FISCAL YEAR 2020

ASSOCIATION OF CENTRAL OKLAHOMA GOVERNMENTS

# ANNUAL BUDGET & WORK PLAN

JULY 1, 2019 - JUNE 30, 2020

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## MEMORANDUM

**DATE:** June 27, 2019

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

**FROM:** Mark W. Sweeney, AICP – Executive Director

**SUBJECT:** Proposed Fiscal Year 2020 Annual Budget and Work Plan for the Association of Central Oklahoma Governments

## INTRODUCTION:

The Proposed FY 2020 Annual Budget and Work Plan, as prepared by staff and recommended by the ACOG Budget Committee, is attached for your review and consideration.

Members of the Budget Committee met with staff on May 21 and June 20, 2019 to assess anticipated program, organizational and funding changes for the agency, projected sources and uses of revenue, and the estimated indirect cost allocation for FY 2020. All these fundamental components were utilized in developing a comprehensive financial plan for the 12 months beginning on July 1, 2019 through June 30, 2020.

## BACKGROUND:

ACOG, as the designated regional planning agency for Central Oklahoma, provides a forum for elected officials to come together and solve common problems. With local elected official guidance and consent, it also administers and manages the state and federal grant programs for which it receives funds. Through various grant funding mechanisms, membership dues, and service fees, ACOG administers four major service areas: Transportation Planning Services (Metropolitan Planning Organization – MPO), 9-1-1 & Public Safety, Community & Economic Development, and Water Resources.

The principles applied to the development of this budget and work plan are (1) the preservation and continuation of ongoing basic services to member governments of ACOG, (2) maintenance of ACOG planning and plan coordination programs at a level to allow for continued certification by state and federal agencies, (3) ongoing progress in regional priority program areas, and (4) seeking out new and sustainable funding sources for the agency.

The FY 2020 Budget is a balanced budget with revenue sources matching projected expenditures. Likewise, the services outlined in the budget/work plan and the recommended allocation of revenues are consistent with the policies of the ACOG Board of Directors, 9-1-1 ACOG Board of Directors, Intermodal Transportation Policy Committee (ITPC), and Garber-Wellington Policy Committee (GWPC).

## FY 2020 ACOG BUDGET HIGHLIGHTS:

### REVENUES & EXPENDITURES

The FY 2020 Budget, totaling $8,655,847, reflects an overall decrease of $487,205 in revenue compared to the FY 2019 Budget. Most of this decrease is due to the introduction of a more detailed budgeting process for ACOG, which resulted in more accurate and realistic numbers for the RTA and 9-1-1 administrative services for FY 2020.

Please note that as a result of our legislative initiatives, ACOG will be receiving an additional $7,500 in REAP administrative funding, along with an increase of $141,537 in REAP project funding for our rural communities.

Pertaining to expenditures, the total for the FY 2020 Budget is $8,653,345, which reflects a decrease of $489,707 compared to the FY 2019 Budget. Again, this primarily correlates to the changes we made in the level of budgeting analysis and is apparent by the significantly lower costs under the Consulting, Contractual, Temporary Labor, and In-Kind Services line item.

## CHANGES TO ORGANIZATIONAL STRUCTURE & STAFFING

The new ACOG Organizational structure entails the following changes: the creation of the Administrative Services Division that will now house the Departments of Finance, IT & Facilities, Public Information and Human Resources; the renaming of the Transportation & Planning Services Division to the Transportation Planning Services (TPS) Division that will now include the Air Quality and Clean Cities Programs; and the establishment of a stand-alone Community & Economic Development Department.

The proposed staffing changes for FY 2020 are as follows: the promotion of a TPS Program Coordinator to the new position of TPS Manager, the hiring of a Public Information Director to handle the public relations and media contact needs for ACOG, the establishment of a Community & Economic Development Coordinator position to enhance EDA, REAP, CDBG and CIP funding opportunities for our member governments, and the hiring of another Administrative Assistant to improve our agenda and meeting support services for our boards and committees.

## ANNUAL SALARY INCREASES

Based on the Consumer Price Index, this proposed budget recommends a 2% cost of living adjustment (COLA) for all current employees that have been in their positions for 12 months or more as of July 1, 2019. Employees receiving a promotion in FY 2019 with a salary adjustment will be excluded from the COLA.

A 3% merit salary increase contingent on a performance evaluation for a maximum of two employees per Division is also included in the FY 2020 Budget.

The total compensation of the Executive Director will be determined by the ACOG Executive Committee upon the completion of his annual performance evaluation in September 2019.

## ACOG MEMBERSHIP DUES ASSESSMENT

Noting that membership dues have not been adjusted in three years, staff, in December 2018, recommended that the membership dues for our local governments be increased by 5% for the FY 2020. This needed adjustment will provide $30,628 in additional local funds for ACOG.

## CHANGES TO FRINGE BENEFITS AND INDIRECT COST RATES

In May 2019, the ACOG Board of Directors approved several major revisions to the Personnel Policies (Employee Handbook) as recommended by staff. Included in these changes was a provision for Administrative Leave for office closings due to inclement weather or other circumstances, and approval of an additional holiday on the Friday after Thanksgiving Day. These requested amendments are the primary reason the Fringe Benefits Rate increased from 37.67% in FY 2019 to 42.12% in the FY 2020 Budget.

The Indirect Cost Allocation Rate is applied to all Divisions, Departments and Programs for shared equipment, services and facility costs. The rate increased from 63.03% in FY 2019 to 68.08% in FY 2020. This adjustment is essentially due to the increase in the Fringe Benefits Rate, salaries, office rental and equipment.

### COMPARISON OF FY 2019 AND FY 2020 GENERAL FUND BALANCES

A significant trend over the past several fiscal years has been the increasing reliance on utilizing the agency's general fund balance to supplement funding gaps in ACOG's operations. In FY 2019, ACOG accessed $197,595 in reserve funding to make the budget complete. Though still utilizing the general fund balance, the FY 2020 Budget decreases this amount by $90,353 to a total of $107,242. To maintain a sustainable and financially strong organization, ACOG must continue to strive to reduce our dependence on the general fund balance and aggressively seek new funding sources.

## FY 2020 9-1-1 ACOG BUDGET HIGHLIGHTS

### REVENUES & EXPENDITURES

The FY 2020 9-1-1 ACOG Budget, totaling $5,632,190, reflects an overall increase of $131,500 in revenue compared to the FY 2019 Budget. Most of this increase is due to the recently established investment plan with JP Morgan Chase that generates income on unused portions of our 9-1-1 funds, and also because of additional revenue from 9-1-1 Fees for Telephone Service collected by the Oklahoma Tax Commission (OTC).

Pertaining to expenditures, the total for the FY 2020 Budget is $5,315,579, which reflects a decrease of $94,533 compared to the FY 2019 Budget. This primarily correlates to the changes we made in the level of budgeting analysis, which is evident under ACOG Administration, and also because of reduced costs relating to Maintenance, Repairs, and Warranty, as well as lower expenditures for Capital Outlay.

