



FISCAL YEAR 2022

---

ASSOCIATION OF CENTRAL OKLAHOMA GOVERNMENTS

# ANNUAL BUDGET & WORK PLAN

---

JULY 1, 2021 - JUNE 30, 2022

4205 N. Lincoln Blvd. | Oklahoma City, OK 73105 | 405.234.2264 | [acogok.org](http://acogok.org)



acog



# TABLE OF CONTENTS

MEMORANDUM FROM EXECUTIVE DIRECTOR .....	2
FY 2022 ACOG ORGANIZATIONAL CHART.....	5

---

## BUDGET SUMMARY

SOURCES OF REVENUE .....	7
SOURCES OF REVENUE CHARTS .....	8
USES OF REVENUE .....	9
USES OF REVENUE CHART .....	10
BUDGET EXPENDITURES BY CATEGORY CHART.....	11
FY 2022 MEMBERSHIP DUES ASSESSMENT.....	12
FRINGE BENEFITS.....	14
INDIRECT COST ALLOCATION .....	15
<b>FY 2022 ACOG BUDGET</b> .....	16
FY 2022 GENERAL FUND BALANCE .....	18
<b>FY 2022 9-1-1 ACOG BUDGET</b> .....	9

---

## ACOG DIVISIONS & DEPARTMENTS

TRANSPORTATION PLANNING SERVICES .....	21
9-1-1 & PUBLIC SAFETY .....	22
ADMINISTRATIVE SERVICES .....	24
WATER RESOURCES.....	26
COMMUNITY & ECONOMIC DEVELOPMENT .....	27

---

<b>PERSONNEL CLASSIFICATION &amp; PAY PLAN</b> .....	30
--	----

<b>FEE SCHEDULE FOR SERVICES</b> .....	32
--	----

<b>ACOG MEMBERSHIP, BOARDS &amp; COMMITTEES</b> .....	35
---	----

## MEMORANDUM

**DATE:** June 24, 2021

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

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

**SUBJECT:** Proposed Fiscal Year 2022 Annual Budget and Work Plan for the Association of Central Oklahoma Governments

### INTRODUCTION:

The Proposed FY 2022 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 8 and June 16, 2021 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 2022. All these fundamental components were utilized in developing a comprehensive financial plan for the 12 months beginning on July 1, 2021 through June 30, 2022.

### 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 2022 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 2022 ACOG BUDGET HIGHLIGHTS:

#### REVENUES & EXPENDITURES

The FY 2022 Budget, totaling \$10,230,468, reflects an overall increase of \$836,606 in revenue compared to the FY 2021 Budget. Most of this increase is due to the following major factors: significant rise in the Federal Highway Administration (FHWA) – Planning (PL) and Federal Transit Administration (FTA) 5303 funds, growth in the Congestion Mitigation and Air Quality (CMAQ) Public Fleet Conversion and Small Grants pass-through funds, the infusion of the remaining Economic Development Administration (EDA) Coronavirus Aid, Relief, and Economic Security Act (CARES Act) Supplemental funding, the extension of the Oklahoma Highway Safety Office (OHSO) Safety Grant,

the enhanced Rural Economic Action Plan (REAP) Administration and Project funding allocation, the expansion of the 9-1-1 Administrative Contract that now fully reflects the increased staffing for the implementation and operation of Next Generation 9-1-1 (NG9-1-1), the remaining Oklahoma Office of Workforce Development (OOWD) Sector Partnership Grant funds, and the 5 percent adjustment for FY 2022 membership dues.

Pertaining to expenditures, the total for the FY 2022 Budget is \$10,230,468, which reflects an increase of \$850,125 compared to the FY 2021 Budget. This increase essentially correlates with the previously identified revenue changes: CMAQ Public Fleet Conversion and Small Grants expenditures, utilization of the remaining EDA CARES Act Supplemental funding, escalated 9-1-1 ACOG Administrative costs, utilization of the OHSO Safety Grant and remaining OOWD Sector Partnership Grant funds, and REAP Administration and Project expenditures.

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

In FY 2021 there was a significant increase in staffing that was driven by two major initiatives: the implementation of NG9-1-1 and the roll-out of the EDA CARES Act Recovery Program. This resulted in three (3) new positions being filled for the 9-1-1 & Public Safety Division and two (2) new positions for the Community & Economic Development (CED) Department.

Proposed staffing changes for FY 2022 will be minimal. One position that was budgeted, but not filled this fiscal year was the 9-1-1 Programs Manager. Based on the Workforce Optimization Study prepared by our NG9-1-1 consultant, Mission Critical Partners (MCP), this was one of the new positions recommended to complete the staffing requirements for the implementation and operation of NG9-1-1. It is anticipated that a 9-1-1 Programs Manager will be hired in August 2021.

The proposed FY 2022 staff promotion and job title changes, which are within the Transportation Planning Services (TPS) Division, are as follows: the current TPS Projects Coordinator II will be promoted to TPS Program Coordinator, the vacant Transportation Planner position will be retitled as Associate Transportation Planner, and the vacant Geographic Information System (GIS) Technician position will be retitled as Associate Transportation Planner – Land Use & Socioeconomic Data. Both positions will be advertised and filled in FY 2022. Please note that these changes are reflected in the enclosed FY 2022 ACOG Organizational Chart.

### **ANNUAL SALARY INCREASES**

Based on the Consumer Price Index (February 2020 - February 2021), this proposed budget recommends a 2 percent cost of living adjustment (COLA) for all current employees who have been in their positions for 12 months or more as of July 1, 2021. Employees receiving a promotion in FY 2021 with a salary adjustment will be included in the COLA, if the promotion was effective on July 1, 2020. The recommended COLA adjustment will be implemented on September 1, 2021.

A 2 percent merit salary increase is also included in the FY 2022 Budget, which is contingent on the following factors: positive annual performance evaluation, the discretion of the Executive Director per budget limitations, and if the staff person has been employed for 12 months as of July 1, 2021.

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 2021. The recommendations of the Committee will then be submitted to the ACOG Board of Directors for final approval.

### **ACOG MEMBERSHIP DUES ASSESSMENT**

As stated previously, this budget includes a proposed 5 percent increase in membership dues for our local governments and organizations. Please refer to the enclosed FY 2022 Membership Dues Assessment. The last membership dues increase was in FY 2020.

## CHANGES TO FRINGE BENEFITS AND INDIRECT COST RATES

ACOG's Fringe Benefits Rate increased from 39.95 percent in FY 2021 to 40.25 percent in the FY 2022 Budget. This adjustment is primarily due to the increase in staffing that was implemented over the past 12 months.

The Indirect Cost Allocation Rate is applied to all Divisions, Departments, and Programs for shared equipment, services, and facility costs. The rate decreased from 65.61 percent in FY 2021 to 63.80 percent in FY 2022. This adjustment is essentially due to the addition of five (5) new staffing positions that represent direct program charges rather than utilization of admin/indirect or local funds.

## FY 2022 GENERAL FUND BALANCE

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 and to provide the required matching funds for federal and state grants. In FY 2021, ACOG budgeted accessing \$104,003 in reserve funding to make the budget complete. The proposed FY 2022 Budget increases this amount by \$23,045 to a total of \$127,048. 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 or solutions to reverse this trend.

