



FISCAL YEAR 2021

ASSOCIATION OF CENTRAL OKLAHOMA GOVERNMENTS

# ANNUAL BUDGET & WORK PLAN



JULY 1, 2020 - JUNE 30, 2021

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## MEMORANDUM

**DATE:** June 25, 2020

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

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

**SUBJECT:** Proposed Fiscal Year 2021 Annual Budget and Work Plan for the Association of Central Oklahoma Governments

### INTRODUCTION:

The Proposed FY 2021 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 June 9 and June 17, 2020 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 2021. All these fundamental components were utilized in developing a comprehensive financial plan for the 12 months beginning on July 1, 2020 through June 30, 2021.

### 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 2021 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 2021 ACOG BUDGET HIGHLIGHTS:

#### REVENUES & EXPENDITURES

The FY 2021 Budget, totaling \$9,393,862, reflects an overall increase of \$738,015 in revenue compared to the FY 2020 Budget. Most of this increase is due to the following factors: significant rise in the FHWA – PL pass-through funds, growth in the CMAQ Public Fleet Conversion and Small Grants pass-through funds, the anticipated receipt of the new Economic Development Administration

(EDA) CARES Act Supplemental funding, and the expansion of the 9-1-1 Administrative Contract due to the increased staffing for the implementation of Next Generation 9-1-1 (NG9-1-1).

ACOG will receive the same level of funding for both REAP administration and REAP projects in FY 2021.

Pertaining to expenditures, the total for the FY 2021 Budget is \$9,380,343, which reflects an increase of \$726,998 compared to the FY 2020 Budget. This increase primarily correlates with the previously identified revenue changes: PL & FTA UPWP Planning costs, CMAQ Public Fleet Conversion expenditures, utilization of EDA CARES Act Supplemental funding, and increased 9-1-1 ACOG Administrative costs.

## **CHANGES TO ORGANIZATIONAL STRUCTURE & STAFFING**

The significant increase in staffing that is shown in the ACOG Organizational Chart is driven by two major initiatives that are planned for FY 2021: the implementation of NG9-1-1 and the roll-out of the EDA CARES Act Recovery Program. Based on the Workforce Optimization Study prepared by our NG9-1-1 consultant, Mission Critical Partners (MCP), ACOG will add four (4) new positions to the 9-1-1 & Public Safety Division: 9-1-1 GIS Technician, 9-1-1 Systems Specialist II, 9-1-1 Training & Education Coordinator, and 9-1-1 Programs Manager. In response to the EDA CARES Act Supplemental funding recommendations from EDA, ACOG will add two (2) new positions to the Community & Economic Development Department: Regional Disaster Economic Recovery (RDER) Coordinator and a part-time Planning Assistant. This represents a total increase of six (6) new staff positions for FY 2021.

The proposed staff promotions for FY 2021 are as follows: 9-1-1 GIS Specialist II to the vacant position of 9-1-1 GIS Manager, 9-1-1 GIS Technician to a 9-1-1 GIS Specialist I, TPS Projects Coordinator II to the vacant position of TPS Program Coordinator, Assistant Transportation Planner-Multimodal to Associate Transportation Planner-Multimodal, Assistant Transportation Planner-Performance to Associate Transportation Planner-Performance, and Community & Economic Development (CED) Coordinator to Community & Economic Development (CED) Manager.

## **ANNUAL SALARY INCREASES**

Based on the Consumer Price Index (February 2019 – February 2020), this proposed budget recommends a 1.5% cost of living adjustment (COLA) for all current employees who have been in their positions for 12 months or more as of July 1, 2020. However, due to the recent economic impact on local sales tax revenues by the COVID-19 Pandemic, the recommended COLA adjustment will be delayed to September 1, 2020. Employees receiving a promotion in FY 2020 with a salary adjustment will be excluded from the COLA.

A 2% merit salary increase contingent on an annual performance evaluation for a maximum of one employee per Division/Department is also included in the FY 2021 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 August/September 2020.

## **ACOG MEMBERSHIP DUES ASSESSMENT**

Again, due to the recent COVID-19 economic impact, membership dues will not be increased for our member governments in FY 2021.

## **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. In FY 2020 we projected five (5) days of Administrative Leave, but only utilized one (1) day. For FY 2021 we have

budgeted for three (3) days of Administrative Leave. This adjustment is the primary reason the Fringe Benefits Rate decreased from 42.12% in FY 2020 to 39.95% in the FY 2021 Budget.

The Indirect Cost Allocation Rate is applied to all Divisions, Departments, and Programs for shared equipment, services, and facility costs. The rate decreased from 68.08% in FY 2020 to 65.61% in FY 2021. This adjustment is essentially due to the addition of six (6) new staffing positions that represent direct program charges rather than utilization of admin./indirect or local funds.

## **COMPARISON OF FY 2020 AND FY 2021 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 2020, ACOG budgeted accessing \$107,242 in reserve funding to make the budget complete. Though still utilizing the general fund balance, the FY 2021 Budget decreases this amount by \$3,239 to a total of \$104,003. 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 2021 9-1-1 ACOG BUDGET HIGHLIGHTS**

### **REVENUES & EXPENDITURES**

The FY 2021 9-1-1 ACOG Budget, totaling \$8,060,281, reflects an overall increase of \$2,428,091 in revenue compared to the FY 2020 Budget. The majority of this increase is due to our first-time utilization of the Assigned Fund Balance in the amount of \$2,360,811 for the initial implementation of NG9-1-1, and also because of additional revenue from 9-1-1 Fees for Telephone Service collected by the Oklahoma Tax Commission (OTC).

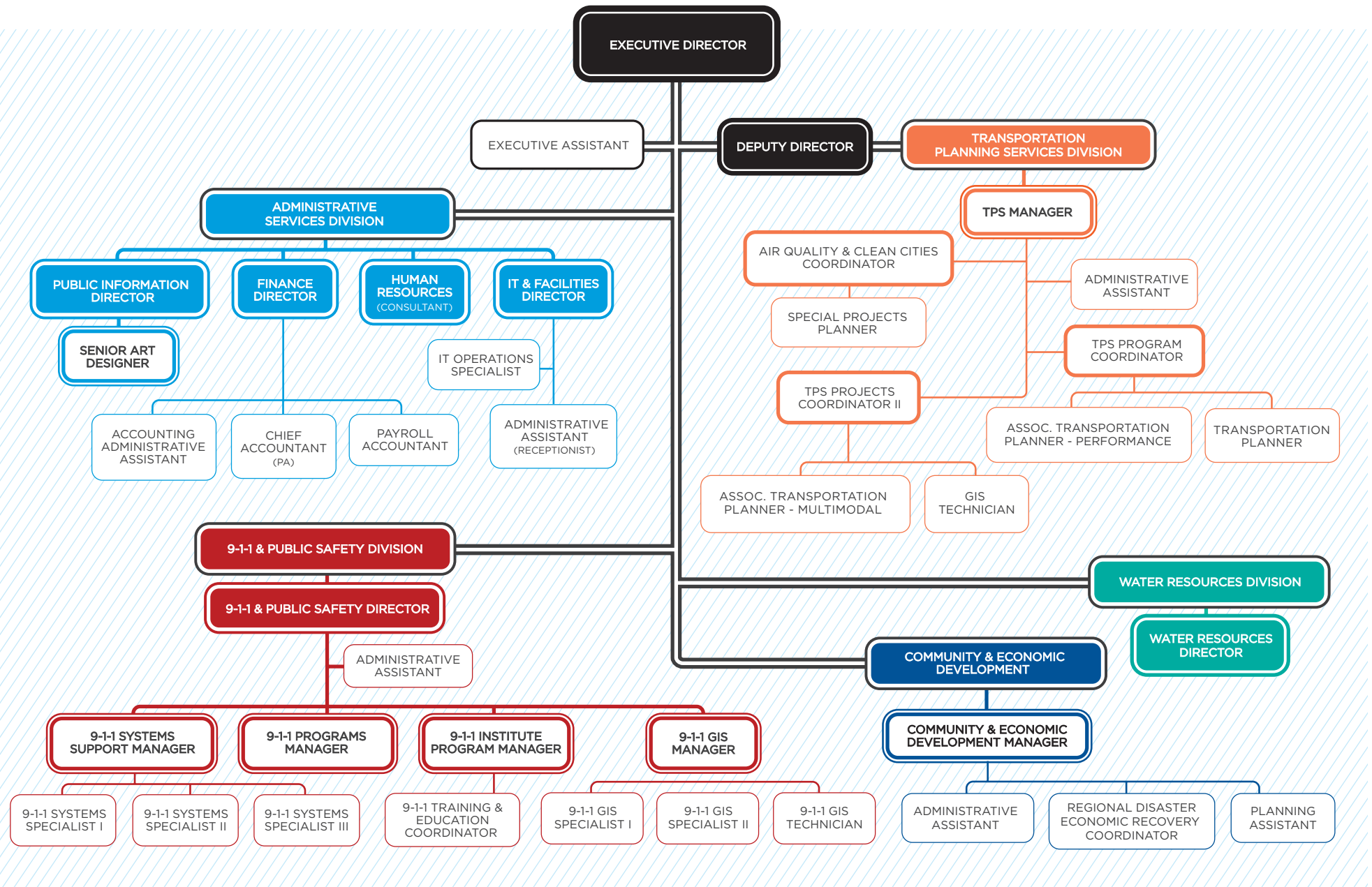
Pertaining to expenditures, the total for the FY 2021 Budget is \$8,060,281, which reflects an increase of \$2,744,702 compared to the FY 2020 Budget. This primarily correlates to the \$2,951,792 in Capital Outlay compared to the FY 2020 amount of \$200,000, the expected increase in ACOG Administration, and the upward adjustment in the OTC Fee Revenue Return to PSAPs.

