208 Plan)
- Floodplain Administration

**The Garber-Wellington Association**

The Garber-Wellington Association (GWA) is an association of the local governments who benefit from developing the resources of the Garber-Wellington aquifer and the alluvial aquifer systems. Over twenty municipalities produce water from the Garber-Wellington aquifer with a total production rate of roughly 5 billion gallons annually. A resolution by the Board of Directors of the Association of Central Oklahoma Governments (ACOG) established the GWA in 1979. The GWA implements programs and policies dedicated to groundwater resources and management.

The Garber-Wellington Association staff is an extension of and serves as technical advisor to over 20 municipalities. This includes services ranging from water supply and water well location to geophysical surveys to detect pollution. The GWA collects and maintains extensive information databases on the Garber-Wellington aquifer. These databases include monthly pumping rates, water levels, oil and gas well activity, water quality analyses and well construction.



## Garber-Wellington Association Program Objectives

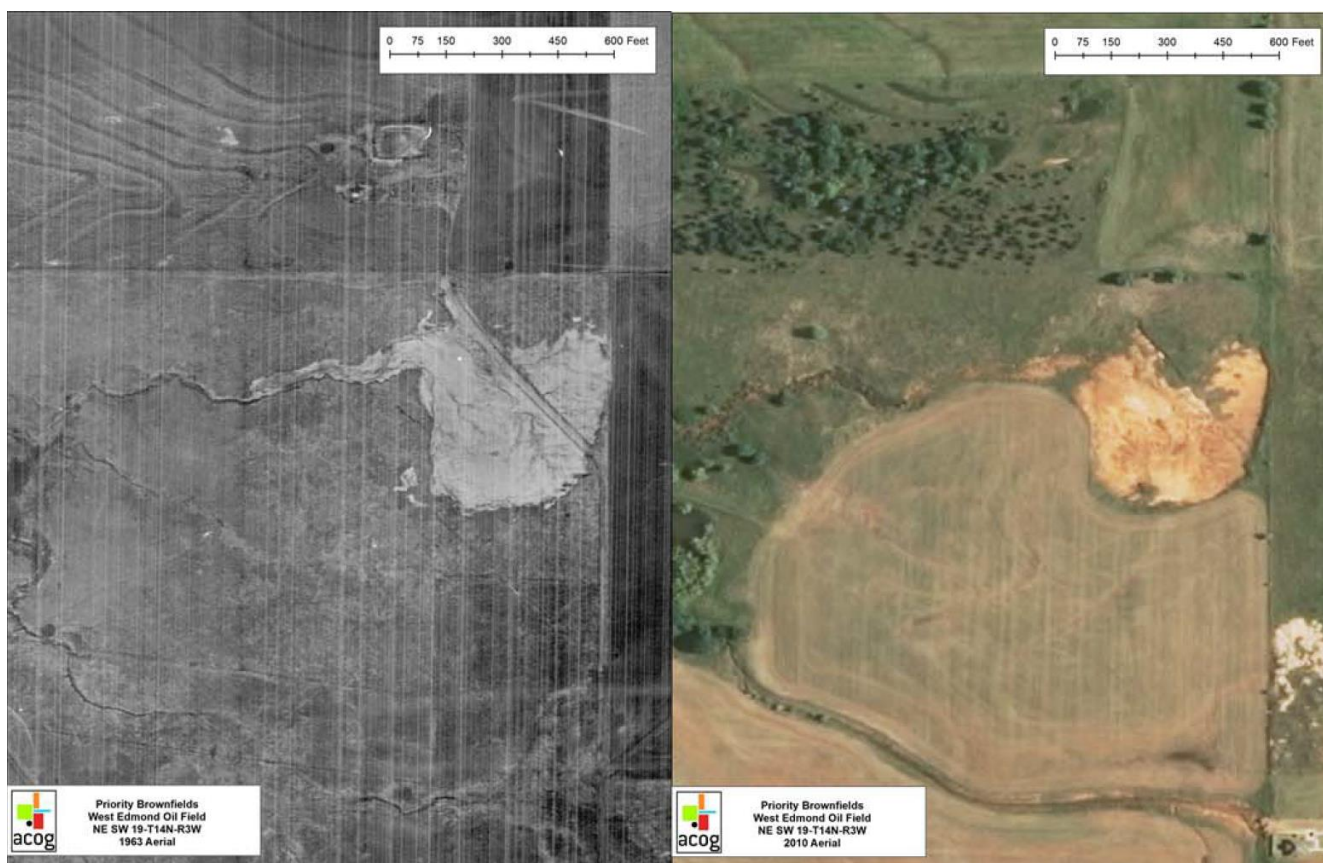
The overall goal for the GWA staff is to provide continuing coordination and assistance to local governments for their groundwater systems and research efforts. Considering the large population that is directly dependent upon the potable waters it provides, this aquifer is the most important groundwater resource in the state. Therefore it is desirable to support a staff of water professionals and work program dedicated to the management and research of this most critical aquifer.