## FY 2022 9-1-1 ACOG BUDGET HIGHLIGHTS

### REVENUES & EXPENDITURES

The FY 2022 9-1-1 ACOG Budget, totaling \$6,172,081, reflects an overall decrease of \$1,888,200 in revenue compared to the FY 2021 Budget. This decrease correlates with the payment of the majority of the required capital expenditures during FY 2021 from the Assigned Fund Balance for the implementation of NG9-1-1. The Assigned Fund Balance used as a revenue source for FY 2022 is \$298,603 compared to \$2,360,811 in FY 2021.

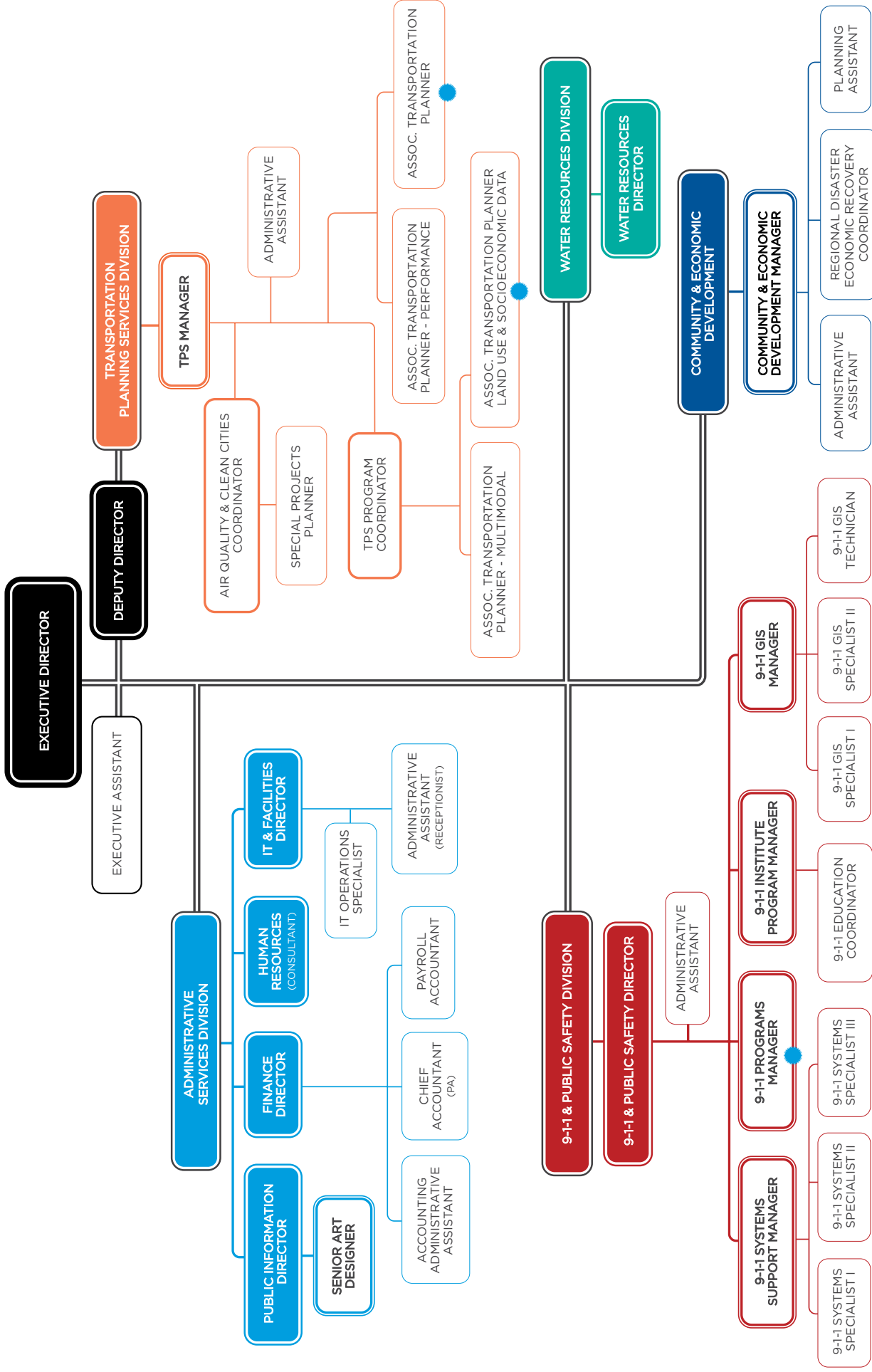
Pertaining to expenditures, the total for the FY 2022 Budget is \$6,172,081, which reflects a decrease of \$1,888,200 compared to the FY 2021 Budget. This primarily connects to the previously mentioned reduction in Capital Outlay for NG9-1-1. Other changes to the budget include the expected increase in ACOG Administration cost and the upward adjustment in the Oklahoma Tax Commission (OTC) Fee Revenue Return to Public Safety Answering Points (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 2022 (July 1, 2021 - June 30, 2022) Annual Budget and Work Plan, which includes the Membership Dues Assessment and Fee Schedule for Services requested by members, as well as non-member public and private entities, for the Association of Central Oklahoma Governments.