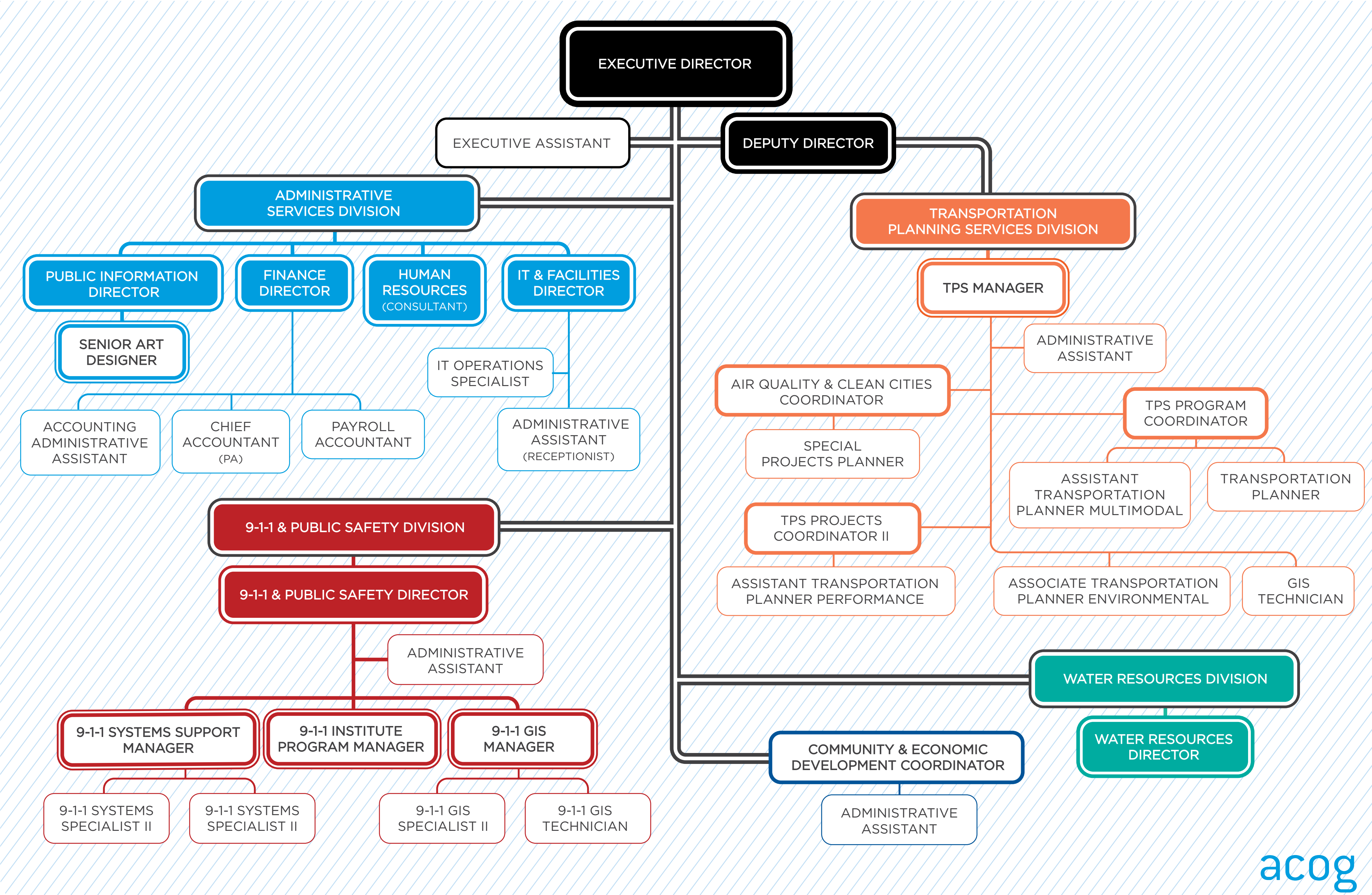
The Proposed 9-1-1 ACOG Budget is required to be reviewed and approved as a separate agenda item by the 9-1-1 ACOG Board of Directors.

## ACTION REQUESTED:

Motion to approve, as presented herein, the recommended Fiscal Year 2020 (July 1, 2019 – June 30, 2020) Annual Budget and Work Plan, which includes the Membership Dues Assessment and Fee Schedule for Services for the Association of Central Oklahoma Governments.

ASSOCATION OF CENTRAL OKLAHOMA GOVERNMENTS

# FY 2020 | ORGANIZATIONAL CHART



FISCAL YEAR 2020

ASSOCIATION OF CENTRAL OKLAHOMA GOVERNMENTS

# BUDGET SUMMARY

JULY 1, 2019 - JUNE 30, 2020

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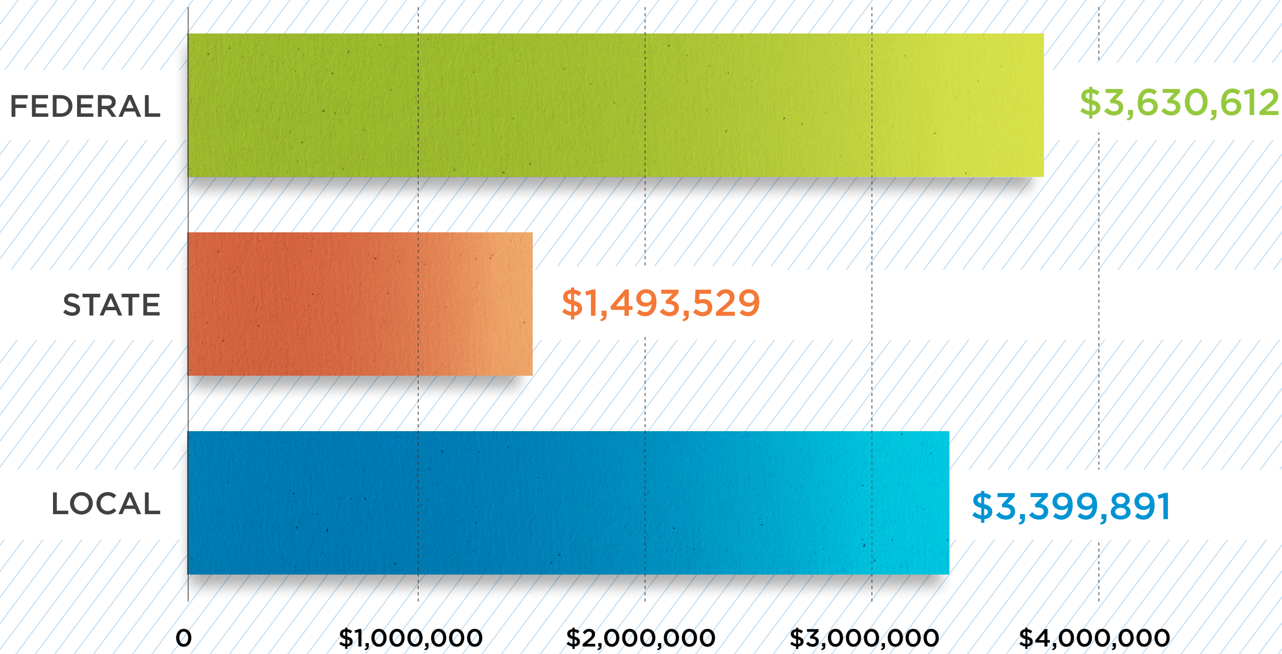
# FY 2020 BUDGET