Supporting this technical effort at the local level has had distinct advantages. The staff can rapidly evaluate and respond to local problems quickly and effectively, especially when potential groundwater pollution is detected. Through the years of mutual data collection and maintenance of contact

with Garber-Wellington Association members' staff, the GWA staff is familiar with many well fields in the aquifer. This working relationship provides a good perspective on how each municipal system affects the aquifer regionally. Finally, staff participates in policy decisions at the local level, where an understanding of the municipal goals can be critical in proper groundwater management strategy.

Specific objectives of the staff of the Garber-Wellington Association include the following:

*Provide Technical Guidance.* GWA staff guides local government members in the management, maintenance and expansion of their groundwater systems. This includes providing technical maps and analyses for well site location, water level surveys and water chemistry sampling. Staff members also aid in local water resource development planning. This includes guidance to local staff that drafts ordinances designed to protect the groundwater resource. GWA staff has worked on well site and well remediation programs for Norman, Moore, Nichols Hills, Midwest City, Edmond, El Reno, Spencer, Lexington, Mustang, Noble, Piedmont, Union City, Tinker AFB, and Yukon.



#### **Saltwater Contamination in West Edmond Oil and Gas Field**

Groundwater projects funded by 604(b) federal money for past fiscal years included regional aerial photo analysis of the West Edmond Oil and Gas Field to delineate brownfields sites in this area known for groundwater contamination.

GWA staff encourages members to rework old and marginally performing wells to alleviate water demand during the drought period. In addition, using the large database of geologic and geophysical data on the aquifer that GWA has collected over the past two decades, GWA staff has assembled numerous geologic maps of the aquifer. By using correct geologic interpretation of these maps, many municipalities have improved the success of drilling programs for new sources of water.

*Water Quality Monitoring.* For more than twenty years, GWA staff has continuously collected water quality data in Central Oklahoma. GWA staff updates this database and compares it to historical water quality data. This can determine whether surface or subsurface pollution has occurred. The water quality database is an integral part of the GWA staff activities. This database is the most comprehensive collection of technical data on the Garber-Wellington aquifer. It includes data collection activities at the state and federal level as well as from the aquifer management program at the municipal level. Water professionals in both government and industry frequently request GWA staff for data retrievals on specific projects in the Central Oklahoma area.



A major advancement has been the effort to scan all known well logs on the aquifer, resulting in a database of over 1400 geophysical logs. This enables staff to easily share this information with environmental consultants and municipal staff. Another major advancement has been the digital conversion of water well drilling information into a GIS format, enabling much quicker determination of water well drilling histories in an area, and changes of static water level.

*Public Education.* Education continues through ACOG's public participation program to help make the public aware of the hazards to their water supplies. Public education has included discussions of geology, groundwater, and water wells at dozens of town halls and rotary clubs as well as providing expert witness testimony at the Oklahoma Corporation Commission. GWA staff has also conducted educational seminars on groundwater at institutions as diverse as elementary schools to University of Central Oklahoma and the University of Oklahoma.



GWA Webpage – Introduction to the Aquifer



As a further educational tool, GWA now has a webpage devoted to helping the public understand groundwater. A tab on the GWA page (<http://www.acogok.org/introduction-to-the-aquifer>) is a basic tutorial designed to help the public with the basic concepts necessary to understand the aquifer as well as clear up some common misconceptions of groundwater.

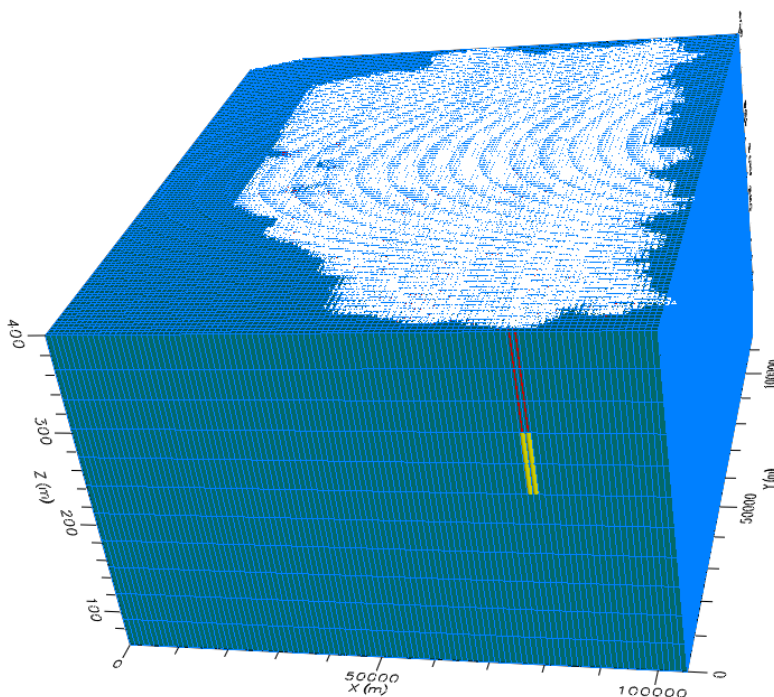
### **The Garber-Wellington Aquifer Modeling Study.**