# FY 2022 | ACOG ORGANIZATIONAL CHART





FISCAL YEAR 2022

---

ASSOCIATION OF CENTRAL OKLAHOMA GOVERNMENTS

# BUDGET SUMMARY

JULY 1, 2021 - JUNE 30, 2022



acog

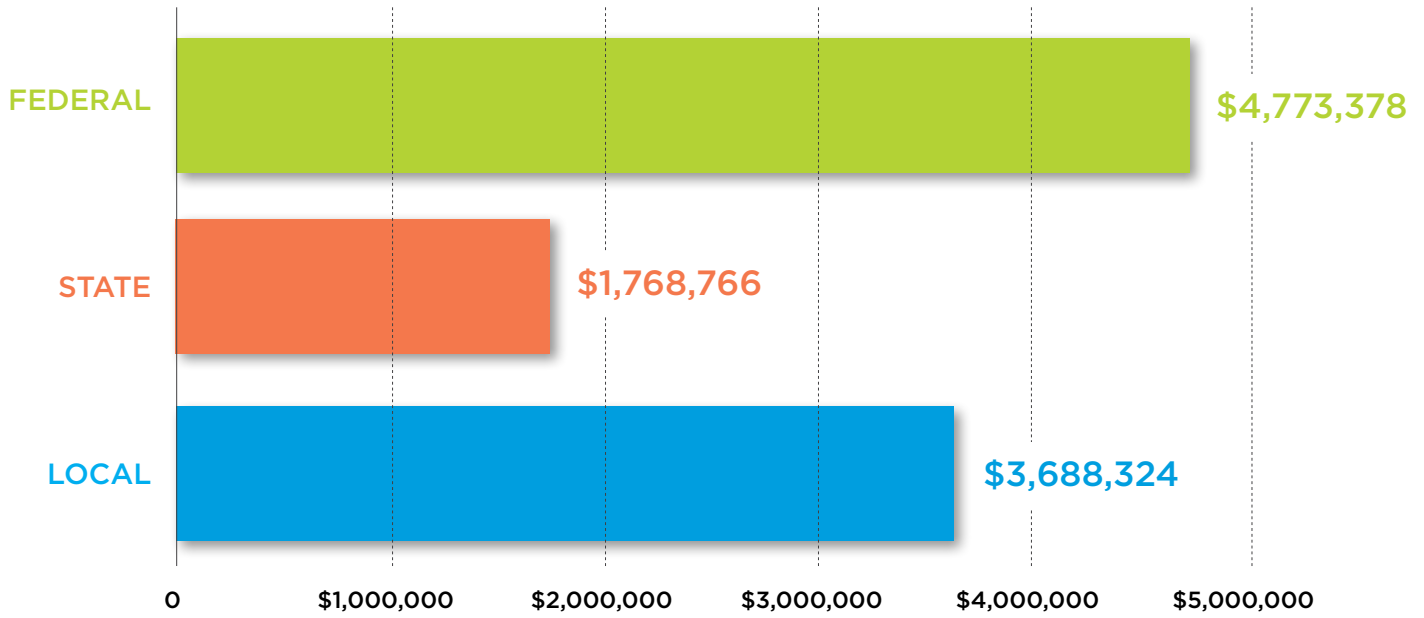


## FY 2022 BUDGET | SOURCES OF REVENUE

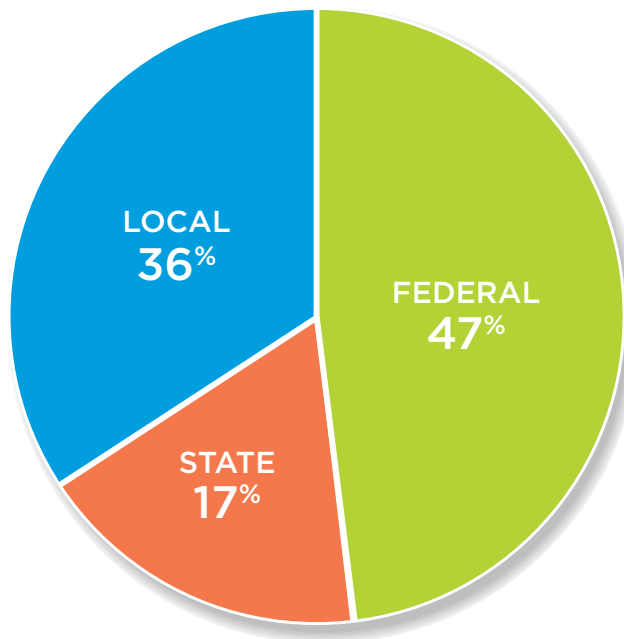
	EXPECTED	PASS-THROUGH	TOTAL
<b>FEDERAL:</b>			
FHWA - PL	\$1,660,477	\$247,710	\$1,908,187
FTA 5303	244,601		244,601
FTA 5303 Nonattainment Study	50,916		50,916
Tinker AFB Nonattainment Study Donation	5,000		5,000
FHWA - CMAQ Public Fleet Conversion		1,208,857	1,208,857
FHWA - CMAQ Small Grants		672,358	672,358
FHWA - CMAQ AQ	29,824		29,824
OHSO Safety Grant	107,000		107,000
DOE Clean Cities Outreach	90,000		90,000
ODOC Clean Cities SEP Grant	50,000		50,000
EDA Planning Grant	56,638		56,638
EDA CARES Act Grant	249,491		249,491
OOWD Sector Partnership Grant	74,506		74,506
EPA OSE Water 64(b) grants	26,000		26,000
<b>STATE:</b>			
Substates Planning - FY 21 amount	6,818		6,818
REAP Projects - FY 19 deobligated not awarded		7,751	7,751
REAP Projects - FY 20 including deobligations		276,425	276,425
REAP Projects - FY 21 including deobligations		704,021	704,021
REAP Admin - FY 22	38,688		38,688
REAP Projects - FY 22		735,063	735,063
<b>LOCAL:</b>			
Basic Member Dues	367,839		367,839
Transportation Dues	122,637		122,637
Water Resources Dues	182,199		182,199
Rural LISC Grant	21,311		21,311
9-1-1 Administrative Contract	1,754,782		1,754,782
9-1-1 Oklahoma City Contract	65,000		65,000
In-kind Matching Contributions - UPWP	280,000	61,928	341,928
In-kind Matching Contributions - CMAQ		470,304	470,304
Nonattainment Study Match	7,610		7,610
Clean Cities Stakeholder Dues	20,000		20,000
Vending Machine Revenue	1,320		1,320
Depreciation recovered through Indirect Costs	27,903		27,903
<b>FUND BALANCES (Prior Year Revenue)</b>	<b>305,491</b>		<b>305,491</b>
<b>TOTAL</b>	<b>\$5,846,051</b>	<b>\$4,384,417</b>	<b>\$10,230,468</b>