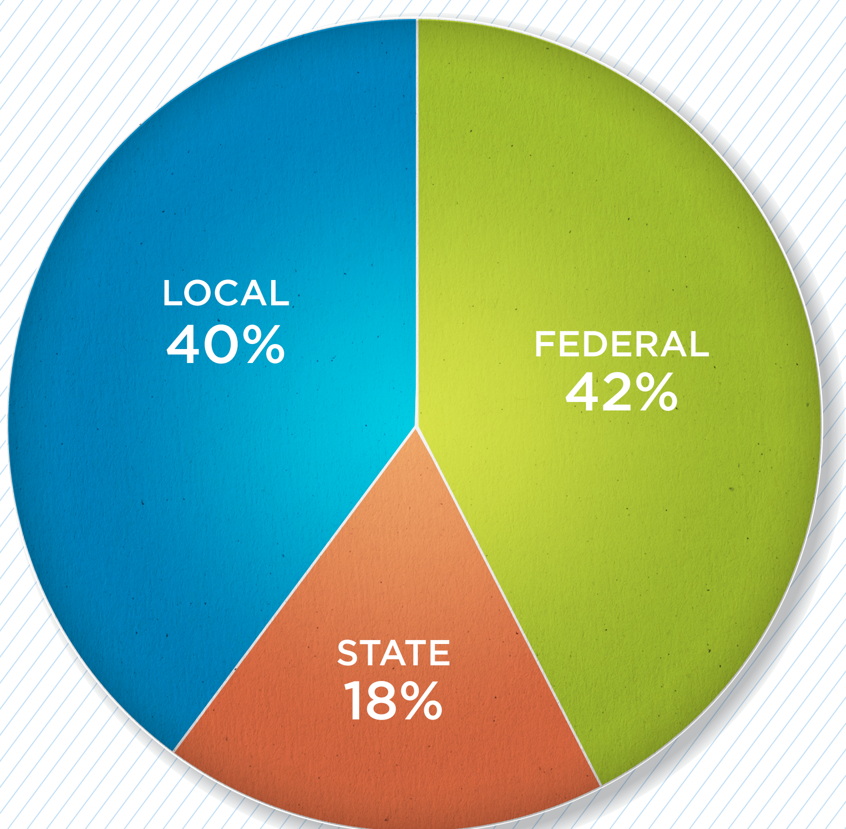
## SOURCES OF REVENUE

| | EXPECTED | PASS-THROUGH | TOTAL |
|---|---|---|---|
| **FEDERAL:** | | | |
| FHWA - PL | $1,823,058 | $124,520 | $1,947,578 |
| FTA 5303 | 177,098 | | 177,098 |
| FTA 5303 Non-Attainment study | 150,000 | | 150,000 |
| FHWA - CMAQ Public Fleet Conversion | | 850,000 | 850,000 |
| FHWA - CMAQ Small Grants | | 200,000 | 200,000 |
| FHWA - CMAQ AQ | 31,849 | | 31,849 |
| EDA Planning Grant Extension (consult) | 32,000 | | 32,000 |
| EDA Planning Grant | 76,587 | | 76,587 |
| DOE Clean Cities Outreach | 85,000 | | 85,000 |
| ODOC Clean Cities SEP | 50,000 | | 50,000 |
| EPA OSE Water 64(b) grants | 30,500 | | 30,500 |
| **STATE:** | | | |
| Substates Planning - FY 19 amount | 17,322 | | 17,322 |
| REAP Projects - FY 18 remaining | | 339,856 | 339,856 |
| REAP Projects - FY 19 | | 481,024 | 481,024 |
| REAP Admin - FY 20 | 32,766 | | 32,766 |
| REAP Projects - FY 20 | | 622,561 | 622,561 |
| **LOCAL:** | | | |
| Basic Member Dues | 348,285 | | 348,285 |
| Transportation Dues | 118,411 | | 118,411 |
| Water Resources Dues | 173,040 | | 173,040 |
| 9-1-1 Administrative Contract | 1,443,179 | | 1,443,179 |
| 9-1-1 Oklahoma City Contract | 65,000 | | 65,000 |
| In-kind Matching Contributions - UPWP | 292,330 | | 292,330 |
| In-kind Matching Contributions - CMAQ | | 262,500 | 262,500 |
| RTA Administration (staff & Holmes) | 513,824 | | 513,824 |
| Clean Cities Stakeholder Dues/OEVC | 45,000 | | 45,000 |
| Clean Cities Programs Sponsorships | 3,500 | | 3,500 |
| In-kind Matching Contributions - EDA | 32,000 | | 32,000 |
| CIP (1/2 Crescent) | 18,500 | | 18,500 |
| Non-attainment study match plus | 40,000 | | 40,000 |
| Vending Machine Revenue | 1,320 | | 1,320 |
| Depreciation recovered through Indirect Costs | 43,002 | | 43,002 |
| **FUND BALANCES (Prior Year Revenue)** | 131,815 | | 131,815 |
| | **$5,775,386** | **$2,880,461** | **$8,655,847** |

# FY 2020 BUDGET

## SOURCES OF REVENUE CHARTS



ASSOCATION OF CENTRAL OKLAHOMA GOVERNMENTS

# FY 2020 BUDGET

## USES OF REVENUE

| TRANSPORTATION PLANNING SERVICES | |
|---|---|
| Clean Cities Programs | 197,392 |
| CMAQ Air Quality and Grants | 289,811 |
| CMAQ Fleet Conversion Grants | 1,062,500 |
| Regional Transit Authority Local Only | 386,320 |
| PL & FTA UPWP Planning | 2,847,121 |
| **SUB-TOTAL** | 4,783,144 |

| COMMUNITY & ECONOMIC DEVELOPMENT | |
|---|---|
| EDA Planning | 249,473 |
| REAP Administration and Projects | 1,493,616 |
| CIP Projects | 15,998 |
| Intergovernmental Services (Substates) | 306,853 |
| **SUB-TOTAL** | 2,065,940 |

| 9-1-1 & PUBLIC SAFETY | |
|---|---|
| 9-1-1 ACOG Administrative Contract | 1,443,179 |
| Oklahoma City Support Contract | 65,000 |
| **SUB-TOTAL** | 1,508,179 |

| WATER RESOURCES | |
|---|---|
| Water Resources | 212,059 |
| **SUB-TOTAL** | 212,059 |

| OTHER | |
|---|---|
| Local Expenses | 84,023 |
| **SUB-TOTAL** | 84,023 |

| | |
|---|---|
| **TOTAL EXPENDITURES** | 8,653,345 |

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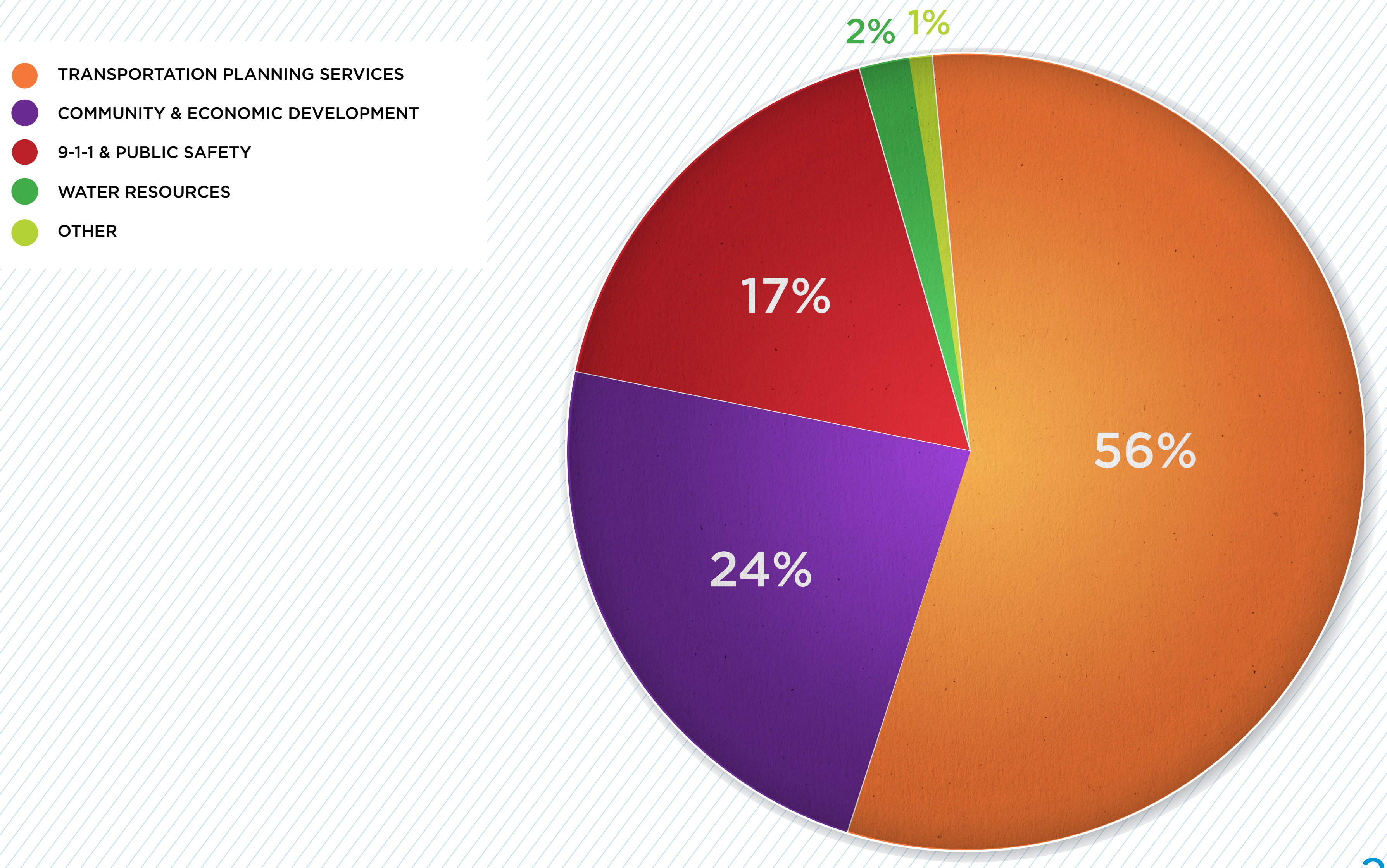
# FY 2020 BUDGET