As part of the ongoing process to provide technically accurate assessments of Oklahoma's aquifers, the Oklahoma Water Resources Board (OWRB) is tasked by the state legislature to perform yield studies on major groundwater basins. In 2009 the OWRB started preliminary work on the yield study, which culminated in a regional yield model in 2012.

This effort will affect the permit status of all permit holders on the aquifer. ACOG is part of the technical working group on the aquifer study and is providing geologic and geophysical information on the aquifer for the group to make accurate assessments of the yield.

In addition to the regional modeling effort, GWA staff is using the regional model (which covers five counties) to develop smaller models specifically targeted at the major well fields in the aquifer. This has been an aquifer management goal since the formation of the GWA in 1979, but only recently has been technologically feasible. These models are part of the 2013 and 2014 604(b) grant programs.

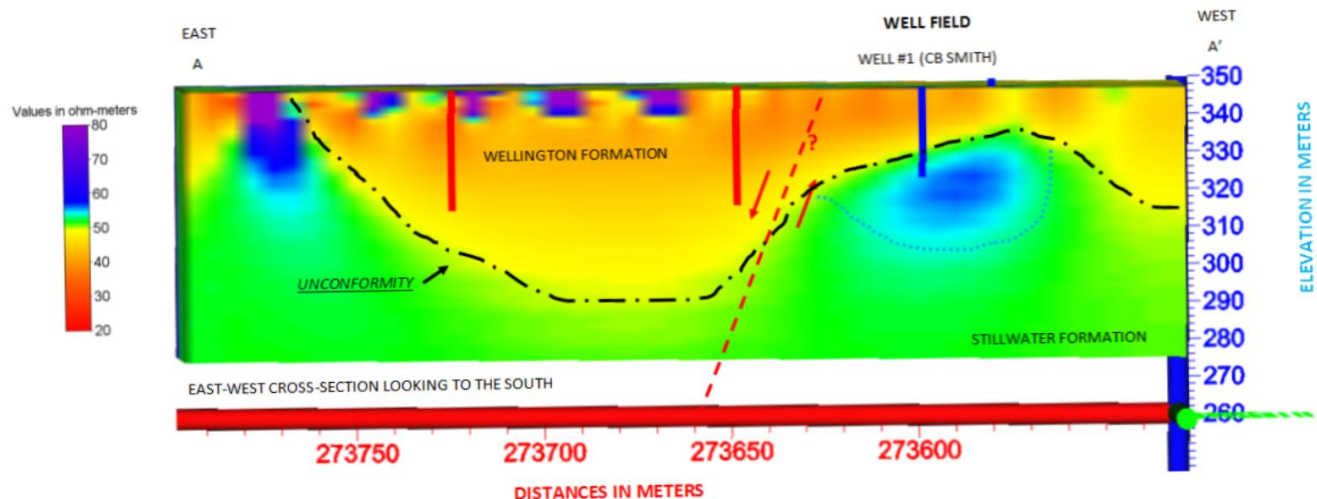
### **Groundwater Model – Central Oklahoma Aquifer**



**Surface Geophysical Surveys.** With additional grants from the EPA, GWA staff upgraded the ability to perform surface geophysical surveys for its members. The resistivity unit is capable of performing surveys that allow staff to generate high-resolution images of the subsurface. In the past year staff

evaluated dedicated groundwater acreage for the towns of Geary and Calumet using resistivity geophysics to site new water wells.