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

### **ACTION REQUESTED:**

Motion to approve, as presented herein, the recommended Fiscal Year 2021 (July 1, 2020 – June 30, 2021) Annual Budget and Work Plan, which includes the Membership Dues Assessment Schedule and Fee Schedule for Services requested by non-member public and private entities, for the Association of Central Oklahoma Governments.

# FY 2021 | ACOG ORGANIZATIONAL CHART





FISCAL YEAR 2021

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ASSOCIATION OF CENTRAL OKLAHOMA GOVERNMENTS

# BUDGET SUMMARY



JULY 1, 2020 - JUNE 30, 2021



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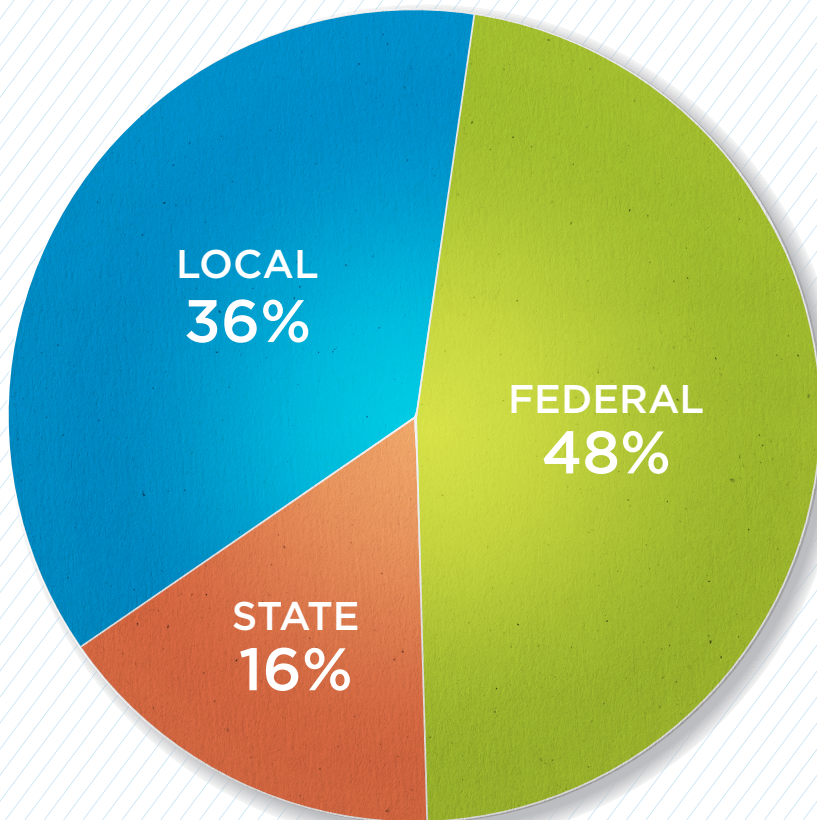
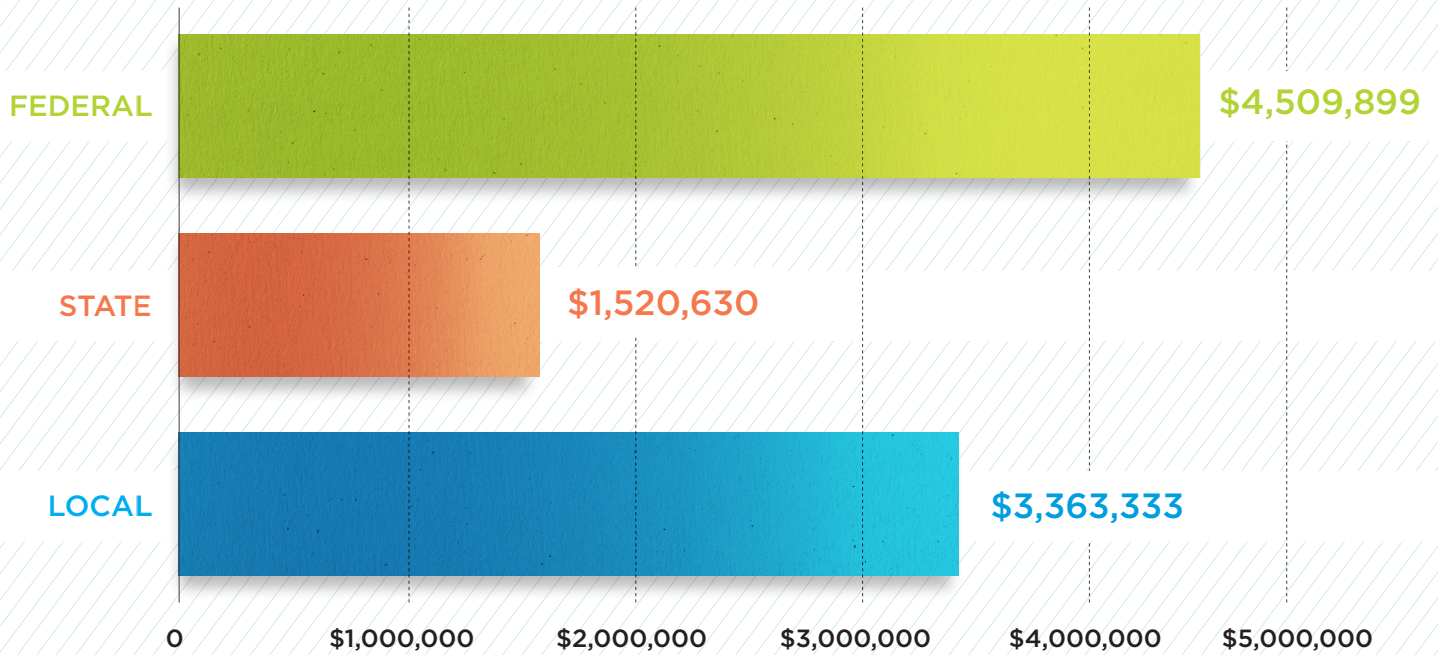
**FY 2021 BUDGET****SOURCES OF REVENUE**