## USES OF REVENUE CHART

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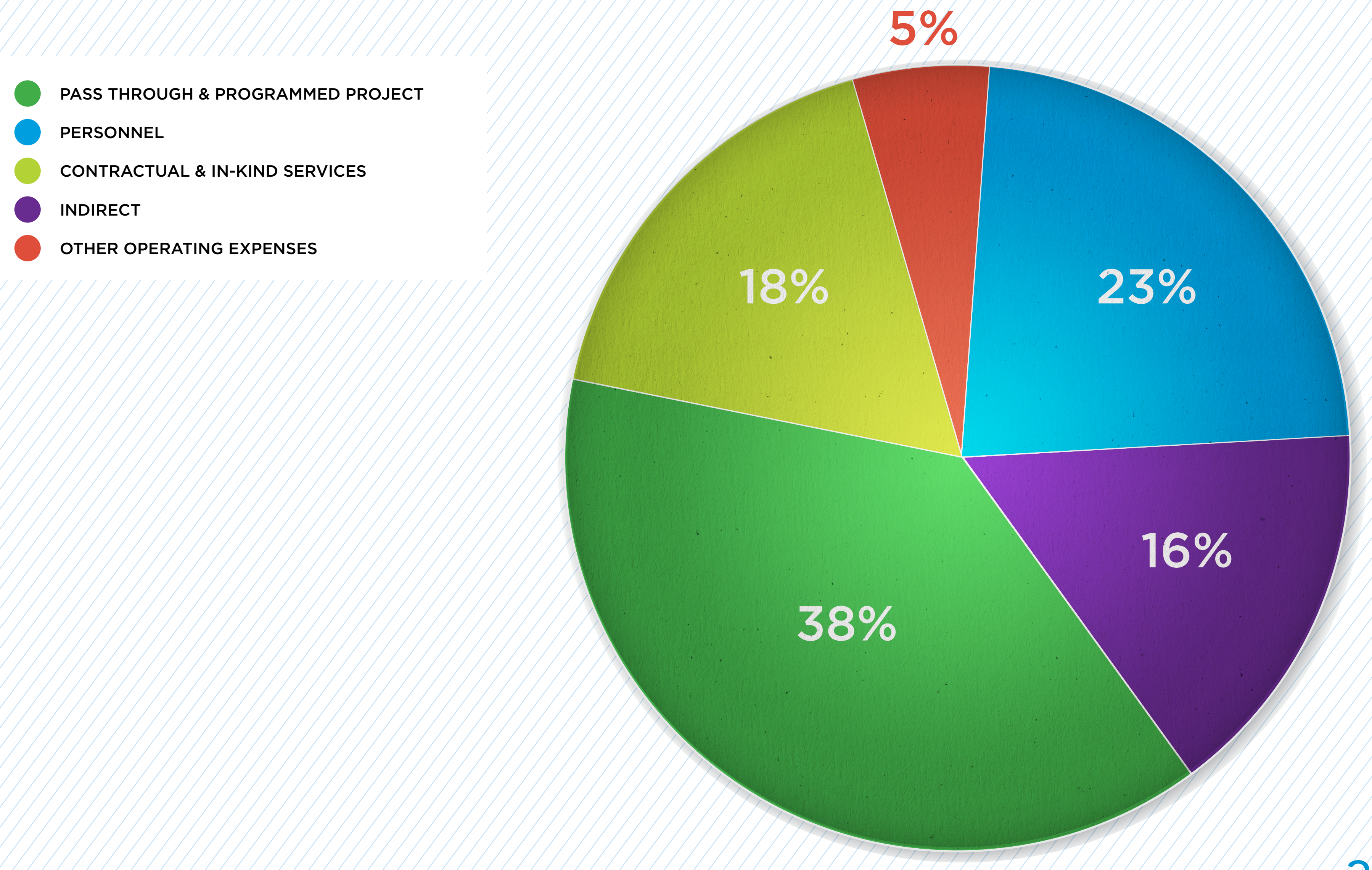
ASSOCATION OF CENTRAL OKLAHOMA GOVERNMENTS

# FY 2020 BUDGET

## BUDGET EXPENDITURES BY CATEGORY CHART

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# FY 2020 | MEMBERSHIP DUES ASSESSMENT

| ENTITY | FY 2020 BASIC DUES POPULATION | FY 2020 VOTES | BASIC DUES* | FY 2020 TRANSPORTATION POPULATION | TRANSPORTATION DUES** | WATER RESOURCES DUES** | FY 2020 TOTAL DUES | FY 2019 TOTAL DUE | AMOUNT CHANGE | PERCENT CHANGE |
|---|---|---|---|---|---|---|---|---|---|---|
| BETHANY | 19,402 | 8 | 8,101 | 19,402 | 1,784 | 2,627 | 12,512 | 12,033 | 479 | 3.98% |
| BLANCHARD | 0 | 0 | 0 | 6,579 | 605 | 0 | 605 | 557 | 48 | 8.62% |
| BRIDGE CREEK | 0 | 0 | 0 | 332 | 31 | 0 | 31 | 0 | 31 | N/A |
| CALUMET | 583 | 1 | 1,013 | 0 | 0 | 79 | 1,092 | 1,047 | 45 | 4.30% |
| CEDAR VALLEY | 0 | 0 | 0 | 323 | 30 | 0 | 30 | 28 | 2 | 7.14% |
| CHOCTAW | 12,524 | 6 | 6,076 | 12,524 | 1,152 | 1,696 | 8,924 | 7,552 | 1,372 | 18.17% |
| COLE | 0 | 0 | 0 | 598 | 55 | 0 | 55 | 51 | 4 | 7.84% |
| CRESCENT | 1,523 | 1 | 1,013 | 0 | 0 | 206 | 1,219 | 1,173 | 46 | 3.92% |
| DEL CITY | 21,798 | 9 | 9,114 | 21,798 | 2,004 | 2,951 | 14,069 | 13,530 | 539 | 3.98% |
| DIBBLE | 0 | 0 | 0 | 854 | 79 | 0 | 79 | 0 | 79 | N/A |
| EDMOND | 91,950 | 33 | 33,417 | 91,950 | 8,455 | 12,449 | 54,321 | 51,938 | 2,383 | 4.59% |
| EL RENO | 18,948 | 8 | 8,101 | 0 | 0 | 2,565 | 10,666 | 10,226 | 440 | 4.30% |
| FOREST PARK | 1,070 | 1 | 1,013 | 1,070 | 98 | 145 | 1,256 | 1,206 | 50 | 4.15% |
| GEARY | 238 | 1 | 1,013 | 0 | 0 | 32 | 1,045 | 1,003 | 42 | 4.19% |
| GOLDSBY | 0 | 0 | 0 | 2,265 | 208 | 0 | 208 | 189 | 19 | 10.05% |
| GUTHRIE | 11,350 | 5 | 5,063 | 11,350 | 1,044 | 1,537 | 7,644 | 7,364 | 280 | 3.80% |
| HARRAH | 6,311 | 3 | 3,038 | 6,311 | 580 | 854 | 4,472 | 4,233 | 239 | 5.65% |
| JONES CITY | 3,098 | 2 | 2,025 | 3,098 | 285 | 419 | 2,729 | 2,600 | 129 | 4.96% |
| LANGSTON CITY | 1,833 | 1 | 1,013 | 0 | 0 | 248 | 1,261 | 1,212 | 49 | 4.04% |
| LEXINGTON | 2,151 | 1 | 1,013 | 2,151 | 198 | 291 | 1,502 | 1,445 | 57 | 3.94% |
| LUTHER | 1,694 | 1 | 1,013 | 1,694 | 156 | 229 | 1,398 | 1,321 | 77 | 5.83% |
| MIDWEST CITY | 57,308 | 23 | 23,290 | 57,308 | 5,269 | 7,759 | 36,318 | 34,840 | 1,478 | 4.24% |
| MOORE | 61,523 | 25 | 25,316 | 61,523 | 5,657 | 8,330 | 39,303 | 37,680 | 1,623 | 4.31% |
| MUSTANG | 21,222 | 9 | 9,114 | 21,222 | 1,951 | 2,873 | 13,938 | 13,279 | 659 | 4.96% |
| NEWCASTLE | 0 | 0 | 0 | 9,912 | 911 | 0 | 911 | 844 | 67 | 7.94% |
| NICHOLS HILLS | 3,887 | 2 | 2,025 | 3,887 | 357 | 526 | 2,908 | 2,796 | 112 | 4.01% |
| NICOMA PARK | 2,481 | 1 | 1,013 | 2,481 | 228 | 336 | 1,577 | 1,508 | 69 | 4.58% |

* Based on Entity Total Vote
** Based on Entity Percentage of Study Area Population