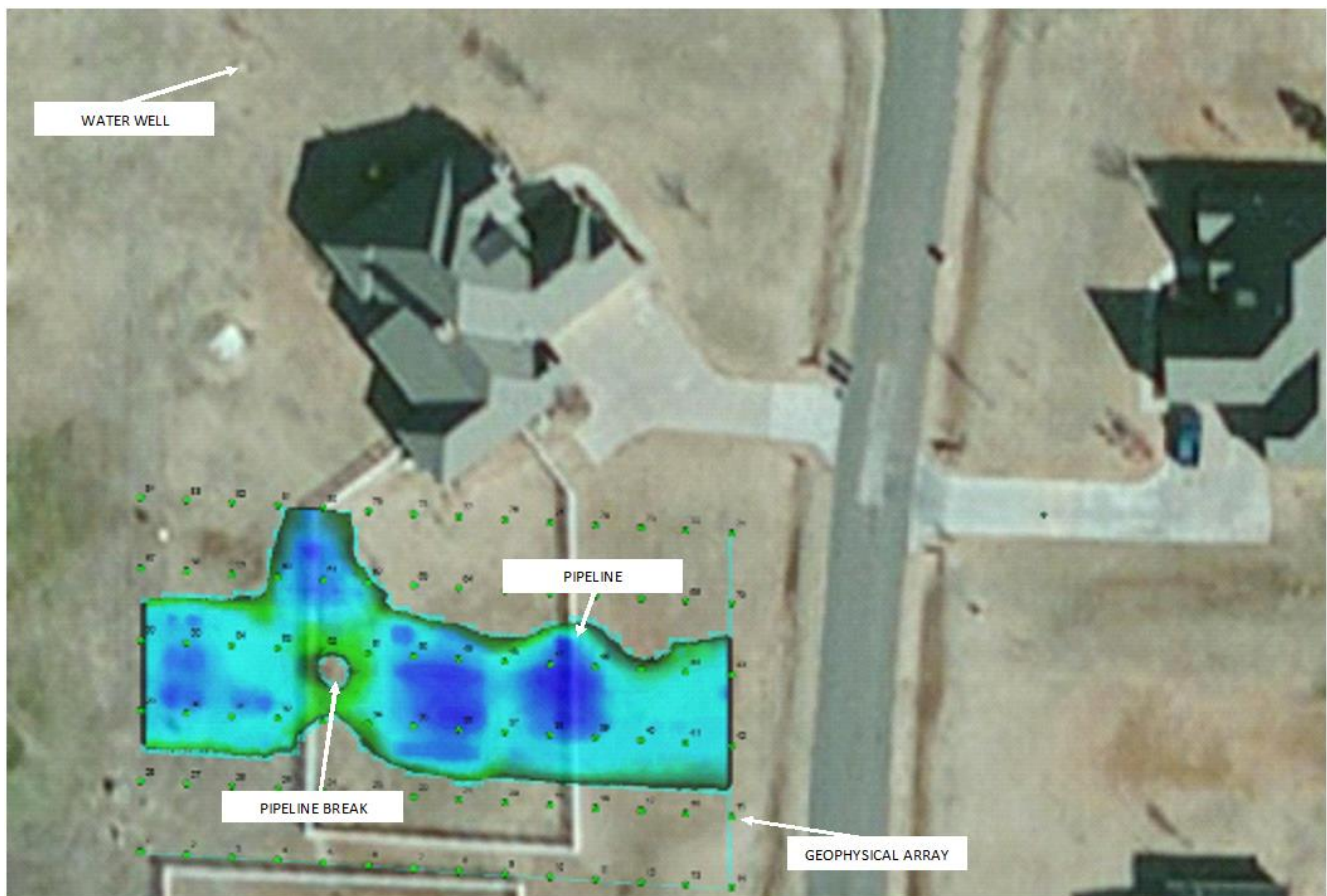
In addition, other entities have requested geophysical services from ACOG as groundwater supplies decrease due to the ongoing drought. Most notably, the rural water districts have contracted with ACOG in their efforts to expand their water well fields.



#### Geophysical Survey – Stillwater Formation (Bedrock Aquifer), Garvin County

**Land Use Management.** The Garber-Wellington Association encourages proper land use management in the recharge area of the Garber-Wellington aquifer for those entities that have planning and zoning jurisdictions. Land use practices outside those areas should be monitored as part of the implementation of wellhead protection activities. GWA staff also advises the local communities on the placement and density of septic tanks and sewage lagoon systems to avoid concentrated areas of nitrate in the groundwater system.

In 2012 the land use management component of the GWA program combined with the geophysical surveys in a project coordinated with Oklahoma Corporation Commission. This ongoing effort is targeted in a neighborhood located in the West Edmond Oil Field, which experienced salt water contamination in several residents' water wells. By doing first a regional 3-D survey over the affected five acres, then targeting an individual back yard, GWA staff was able to detect one of the primary sources of salt water – old, leaking pipelines, probably from the oil boom in the 1940's and 1950's.