	EXPECTED	PASS-THROUGH	TOTAL
<b>FEDERAL:</b>			
FHWA - PL	\$1,540,365	\$740,420	\$2,280,785
FTA 5303	128,863		128,863
FTA 5303 Nonattainment Study	110,000		110,000
Tinker AFB Nonattainment Study Donation	5,000		5,000
FHWA - CMAQ Public Fleet Conversion		1,111,533	1,111,533
FHWA - CMAQ Small Grants		372,062	372,062
FHWA - CMAQ AQ	39,406		39,406
OHSO Safety Grant	56,250		56,250
DOE Clean Cities Outreach	90,000		90,000
ODOC Clean Cities SEP Grant	50,000		50,000
NGVUPTIME	20,000		20,000
EDA Planning Grant	70,000		70,000
EDA CARES Act Grant	150,000		150,000
EPA OSE Water 64(b) grants	26,000		26,000
<b>STATE:</b>			
Substates Planning - FY 20 amount	4,546		4,546
REAP Projects - FY 18 remaining		238	238
REAP Projects - FY 19		220,024	220,024
REAP Projects - FY 20 including deobligations		639,481	639,481
REAP Admin - FY 21 same as FY 20	32,817		32,817
REAP Projects - FY 21 same as FY 20		623,524	623,524
<b>LOCAL:</b>			
Basic Member Dues	351,329		351,329
Transportation Dues	118,411		118,411
Water Resources Dues	174,008		174,008
9-1-1 Administrative Contract	1,543,516		1,543,516
9-1-1 Oklahoma City Contract	65,000		65,000
In-kind Matching Contributions - UPWP	280,000	45,105	325,105
In-kind Matching Contributions - CMAQ		370,899	370,899
In-kind Matching Contributions - COTPA		140,000	140,000
Non-attainment Study Match	27,500		27,500
Clean Cities Stakeholder Dues/OEVC	20,000		20,000
CIP (1/2 Crescent)	18,500		18,500
Vending Machine Revenue	1,320		1,320
Depreciation recovered through Indirect Costs	45,680		45,680
<b>FUND BALANCES (Prior Year Revenue)</b>	162,065		162,065
	<b>\$5,130,576</b>	<b>\$4,263,286</b>	<b>\$9,393,862</b>



## FY 2021 BUDGET

### SOURCES OF REVENUE CHARTS



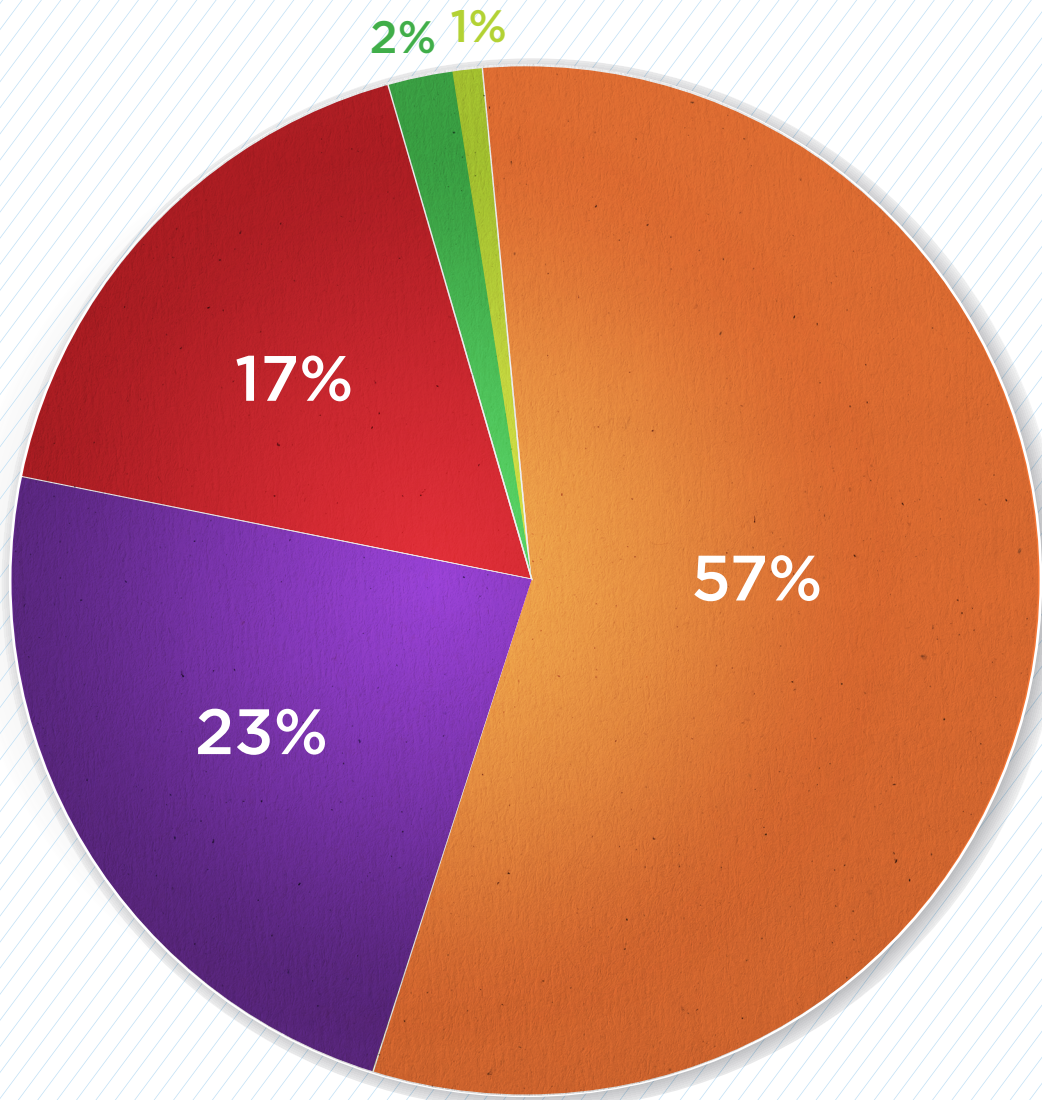
**FY 2021 BUDGET****USES OF REVENUE**

<b>TRANSPORTATION PLANNING SERVICES</b>	
Clean Cities Programs	190,000
CMAQ Air Quality and Grants	514,336
CMAQ Public Fleet Conversion Grants	1,389,416
OHSO Safety Grant	56,250
Tinker AFB Nonattainment Study Donation	5,000
PL & FTA UPWP Planning	3,158,660
<b>SUB-TOTAL</b>	<b>5,313,662</b>
<b>COMMUNITY &amp; ECONOMIC DEVELOPMENT</b>	
EDA Planning	156,643
EDA CARES Act Grant	150,000
REAP Administration and Projects	1,545,517
CIP Projects	4,981
Intergovernmental Services (Substates)	301,975
<b>SUB-TOTAL</b>	<b>2,159,116</b>
<b>9-1-1 &amp; PUBLIC SAFETY</b>	
9-1-1 ACOG Administrative Contract	1,543,516
Oklahoma City Support Contract	65,000
<b>SUB-TOTAL</b>	<b>1,608,516</b>
<b>WATER RESOURCES</b>	
Water Resources	210,222
<b>SUB-TOTAL</b>	<b>210,222</b>
<b>OTHER</b>	
Local Expenses	88,827
<b>SUB-TOTAL</b>	<b>88,827</b>
<b>TOTAL EXPENDITURES</b>	<b>9,380,343</b>