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| ENTITY | FY 2020 BASIC DUES POPULATION | FY 2020 VOTES | BASIC DUES* | FY 2020 TRANSPORTATION POPULATION | TRANSPORTATION DUES** | WATER RESOURCES DUES** | FY 2020 TOTAL DUES | FY 2019 TOTAL DUES | AMOUNT CHANGE | PERCENT CHANGE |
|---|---|---|---|---|---|---|---|---|---|---|
| NOBLE | 6,738 | 3 | 3,038 | 6,738 | 620 | 912 | 4,570 | 4,388 | 182 | 4.15% |
| NORMAN | 122,843 | 37 | 37,467 | 122,843 | 11,295 | 16,632 | 65,394 | 62,568 | 2,826 | 4.52% |
| OKARCHE | 371 | 1 | 1,013 | 0 | 0 | 50 | 1,063 | 1,020 | 43 | 4.22% |
| OKLAHOMA CITY | 643,578 | 112 | 113,412 | 643,578 | 59,173 | 87,138 | 259,723 | 246,784 | 12,939 | 5.24% |
| PIEDMONT | 7,741 | 4 | 4,051 | 7,741 | 712 | 1,048 | 5,811 | 4,530 | 1,281 | 28.28% |
| PURCELL | 6,436 | 3 | 3,038 | 6,436 | 592 | 871 | 4,501 | 4,319 | 182 | 4.21% |
| SLAUGHTERVILLE | 4,299 | 2 | 2,025 | 4,299 | 395 | 582 | 3,002 | 2,869 | 133 | 4.64% |
| SPENCER | 3,998 | 2 | 2,025 | 3,998 | 368 | 541 | 2,934 | 2,819 | 115 | 4.08% |
| THE VILLAGE | 9,407 | 4 | 4,051 | 9,407 | 865 | 1,274 | 6,190 | 5,943 | 247 | 4.16% |
| TUTTLE | 0 | 0 | 0 | 7,143 | 657 | 0 | 657 | 609 | 48 | 7.88% |
| UNION CITY | 2,060 | 1 | 1,013 | 0 | 0 | 279 | 1,292 | 1,232 | 60 | 4.87% |
| VALLEY BROOK | 773 | 1 | 1,013 | 773 | 71 | 105 | 1,189 | 1,142 | 47 | 4.12% |
| WARR ACRES | 10,333 | 5 | 5,063 | 10,333 | 950 | 1,399 | 7,412 | 7,131 | 281 | 3.94% |
| WASHINGTON | 0 | 0 | 0 | 657 | 60 | 0 | 60 | 0 | 60 | N/A |
| YUKON | 26,830 | 11 | 11,139 | 26,830 | 2,467 | 3,633 | 17,239 | 16,430 | 809 | 4.92% |
| CANADIAN COUNTY | 6,653 | 2 | 2,025 | 1,011 | 93 | 901 | 3,019 | 3,360 | (341) | -10.15% |
| CLEVELAND COUNTY | 13,368 | 2 | 2,025 | 13,368 | 1,229 | 1,810 | 5,064 | 4,822 | 242 | 5.02% |
| GRADY COUNTY | 0 | 0 | 0 | 8,930 | 821 | 0 | 821 | 757 | 64 | 8.45% |
| LOGAN COUNTY | 30,245 | 2 | 2,025 | 23,591 | 2,169 | 4,095 | 8,289 | 8,441 | (152) | -1.80% |
| MCCLAIN COUNTY | 0 | 0 | 0 | 6,118 | 563 | 0 | 563 | 500 | 63 | 12.60% |
| OKLAHOMA COUNTY | 21,660 | 2 | 2,025 | 21,660 | 1,992 | 2,933 | 6,950 | 6,532 | 418 | 6.40% |
| TINKER AFB ASSOCIATE | 0 | 0 | 9,053 | 0 | 2,182 | 2,685 | 13,920 | 13,257 | 663 | 5.00% |
| **TOTALS** | **1,258,227** | **335** | **348,285** | **1,264,086** | **118,411** | **173,040** | **639,736** | **609,108** | **30,628** | **5.03%** |

* Based on Entity Total Vote
** Based on Entity Percentage of Study Area Population

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# FY 2020 BUDGET

## FRINGE BENEFITS

JULY 1 , 2019 - JUNE 30, 2020

| RELEASE TIME | | |
|---|---|---|
| Annual Leave | 5.00% | 112,627 |
| Sick Leave | 4.00% | 90,101 |
| Holidays | 4.23% | 95,282 |
| Administrative Leave | 1.92% | 43,249 |
| Jury Duty Leave | 0.03% | 676 |
| **TOTAL RELEASE TIME** | 15.18% | 341,935 |

| OTHER BENEFITS | | |
|---|---|---|
| Payroll Taxes - Social Security | | 133,737 |
| Payroll Taxes - Medicare | | 31,821 |
| Payroll Taxes - State Unemployment | | 6,489 |
| Worker's Compensation Insurance | | 7,196 |
| Group Health Insurance | | 171,429 |
| Group Long Term Care Insurance | | 9,480 |
| Pension - Employer Contribution | | 93,073 |
| Pension - Administration | | 7,700 |
| Sec 125 Plan Administration | | 1,900 |
| **TOTAL OTHER BENEFITS** | | 462,825 |

| TOTAL FRINGE BENEFITS | | 804,760 |
|---|---|---|
| Total Salaries | | 2,252,530 |
| Less: Release Time | | 341,935 |
| | | |
| Direct Salaries | | 1,910,595 |

| BASIS FOR BENEFITS ALLOCATION: | | |
|---|---|---|
| 804,760 / 1,910,595 | | 42.12% |

# FY 2020 BUDGET

## INDIRECT COST ALLOCATION

JULY 1 , 2019 - JUNE 30, 2020

| | 2019 BUDGET | 2020 BUDGET |
|---|---|---|
| **EXPENDITURES** | | |
| Salaries | 436,302 | 491,668 |
| Fringe Benefits | 164,366 | 207,095 |
| | | |
| **TOTAL PERSONNEL COSTS** | 600,668 | 698,763 |
| Mileage | 327 | 6,209 |
| Travel | 5,000 | 7,500 |
| Advertising & Public Notices | 138 | 150 |
| Development & Recruitment | 29,400 | 22,505 |
| Equipment Rental | 1,247 | 1,200 |
| Insurance | 18,944 | 17,428 |
| Maintenance & Repairs | 71,847 | 56,625 |
| Maintenance & Repairs Software | 9,974 | 9,316 |
| Office Cleaning | 3,140 | 5,000 |
| Office Rental | 225,468 | 237,804 |
| Postage & Freight | 478 | 361 |
| Printing | 150 | 2,000 |
| Professional Dues | 8,756 | 6,787 |
| Publications & Subscriptions | 775 | 786 |
| Supplies | 23,725 | 17,688 |
| Supplies Software | 42,939 | 33,965 |
| Telephone | 13,555 | 17,942 |
| Internet Service | 26,101 | 23,438 |
| Copiers | 6,728 | 13,800 |
| Accounting & Audit | 18,900 | 19,460 |
| Accounting & Audit Outsourced Payroll | 9,373 | 9,565 |
| Legal | 80,000 | 35,000 |
| Subcontracts & Consultants | 56,600 | 15,200 |
| Temporary Labor | 5,000 | 5,000 |
| Equipment & Furniture | 43,531 | 66,486 |
| Depreciation | 39,678 | 43,002 |
| | | |
| **TOTAL EXPENDITURES** | 1,342,442 | 1,372,980 |
| **Basis for Allocation:** Total Direct Salaries and Fringe Benefits | 2,129,869 | 2,016,593 |
| | | |
| **INDIRECT RATE** | 63.03% | 68.08% |

Indirect costs are not to be considered Administrative or Overhead Costs. It is an accounting method used when costs are: (a) incurred for a common joint purpose benefiting more than one cost objective; and (b) not readily assignable to the cost objective specifically benefited, without effort disproportionate to the results achieved. This method is outlined in OMB Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards (codified at 2 C.F.R. Part 200) as an allowable method of cost distribution. ACOG uses total direct salaries and allocated fringe benefits as the basis for distributing indirect costs to individual program areas, resulting in each award bearing a fair share of the indirect costs in reasonable relation to the benefits received from the costs.

# FY 2020 BUDGET

| REVENUES: | TOTAL | INDIRECT | LOCAL | TPS | CED | WATER RESOURCES | E9-1-1 & PUBLIC SAFETY |
|---|---|---|---|---|---|---|---|
| FEDERAL | 3,630,612 | - | - | 3,491,525 | 108,587 | 30,500 | |
| STATE | | | | | | | |
| - REAP PROJECTS AND ADMINISTRATION | 1,476,207 | - | - | - | 1,476,207 | - | |
| - OTHER STATE FUNDS | 17,322 | - | - | - | 17,322 | - | |
| IN-KIND MATCH REVENUE | 554,830 | - | - | 554,830 | - | - | |
| MEMBERSHIP DUES: | | | | | | | |
| - BASIC | 348,285 | - | 39,701 | - | 308,584 | - | |
| - TRANSPORTATION | 118,411 | - | - | 118,411 | - | - | |
| - WATER RESOURCES | 173,040 | - | - | - | - | 173,040 | |
| 9-1-1 ADMINISTRATIVE CONTRACT | 1,443,179 | - | - | - | - | - | 1,443,179 |
| OTHER/FEE INCOME | 762,146 | - | 44,322 | 602,324 | 50,500 | - | 65,000 |
| STAKEHOLDERS DUES | - | - | - | | - | - | - |
| TRANSFERS: | | | | | | | |
| - BETWEEN FUNDS | - | - | - | - | - | - | - |
| - RESTRICTED/UNRESTRICTED FUND BALANCES | 131,815 | - | - | 16,054 | 107,242 | 8,519 | - |
| TOTAL REVENUES | 8,655,847 | - | 84,023 | 4,783,144 | 2,068,442 | 212,059 | 1,508,179 |

| EXPENDITURES: | | TOTAL | INDIRECT | LOCAL | TPS | CED | WATER RESOURCES | E9-1-1 & PUBLIC SAFETY |
|---|---|---|---|---|---|---|---|---|
| SALARIES - DIRECT | | 1,910,596 | 491,668 | - | 607,654 | 189,746 | 81,746 | 539,782 |
| EMPLOYEE BENEFITS | 42.12% | 804,759 | 207,095 | - | 255,949 | 79,923 | 34,432 | 227,360 |
| TOTAL DIRECT SALARIES & EMPLOYEE BENEFITS | | 2,715,355 | 698,763 | - | 863,603 | 269,669 | 116,178 | 767,142 |
| TRAVEL | | | | | | | | |
| - MILEAGE | | 13,948 | 6,209 | 84 | 3,870 | 2,669 | 650 | 466 |
| - TRAVEL | | 65,785 | 7,500 | 9,480 | 20,715 | 4,030 | 2,760 | 21,300 |
| ADVERTISING, PUBLIC EDUCATION & PUBLIC NOTICES | | 22,175 | 150 | - | 8,750 | 75 | - | 13,200 |