**Image of the Pipeline in the Subsurface**

One of the projects slated for 2014 is a continuation of the regional analysis of old aerial photographs over the West Edmond Oil Field in an effort to generate a database of potential petroleum brownfields sites. This initiative, suggested by the GWA Board, would aid in planners and developers in the area to be aware of potential risks to the groundwater before drilling wells. GWA staff is also working to designate this area in Appendix H of the Oklahoma Water Quality Standards, which would list this area as a special area of concern. In light of the potential for rapid development in this area, this information and effort seems especially prudent.

**Ordinance Evaluation and Recommendations.** GWA staff actively participates in municipal efforts to improve the effectiveness of their oil and gas drilling ordinances. Specific recommendations to update these ordinances include more stringent oil and gas well abandonment procedures and down gradient monitoring wells for saltwater injection and waterflood operations. The Garber-Wellington Association developed a model oil and gas ordinance that provides municipalities with the ability to protect the health and safety of their citizens, protect the groundwater supplies and provide for inspection of drilling and production activities within their boundaries. Twenty-two local governments in the ACOG region currently enforce an oil and gas ordinance based on this model ordinance.

As part of the current effort in the West Edmond Oil Field, GWA staff is coordinating with the Oklahoma Corporation Commission to place the oil field area in Appendix H of the Oklahoma Water Quality

Standards. This will alert well drillers that this area has special considerations for well construction. Other avenues such as site assessment ordinances are being explored.

**Minimum well construction design criteria.** Water well construction and spacing recommendations are part of the site location analysis that GWA staff performs. This is necessary for optimum water production and water quality. As local governments expand their well fields, new wells incorporate these designs.

### **Surface Water Management**

Local governments typically request technical assistance on topics such as determination of sewage effluent standards for NPDES permits and water treatment analyses. Other activities affecting surface water that the Division provides include technical guidance on investigation of pollution problems, floodplain management and solid waste and hazardous waste activities.

### **The ACOG 208 Plan**

The Federal Water Pollution Control Act Amendments of 1972 and 1977, commonly referred to as the Clean Water Act, established the nation's goals and responsibilities for cleaning up our waters and included language which provided for water quality management planning on a regional basis. Section 208 of the Act specifies that the planning will be done in all regions of the country, either by the responsible State or a designated regional planning agency. Consequently, the affected local governments in central Oklahoma entered into agreements for the coordinated water quality management planning and implementation effort to be conducted by ACOG.

The Section 208 area wide planning designation confers the responsibilities of regional planning and implementation. The development and recommendation of water quality classifications and standards and the coordination of a regional monitoring effort are important aspects of the program. ACOG staff reviews and makes recommendations on new and expanded facility site applications and on proposed legislation and regulations dealing with water quality. The Association can also assist with special studies to solve specific problems.

As the area grows and development increases, there will be more impact on our waters. A regional perspective needs to be maintained to look at the cumulative effect of these discharges on our natural resources and the interrelationship of the discharges and their effect on each other. Drainage basins need to be looked at as a complete unit; water quality planning cannot stop at local boundaries that divide a river basin in parts. Other area wide programs such as coordinating regional water quality monitoring and providing a unified regional position to the State in standards hearings or other matters of concern, could not be done by any single entity, and those programs would not be as effective if done piecemeal. An organized and coordinated effort will be the most listened to by the regulatory agencies. If there were not a regional section 208 planning program, the State would do the planning for us. This means they would determine what was consistent with a statewide adopted plan, what additional facilities could be allowed, and what amendments to the plan should be prepared. This would have a significant impact on what development could be approved and would have major effects on the

economy of central Oklahoma, affecting employment, housing, industry, tax base levels, and other economic parameters.

ACOG is finishing a project on the Canadian River for a dozen dischargers, including Moore, Mustang, Noble, Norman, Oklahoma City, Purcell and Union City. This project is designed to be a wasteload allocation on a watershed scale. The preliminary field work and quality assurance project plan phase was completed by March 2010 and full scale sampling and modeling was done in the summer of 2010. Mathematical modeling for the discharge permits was completed in June 2014 with the final report. The modeling recommendations were sent to ODEQ and EPA for final approval in May 2015 prior to incorporation into discharge permits.

The Canadian River Project is a good example of how regional our thinking about water must be – we all are upstream from someone. We must be good stewards of the resource and work together to achieve the water quality standards of the state of Oklahoma.

**Canadian River Wasteload Allocation Study – Norman Treatment Plant**



### **Surface Water Quality Goals and Objectives**

**To provide technical and policy expertise.** This includes environmental/natural resource issues such as solid waste, hazardous waste, wastewater treatment and floodplain management.