# FY 2022 BUDGET | SOURCES OF REVENUE CHARTS



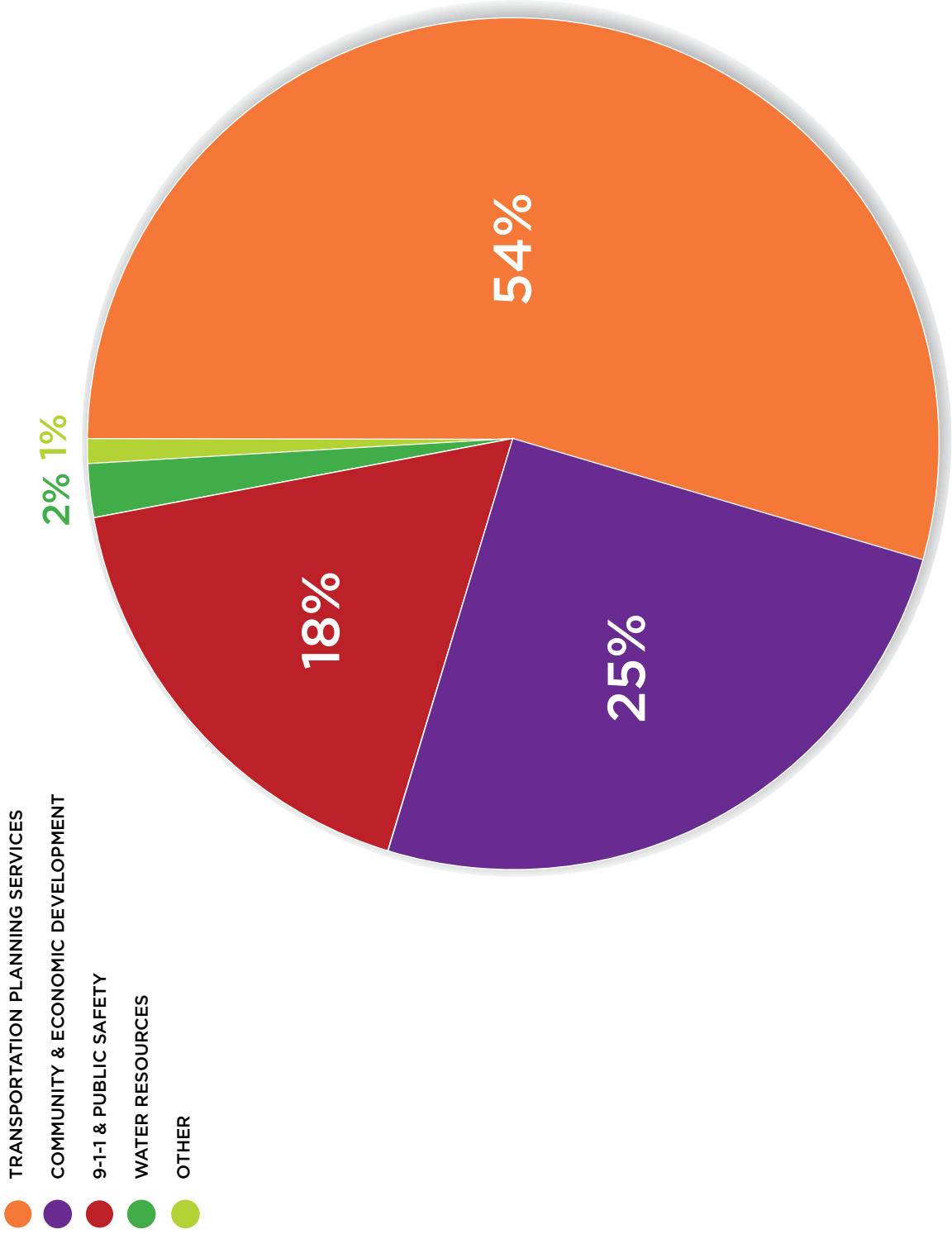
## BUDGET PERCENT



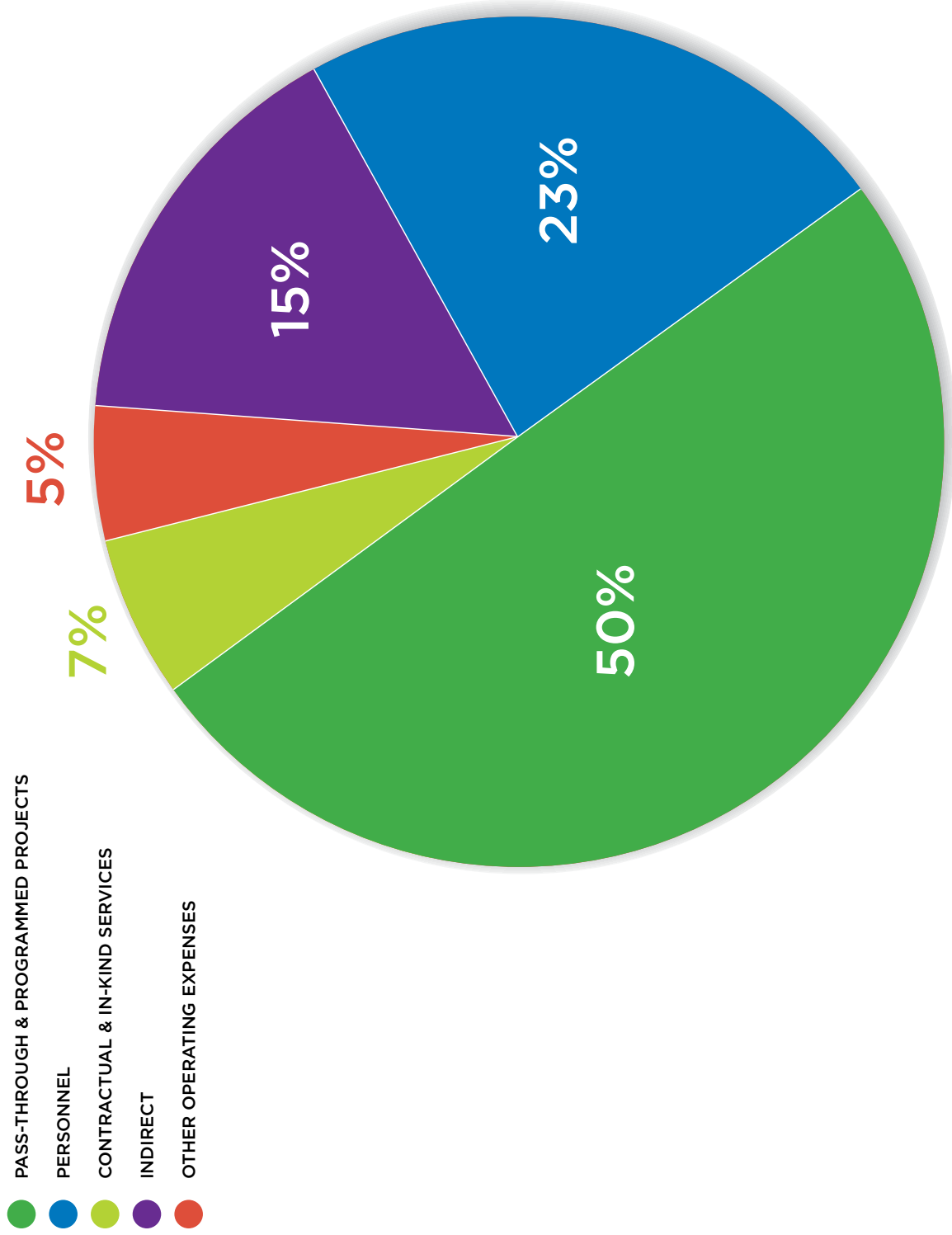
**FY 2022 BUDGET | USES OF REVENUE**

<b>TRANSPORTATION PLANNING SERVICES</b>	
Clean Cities Programs	223,223
CMAQ Air Quality and Grants	877,728
CMAQ Fleet Conversion Grants	1,511,071
OHSO Safety Grant	107,000
Tinker AFB Nonattainment Study Donation	5,000
PL & FTA UPWP Planning (includes nonattainment)	2,769,834
<b>SUB-TOTAL</b>	<b>5,493,856</b>
<b>COMMUNITY &amp; ECONOMIC DEVELOPMENT</b>	
EDA Planning	114,105
EDA CARES Act Grant	249,491
REAP Administration and Projects	1,768,794
OOWD Sector Partnership Grant	74,506
Rural LISC Grant	30,547
Intergovernmental Services - Local PR Functions	115,264
Intergovernmental Services (Substates)	194,000
<b>SUB-TOTAL</b>	<b>2,546,707</b>
<b>9-1-1 &amp; PUBLIC SAFETY</b>	
9-1-1 ACOG Administrative Contract	1,754,782
Oklahoma City Support Contract	65,000
<b>SUB-TOTAL</b>	<b>1,819,782</b>
<b>WATER RESOURCES</b>	
Water Resources	222,008
<b>SUB-TOTAL</b>	<b>222,008</b>
<b>OTHER</b>	
Local Expenses	148,115
<b>SUB-TOTAL</b>	<b>148,115</b>
<b>TOTAL EXPENDITURES</b>	<b>10,230,468</b>