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| EXPENDITURES: | | TOTAL | INDIRECT | LOCAL | TPS | CED | WATER RESOURCES | E9-1-1 & PUBLIC SAFETY |
|---|---|---|---|---|---|---|---|---|
| Development, Training & Recruitment | | 62,965 | 22,505 | 1,000 | 8,050 | 6,045 | 2,500 | 22,865 |
| Equipment Rental | | 1,200 | 1,200 | - | - | - | - | - |
| Insurance | | 25,064 | 17,428 | - | 4,700 | - | - | 2,936 |
| Maintenance, Repairs & Computer Hardware Upgrades | | 98,373 | 65,941 | 300 | 22,110 | 2,110 | 2,522 | 5,390 |
| Office Rental & Cleaning | | 242,804 | 242,804 | - | - | - | - | - |
| Postage & Freight | | 2,118 | 361 | - | 1,300 | 182 | 40 | 235 |
| Printing & Copier | | 24,977 | 15,800 | 427 | 4,750 | 3,000 | 500 | 500 |
| Professional Dues | | 31,065 | 6,787 | 12,907 | 7,920 | 1,236 | 215 | 2,000 |
| Publications & Subscriptions | | 5,286 | 786 | - | 500 | - | - | 4,000 |
| Supplies, Software, Aerial Maps & Storage Rental | | 137,766 | 51,653 | 11,708 | 20,989 | 2,938 | 2,382 | 48,096 |
| Telephone & Internet | | 138,045 | 41,380 | 1,027 | 32,510 | 29,881 | 5,213 | 28,034 |
| REAP Projects, 9-1-1 Institute & Programmed Projects | | 3,308,943 | - | 10,550 | 1,814,000 | 1,443,441 | - | 40,952 |
| Audit & Accounting | | 37,365 | 29,025 | - | - | - | - | 8,340 |
| Legal | | 54,250 | 35,000 | - | 14,250 | - | - | 5,000 |
| Consulting, Contractual, Temporary Labor & In-kind Services | | 1,521,833 | 20,200 | 2,000 | 1,367,150 | 117,062 | - | 15,421 |
| Equipment, Furniture & Leasehold Improvements | | 101,026 | 66,486 | 34,540 | - | - | - | - |
| Depreciation | | 43,002 | 43,002 | - | - | - | - | - |
| Total Direct Expenditures | | 8,653,345 | 1,372,980 | 84,023 | 4,195,167 | 1,882,338 | 132,960 | 985,877 |
| Indirect Costs Allocation | 68.08% | - | (1,372,980) | | 587,977 | 183,602 | 79,099 | 522,302 |
| Total Expenditures | | 8,653,345 | - | 84,023 | 4,783,144 | 2,065,940 | 212,059 | 1,508,179 |

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# COMPARISON OF FY 2019 AND FY 2020

## GENERAL FUND BALANCES

| USED AS REVENUE SOURCES | |
|---|---|
| FY 2020 Basic Member Dues | 348,285 |
| Needed by Local | (39,701) |
| Needed by CED - Substates | (289,531) |
| Needed by CED - EDA | (108,886) |
| Needed by CED - REAP & CDBG | (17,409) |
| **GENERAL FUND FUND BALANCE AS FY 20 REVENUE SOURCE** | (107,242) |

| FUND BALANCES USED AS REVENUE FY 20 | |
|---|---|
| TPS - CC Restricted Fund Balance | 3,893 |
| TPS Assigned Fund Balance | 12,161 |
| Water Assigned Fund Balance | 8,519 |
| From Unassigned Fund Balance | |
| CED - Substates for net decrease to General Fund fund balance above | 107,242 |
| **TOTAL FUND BALANCES AS FY 20 REVENUE SOURCE** | 131,815 |

| FUND BALANCE | GENERAL FUND |
|---|---|
| Balance 06/30/18 | 1,806,657 |
| FY 19 Budget Revenue Source | (197,595) |
| FY 20 Budget Revenue Source | (107,242) |
| **ESTIMATED BALANCE 06/30/20** | 1,501,820 |

| PROJECTED UNRESERVED FUND BALANCE TO EXPENSES | | |
|---|---|---|
| Total FY 20 Expenditures budgeted | | 8,653,345 |
| Less: COAGA entity aerials | | 0 |
| - REAP Projects | | (1,443,441) |
| - Air Quality CMAQ grants | | (250,000) |
| - Fleet Conversion Program | | (1,062,500) |
| - RTA Consultants 100% | Non ACOG Staff | (386,000) |
| - ODOT In-kind services | | (260,000) |
| **ADJUSTED FY 20 EXPENDITURES** | | 5,251,404 |

| | | | |
|---|---|---|---|
| **UNASSIGNED GENERAL FUND FUND BALANCE** | **1,501,820** | = | **28.6%** |
| **ADJUSTED FY 20 EXPENDITURES** | **5,251,404** | | 3.4 month average expenses |

In the past, ACOG maintained 4 months average expenses in General Fund fund balance

# FY 2020 BUDGET

| REVENUES | TOTALS |
|---|---|
| 9-1-1 Fees for Telephone Service Collected by Oklahoma Tax Commission | $4,840,214 |
| 9-1-1 Fees for Wireline Telephone Service | 450,391 |
| Contracts | 251,585 |
| Investment Income | 90,000 |
| **TOTAL REVENUES** | $5,632,190 |

| EXPENDITURES: | |
|---|---|
| ACOG Administration | $1,443,178 |
| Telephone Companies Operating & Maintenance Charges | 839,590 |
| Consultants | 825,081 |
| Maintenance, Repairs and Warranty | 576,931 |
| Capital Outlay | 200,000 |
| Professional Services Agreement | 65,000 |
| Legal | 40,000 |
| Supplies | 23,080 |
| Insurance on Equipment | 16,986 |
| Vehicle Operations | 2,500 |
| Miscellaneous | 2,000 |
| OTC Fee Revenue Return to PSAPs | 1,281,233 |
| **TOTAL EXPENDITURES** | $5,315,579 |

FISCAL YEAR 2020

ASSOCIATION OF CENTRAL OKLAHOMA GOVERNMENTS

# ACOG DIVISIONS & DEPARTMENTS

JULY 1, 2019 - JUNE 30, 2020

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# TRANSPORTATION PLANNING SERVICES

## DESCRIPTION

As the designated Metropolitan Planning Organization (MPO) for Central Oklahoma, ACOG provides regional transportation planning, data development and management services, air quality and Clean Cities outreach to ensure continued certification by the appropriate federal and state agencies. The major activities and outputs of this Division are as follows:

### REGIONAL TRANSPORTATION PLANNING

- Ensure the transportation planning process is conducted in compliance with federal laws and guidance established by FHWA and FTA, state laws, and local statutes.
- Develop and implement the multimodal, long-range metropolitan transportation plan for the Oklahoma City Area Regional Transportation Study (OCARTS) area in compliance with the requirements of the FAST Act.
- Update and enhance modeling tools to accurately estimate and forecast land use and travel patterns.
- Assist local governments in obligating approximately $20 million in STBG-UZA funds and $650,000 in CMAQ funds annually.
- Monitor the region's STBG-UZA, CMAQ, and TAP projects and associated funds.
- Maintain the FFY 2020-2023 OCARTS Area Transportation Improvement Program (TIP).
- Implement planning studies and activities outlined annually in the Unified Planning Work Program.
- Provide support, coordination, and technical assistance for the improvement of public transportation services in the region, including the Regional Transportation Authority (RTA) of Central Oklahoma.

### DATA DEVELOPMENT AND MANAGEMENT

- Collect, maintain, update, and evaluate current and future travel characteristics, transportation system data, and land use and socioeconomic information for the transportation planning process, including in the development of the 2045 metropolitan transportation plan.
- Maintain geographic information system (GIS) of all data relevant to the regional transportation planning process.
- Manage ACOG's online GIS mapping platforms and data portal, and provide agency-wide GIS coordination.
- Provide GIS products and mapping/data analysis support for member entities.
- Coordinate regional snow routes map and aerial acquisition with member entities.