Staff will monitor any proposed changes in the state's Water Quality Standards and make recommendations as needed to protect the interest of ACOG members. Environmental goals must balance with fiscal impacts on members and the scientific realities of doing improvements. Staff can use grants provided under the section 604(b) program to do surveys and other field sampling programs to confirm the suitability of recommended effluent limits.

**Help in developing cost-effective treatment programs.** While maintaining the section 208 Plan, staff strives to maintain water quality standards at the most cost-effective level for ACOG members. A

regional approach often achieves this by combining the resources of two or more communities into a single system.

### **Floodplain Administration**

The Water Resources Division advises local communities, banks and realtors on floodplain areas. This is especially critical if the community is under the National Floodplain Insurance Program (NFIP). Copies of the Flood Insurance Rate Maps published by the Federal Emergency Management Agency in the Central Oklahoma area are on file at ACOG. John Harrington, Water Division Director, is also a nationally certified floodplain manager and is a member of the Oklahoma Floodplain Management Association (OFMA).

A recent advance in data management now has Logan, Oklahoma, Cleveland and Canadian counties in digital format accessible on the Internet, enabling staff to quickly pinpoint any address in these counties and immediately determine the flood zone information. GWA staff assists all those interested in floodplain management and flood insurance.

### **SPECIFIC ADDITIONAL ACTIVITIES AND PUBLICATIONS**

Table 1 lists specific Water Resources Division publications and activities to date.



TABLE 1

Red denotes current projects in past year

Project Number	Title	Description
79007	CANADIAN RIVER DO MODEL	Canadian River wasteload allocation study.
149001	BROWNFIELDS GRANT PROPOSAL	Proposal for Logan County regional assessment
149002	MURRAY CO RWD	Resistivity Survey - nonmember
149003	PAWNEE RWD #7	Resistivity Survey - nonmember
149004	THANG RESIDENCE SURVEY	Resistivity Survey - nonmember
149005	GARVIN CO RWD#6	Resistivity Survey - nonmember
119004	WEST EDMOND OIL FIELD GEOPHYSICAL SURVEY	Domestic water well survey for pipeline contamination
69002	ACOG DROUGHT PROGRAM	Ongoing drought report for members
139004	ACOG WATER BLOG	Ongoing newsine of water-related articles for members.
139003	ACOG WEBPAGE	Ongoing update on webpage
159010	WATER LEGISLATION	Ongoing monitoring of water-related legislation
134101	TOWN OF ARCADIA	Location of new water wells for community.
129003	GEARY GEOPHYSICAL SURVEY	Geophysical survey of dedicated groundwater rights acreage.
111602	MWC GROUNDWATER MAPS	Prepare and deliver static groundwater level maps for Midwest City PWD
119005	OCC BROWNFIELDS	Co-ordination effort with Oklahoma Corporation Commission on West Edmond petroleum brownfields
114601	BRIDGE 114A	Resistivity survey in Logan County
114101	ARCADIA GARBER WELLS	Analysis of new well sites for the town of Arcadia
89003	ODOT EDMOND SITE 13N02W08	Resistivity survey of potential saltwater contamination site.
53902	CRUTCHO CREEK PROJECT	Reassess the potential for partners in this project.
84002	REGIONAL RAW WATER SUPPLY INFRASTRUCTURE STUDY	Regional meetings of Raw Water Supply Study
70001	STATE WATER PLAN	Participation in statewide planning process

