



FISCAL YEAR 2023

ASSOCIATION OF CENTRAL OKLAHOMA GOVERNMENTS

ANNUAL BUDGET & WORK PLAN

JULY 1, 2022 - JUNE 30, 2023

4205 N. Lincoln Blvd. | Oklahoma City, OK 73105 | 405.234.2264 | acogok.org



acog

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MEMORANDUM

TO: Chairman and Members of the ACOG Board of Directors

FROM: Mark W. Sweeney, AICP | Executive Director

DATE: June 30, 2022

SUBJECT: Proposed Fiscal Year 2023 Annual Budget and Work Plan for the Association of Central Oklahoma Governments

INTRODUCTION:

The Proposed FY 2023 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 23, 2022, 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 2023. All these fundamental components were utilized in developing a comprehensive financial plan for the 12 months beginning on July 1, 2022, through June 30, 2023.

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 2023 Budget is a balanced budget with revenue sources essentially 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, ACOG MPO Policy Committee (MPO PC), and Garber-Wellington Policy Committee (GWPC).

FY 2023 ACOG BUDGET HIGHLIGHTS:

REVENUES & EXPENDITURES

The FY 2023 Budget, totaling \$13,089,021 reflects an overall increase of \$2,858,553 in revenue compared to the FY 2022 Budget. Most of this increase is due to the following major factors: significant rise in the Federal Highway Administration (FHWA) – Planning (PL) funds; growth in the Congestion Mitigation and Air Quality (CMAQ) Public Fleet Conversion and Small Grants pass-

through funds; the addition of the new USDOT – Safe Streets and Roads for All (SS4A) Safety Grant and EMPOWER Project funding; the remaining unused balance of the current three-year Economic Development Administration (EDA) Planning Grant and funding for the first portion of the next three-year EDA Planning Grant; the extension (carryover) of the remaining EDA Coronavirus Aid, Relief, and Economic Security Act (CARES Act) Supplemental funding; the increase in Substates Planning allocation from the Oklahoma Department of Commerce (ODOC); the substantial enhancement of the Rural Economic Action Plan (REAP) Administration and Project funding levels; the addition of the Rural Fire Defense Program funding from the Forestry Services Division of the Oklahoma Department of Agriculture; and the 8 percent adjustment for FY 2023 Membership Dues.

Pertaining to expenditures, the total for the FY 2023 Budget is \$13,086,239 which reflects an increase of \$2,855,771 compared to the FY 2022 Budget. This increase essentially correlates with the previously identified revenue changes: FHWA – PL Planning expenditures; utilization of Federal Transit Administration (FTA) 5303 Planning funds; CMAQ Public Fleet Conversion and Small Grants expenditures; application of the new USDOT – SS4A Safety Grant; utilization of the remaining EDA Planning Grant, along with the extension of EDA CARES Act Grant, escalated REAP Administration, and Project costs; increased 9-1-1 ACOG Administrative Contract expenditures; and the cost of participating in the Rural Fire Defense Program.

CHANGES TO ORGANIZATIONAL STRUCTURE & STAFFING

Proposed additional staffing for FY 2023 will be minimal. With first time funding from the Forestry Services Division of the Oklahoma Department of Agriculture for the Rural Fire Defense Program, ACOG will be able to hire an individual who will address the needs of the rural fire departments within our four-county region as well as manage 9-1-1 consultant and vendor contracts/activities. The combined position will be titled as Rural Fire & 9-1-1 Programs Coordinator and will be funded with 9-1-1 funds and the new Rural Fire Defense Program funding. 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 the newly created position will be filled by August 2022.

Due to the current nation-wide labor shortage issue, along with the challenges of filling open positions and retaining qualified employees, a comprehensive revision of the ACOG Personnel Classification and Pay Plan was included in the FY 2023 Budget. This needed update incorporates additional steps for job advancement and establishes more realistic salary ranges that are competitive in the current labor market. This resulted in the following staff promotions (reclassifications) and job title changes: GIS Manager to 9-1-1 GIS (Department) Manager, 9-1-1 Systems Specialist I to II, 9-1-1 GIS Technician to 9-1-1 GIS Specialist I, and Interim Community & Economic Development (CED) Manager to CED Manager.