## FY 2022 BUDGET | USES OF REVENUE CHART



## FY 2022 BUDGET | BUDGET EXPENDITURES BY CATEGORY CHART



# FY 2022 | MEMBERSHIP DUES ASSESSMENT

ENTITY	FY 2022 BASIC DUES POPULATION	FY 2022 VOTES	BASIC DUES*	FY 2022 TRANSPORTATION POPULATION	TRANSPORTATION DUES**	WATER RESOURCES DUES**	FY 2022 TOTAL DUES	FY 2021 TOTAL DUES PAID	AMOUNT CHANGE	PERCENT CHANGE
BETHANY	19,221	8	8,333	19,221	1,822	2,684	12,839	12,428	411	3.31%
BLANCHARD	0	0	0	6,722	637	0	637	608	29	4.77%
CALUMET	604	1	1,042	0	0	84	1,126	1,090	36	3.30%
CEDAR VALLEY	330	1	1,042	330	31	0	1,073	872	201	23.10%
CHOCTAW	12,674	6	6,250	12,674	1,201	1,770	9,221	8,901	320	3.60%
COLE	0	0	0	599	57	0	57	55	2	3.64%
CRESCENT	1,561	1	1,042	0	0	218	1,260	1,215	45	3.70%
DEL CITY	21,712	9	9,375	21,712	2,058	3,032	14,465	13,985	480	3.43%
EDMOND	94,054	34	35,416	94,054	8,913	13,135	57,464	54,293	3,171	5.84%
EL RENO	19,965	8	8,333	0	0	2,788	11,121	10,689	432	4.04%
FOREST PARK	1,069	1	1,042	1,069	101	149	1,292	1,250	42	3.36%
GEARY	244	1	1,042	0	0	34	1,076	1,043	33	3.16%
GOLDSBY	2,454	1	1,042	2,454	233	343	1,618	1,208	410	33.94%
GUTHRIE	11,661	5	5,208	11,661	1,105	1,628	7,941	7,624	317	4.16%
HARRAH	6,499	3	3,125	6,499	616	908	4,649	4,473	176	3.93%
JONES	3,169	2	2,083	3,169	300	443	2,826	2,726	100	3.67%
LAKE ALUMA	91	1	1,042	0	0	0	1,042	842	200	23.75%
LANGSTON	1,860	1	1,042	0	0	260	1,302	1,256	46	3.66%
LEXINGTON	2,185	1	1,042	2,185	207	305	1,554	1,495	59	3.95%
LUTHER	1,759	1	1,042	1,759	167	246	1,455	1,405	50	3.56%
MERIDIAN	43	1	1,042	0	0	0	1,042	842	200	23.75%
MIDWEST CITY	57,407	23	23,958	57,407	5,440	8,017	37,415	36,133	1,282	3.55%
MOORE	62,055	25	26,041	62,055	5,881	8,666	40,588	39,228	1,360	3.47%
MUSTANG	22,959	10	10,416	22,959	2,176	3,206	15,798	14,042	1,756	12.51%
NEWCASTLE	0	0	0	10,655	1,010	0	1,010	936	74	7.91%
NICHOLS HILLS	3,938	2	2,083	3,938	373	550	3,006	2,902	104	3.58%
NICOMA PARK	2,467	1	1,042	2,467	234	345	1,621	1,567	54	3.45%

\* Based on Entity Total Vote

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

CONTINUED

ENTITY	FY 2022 BASIC DUES POPULATION	FY 2022 VOTES	BASIC DUES*	FY 2022 TRANSPORTATION POPULATION	TRANSPORTATION DUES**	WATER RESOURCES DUES**	FY 2022 TOTAL DUES	FY 2021 TOTAL DUES PAID	AMOUNT CHANGE	PERCENT CHANGE
NOBLE	7,053	3	3,125	7,053	668	985	4,778	4,577	201	4.39%
NORMAN	124,880	38	39,582	124,880	11,834	17,440	68,856	65,166	3,690	5.66%
OKARCHE	382	1	1,042	0	0	53	1,095	1,061	34	3.20%
OKLAHOMA CITY	654,987	113	117,710	654,987	62,071	91,473	271,254	259,248	12,006	4.63%
PIEDMONT	8,543	4	4,167	8,543	810	1,193	6,170	5,881	289	4.91%
SLAUGHTERVILLE	4,296	2	2,083	4,296	407	600	3,090	2,994	96	3.21%
SPENCER	3,968	2	2,083	3,968	376	554	3,013	2,916	97	3.33%
THE VILLAGE	9,564	4	4,167	9,564	906	1,336	6,409	6,172	237	3.84%
TUTTLE	7,593	4	4,167	7,593	720	1,060	5,947	4,688	1,259	26.86%
UNION CITY	2,157	1	1,042	0	0	301	1,343	1,295	48	3.71%
WARR ACRES	10,118	5	5,208	10,118	959	1,413	7,580	7,368	212	2.88%
YUKON	28,084	12	12,500	28,084	2,661	3,922	19,083	18,317	766	4.18%
CANADIAN COUNTY	6,893	2	2,083	1,034	98	963	3,144	3,027	117	3.87%
CLEVELAND COUNTY	13,344	2	2,083	13,344	1,265	1,864	5,212	5,040	172	3.41%
LOGAN COUNTY	31,035	2	2,083	24,204	2,294	4,334	8,711	8,305	406	4.89%
MCCLAIN COUNTY	0	0	0	6,616	627	0	627	600	27	4.50%
OKLAHOMA COUNTY	22,043	2	2,083	22,043	2,089	3,078	7,250	6,962	288	4.14%
TINKER AFB ASSOCIATE	0	0	9,506	0	2,290	2,819	14,615	13,919	696	5.00%
<b>TOTALS</b>	<b>1,284,921</b>	<b>344</b>	<b>367,839</b>	<b>1,269,916</b>	<b>122,637</b>	<b>182,199</b>	<b>672,675</b>	<b>640,644</b>	<b>32,031</b>	<b>5.00%</b>

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

**FY 2022 BUDGET | FRINGE BENEFITS**

JULY 1, 2021 - JUNE 30, 2022

RELEASE TIME		
Annual Leave	5.20%	135,533
Sick Leave	3.90%	101,649
Holidays	4.23%	110,251
Administrative Leave	1.15%	29,974
Jury Duty Leave	0.03%	782
<b>TOTAL RELEASE TIME</b>	<b>14.51%</b>	<b>378,189</b>

OTHER BENEFITS		
Payroll Taxes - Social Security		159,727
Payroll Taxes - Medicare		36,935
Payroll Taxes - State Unemployment		9,501
Worker's Compensation Insurance		8,554
Group Health Insurance		171,248
Group Long Term Care Insurance		10,244
Pension - Employer Contribution		113,963
Pension - Administration		6,500
Sec 125 Plan Administration		1,900
<b>TOTAL OTHER BENEFITS</b>		<b>518,572</b>

<b>TOTAL FRINGE BENEFITS</b>		<b>896,761</b>
Total Salaries		2,606,395
Less: Release Time		378,189
Direct Salaries		2,228,206