**TABLE 1 (Cont.)**

63101	MUSTANG WASTELOAD ALLOCATION ANALYSIS	DESKTOP wasteload Analysis of water quality impacts of Mustang facility
62601	CITY OF EL RENO NEW RESISTIVITY SURVEY	Multichannel resistivity survey of East El Reno Well Field.
32001	CITY OF EDMOND UPDATE ON GROUNDWATER APPRAISAL	Evaluation of Municipal Well Sites south of Edmond
12601	EL RENO WELLFIELD EXTENSION	Groundwater Model of two potential lease sites.
4001	NORTH CANADIAN RIVER ELECTRICAL RESISTIVITY SURVEY	Resistivity Survey on a section of land next to the North Canadian River near downtown OKC.
2601	EL RENO RESISTIVITY SURVEY	Resistivity Survey on a lease east of El Reno well field.
208	ACOG QUALITY MANAGEMENT PLAN (QMP)	ACOG Quality Management Plan is guidance for use in preparing Quality Project Plans.
972601	EL RENO RESISTIVITY STUDY	Report on resistivity survey of the El Reno Well Field
964201-10	YUKON WELL FIELD REHABILITATION	Series of papers on techniques to correct entrained air in Yukon wells.
962601	PRELIMINARY ANALYSIS OF THE EL RENO WELL FIELD	Hydrologic analysis of aquifer at El Reno and need to expand well field and plant.
962001	EDMOND AQUIFER IMPROVEMENT ANALYSIS	Paper on a system to generate revenue and protect aquifer using excess water.
961601-8	MIDWEST CITY NEW WELLS	Criteria and methods for proper installation of Wells 53, 54, 55.
961101-2	MOORE MUNICIPAL WELL SITES	Conversion of old oil well to water wells.
951623-29	MIDWEST CITY NEW WELLS	Criteria and methods for proper installation of Wells 53, 54, 55.
951601-22	MIDWEST CITY WELL REHABILITATION	Papers on instructions on how to stop turbidity in five wells.
931401-10	NICHOLS HILLS REHABILITATION	Data used to rehabilitate two abandoned wells and put back on line.
954001	GROUNDWATER ASSESSMENT FOR MICRON, INC.	Evaluation of groundwater supply in Oklahoma County for Micron, Inc.
952701	PIEDMONT GROUNDWATER SUPPLY PROPOSAL	Preliminary analysis of groundwater potential in Duncan sandstone
951006	NORMAN PLUGGING PROCEDURE	Procedures for locating and plugging abandoned wells.
943907	TINKER AFB HYDROLOGIC STUDY	Environmental & hydrologic study of Tinker required for well permits.
943903	TINKER AFB NEW WELL ANALYSIS	Analyses of pump tests on four new wells designed by GWA.
941001	PROJECTED GROUNDWATER SUPPLY - NORTHEAST NORMAN	Evaluation of groundwater supplies and proposed testing and well field design for the city of Norman.
934001	HYDROGEOLOGIC INVESTIGATION - OKLAHOMA CITY ZOO	Geologic mapping and yield analysis for proposed well field at Oklahoma City Zoo.



**TABLE 1 (Cont.)**

932201	CITY OF JONES QUAL-TX MODEL WWTP DESIGN	Surface water quality model for NPDES permit
932002	EDMOND GROUNDWATER SUPPLY APPRAISAL	Geologic appraisal of groundwater in North Oklahoma County.
931501	IMPACT ANALYSIS OF SALTWATER INJECTION ACTIVITIES - DEL CITY	USGS MOC groundwater model assessing impact of salt-water injection well on municipal groundwater supplies.
931103	MOORE WELL ANALYSIS	Performance analysis of Moore wells and detailed criteria on how to repair wells and where to drill new wells.
923902	TINKER AFB SUBSURFACE GEOLOGY	Maps defining location of subsurface water producing sandstone bodies.
922201	TOWN OF JONES WASTELOAD ALLOCATION STUDY	Surface water quality model for NPDES permit

**TABLE 2:****Projects in red denote current federally funded projects in the past year**

14604(b)	CITY OF EDMOND GROUNDWATER MODEL	Groundwater Model of Edmond Well Field
13604(b)	CITY OF NORMAN GROUNDWATER MODEL	Groundwater Model of Norman Well Field
12604(b)	AERIAL PHOTO ANALYSIS – WEST EDMOND OIL FIELD	Generate petroleum brownfields inventory for West Edmond Oil Field
11604(b)	11604(B) - CENTRAL OKLAHOMA AQUIFER WEBPAGE	Central Oklahoma Aquifer Webpage
10604(b)	SOURCE TRACKING FOR BACTERIA - N CANADIAN	Bacteria and fluorometer study on North Canadian River
09604(b)	CROSS-SECTION WORK IN CENTRAL OKLAHOMA	Regional set of cross-sections mapping Garber and Wellington formations
07604(b) 6	SALT WATER CONTAMINATION MAPPING COTTONWOOD CREEK BASIN	Chemistry survey of Cottonwood Creek Basin for chlorides.
07604(b) 3	EL RENO WELLFIELD RESISTIVITY SURVEY	3-D Resistivity Survey and update of MODFLOW model.

ASSOCIATION OF CENTRAL OKLAHOMA GOVERNMENTS  
FY 2015 - 2016  
Classification and Pay Plan