### AIR QUALITY INITIATIVE

- Produce the region's Environmental Protection Agency (EPA) Ozone Advance submission in coordination with the Oklahoma Department of Environmental Quality (ODEQ).
- Monitor Central Oklahoma's air pollution data.
- Coordinate the Ozone Alert Day outreach program and other outreach events.
- Administer the Congestion Mitigation and Air Quality Small Grant Program.
- Coordinate ACOG Air Quality Advisory Committee Meetings.
- Pursue the development of a Potential Cost of Nonattainment Designation Study for the Oklahoma City Metropolitan area.

### CLEAN CITIES PROGRAM

- Provide technical assistance to public and private sectors regarding alternative fuels and vehicle technologies, federal and state incentives, grant opportunities, and market developments.

- Administer ACOG CLEAN AIR Grants for Public Sector Fleets – an alternative fuel vehicle replacement and infrastructure grant program.
- Coordinate coalition stakeholder and working group meetings, including the Oklahoma Electric Vehicle Coalition.
- Coordinate special events, including the Annual Clean Cities Awards Luncheon and National Drive Electric Week.
- Provide educational information to the public through newsletters, ACOG website, and social media.

## 9-1-1 & PUBLIC SAFETY

### DESCRIPTION

Provide funding, planning, technical, training, and educational outreach assistance to 21 Public Safety Answering Points (PSAP) throughout the four-county region, enabling those agencies to deliver the highest quality Enhanced 9-1-1 service to its citizens. The major activities and outputs for this Division are as follows:

#### ADMINISTRATION & PLANNING

- Provide staff support to 9-1-1 ACOG Board, including policy, technical and budgetary recommendations.
- Coordinate strategic planning and project management with various public safety organizations, while serving as a regional liaison for our stakeholders.
- Continue vendor contract management.

#### TECHNOLOGY & SYSTEM SUPPORT

- Provide ASAP Help Desk (24x7 access) support.
- Provide system monitoring (24x7), and quarterly preventative maintenance.
- Implement new technologies.

#### TRAINING & EDUCATION

- Operate a fully equipped Training PSAP to instruct over 700 dispatchers in the region on the use of 9-1-1 equipment.
- Provide over 35 mandated and continuing education courses on topics related to 9-1-1 operations, supervision, and leadership.
- Continue public education efforts to inform the public on the proper use of 9-1-1, and in FY 2020 initiate a media campaign on the availability and proper use of Text-to-911.

#### GIS & 9-1-1 DATA INTEGRITY

- Continue 9-1-1 database maintenance and addressing.
- Provide data sharing and synchronization.
- Sustain wireless coordination and accuracy.

#### NG9-1-1 PROGRAM MANAGEMENT

As one of the largest 9-1-1 systems in Oklahoma, 9-1-1 ACOG seeks to successfully plan, procure, implement, and operate a Next Generation 9-1-1 (NG9-1-1) solution to support the 21 agencies and the citizens living and working in the 50 communities served by ACOG. In March 2019, the consulting firm of Mission Critical Partners (MCP) was selected to strategically navigate 9-1-1 ACOG over the next two years to achieve the following objectives pertaining to the successful implementation of NG9-1-1:

- Transition from a regional agency providing funding and operational support of legacy 9-1-1 solutions to a region operating and supporting a Next Generation 9-1-1 call routing and call handling solutions.
- Evaluate and/or optimize systems, data, policy, procedures, and organizational structure to adequately support future needs of operating a NG9-1-1 system.
- Plan, procure, and implement solutions that provide the greatest value to the agencies and citizens of the region.
- Carefully and strategically plan and execute necessary organizational and technical objectives with minimal disruption to stakeholders.

## ADMINISTRATIVE SERVICES

### DESCRIPTION

Administrative Services is responsible for the internal operations that support all ACOG program areas. These include financial services, information technology/ facilities management, human resources, and public information services. The major activities and outputs for this Division are as follows:

#### FINANCIAL SERVICES

- Accounts payable and accounts receivable
- Payroll
- Purchasing and procurement administration
- Cash management
- Cost pool allocations
- Internal and external financial reports
- Grant and contract reporting and monitoring
- Budgeting
- Annual audit (with independent auditor)

#### INFORMATION TECHNOLOGY/FACILITIES MANAGEMENT

- Helpdesk services
- Computer and network support
- Planning and implementation of technology strategies
- Communications and systems infrastructure
- Facilities, technology, and supplies budgeting
- Facilities, technology, and supplies asset management
- Purchasing of office equipment, furniture, technology, and supplies
- Main point of contact with the building landlord for facilities issues

#### HUMAN RESOURCES (Consultant Contract)

- Administer personnel policies and procedures
- Benefits administration
- Update employee handbook

### PUBLIC INFORMATION SERVICES

- Website services and external communications for ACOG activities
- Management of public records requests
- Coordination of agency public relations and media contacts
- Special events coordination for ACOG and Division specific programs
- ACOG legislative initiatives monitoring and monthly reports
- Preparation of agency newsletter, informational materials, and new member orientation packets
- Implementation of ACOG communication design standards

# WATER RESOURCES

## DESCRIPTION

The Water Resources Division helps local governments to maximize the use of their ground and surface water resources. This includes planning, management, protection and research of water quality and supplies. The major activities and outputs of this Division are in three broad areas:

### GROUNDWATER MANAGEMENT AND PROTECTION (Garber-Wellington Association)

- Determine the boundaries of the fresh water and the recharge characteristics of the Garber-Wellington aquifer, production potential, and safe withdrawal zones and rates. These are accomplished through aquifer modeling studies.
- Identify pollution sources and recommend preventive measures. Staff conducts geophysical surveys to detect fresh water zones and areas of pollution, generate water supply and water well locations.
- Maintain extensive information databases on the Garber-Wellington aquifer. These databases include old aerial photographs, monthly pumping rates, water levels, oil and gas well activity, water quality analyses, and well construction.
- Continue webpage devoted to helping the public understand groundwater.

### SURFACE WATER MANAGEMENT (ACOG 208 Plan Activities)

- Maintain the ACOG 208 Plan under the Clean Water Act Sections 208 and 303, Water Quality Management (208).
- Sustain and update regional WASP model on Canadian River to help define water pollution from point and nonpoint sources on the river.
- Assist local floodplain administration officials.

### INTERGOVERNMENTAL SERVICES PROGRAM
**Clearinghouse Review of Applications for Federal Funds and Direct Federal Projects**

- Receive, log, and route applications to appropriate internal and external agency staff for review assistance.
- Coordinate ACOG staff, local and state government reviews to ensure that federal assisted projects are consistent with regional and local adopted plans, goals, and priorities.
- Provide opportunities to anticipate, disclose, and avoid any negative impact of proposed projects.
- Coordinate all applicant communications, including the provision of a final review letter.

# COMMUNITY & ECONOMIC DEVELOPMENT

## DESCRIPTION

ACOG works closely with the cities, counties, chambers of commerce, and economic development corporations of Central Oklahoma, providing education, training, and expert assistance for community and economic development initiatives and funding opportunities. The major activities and outputs of this department are as follows:

### CAPITAL AREA ECONOMIC DEVELOPMENT DISTRICT (CAPEDD) OF OKLAHOMA

- Update the five-year Comprehensive Economic Development Strategy (CEDS) report for the four-county CAPEDD per the requirements of the US Economic Development Administration (EDA). Currently the report is being revised by the consulting firm of TIP Strategies in coordination with the CEDS Advisory Committee. The updated report is scheduled for completion in September 2019.
- Coordinate the CEDS Advisory Committee agendas and meetings. Maintain the membership of the CEDS Advisory Committee in accordance with EDA's required criteria to ensure comprehensive and diverse representation.
- Assist local governments and institutions of higher education in preparing and submitting EDA grant applications through the CAPEDD, which includes letters of support.
- Provide demographic and economic data to communities in support of grounded and evidence-driven economic development strategies.
- Publish a quarterly newsletter on matters relating to the economy or economic development in the region.
- Prepare and deliver an annual "State of the Region" presentation and up to four "State of the County" studies.

### CAPITAL IMPROVEMENTS PROGRAM (CIP)

- Provide technical assistance to rural communities with limited staff capacity in the development of a CIP. This includes infrastructure inventories, mapping, and research on how to secure possible grant funding opportunities for CIP projects.

### RURAL ECONOMIC ACTION PLAN (REAP)

- Assist small, rural communities with populations of 7,000 or less to apply for state funding for infrastructure projects.
- Notify all eligible entities within the ACOG region of the availability of REAP funds.
- Provide training on the required process and procedures for REAP applications.
- Develop a method for ranking projects and distributing the monies according to state requirements and with ACOG Board approval.
- Notify successful applicants of their funding awards and provide effective publicity.
- Provide supervision of the progress on the approved projects and appropriate documentation of results, to include reporting to the State Legislature.