<b>BASIS FOR BENEFITS ALLOCATION:</b>		
896,761 / 2,228,206		40.25%

**FY 2022 BUDGET | INDIRECT COST ALLOCATION**

JULY 1, 2021- JUNE 30, 2022

	2021 BUDGET	2022 BUDGET
<b>EXPENDITURES</b>		
Salaries	523,447	556,719
Fringe Benefits	209,117	224,056
<b>TOTAL PERSONNEL COSTS</b>	<b>732,564</b>	<b>780,775</b>
Mileage	7,082	7,516
Travel	4,800	5,250
Advertising & Public Notices	-	-
Development & Recruitment	20,350	21,995
Equipment Rental	1,200	1,200
Insurance	18,203	19,984
Maintenance & Repairs	80,070	83,325
Maintenance & Repairs Software	10,562	11,291
Office Cleaning	3,700	3,600
Office Rental	229,920	234,518
Office Leasehold Improvements	-	4,000
Postage & Freight	332	332
Printing	1,500	1,100
Professional Dues	6,987	6,987
Publications & Subscriptions	1,062	1,005
Supplies	21,964	28,136
Supplies Software	25,305	32,050
Telephone	14,665	13,415
Internet Service	18,630	26,941
Copiers	10,300	10,840
Special Projects	40,000	25,000
Accounting & Audit	18,269	19,175
Accounting & Audit Outsourced Payroll	9,964	10,976
Legal	30,500	23,000
Subcontracts & Consultants	10,200	23,100
Temporary Labor	-	7,500
Equipment & Furniture	68,950	64,750
Depreciation	45,680	27,903
<b>TOTAL EXPENDITURES</b>	<b>1,432,759</b>	<b>1,495,664</b>
<b>Basis for Allocation:</b>		
Total Direct Salaries and Fringe Benefits	2,183,749	2,344,192
<b>INDIRECT RATE</b>	<b>65.61%</b>	<b>63.80%</b>

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.



ASSOCIATION OF CENTRAL OKLAHOMA GOVERNMENTS

**FY 2022 ACOG BUDGET**

REVENUES:	TOTAL	INDIRECT	LOCAL	TPS	CED	WATER RESOURCES	E9-1-1 & PUBLIC SAFETY
FEDERAL	4,773,378	-	-	4,366,743	380,635	26,000	
STATE	-						
- REAP PROJECTS AND ADMINISTRATION	1,761,948	-	-	-	1,761,948	-	
- OTHER STATE FUNDS	6,818	-	-	-	6,818	-	
<b>IN-KIND MATCH REVENUE</b>	<b>812,232</b>	<b>-</b>	<b>-</b>	<b>812,232</b>	<b>-</b>	<b>-</b>	
<b>MEMBERSHIP DUES:</b>	<b>-</b>						
- BASIC	367,839	-	118,892	-	248,947	-	
- TRANSPORTATION	122,637	-	-	122,637	-	-	
- WATER RESOURCES	182,199	-	-	-	-	182,199	
<b>9-1-1 ADMINISTRATIVE CONTRACT</b>	<b>1,754,782</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,754,782</b>
OTHER/FEE INCOME	123,144	-	29,223	7,610	21,311	-	65,000
<b>STAKEHOLDERS DUES</b>	<b>20,000</b>	<b>-</b>	<b>-</b>	<b>20,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TRANSFERS:</b>	<b>-</b>						
- BETWEEN FUNDS	-	-	-	-	-	-	-
- RESTRICTED/UNRESTRICTED FUND BALANCES	305,491	-	-	164,634	127,048	13,809	-
<b>TOTAL REVENUES</b>	<b>10,230,468</b>	<b>-</b>	<b>148,115</b>	<b>5,493,856</b>	<b>2,546,707</b>	<b>222,008</b>	<b>1,819,782</b>

EXPENDITURES:	TOTAL	INDIRECT	LOCAL	TPS	CED	WATER RESOURCES	E9-1-1 & PUBLIC SAFETY
SALARIES - DIRECT	2,228,206	556,719	29,498	586,008	266,969	87,553	701,459
EMPLOYEE BENEFITS 40.25%	896,761	224,056	11,872	235,844	107,445	35,236	282,308
<b>TOTAL DIRECT SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>3,124,967</b>	<b>780,775</b>	<b>41,370</b>	<b>821,852</b>	<b>374,414</b>	<b>122,789</b>	<b>983,767</b>
TRAVEL							
- MILEAGE	15,886	7,516	81	3,500	2,552	650	1,587
- TRAVEL	52,397	5,250	9,626	11,500	5,280	2,285	18,456
<b>ADVERTISING, PUBLIC EDUCATION &amp; PUBLIC NOTICES</b>	<b>21,900</b>	<b>-</b>	<b>-</b>	<b>5,750</b>	<b>2,500</b>	<b>-</b>	<b>13,650</b>

CONTINUED

EXPENDITURES:	TOTAL	INDIRECT	LOCAL	TPS	CED	WATER RESOURCES	E9-1-1 & PUBLIC SAFETY
Development, Training & Recruitment	55,850	21,995	620	13,800	8,891	2,450	8,094
Equipment Rental	1,200	1,200	-	-	-	-	-
Insurance	25,032	19,984	-	2,700	-	-	2,348
Maintenance, Repairs & Computer Hardware Upgrades	135,766	94,616	330	29,053	-	4,940	6,827
Office Rental & Cleaning	238,118	238,118	-	-	-	-	-
Postage & Freight	1,255	332	-	295	198	25	405
Printing & Copier	22,258	11,940	543	6,900	2,375	-	500
Professional Dues	24,648	6,987	11,728	1,654	1,925	260	2,094
Publications & Subscriptions	5,432	1,005	202	-	225	-	4,000
Supplies, Software, Aerial Maps & Storage Rental	176,791	60,186	11,824	52,134	2,498	1,057	49,092
Telephone & Internet	139,705	40,356	-	36,348	25,392	7,409	30,200
REAP Projects, 9-1-1 Institute & Programmed Projects	5,119,991	25,000	16,774	3,304,106	1,731,347	-	42,764
Audit & Accounting	40,476	30,151	-	-	-	-	10,325
Legal	60,260	23,000	7,200	10,260	-	1,800	18,000
Consulting, Contractual, Temporary Labor & In-kind Services	853,461	30,600	3,000	669,638	150,223	-	-
Equipment, Furniture & Leasehold Improvements	78,750	68,750	10,000	-	-	-	-
Debt Service	8,422	-	8,422	-	-	-	-
Depreciation	27,903	27,903	-	-	-	-	-
Total Direct Expenditures	10,230,468	1,495,664	121,720	4,969,490	2,307,820	143,665	1,192,109
Indirect Costs Allocation	-	(1,495,664)	26,395	524,366	238,887	78,343	627,673
<b>Total Expenditures</b>	<b>10,230,468</b>	<b>-</b>	<b>148,115</b>	<b>5,493,856</b>	<b>2,546,707</b>	<b>222,008</b>	<b>1,819,782</b>

# FY 2022 | GENERAL FUND BALANCE

USED AS REVENUE SOURCES	
FY 2022 Basic Member Dues	367,839
Needed by Local	(118,892)
Needed by CED - IGS Substates Other	(187,182)
Needed by CED - IGS - PR	(115,264)
Needed by CED - EDA	(57,467)
Needed by CED - Rural LISC	(9,236)
Needed by CED - REAP & CDBG	(6,846)
<b>GENERAL FUND FUND BALANCE AS FY 22 REVENUE SOURCE</b>	<b>(127,048)</b>

FUND BALANCES USED AS FY 22 REVENUE SOURCE	
TPS Assigned Fund Balance	164,634
Water Assigned Fund Balance	13,809
From Unassigned Fund Balance	
Local - for net decrease to unassigned GF fund balance above	127,048
<b>TOTAL FUND BALANCES AS FY 22 REVENUE SOURCE</b>	<b>305,491</b>