## FY 2021 BUDGET

### USES OF REVENUE CHART

- TRANSPORTATION PLANNING SERVICES
- COMMUNITY & ECONOMIC DEVELOPMENT
- 9-1-1 & PUBLIC SAFETY
- WATER RESOURCES
- OTHER



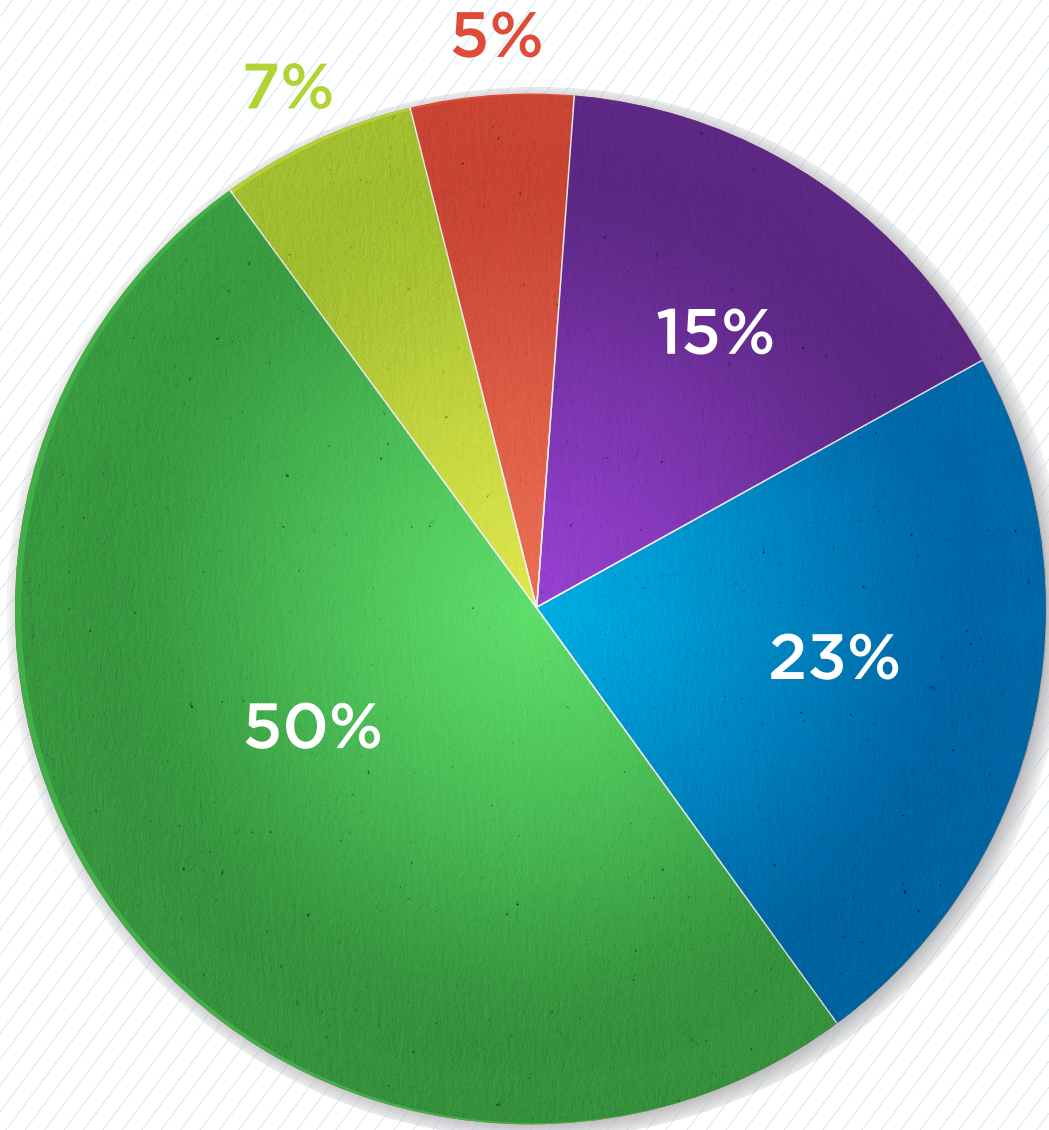
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## FY 2021 BUDGET

### BUDGET EXPENDITURES BY CATEGORY CHART

- PASS THROUGH & PROGRAMMED PROJECT
- PERSONNEL
- CONTRACTUAL & IN-KIND SERVICES
- INDIRECT
- OTHER OPERATING EXPENSES



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# FY 2021 | MEMBERSHIP DUES ASSESSMENT

ENTITY	FY 2021 BASIC DUES POPULATION	FY 2021 VOTES	BASIC DUES*	FY 2021 TRANSPORTATION POPULATION	TRANSPORTATION DUES**	WATER RESOURCES DUES**	FY 2021 TOTAL DUES	FY 2020 TOTAL DUES	AMOUNT CHANGE	PERCENT CHANGE
BETHANY	19,317	8	8,077	19,317	1,760	2,591	12,428	12,512	(84)	-0.67%
BLANCHARD	0	0	0	6,671	608	0	608	605	3	0.50%
BRIDGE CREEK	0	0	0	337	31	0	31	31	0	N/A
CALUMET	594	1	1,010	0	0	80	1,090	1,092	(2)	-0.18%
CEDAR VALLEY	0	0	0	326	30	0	30	30	0	0.00%
CHOCTAW	12,624	6	6,058	12,624	1,150	1,693	8,901	8,924	(23)	-0.26%
COLE	0	0	0	602	55	0	55	55	0	0.00%
CRESCENT	1,532	1	1,010	0	0	205	1,215	1,219	(4)	-0.33%
DEL CITY	21,747	9	9,087	21,747	1,981	2,917	13,985	14,069	(84)	-0.60%
DIBBLE	0	0	0	496	45	0	45	79	(34)	N/A
EDMOND	93,127	33	33,318	93,127	8,484	12,491	54,293	54,321	(28)	-0.05%
EL RENO	19,472	8	8,077	0	0	2,612	10,689	10,666	23	0.22%
FOREST PARK	1,067	1	1,010	1,067	97	143	1,250	1,256	(6)	-0.48%
GEARY	243	1	1,010	0	0	33	1,043	1,045	(2)	-0.19%
GOLDSBY	0	0	0	2,363	215	0	215	208	7	3.37%
GUTHRIE	11,437	5	5,048	11,437	1,042	1,534	7,624	7,644	(20)	-0.26%
HARRAH	6,415	3	3,029	6,415	584	860	4,473	4,472	1	0.02%
JONES	3,137	2	2,019	3,137	286	421	2,726	2,729	(3)	-0.11%
LANGSTON	1,832	1	1,010	0	0	246	1,256	1,261	(5)	-0.40%
LEXINGTON	2,153	1	1,010	2,153	196	289	1,495	1,502	(7)	-0.47%
LUTHER	1,755	1	1,010	1,755	160	235	1,405	1,398	7	0.50%
MIDWEST CITY	57,325	23	23,222	57,325	5,222	7,689	36,133	36,318	(185)	-0.51%
MOORE	62,103	25	25,241	62,103	5,657	8,330	39,228	39,303	(75)	-0.19%
MUSTANG	21,997	9	9,087	21,997	2,004	2,951	14,042	13,938	104	0.75%
NEWCASTLE	0	0	0	10,280	936	0	936	911	25	2.74%
NICHOLS HILLS	3,919	2	2,019	3,919	357	526	2,902	2,908	(6)	-0.21%
NICOMA PARK	2,472	1	1,010	2,472	225	332	1,567	1,577	(10)	-0.63%