Please note that these changes, along with other position title revisions that are reflective of the amended Classification and Pay Plan, are included in the enclosed FY 2023 ACOG Organizational Structure and Staffing Diagram.

ANNUAL SALARY INCREASES

This proposed budget recommends a 3 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, 2022. Employees receiving a promotion in FY 2022 with a salary adjustment will be included in the COLA, if the promotion was effective on July 1, 2021. The recommended COLA adjustment will be implemented on September 1, 2022.

A 3.5 percent merit salary increase is also included in the FY 2023 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, 2022.

The total compensation of the Executive Director will be determined by the ACOG Executive Committee with Board approval upon the completion of his annual performance evaluation in August/September 2022.

ACOG MEMBERSHIP DUES ASSESSMENT

As stated previously, this budget includes a proposed 8 percent increase in membership dues for our local governments and organizations. Please refer to the enclosed FY 2023 Membership Dues Assessment. The last membership dues increase was 5 percent in FY 2022.

CHANGES TO FRINGE BENEFITS AND INDIRECT COST RATES

ACOG's Fringe Benefits Rate increased slightly from 40.25 percent in FY 2022 to 41.07 percent in the FY 2023 Budget. This adjustment is primarily due to the 11.30 percent increase in health insurance premiums at the March 2022 renewal, which exceeded the 10 percent premium increase budgeted.

The Indirect Cost Allocation Rate is applied to all Divisions, Departments, and Programs for shared equipment, services, and facility costs. The rate decreased slightly from 63.80 percent in FY 2022 to 62.16 percent in FY 2023. This adjustment is essentially due to the fact that the increase in the basis for allocation (total direct salaries and fringe benefits) is larger than the increase in all indirect cost expenditures.

FY 2023 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. The prevailing U.S. inflation rate of between 8 and 9 percent over the past several months has made this budget issue more challenging than ever before. In FY 2022, ACOG budgeted accessing \$127,048 in reserve funding to make the budget complete. The proposed FY 2023 Budget increases this amount by \$65,951 to a total of \$192,999. 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.

To proactively address this issue, the FY 2023 Budget includes a first-time transfer of \$200,000 in unused transportation dues (TPS Assigned Fund Balance) from previous fiscal years to the Unassigned General Fund Balance. It also entails a significant increase in the allowable ODOT in-kind services match for ACOG. These two targeted actions will establish a 2.34-month average operational expenses in the FY 2023 ACOG general fund balance in comparison with 2.4 months in FY 2022.

FY 2023 9-1-1 ACOG BUDGET HIGHLIGHTS

REVENUES & EXPENDITURES

The FY 2023 9-1-1 ACOG Budget, totaling \$6,414,398, reflects an overall increase of \$242,317 in revenue compared to the FY 2022 Budget. This increase is primarily due to additional 9-1-1 fees for telephone service collected by the Oklahoma Tax Commission (OTC) and the increase in the Assigned Fund Balance for the implementation of NG9-1-1. The Assigned Fund Balance used as a revenue source for FY 2023 is \$528,447 compared to \$298,603 in FY 2022.

Pertaining to expenditures, the total for the FY 2023 Budget is \$6,414,398 which reflects an increase of \$242,317 compared to the FY 2022 Budget. This rise in expenditures is primarily due to the expected increase in ACOG Administration cost, consultant expenditures, inclusion of cyber security insurance for NG9-1-1 operations, and the upward adjustment in the OTC Fee Revenue Return to ECCs.

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 2023 (July 1, 2022 – June 30, 2023) Annual Budget and Work Plan, which includes:

- FY 2023 Membership Dues Assessment
- Revised Personnel Classification and Pay Plan
- Updated Fee Schedule for Services
- Membership, Boards, and Committees lists
- Transfer of \$200,000 from the TPS Assigned Fund Balance to the Unassigned General Fund Balance

for the Association of Central Oklahoma Governments.