UNASSIGNED FUND BALANCE	GENERAL FUND	CED - IGS SUBSTATES DEFICIT	COMBINED GENERAL FUNDS
Balance 06/30/20	1,753,152	(405,126)	1,348,026
FY 21 Budget Revenue Source	(104,003)		(104,003)
FY 22 Budget Revenue Source	(127,048)		(127,048)
<b>ESTIMATED BALANCE 06/30/22</b>	<b>1,522,101</b>	<b>(405,126)</b>	<b>1,116,975</b>

PROJECTED UNASSIGNED FUND BALANCE TO EXPENSES	
Total FY 22 Expenditures budgeted	10,205,468
Less:	
- REAP Projects	(1,723,260)
- Air Quality CMAQ grants	(840,448)
- Fleet Conversion Program	(1,511,071)
- Pass Through Traffic Counts	(309,638)
- ODOT In-kind services	(280,000)
<b>ADJUSTED FY 22 EXPENDITURES</b>	<b>5,541,051</b>

<b>UNASSIGNED GENERAL FUND FUND BALANCE</b>	<b>1,116,975</b>	=	<b>20.16%</b>
<b>ADJUSTED FY 22 EXPENDITURES</b>	<b>5,541,051</b>		<b>2.4 Month average expenses</b>

## FY 2022 9-1-1 ACOG BUDGET

REVENUES	TOTALS
9-1-1 Fees for Telephone Service Collected by Oklahoma Tax Commission	\$5,311,356
9-1-1 Fees for Wireline Telephone Service	306,708
Contracts	251,585
Interest Income	3,829
Assigned Fund Balance	298,603
<b>TOTAL REVENUES</b>	<b>\$6,172,081</b>

EXPENDITURES:	
ACOG Administration	\$1,754,782
Capital Outlay	942,642
Telephone Companies Operating & Maintenance Charges	811,356
Maintenance, Repairs and Warranty	581,966
Consultants	513,805
Professional Services Agreement	65,000
Legal	40,000
Supplies	30,482
Insurance on Equipment	21,351
Vehicle Operations	2,750
Miscellaneous	2,000
OTC Fee Revenue Return to PSAPs	1,405,947
<b>TOTAL EXPENDITURES</b>	<b>\$6,172,081</b>



FISCAL YEAR 2022

---

ASSOCIATION OF CENTRAL OKLAHOMA GOVERNMENTS

# ACOG DIVISIONS & DEPARTMENTS

JULY 1, 2021 - JUNE 30, 2022



acog



# 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 over \$650,000 in Congestion Mitigation and Air Quality (CMAQ) funds annually.
- Monitor the region's STBG-UZA, CMAQ, and Transportation Alternatives Program (TAP) projects and associated funds.
- Update and monitor 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.
- Continue to promote the 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, Bike Expo, Open Streets, GIS Day, etc.).

### DATA DEVELOPMENT AND MANAGEMENT

- Collect, maintain, update, and evaluate current and future travel characteristics, transportation system data, land use, and socioeconomic information for the transportation planning process, including the development and completion of the Encompass 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 portals and provide agency-wide GIS coordination.
- Develop an ArcGIS Hub for regional transportation planning data, consisting of a data sharing portal, web maps and interactive mapping applications, dashboards, and information visualizations.
- Provide GIS products and mapping/data analysis support for member governments.
- 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 air pollution data.
- Coordinate the Ozone Alert Day outreach program titled “Get in the KNOWZONE,” which urges Central Oklahoma residents to TEXT “OZONE” to 74121 to receive text alerts on High OZONE Alert days.
- Administer the Air Quality Small Grant Program.
- Coordinate ACOG Air Quality Advisory Committee Meetings.
- Finalize 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.
- Provide educational information to stakeholders and the public through newsletters, the ACOG website, and social media.

---

## **9-1-1 & PUBLIC SAFETY**

### **DESCRIPTION**

Provide funding, planning, technical support, dispatcher training and educational outreach assistance to 22 Public Safety Answering Points (PSAPs) throughout the 9-1-1 ACOG service area, enabling those agencies to deliver the highest quality Enhanced 9-1-1 service to their citizens. The major activities and outputs for this Division are as follows:

### **ADMINISTRATION & PLANNING**

- Provide staff support to 9-1-1 ACOG Board of Directors, 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 ACOG Support & Assistance Program (ASAP) Help Desk (24/7 access) support.
- Provide system monitoring (24/7), and quarterly preventative maintenance.

- Complete implementation of NGA 911 ESInet & Next Gen Core Services 9-1-1 Call Routing solution into the existing 9-1-1 ACOG IP Network as a Service Provider Solution. (In progress since March 1, 2021)
- Complete implementation of Solacom i3 Compliant Call Handling Equipment into the 22 PSAPs of 9-1-1 ACOG, as a Customer Owned and Operated Solution. (In progress since April 15, 2021)

### **TRAINING & EDUCATION**

- Operate a fully equipped Training PSAP to instruct over 700 dispatchers in the 9-1-1 ACOG service area 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 2022.

### **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.

### **NEXT GENERATION 9-1-1 (NG9-1-1) PROGRAM MANAGEMENT**

As one of the largest 9-1-1 systems in Oklahoma, 9-1-1 ACOG is actively pursuing the implementation and the successful operation of the first Next Generation 9-1-1 (NG9-1-1) solution in the State of Oklahoma. This advanced service will support the 22 agencies (PSAPs) and the citizens living and working in the communities served by 9-1-1 ACOG. In 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.

#### **FY 2021 Accomplishments:**

- Strategic Plan developed by MCP for implementation of NG9-1-1, which included the addition of three (3) new positions to the 9-1-1 & Public Safety Division per the completed Workforce Optimization Study.
- Funding Plan established by MCP for implementation of NG9-1-1 and ongoing operations in subsequent years.
- Vendor contract negotiated and executed with NGA 911 for ESInet and Next Gen core services, and implementation timeline established.
- Vendor contract negotiated and executed with Solacom for i3 Compliant 9-1-1 Call Handling Equipment, and implementation timeline established.
- Operational Efficiency Study completed by MCP to identify where efficiencies – operational, technical, or other – could be gained in the 9-1-1 ACOG service area to improve emergency response and support the delivery of a consistent level of care to field responders and citizens.
- Procured MCP Cyber Security Services: NetInform Discover and Secure (One-Time Service) and NetPulse Essential and Secure (On-Going Service).

#### **FY 2022 Objectives:**

- Complete implementation of NGA 911 ESInet and Next Gen Core Services for the 9-1-1 ACOG Regional System.



- Complete execution of Solacom 9-1-1 Call Handling Solution for the 22 PSAPs in the 9 1-1 ACOG Regional System.
- Implement MCP Cyber Security Services: NetInform Discover and Secure (One-Time Service) and NetPulse Essential and Secure (On-Going Service).
- 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 one (1) new position (9-1-1 Programs Manager) to the 9-1-1 & Public Safety Division per MCP's Workforce Optimization Study recommendations.
- With the assistance of MCP, monitor and assess the 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.
- Per the recommendations of MPC's Operational Efficiency Study, initiate the development of a long-term strategic plan to help guide 9-1-1 ACOG towards organic regionalization that will improve operational efficiencies – policy and operations, technology and shared systems, and physical facilities.