\* Based on Entity Total Vote

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

CONTINUED

ENTITY	FY 2021 BASIC DUES POPULATION	FY 2021 VOTES	BASIC DUES*	FY 2021 TRANSPORTATION POPULATION	TRANSPORTATION DUES**	WATER RESOURCES DUES**	FY 2021 TOTAL DUES	FY 2020 TOTAL DUES	AMOUNT CHANGE	PERCENT CHANGE
NOBLE	6,874	3	3,029	6,874	626	922	4,577	4,570	7	0.15%
NORMAN	123,471	37	37,357	123,471	11,248	16,561	65,166	65,394	(228)	-0.35%
OKARCHE	377	1	1,010	0	0	51	1,061	1,063	(2)	-0.19%
OKLAHOMA CITY	648,951	112	113,084	648,951	59,119	87,045	259,248	259,723	(475)	-0.18%
PIEDMONT	8,181	4	4,039	8,181	745	1,097	5,881	5,811	70	1.20%
PURCELL	6,449	3	3,029	6,449	587	865	4,481	4,501	(20)	-0.44%
SLAUGHTERVILLE	4,328	2	2,019	4,328	394	581	2,994	3,002	(8)	-0.27%
SPENCER	3,981	2	2,019	3,981	363	534	2,916	2,934	(18)	-0.61%
THE VILLAGE	9,468	4	4,039	9,468	863	1,270	6,172	6,190	(18)	-0.29%
TUTTLE	7,367	3	3,029	7,367	671	988	4,688	1,992	2,696	135.34%
UNION CITY	2,126	1	1,010	0	0	285	1,295	1,292	3	0.23%
VALLEY BROOK	776	1	1,010	776	71	104	1,185	1,189	(4)	-0.34%
WARR ACRES	10,301	5	5,048	10,301	938	1,382	7,368	7,412	(44)	-0.59%
WASHINGTON	0	0	0	659	60	0	60	60	0	N/A
YUKON	27,534	12	12,116	27,534	2,508	3,693	18,317	17,239	1,078	6.25%
CANADIAN COUNTY	6,820	2	2,019	1,023	93	915	3,027	3,019	8	0.26%
CLEVELAND COUNTY	13,410	2	2,019	13,410	1,222	1,799	5,040	5,064	(24)	-0.47%
GRADY COUNTY	0	0	0	9,010	821	0	821	821	0	0.00%
LOGAN COUNTY	30,637	2	2,019	23,897	2,177	4,109	8,305	8,289	16	0.19%
MCCLAIN COUNTY	0	0	0	6,591	600	0	600	563	37	6.57%
OKLAHOMA COUNTY	21,945	2	2,019	21,945	1,999	2,944	6,962	6,950	12	0.17%
TINKER AFB ASSOCIATE	0	0	9,053	0	2,181	2,685	13,919	13,920	(1)	-0.01%
<b>TOTALS</b>	<b>1,277,264</b>	<b>339</b>	<b>351,329</b>	<b>1,275,886</b>	<b>118,411</b>	<b>174,008</b>	<b>643,748</b>	<b>641,071</b>	<b>2,677</b>	<b>0.42%</b>

\* Based on Entity Total Vote

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

**FY 2021 BUDGET****FRINGE BENEFITS**

JULY 1, 2020 - JUNE 30, 2021

RELEASE TIME		
Annual Leave	5.00%	121,804
Sick Leave	4.05%	98,661
Holidays	4.23%	103,046
Administrative Leave	1.15%	28,015
Jury Duty Leave	0.03%	731
<b>TOTAL RELEASE TIME</b>	<b>14.46%</b>	<b>352,257</b>

OTHER BENEFITS		
Payroll Taxes - Social Security		144,684
Payroll Taxes - Medicare		34,368
Payroll Taxes - State Unemployment		7,238
Workers' Compensation Insurance		8,038
Group Health Insurance		169,459
Group Long Term Care Insurance		9,668
Pension - Employer Contribution		97,176
Pension - Administration		7,700
Sec 125 Plan Administration		1,900
<b>TOTAL OTHER BENEFITS</b>		<b>480,231</b>

<b>TOTAL FRINGE BENEFITS</b>		<b>832,488</b>
Total Salaries		2,436,084
Less: Release Time		352,259
Direct Salaries		2,083,825

<b>BASIS FOR BENEFITS ALLOCATION:</b>		
832,488 / 2,083,825		39.95%

**FY 2021 BUDGET****INDIRECT COST ALLOCATION**

JULY 1, 2020- JUNE 30, 2021

	2020 BUDGET	2021 BUDGET
<b>EXPENDITURES</b>		
Salaries	491,668	523,447
Fringe Benefits	207,095	209,117
<b>TOTAL PERSONNEL COSTS</b>	698,763	732,564
Mileage	6,209	7,082
Travel	7,500	4,800
Advertising & Public Notices	150	-
Development & Recruitment	22,505	20,350
Equipment Rental	1,200	1,200
Insurance	17,428	18,203
Maintenance & Repairs	56,625	80,070
Maintenance & Repairs Software	9,316	10,562
Office Cleaning	5,000	3,700
Office Rental	237,804	229,920
Postage & Freight	361	332
Printing	2,000	1,500
Professional Dues	6,787	6,987
Publications & Subscriptions	786	1,062
Supplies	17,688	21,964
Supplies Software	33,965	25,305
Telephone	17,942	14,665
Internet Service	23,438	18,630
Copiers	13,800	10,300
Special Projects	-	40,000
Accounting & Audit	19,460	18,269
Accounting & Audit Outsourced Payroll	9,565	9,964
Legal	35,000	30,500
Subcontracts & Consultants	15,200	10,200
Temporary Labor	5,000	-
Equipment & Furniture	66,486	68,950
Depreciation	43,002	45,680
<b>TOTAL EXPENDITURES</b>	1,372,980	1,432,759
<b>Basis for Allocation:</b>		
Total Direct Salaries and Fringe Benefits	2,016,593	2,183,749
<b>INDIRECT RATE</b>	68.08%	65.61%

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 2021 ACOG BUDGET

REVENUES:	TOTAL	INDIRECT	LOCAL	TPS	CED	WATER RESOURCES	E9-1-1 & PUBLIC SAFETY
FEDERAL	4,509,899	-	-	4,263,899	220,000	26,000	
STATE	-						
- REAP PROJECTS AND ADMINISTRATION	1,516,084	-	-	-	1,516,084	-	
- OTHER STATE FUNDS	4,546	-	-	-	4,546	-	
IN-KIND MATCH REVENUE	836,004	-	-	836,004	-	-	
MEMBERSHIP DUES:	-						
- BASIC	351,329	-	41,827	-	309,502	-	
- TRANSPORTATION	118,411	-	-	118,411	-	-	
- WATER RESOURCES	174,008	-	-	-	-	174,008	
9-1-1 ADMINISTRATIVE CONTRACT	1,543,516	-	-	-	-	-	1,543,516
OTHER/FEE INCOME	158,000	-	47,000	27,500	18,500	-	65,000
STAKEHOLDERS DUES	20,000	-	-	20,000	-	-	-
TRANSFERS:	-						
- BETWEEN FUNDS	-	-	-	-	-	-	-
- RESTRICTED/UNRESTRICTED FUND BALANCES	162,065	-	-	47,848	104,003	10,214	-
TOTAL REVENUES	9,393,862	-	88,827	5,313,662	2,172,635	210,222	1,608,516