<b>Position Classification</b>	<b><u>Annual Salary Range</u></b>	
	<b>Minimum</b>	<b>Maximum</b>
Accountant I	\$ 52,262	\$ 89,366
Administrative Assistant	\$ 33,480	\$ 57,260
Analyst	\$ 38,753	\$ 66,294
Assistant Planner	\$ 38,753	\$ 66,294
Associate Planner	\$ 44,071	\$ 75,359
Data Management Associate	\$ 28,191	\$ 48,241
Data Manager	\$ 47,018	\$ 80,403
Department Secretary	\$ 24,970	\$ 42,723
Director of Finance & Budget	\$ 74,309	\$ 127,071
Division Director	\$ 76,657	\$ 131,140
Division Program(s) Coordinator	\$ 56,282	\$ 96,233
Executive Assistant	\$ 42,074	\$ 71,962
Executive Director	*	*
GIS Specialist I	\$ 38,753	\$ 66,294
GIS Specialist II	\$ 44,071	\$ 75,359
GIS Technician	\$ 31,012	\$ 53,036
Information Technology Specialist	\$ 26,668	\$ 45,620
Program(s) Manager	\$ 40,925	\$ 69,965
Programs Director	\$ 59,627	\$ 101,976
Projects Coordinator I	\$ 38,753	\$ 66,294
Projects Coordinator II	\$ 40,925	\$ 69,965
Research Assistant I	\$ 28,191	\$ 48,241
Research Assistant II	\$ 38,753	\$ 66,294
Research Specialist	\$ 40,776	\$ 69,765
Special Programs Officer I	\$ 38,753	\$ 66,294
Special Programs Officer II	\$ 59,078	\$ 101,052
Systems Specialist I	\$ 26,668	\$ 45,620
Systems Specialist II	\$ 38,753	\$ 66,294
Intern	\$10.00 per hour	\$19.99 per hour
Other Part-time, Hourly	\$20.00 per hour	\$100.00 per hour

\* The Executive Directors' pay is determined annually by the Board of Directors.

# ACOG

## Association of Central Oklahoma Governments

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### MEMORANDUM

**DATE:** June 19, 2015  
**TO:** ACOG Board of Directors  
**FROM:** John G. Johnson, Executive Director  
**SUBJECT:** Fee Schedule for Services

#### INFORMATION:

This fee schedule for services is prepared to meet the ACOG Board of Directors' Budget Committee's request and to address the increasing level of requests for technical assistance from private concerns, private sector consultants, public interest groups and non-member agencies. Since federal and state funds have become more limited, costs for delivery of these services have been borne to a greater degree by member local governments. This schedule would offset these costs.

In developing the schedule, the structure of the proposed fees adheres as closely as possible to two principles: (1) encouragement of participation by private citizens, and (2) primary service to member local governments of ACOG. The schedule attempts to externalize costs for services not directly benefiting local governments and the general public. It also provides the ACOG Board of Directors flexibility in applying the fee schedule.

Attachment

ACOG FEE SCHEDULE FOR SERVICES  
FY 2015-16

The following fee schedule is for services for:

- ACOG members - **for assistance beyond scope of approved work program**
- Non-member governmental entities
- Citizens
- Private consulting firms
- Non-profit agencies

**I. Technical/Planning Data Assistance** - Includes demographic, traffic, housing, land use data, federal regulations, flood plain analysis, surface and ground water quality analysis:

\$90.00/hour plus cost of materials.

Minimum set up fee of \$90.00.

**II. Cartographic/Mapping Assistance:**

- Special mapping/charts/audio-visuals - \$90.00/hour + cost of materials
- Multi-color maps, aerial photography - Cost of preparation + cost of plot

**III. Reproduction:**

Copies or computer printouts

8½ X11" or 8½ X14	\$.25/sheet (b&w)	\$.50/sheet (color)
11 X17"	\$.50/sheet (b&w)	\$1.00/sheet (color)
Irregular size	Price adjusted to cover cost	

Geophysical Logs                      \$.25/100 feet Depth

<u>Map Products</u>	<u>17 X 22"</u>	<u>22 X 34"</u>	<u>34 X 44"</u>	<u>Other</u>
• Plain Paper	\$10	\$20	\$38	\$3.50/sq. ft.
• Line plots	\$12	\$23	\$46	\$4.50/sq. ft.
• Lightly shaded color or aerial photography plots* (heavy ink usage)	\$17	\$30	\$58	\$5.50/sq. ft.
• Color aerials (plain paper)				\$6.50/sq. ft.
• Color aerials (photo paper)				\$7.50/sq. ft.
• 2010 Census Tract		\$7		

\*No additional charge for lines placed on shaded/aerial plots

NOTE: PDFs or digital graphics files cost the same as plotting/printing prices for the paper sizes listed above. Additional amount may be added for special paper or heavy ink usage.

**IV. Electronic Reproduction** \$5.50 per CD

**V. Reports or Publications Produced by ACOG** Available at a fixed price

Individuals requesting assistance will be advised of the fee schedule. Fees will be assessed for assistance whether provided by telephone, in writing or in person. Persons requesting items will be billed for any cost of packaging and postage.

Individuals requesting information are welcome to review all materials at the ACOG offices for no charge.