FISCAL YEAR 2023

ASSOCIATION OF CENTRAL OKLAHOMA GOVERNMENTS

BUDGET SUMMARY

JULY 1, 2022 - JUNE 30, 2023



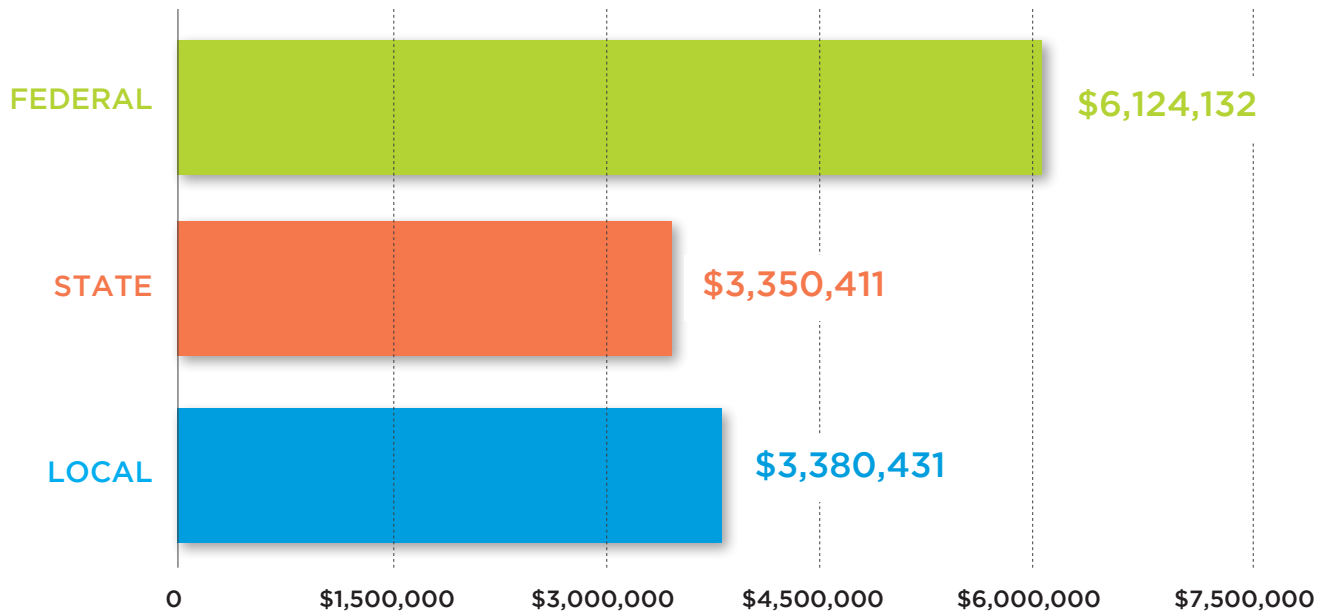
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FY 2023 BUDGET | SOURCES OF REVENUE