EXPENDITURES:	TOTAL	INDIRECT	LOCAL	TPS	CED	WATER RESOURCES	E9-1-1 & PUBLIC SAFETY
SALARIES - DIRECT	2,083,825	523,447	-	623,186	250,402	80,027	606,763
EMPLOYEE BENEFITS 39.95%	832,488	209,117	-	248,963	100,036	31,971	242,401
TOTAL DIRECT SALARIES & EMPLOYEE BENEFITS	2,916,313	732,564	-	872,149	350,438	111,998	849,164
TRAVEL							
- MILEAGE	16,598	7,082	83	4,200	3,096	650	1,487
- TRAVEL	44,527	4,800	10,112	11,200	2,930	2,785	12,700
ADVERTISING, PUBLIC EDUCATION & PUBLIC NOTICES	17,750	-	-	4,250	1,000	-	12,500

CONTINUED

EXPENDITURES:	TOTAL	INDIRECT	LOCAL	TPS	CED	WATER RESOURCES	E9-1-1 & PUBLIC SAFETY
Development, Training & Recruitment	56,581	20,350	1,000	13,050	5,971	2,550	13,660
Equipment Rental	1,200	1,200	-	-	-	-	-
Insurance	21,056	18,203	-	700	-	-	2,153
Maintenance, Repairs & Computer Hardware Upgrades	128,075	90,632	330	25,125	-	4,935	7,053
Office Rental & Cleaning	233,620	233,620	-	-	-	-	-
Postage & Freight	1,363	332	-	295	369	40	327
Printing & Copier	28,157	11,800	2,357	5,000	8,500	-	500
Professional Dues	24,330	6,987	11,743	1,945	1,440	215	2,000
Publications & Subscriptions	5,258	1,062	196	-	-	-	4,000
Supplies, Software, Aerial Maps & Storage Rental	138,174	47,269	11,808	28,050	1,154	1,294	48,599
Telephone & Internet	129,255	33,295	777	33,462	25,333	7,398	28,990
REAP Projects, 9-1-1 Institute & Programmed Projects	4,737,176	40,000	12,899	3,157,494	1,484,519	-	42,264
Audit & Accounting	38,465	28,233	-	-	-	-	10,232
Legal	55,475	30,500	6,600	5,250	-	1,125	12,000
Consulting, Contractual, Temporary Labor & In-kind Services	633,168	10,200	3,000	575,525	44,443	-	-
Equipment, Furniture & Leasehold Improvements	99,700	68,950	19,500	3,750	-	3,750	3,750
Debt Service	8,422	-	8,422	-	-	-	-
Depreciation	45,680	45,680	-	-	-	-	-
Total Direct Expenditures	9,380,343	1,432,759	88,827	4,741,445	1,929,193	136,740	1,051,379
Indirect Costs Allocation 65.61%	-	(1,432,759)		572,217	229,923	73,482	557,137
Total Expenditures	9,380,343	-	88,827	5,313,662	2,159,116	210,222	1,608,516

## COMPARISON OF FY 2020 AND FY 2021 GENERAL FUND BALANCES

USED AS REVENUE SOURCES	
FY 2021 Basic Member Dues	351,329
Needed by Local	(41,827)
Needed by CED - Substates	(297,429)
Needed by CED - EDA	(86,643)
Needed by CED - REAP & CDBG	(29,433)
<b>GENERAL FUND FUND BALANCE AS FY 20 REVENUE SOURCE</b>	<b>(104,003)</b>

FUND BALANCES USED AS REVENUE FY 21	
TPS Assigned Fund Balance	47,848
Water Assigned Fund Balance	10,214
From Unassigned Fund Balance	
CED - Substates for net decrease to General Fund fund balance above	104,003
<b>TOTAL FUND BALANCES AS FY 21 REVENUE SOURCE</b>	<b>162,065</b>

FUND BALANCE	GENERAL FUND
Balance 06/30/19	1,805,230
FY 20 Budget Revenue Source	(107,242)
FY 21 Budget Revenue Source	(104,003)
<b>ESTIMATED BALANCE 06/30/21</b>	<b>1,593,985</b>

PROJECTED UNRESERVED FUND BALANCE TO EXPENSES	
Total FY 21 Expenditures budgeted	9,380,343
Less: COAGA entity aeriels	0
- REAP Projects	(1,483,267)
- Air Quality CMAQ grants	(465,078)
- Fleet Conversion Program	(1,389,416)
- Pass Through to COTPA	(700,000)
- ODOT In-kind services	(280,000)
<b>ADJUSTED FY 21 EXPENDITURES</b>	<b>5,062,582</b>

<b>UNASSIGNED GENERAL FUND FUND BALANCE</b>	<b>1,593,985</b>	<b>=</b>	<b>31.49%</b>
<b>ADJUSTED FY 21 EXPENDITURES</b>	<b>5,062,582</b>		<b>3.8 month average expenses</b>

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

**FY 2021 9-1-1 ACOG BUDGET**

REVENUES	TOTALS
9-1-1 Fees for Telephone Service Collected by Oklahoma Tax Commission	\$5,086,637
9-1-1 Fees for Wireline Telephone Service	359,748
Contracts	251,585
Interest Income	1,500
Assigned Fund Balance	2,360,811
<b>TOTAL REVENUES</b>	<b>\$8,060,281</b>

EXPENDITURES:	
Capital Outlay	\$2,951,792
ACOG Administration	1,543,516
Telephone Companies Operating & Maintenance Charges	796,799
Consultants	695,214
Maintenance, Repairs and Warranty	576,931
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	1,346,463
<b>TOTAL EXPENDITURES</b>	<b>\$8,060,281</b>



FISCAL YEAR 2021

ASSOCIATION OF CENTRAL OKLAHOMA GOVERNMENTS

# ACOG DIVISIONS & DEPARTMENTS

JULY 1, 2020 - JUNE 30, 2021



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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 Federal Highway Administration (FHWA) and Federal Transit Administration (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 Fixing America's Surface Transportation (FAST) Act and any subsequent federal surface transportation legislation.
- Assist local governments in obligating approximately \$22 million in Surface Transportation Block Grant - Urbanized Area (STBG-UZA) funds and \$650,000 in Congestion Mitigation - Air Quality (CMAQ) funds annually.
- Monitor the region's STBG-UZA, CMAQ, and Transportation Alternatives Program (TAP) projects and associated funds.
- Develop the FFY 2022-2025 OCARTS Area Transportation Improvement Program (TIP).
- Implement planning studies and activities outlined annually in the Unified Planning Work Program (UPWP).
- Update and enhance modeling tools to accurately estimate and forecast land use and travel patterns.
- Initiate regional bicycle and pedestrian safety campaign in cooperation with the City of Oklahoma City as recipients of an Oklahoma Highway Safety Office (OHSO) grant.
- Coordinate regional public involvement activities and participate in outreach events (e.g. Bike Month, Bike to Work, Open Streets, GIS Day, etc.).

### 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 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 titled “Get in the KNOWZONE,” which urges Central Oklahoma residents to TEXT “OZONE” to 50597 to receive text alerts on High OZONE Alert days.
- Administer the Air Quality Small Grant Program.
- Coordinate ACOG Air Quality Advisory Committee Meetings.
- Develop the Oklahoma City Area Cost of Nonattainment Analysis Report, which explores the potential economic and transportation impacts of an Environmental Protection Agency (EPA) ozone nonattainment designation.

## **CLEAN CITIES PROGRAM**

- Provide technical assistance to the general public, public agencies, and private businesses regarding alternative fuels and vehicle technologies, federal and state laws and 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.
- Organize workshops, trainings, media events, and networking events, including the Annual Clean Cities Awards Luncheon and National Drive Electric Week.
- Coordinate fleet outreach and natural gas vehicle maintenance technical assistance as a grantee of the U.S. Department of Energy (DOE) funded NGV U.P.-T.I.M.E. Analysis project.
- Provide educational information to stakeholders and the public through newsletters, the ACOG website, and social media.