---

## 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 departmental 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)
- Coordinate with Human Resources Consultant

#### INFORMATION TECHNOLOGY/FACILITIES MANAGEMENT

- Helpdesk services
- Computer and network maintenance and support
- Planning and implementation of technology strategies
- Budgeting and purchasing of office equipment, supplies, furniture, and technology for staff
- 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)
- Conducting surplus sales for end-of-life/fully depreciated items
- Allocates and maintains divisional/departmental digital storage
- 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
- Review and update ACOG job descriptions
- Periodic ACOG personnel policies and procedures training for employees

#### **PUBLIC INFORMATION SERVICES**

Public Information Services partners with each ACOG Division/Department to showcase their mission in serving Central Oklahoma, to educate the citizens of our region, and to raise the public profile of the organization.

##### **Administrative Services:**

- Annual Legislative Event coordination
- Legislative initiatives, reports and alerts
- Coordination of legislative lobbying activities and reporting requirements
- New member orientation packets/presentations
- 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:**

- Provide educational materials to 9-1-1 ACOG members and the public during implementation of Next Generation 9-1-1
- 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 (CERI Program and CAPEDD Dashboard)
- Showcase REAP recipients and projects
- Publicize and market ACOG Grant Services

### **Transportation Planning Services:**

- Help ensure public participation in the development of the Encompass 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:**

- Provide member governments and residents with updated drought report information

---

## **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 continue to be the main focus for FY 2022.
- 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.

---

## 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 2019 updated five-year Comprehensive Economic Development Strategy (CEDS) for the four-county region.
- Coordinate the CEDS Advisory Committee agendas and meetings. Maintain the membership of the CEDS Advisory Committee in accordance with the Economic Development Administration (EDA) 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.
- Provide periodic alerts/emails to stakeholders on matters relating to economic development initiatives and funding opportunities for the region.

##### EDA CARES Act Recovery Initiatives

- Undertake strategic implementation of the 2021 CEDS COVID-19 pandemic update for the four-county region.
- Provide and maintain the newly created CAPEDD Dashboard on the ACOG website to reflect accurate and up-to-date data in support of regional awareness and community & economic development efforts.
- Completion of the Community Economic Resiliency Initiative (CERI) Program. In FY 2021, ACOG procured the Institute for Quality Communities (IQC), University of Oklahoma, for the purposes of providing planning demonstration site consulting services to the three (3) communities selected through the CERI Program application process: El Reno; Harrah; and Guthrie. These services will provide each municipality with the opportunity to develop plans that model strategic investment, sustainable economic recovery, and long-term resiliency that will address and implement the goals outlined in the Updated 2021 CEDS Strategic Framework.

#### CAPITAL IMPROVEMENTS PROGRAM (CIP)

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.

- 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 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 online 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 REAP 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.

## **OTHER COMMUNITY & ECONOMIC DEVELOPMENT INITIATIVES**

### **New Grant Services**

ACOG provides the following professional grant services to local governments and other organizations within the ACOG region:

- Grant application (writing) services through a contractual fee-based agreement.
- Grant administration services through a contractual fee-based agreement with the grantee (awarded recipient - local government or organization). ACOG will perform administration services customized per grantee in accordance with the administrative and schedule requirements of the grant awarding agency or organization (grantor).

### **Rural Local Initiatives Support Corporation (LISC) Grant**

- Determine the needs of the minority-owned business community in our region by conducting a comprehensive study of the small business ecosystem.
- Conduct outreach with key stakeholders to maintain collaboration and engagement long term.
- Work in partnership with economic development organizations to determine and distribute equitable practices, resources, and methods of communication that best assist local minority-owned and women-owned businesses to pivot and/or sustain post-pandemic.

### **Oklahoma Office of Workforce Development (OOWD) Sector Partnership Grant**

- Facilitate and convene meetings with industry and business partners, workforce development organizations, legislators and local governments, and education authorities to determine best practices for developing, sustaining, and retaining the local workforce.
- Study will determine best practices to issue a paradigm for success in workforce development applicable throughout the state and across all capital industries.



FISCAL YEAR 2022

---

ASSOCIATION OF CENTRAL OKLAHOMA GOVERNMENTS

# PERSONNEL CLASSIFICATION & PAY PLAN

JULY 1, 2021 - JUNE 30, 2022



acog



**FY 2022 | 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	\$ 56,582
Assistant Planner	\$ 42,500	\$ 60,835
Associate Planner	\$ 48,000	\$ 75,521
Deputy Director	\$ 84,000	\$ 146,500
Director of Finance	\$ 82,000	\$ 144,500
Division/Department Director	\$ 80,000	\$ 138,500
Division Program Coordinator	\$ 60,137	\$ 79,603
Department Manager	\$ 64,254	\$ 83,624
Division Manager	\$ 72,788	\$ 92,695
Executive Assistant	\$ 46,957	\$ 73,250
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 2022

---

ASSOCIATION OF CENTRAL OKLAHOMA GOVERNMENTS

# FEE SCHEDULE FOR SERVICES

JULY 1, 2021 - JUNE 30, 2022



acog





## FY 2022 | FEE SCHEDULE FOR SERVICES

### THE FOLLOWING SERVICE FEE SCHEDULE IS 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-visuials: \$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**

MAP PRODUCTS	17 X 22"	22 X 34"	34 X 44"	Other
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.
2020 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

## Grant Services:

ACOG provides grant preparation and administration services to member governments and other organizations seeking funding. This service is provided through a contractual fee-based agreement.

### GRANT PREPARATION (WRITING) FEES

State & Federal Agencies: 6% of total grant monies requested, with the following exceptions:

- U.S. Economic Development Administration (EDA): \$250
- Federal Emergency Management Agency (FEMA): \$1,500

Non-Profits/Foundations: \$75/hour

### GRANT ADMINISTRATION FEES

The fees charged for competitive grant administration will be based on the total grant funds awarded to the grantee. Percentage charged will range between 3% to 8% as determined by the size of the grant award and by required agency grant administration fee caps. ACOG's service fee will be included in the award recipient's approved grant administration budget.

ACOG will be reimbursed by the grantee on a periodic basis subject to billing as follows:

- 30% due upon initial release of funds to grantee
- 30% at mid-point of scheduled grant administration timeframe
- 30% at completion of project
- 10% due after final preparation and submission of close-out documents

Individuals requesting assistance will be advised of the fee schedule. Fees will be assessed for assistance, whether provided by telephone, email, 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 office for no charge.



FISCAL YEAR 2022

---

ASSOCIATION OF CENTRAL OKLAHOMA GOVERNMENTS

# MEMBERSHIP, BOARDS & COMMITTEES

JULY 1, 2021 - JUNE 30, 2022



acog



# FY 2022 | 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
- Town of Cedar Valley
- City of Crescent
- City of Guthrie
- Town of Langston City
- Town of Meridian

### MCCLAIN COUNTY\*

- Town of Goldsby

### 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 Lake Aluma
- 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 and McClain Counties 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
- Town of Meridian

### MCCLAIN COUNTY\*

- City of Blanchard \*\*
- 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.

\*\* New member (PSAP installation in progress)

## 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 – Strategic Asset & Performance Management  
Oklahoma Department of Transportation – Office of Mobility & Public Transit  
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

### MCCLAIN COUNTY\*

Town of Goldsby

### 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 and McClain Counties not part of GWPC.