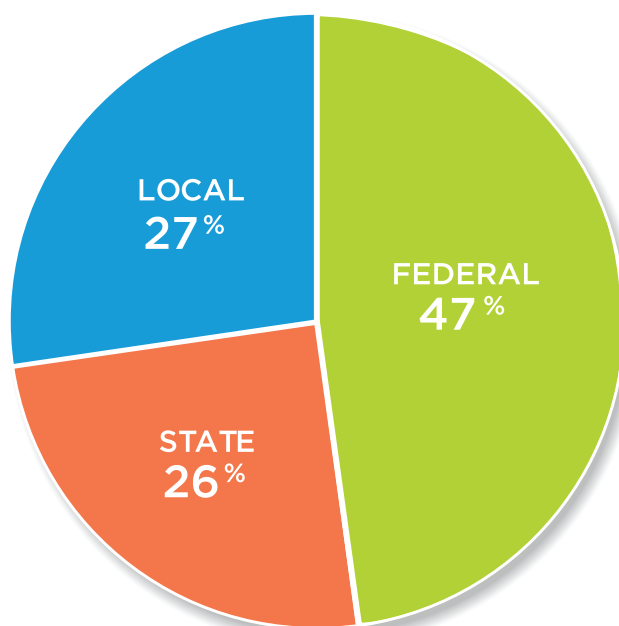
	AVAILABLE	EXPECTED	PASS-THROUGH	TOTAL
FEDERAL:				
FHWA - PL	\$2,330,185	-	\$247,710	\$2,577,895
FTA 5303	44,601		230,000	274,601
USDOT - SS4A Safety Grant		200,000		200,000
FHWA - CMAQ Public Fleet Conversion			1,529,079	1,529,079
FHWA - CMAQ Small Grants			1,094,869	1,094,869
OHSO Safety Grant	40,271	75,000		115,271
DOE Clean Cities Outreach		90,000		90,000
ODOC Clean Cities SEP Grant		50,000		50,000
EMPOWER Project		15,000		15,000
EDA Planning Grant	76,265	41,034		117,299
EDA CARES Act Grant Carryover	34,658			34,658
EPA OSE Water 604(b) Grant	26,000			26,000
STATE:				
Substates Planning - FY 23 Amount		13,637		13,637
REAP Admin	20,000	98,707		118,707
REAP Projects			2,590,919	2,590,919
In-kind Matching Contributions - PL		554,421		554,421
Rural Fire Defense Program		72,727		72,727
LOCAL:				
Basic Member Dues	397,266			397,266
Transportation Dues	132,448			132,448
Water Resources Dues	196,775			196,775
9-1-1 Administrative Contract	1,787,749			1,787,747
9-1-1 Oklahoma City Contract		56,392		56,392
In-kind Matching Contributions - PL			61,928	61,928
In-kind Matching Contributions - FTA 5303			57,500	57,500
In-kind Matching Contributions - CMAQ			655,987	655,987
Clean Cities Stakeholder Dues	-	14,000	-	14,000
Grant Preparation Services	500	-	-	500
My Government Online	900	-	-	900
OARC Website Services	-	3,600	-	3,600
Vending Machine Revenue	-	1,584	-	1,584
Depreciation Recovered through Indirect Costs	13,802	-	-	13,802
FUND BALANCE (Prior Year Revenue):				
General Fund	-	192,999	-	192,999
TPS	-	41,050	-	41,050
TOTAL	\$5,100,878	\$1,520,151	\$6,467,992	\$13,089,021