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## **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 (ACOG Support & Assistance Program) Help Desk (24/7 access) support.
- Provide system monitoring (24/7), and quarterly preventative maintenance.
- Implement NGA 911 ESInet & Next Gen Core Services 9-1-1 Call Routing into existing 9-1-1 ACOG IP Network as a Service Provider Solution.
- Implement Solacom i3 Compliant Call Handling Equipment into the 21 PSAPs of the 9-1-1 ACOG, as a Customer Owned and Operated Solution.

## **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.
- Per the Implementation Timeline of the new i3 Compliant Call Handling Solution, provide Train-the-Trainer Instruction to all Dispatch Supervisors, and in-house and/or on-site Dispatcher Training in FY 2021.

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

- Continue 9-1-1 database maintenance and addressing
- Provide data sharing and synchronization
- Sustain wireless coordination and accuracy
- Migration and Implementation of GIS Data into NGA 911 NG9-1-1 Core Services 9-1-1 Call Routing Cloud Application

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

As one of the largest 9-1-1 systems in Oklahoma, 9-1-1 ACOG seeks to successfully implement and operate the first Next Generation 9-1-1 (NG9-1-1) solution in the state of Oklahoma. This advanced service will support the 21 agencies (PSAPs) and the citizens living and working in the 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 through the NG9-1-1 implementation process.

### **Accomplishments achieved in FY 2020 include the following:**

- Development of a Strategic Plan for implementation of NG9-1-1, which included a Workforce Optimization Study
- Establishment of a Funding Plan for implementation of NG9-1-1 and ongoing operations in subsequent years
- Issuance of a Two-Part RFP - Part (A) for ESInet & Next Gen Core Services 9 1 1 Call Routing Service, and Part (B) for a Customer Owned and Operated i3 Compliant 9-1-1 Call Handling Solution
- Formation and Training of RFP Scoring Committees
- Conducted Offeror Interviews of the top three (3) Offerors of Part (A) and Part (B)
- Ascertained final recommendations from the RFP Scoring Committees
- Posted an Intent to Award for Part (A) – NGA 911, and Part (B) – Solacom
- 9-1-1 ACOG Board approval of vendor awards and authorization for contract negotiations

### **Objectives for FY 2021 include the following:**

- Contract negotiations with NGA 911 for ESInet and Next Gen core services to include, but are not limited to Scope of Work, Service Level Agreement, Integration of ASAP Helpdesk, and Implementation Timeline.
- Contract negotiations with Solacom for i3 Compliant 9-1-1 Call Handling Equipment to include, but not limited to, Scope of Work, Service Level Agreement, Implementation Timeline, Tier II Support Agreement.
- Evaluate and/or optimize systems, data, policy, procedures, and organizational structure to adequately support future needs of operating Next Gen Core Services within NGA 911 ESInet, and technical support of Solacom owned and operated 9-1-1 Call Handling Equipment.



- Add four (4) new positions to the 9-1-1 & Public Safety Division per MCP's Workforce Optimization Study recommendations.
- Develop a Strategic Transition from a regional agency providing funding and operational support of legacy 9-1-1 solutions to a region operating and supporting the Next Generation 9-1-1 Call Routing and Call Handling Solutions.

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## 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 maintenance and support
- Planning and implementation of technology strategies
- Planning and support for communications and systems infrastructure
- Scheduling and overseeing of daily operations for facility-related items, technology, and maintenance services
- Life-cycle management of organizational assets (furniture, technology, and physical storage)
- Allocates and maintains departmental digital storage
- Budgeting and purchasing of office equipment, supplies, furniture, and technology for staff
- Serves as the main point of contact with the building landlord for facilities issues and repairs

#### HUMAN RESOURCES (Consultant Services Contract)

- Administer personnel policies and procedures
- Benefits administration
- Update ACOG Employee Handbook
- Provide revisions to Annual Employee Performance Evaluation forms

## **PUBLIC INFORMATION SERVICES**

Public Information Services partners with each ACOG Division/Department to showcase their mission in serving Central Oklahoma and to raise the public profile of the organization as a whole.

### **Administrative Services:**

- Annual Legislative Event coordination
- Legislative initiatives, reports and alerts
- Advocacy at the Capitol
- New member orientation packets
- Agency newsletter and informational materials
- Website services and external communications for ACOG activities
- Management of public records requests
- Coordination of agency public relations and media contacts
- ACOG design standards and brand management

### **9-1-1 & Public Safety:**

- Highlight the rollout of Next Gen 9-1-1 to the ACOG region
- Continue to publicize the Text to 9-1-1 program and 9-1-1 Institute Training Courses

### **Community & Economic Development:**

- Promotion of EDA CARES Act Recovery initiatives
- Showcase REAP recipients and projects

### **Transportation Planning Services:**

- Help ensure public participation in the development of ACOG's 2045 Metropolitan Transportation Plan for the OCARTS area
- Increase Ozone Alert text and email recipients through "Get in the KNOWZONE" campaign
- Partner with City of Oklahoma City to reduce Bike and Pedestrian Fatalities in Central Oklahoma communities through a grant from the Oklahoma Highway Safety Office (OHSO)

### **Water Resources:**

- As Central Oklahoma enters a possible drought season, provide member governments and residents with updated drought report information

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## **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 stratigraphic mapping and aquifer modeling studies.

As the present climate indicates more drought ahead, intensive stratigraphic and structural mapping to define areas of the aquifer with higher sand content and higher well yield potential will be the main focus for FY 2021.

- Identify pollution sources and recommend preventive measures. Staff conducts geophysical surveys to detect freshwater 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 Water Quality Analysis Simulation Program (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.

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## **COMMUNITY & ECONOMIC DEVELOPMENT**

### **DESCRIPTION**

ACOG works closely with the cities, counties, chambers of commerce, and economic development organizations throughout 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**

##### **District Planning Services**

- Undertake strategic implementation of the recently updated five-year Comprehensive Economic Development Strategy (CEDS) report for the four-county CAPEDD of Oklahoma.
- Coordinate the CEDS Advisory Committee agendas and meetings. Maintain the membership of the CEDS Advisory Committee in accordance with Economic Development Administration's (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 periodic newsletter on matters relating to the economy or economic development in the region.

### **EDA CARES Act Recovery Initiatives**

In response to the COVID-19 Pandemic, ACOG will be receiving EDA CARES Act Supplemental funding in FY 2021-22. ACOG is developing an innovative multi-level approach that focuses on developing and implementing an effective regional economic recovery plan of action for Central Oklahoma. The primary initiatives are as follows:

- Update the CEDS Report by developing a Regional Resiliency Plan for future Pandemic Response (Consultant and CEDS Advisory Committee).
- Provide additional ACOG staffing for technical/grant writing assistance and capacity building for local governments – Regional Disaster Economic Recovery (RDER) Coordinator and RDER Planning Assistant (Part-Time).
- Community Strategic Planning Projects: Provide Consultant Services for economic development demonstration projects through a competitive process for our member governments.

### **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.

The Oklahoma Department of Commerce (ODOC) provides direct grants to eligible local governments for developing CIPs, who, in turn, can contract with ACOG for consultant services.