### COMMUNITY DEVELOPMENT BLOCK GRANTS (CDBG)

- Provide technical assistance to eligible, non-entitlement cities and counties on CDBG and CDBG-REAP grant applications, which are primarily for water and sewer projects.

## FISCAL YEAR 2020

ASSOCATION OF CENTRAL OKLAHOMA GOVERNMENTS

# PERSONNEL CLASSIFICATION & PAY PLAN

JULY 1, 2019 - JUNE 30, 2020

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ASSOCATION OF CENTRAL OKLAHOMA GOVERNMENTS

# FY 2020

## CLASSIFICATION AND PAY PLAN

| POSITION CLASSIFICATION | MINIMUM | MAXIMUM |
|---|---|---|
| Accountant I | $ 55,842 | $ 71,960 |
| Accountant II | $ 72,788 | $ 91,393 |
| Administrative Assistant | $ 39,500 | $ 55,824 |
| Assistant Planner | $ 42,500 | $ 60,835 |
| Associate Planner | $ 47,091 | $ 75,521 |
| Deputy Director | $ 83,529 | $ 141,729 |
| Director of Finance | $ 80,000 | $ 138,137 |
| Division/Department Director | $ 80,000 | $ 138,137 |
| Division Program Coordinator | $ 60,137 | $ 84,603 |
| Department Manager | $ 64,254 | $ 88,624 |
| Division Manager | $ 72,788 | $ 95,695 |
| Executive Assistant | $ 46,957 | $ 70,960 |
| Executive Director | $ * | $ * |
| GIS Specialist I | $ 41,521 | $ 63,878 |
| GIS Specialist II | $ 45,673 | $ 69,552 |
| GIS Technician | $ 38,146 | $ 57,034 |
| IT Operations Specialist | $ 45,000 | $ 68,750 |
| Program(s) Manager | $ 62,137 | $ 86,624 |
| Projects Coordinator I | $ 42,500 | $ 60,835 |
| Projects Coordinator II | $ 45,569 | $ 69,878 |
| Research Assistant | $ 30,122 | $ 50,545 |
| Senior Art Designer | $ 58,247 | $ 77,524 |
| Special Projects Planner | $ 46,729 | $ 65,294 |
| Systems Specialist I | $ 40,816 | $ 58,306 |
| Systems Specialist II | $ 42,348 | $ 63,878 |
| | | |
| Intern | $ 10.50 per hour | $ 20.00 per hour |
| Other/ Part-time, Hourly | $ 20.50 per hour | $ 100.50 per hour |

*The Executive Director's pay is determined annually by the ACOG Board of Directors.

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FISCAL YEAR 2020

ASSOCIATION OF CENTRAL OKLAHOMA GOVERNMENTS

# FEE SCHEDULE FOR SERVICES

JULY 1, 2019 - JUNE 30, 2020

# FY 2020

## FEE SCHEDULE FOR SERVICES

### 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

### Technical/Planning Data Assistance:

Includes demographic, traffic, housing, land use data, federal regulations, flood plain analysis, surface and ground water quality analysis:

- **$98.00/hour plus cost of materials**
- **Minimum set up fee of $90.00**

### 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**

### Reproduction:

#### COPIES OR COMPUTER PRINTOUTS:

| | | |
|---|---|---|
| **8.5x11" or 8.5x14** | $.25/sheet (b&w) | $.50/sheet (color) |
| **11x17"** | $.50/sheet (b&w) | $1.00/sheet (color) |
| **Irregular size** | Price adjusted to cover cost | |

#### GEOPHYSICAL LOGS:

**$.25/100 feet Depth**

| MAP PRODUCTS | 17 X 22" | 22 X 34" | 34 X 44" | Other |
|---|---|---|---|---|
| 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 | | $10 | | |

*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.

## Electronic Reproduction:

- $10.00 per CD

## 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.

FISCAL YEAR 2020

ASSOCATION OF CENTRAL OKLAHOMA GOVERNMENTS

# MEMBERSHIP, BOARDS & COMMITTEES

JULY 1, 2019 - JUNE 30, 2020

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# FY 2020

## MEMBERSHIP, BOARDS & COMMITTEES

## ACOG BOARD OF DIRECTORS (BOD)

### CANADIAN COUNTY

Canadian County
Town of Calumet
City of El Reno
City of Geary
City of Mustang
Town of Okarche
City of Oklahoma City
City of Piedmont
Town of Union City
City of Yukon

### CLEVELAND COUNTY

Cleveland County
City of Lexington
City of Moore
City of Noble
City of Norman
City of Oklahoma City
Town of Slaughterville

### LOGAN COUNTY

Logan County
City of Crescent
City of Guthrie
Town of Langston City

### MCCLAIN COUNTY*

City of Purcell

### OKLAHOMA COUNTY

Oklahoma County
City of Bethany
City of Choctaw
City of Del City
City of Edmond
Town of Forest Park
City of Harrah
Town of Jones City
Town of Luther
City of Midwest City
City of Nichols Hills
City of Nicoma Park
City of Oklahoma City
City of Spencer
City of The Village
Town of Valley Brook
City of Warr Acres

**ASSOCIATE MEMBER:**

Tinker Air Force Base

*McClain County is not part of ACOG BOD.

## 9-1-1 ACOG BOARD OF DIRECTORS (BOD)

### CANADIAN COUNTY

Canadian County
City of El Reno
City of Mustang
City of Piedmont
City of Yukon

### CLEVELAND COUNTY

Cleveland County
City of Lexington
City of Moore
City of Noble
City of Norman
Town of Slaughterville

### GRADY COUNTY*

City of Tuttle

### LOGAN COUNTY

Logan County
City of Cedar Valley
City of Guthrie

### MCCLAIN COUNTY*

City of Newcastle

### OKLAHOMA COUNTY

Oklahoma County
Town of Arcadia
City of Bethany
City of Choctaw
City of Del City
City of Edmond
Town of Forest Park
City of Harrah
Town of Jones City
Town of Lake Aluma
Town of Luther
City of Midwest City
City of Nichols Hills
City of Nicoma Park
Town of Smith Village
City of Spencer
City of The Village
Town of Valley Brook
City of Warr Acres
Town of Woodlawn Park

*Grady and McClain Counties not part of 9-1-1 ACOG BOD.

## INTERMODAL TRANSPORTATION POLICY COMMITTEE (ITPC)

### CANADIAN COUNTY

Canadian County
City of Mustang
City of Oklahoma City
City of Piedmont
City of Yukon

### CLEVELAND COUNTY

Cleveland County
City of Lexington
City of Moore
City of Noble
City of Norman
City of Oklahoma City
Town of Slaughterville

### GRADY COUNTY

Grady County
City of Blanchard
Town of Bridge Creek
City of Tuttle

### LOGAN COUNTY

Logan County
City of Cedar Valley
City of Guthrie

### MCCLAIN COUNTY

McClain County
City of Blanchard
Town of Cole
Town of Dibble
Town of Goldsby
City of Newcastle
City of Purcell
Town of Washington

### OKLAHOMA COUNTY

Oklahoma County
City of Bethany
City of Choctaw
City of Del City
City of Edmond
Town of Forest Park
City of Harrah
Town of Jones City
Town of Luther
City of Midwest City
City of Nichols Hills
City of Nicoma Park
City of Oklahoma City
City of Spencer
City of The Village
Town of Valley Brook
City of Warr Acres

### ASSOCIATE MEMBERS:

Central Oklahoma Transportation and Parking Authority

Cleveland Area Rapid Transit

Oklahoma City Airport Trust

Oklahoma Department of Transportation

Oklahoma Transportation Commission – Division III

Oklahoma Transportation Commission – Division IV

Oklahoma Transportation Commission – Division VII

Federal Aviation Administration

Federal Highway Administration

Federal Transit Administration

## GARBER-WELLINGTON POLICY COMMITTEE (GWPC)

### CANADIAN COUNTY

Canadian County
Town of Calumet
City of El Reno
City of Geary
City of Mustang
Town of Okarche
City of Oklahoma City
City of Piedmont
Town of Union City
City of Yukon

### CLEVELAND COUNTY

Cleveland County
City of Lexington
City of Moore
City of Noble
City of Norman
City of Oklahoma City
Town of Slaughterville

### LOGAN COUNTY

Logan County
City of Guthrie
Town of Langston City

### MCCLAIN COUNTY*

City of Purcell

### OKLAHOMA COUNTY

Oklahoma County
City of Bethany
City of Choctaw
City of Del City
City of Edmond
Town of Forest Park
City of Harrah
Town of Jones City
Town of Luther
City of Midwest City
City of Nichols Hills
City of Nicoma Park
City of Oklahoma City
City of Spencer
City of The Village
Town of Valley Brook
City of Warr Acres

*McClain County not part of GWPC.