### **RURAL ECONOMIC ACTION PLAN (REAP)**

- Assist small, rural communities with populations of less than 7,000 to apply for state funding (ODOC) for infrastructure and community 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 with two application workshops - one in August, and the second in September.
- 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 2021

ASSOCIATION OF CENTRAL OKLAHOMA GOVERNMENTS

# PERSONNEL CLASSIFICATION & PAY PLAN

JULY 1, 2020 - JUNE 30, 2021



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**FY 2021****PERSONNEL CLASSIFICATION AND PAY PLAN**

POSITION CLASSIFICATION	MINIMUM	MAXIMUM
Accountant I	\$ 55,842	\$ 71,960
Accountant II	\$ 72,788	\$ 91,393
Administrative Assistant	\$ 39,500	\$ 54,582
Assistant Planner	\$ 42,500	\$ 60,835
Associate Planner	\$ 48,000	\$ 75,521
Deputy Director	\$ 84,000	\$ 144,500
Director of Finance	\$ 82,000	\$ 142,500
Division/Department Director	\$ 80,000	\$ 138,000
Division Program Coordinator	\$ 60,137	\$ 79,603
Department Manager	\$ 64,254	\$ 83,624
Division Manager	\$ 72,788	\$ 92,695
Executive Assistant	\$ 46,957	\$ 70,960
Executive Director	\$ *	\$ *
GIS Manager	\$ 55,057	\$ 75,500
GIS Specialist I	\$ 44,000	\$ 63,878
GIS Specialist II	\$ 50,000	\$ 69,552
GIS Technician	\$ 38,548	\$ 57,034
IT Operations Specialist	\$ 45,000	\$ 68,750
Program(s) Manager	\$ 62,137	\$ 86,624
Projects Coordinator I	\$ 42,000	\$ 61,535
Projects Coordinator II	\$ 45,569	\$ 65,878
Senior Art Designer	\$ 58,247	\$ 77,524
Special Projects Planner	\$ 46,729	\$ 65,984
Systems Specialist I	\$ 46,500	\$ 59,306
Systems Specialist II	\$ 50,000	\$ 64,878
Systems Specialist III	\$ 54,030	\$ 69,552
Intern	\$ 10.50 per hour	\$ 20.00 per hour
Other/ Part-time, Hourly	\$ 15.20 per hour	\$ 25.50 per hour

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

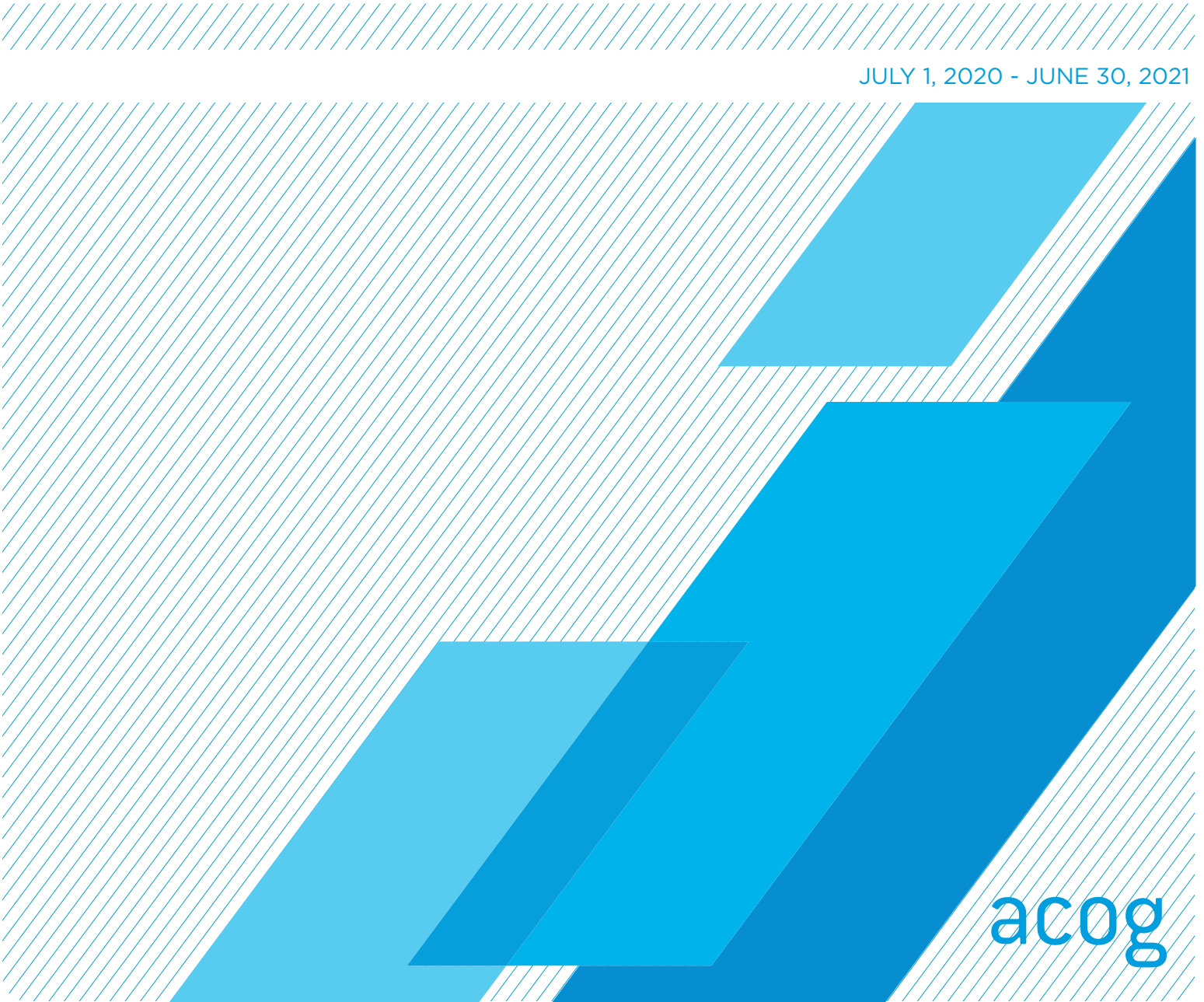


FISCAL YEAR 2021

ASSOCIATION OF CENTRAL OKLAHOMA GOVERNMENTS

# FEE SCHEDULE FOR SERVICES

JULY 1, 2020 - JUNE 30, 2021



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**FY 2021****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	\$.35/sheet (b&w)	\$.70/sheet (color)
11x17"	\$.70/sheet (b&w)	\$1.40/sheet (color)
Irregular size	Price adjusted to cover cost	

**GEOPHYSICAL LOGS:**

**\$ .35/100 feet depth**

<b>MAP PRODUCTS</b>	<b>17 X 22"</b>	<b>22 X 34"</b>	<b>34 X 44"</b>	<b>Other</b>
Plain Paper	\$14	\$28	\$53	\$4.90/sq. ft.
Line plots	\$17	\$32	\$64	\$6.30/sq. ft.
Lightly shaded color or aerial photography plots* (heavy ink usage)	\$24	\$42	\$81	\$7.70/sq. ft.
Color aerials (plain paper)				\$9.10/sq. ft.
Color aerials (photo paper)				\$10.50/sq. ft.
2010 Census Tract		\$14		

\*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 USB

### 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 2021

ASSOCIATION OF CENTRAL OKLAHOMA GOVERNMENTS

# MEMBERSHIP, BOARDS & COMMITTEES

JULY 1, 2020 - JUNE 30, 2021



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## FY 2021

### 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

##### GRADY COUNTY \*

City of Tuttle

##### LOGAN COUNTY

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

##### 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

\*Grady 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

City of Blanchard  
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 Goldsby  
City of Newcastle

### 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  
City of Norman Transit  
Oklahoma City Airport Trust  
Oklahoma Department of  
Transportation  
Oklahoma Transportation  
Commission - Division 3  
Oklahoma Transportation  
Commission - Division 4  
Oklahoma Transportation  
Commission - Division 7  
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

### GRADY COUNTY \*

City of Tuttle

### LOGAN COUNTY

Logan County  
City of Guthrie  
Town of Langston City

### 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

\*Grady County not part of GWPC.