FY 2023 | ACOG BUDGET

SOURCES OF REVENUE



BUDGET PERCENT



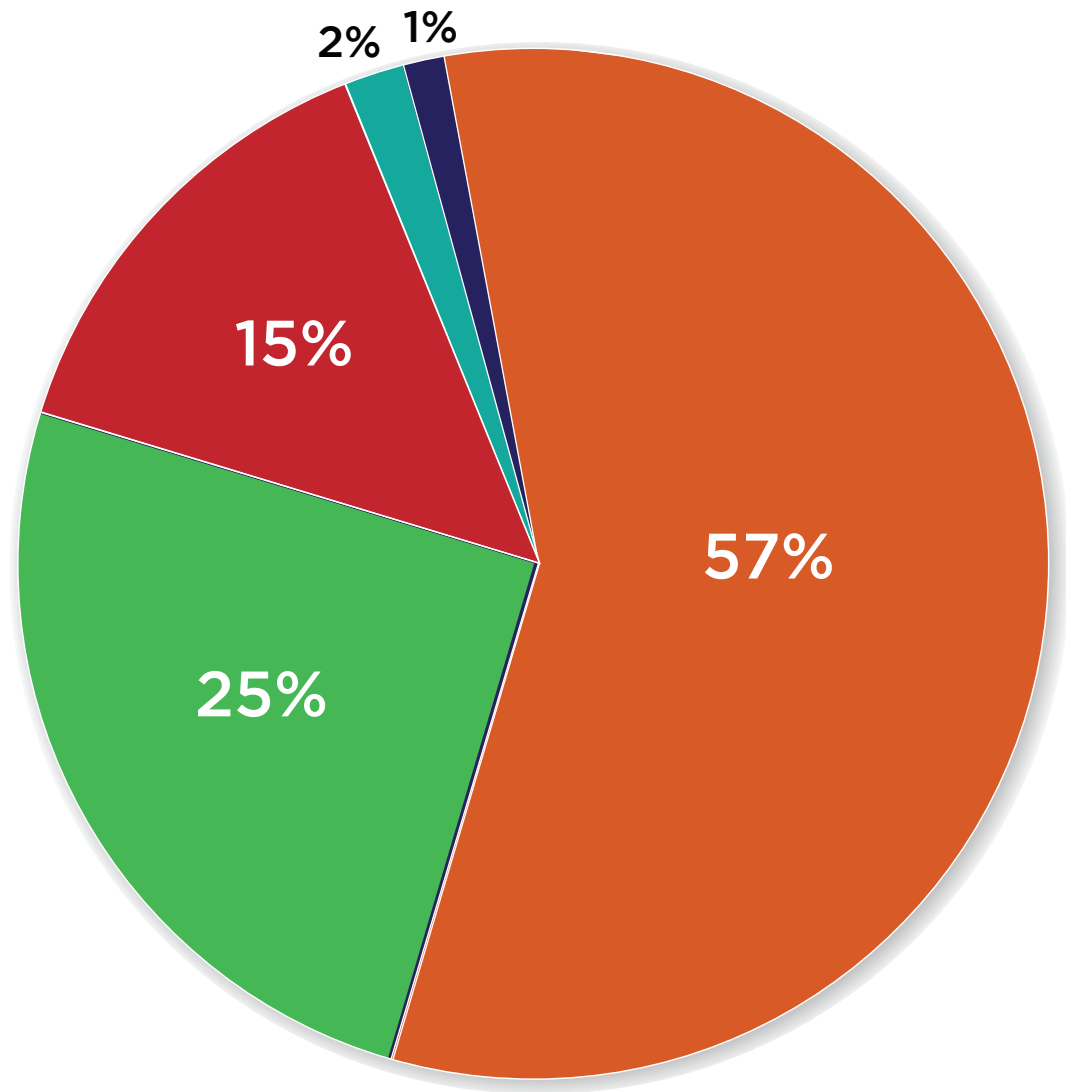
FY 2023 ACOG BUDGET**USES OF REVENUE**

TRANSPORTATION PLANNING SERVICES	(\$)
FHWA - PL Planning	3,259,497
FTA 5303 Planning	342,577
Clean Cities Programs, including EMPOWER	216,229
CMAQ Small Grants	1,368,586
CMAQ Fleet Conversion Grants	1,911,349
OHSO Safety Grant	115,271
USDOT - SS4A Safety Grant	250,000
SUB-TOTAL	\$7,463,509
COMMUNITY & ECONOMIC DEVELOPMENT	(\$)
EDA Planning	234,598
EDA CARES Act Grant	34,658
REAP Administration and Projects	2,709,626
Intergovernmental Services - Local PR Functions	121,030
Intergovernmental Services (Substates)	218,500
SUB-TOTAL	\$3,318,412
9-1-1 & PUBLIC SAFETY	(\$)
9-1-1 ACOG Administrative Contract	1,787,747
Rural Fire Defense Program	72,727
Oklahoma City Support Contract	56,392
SUB-TOTAL	\$1,916,866
WATER RESOURCES	(\$)
Water Resources	219,993
SUB-TOTAL	\$219,993
OTHER	(\$)
Local Expenses	167,459
SUB-TOTAL	\$167,459
TOTAL EXPENDITURES	\$13,086,239

FY 2023 ACOG BUDGET

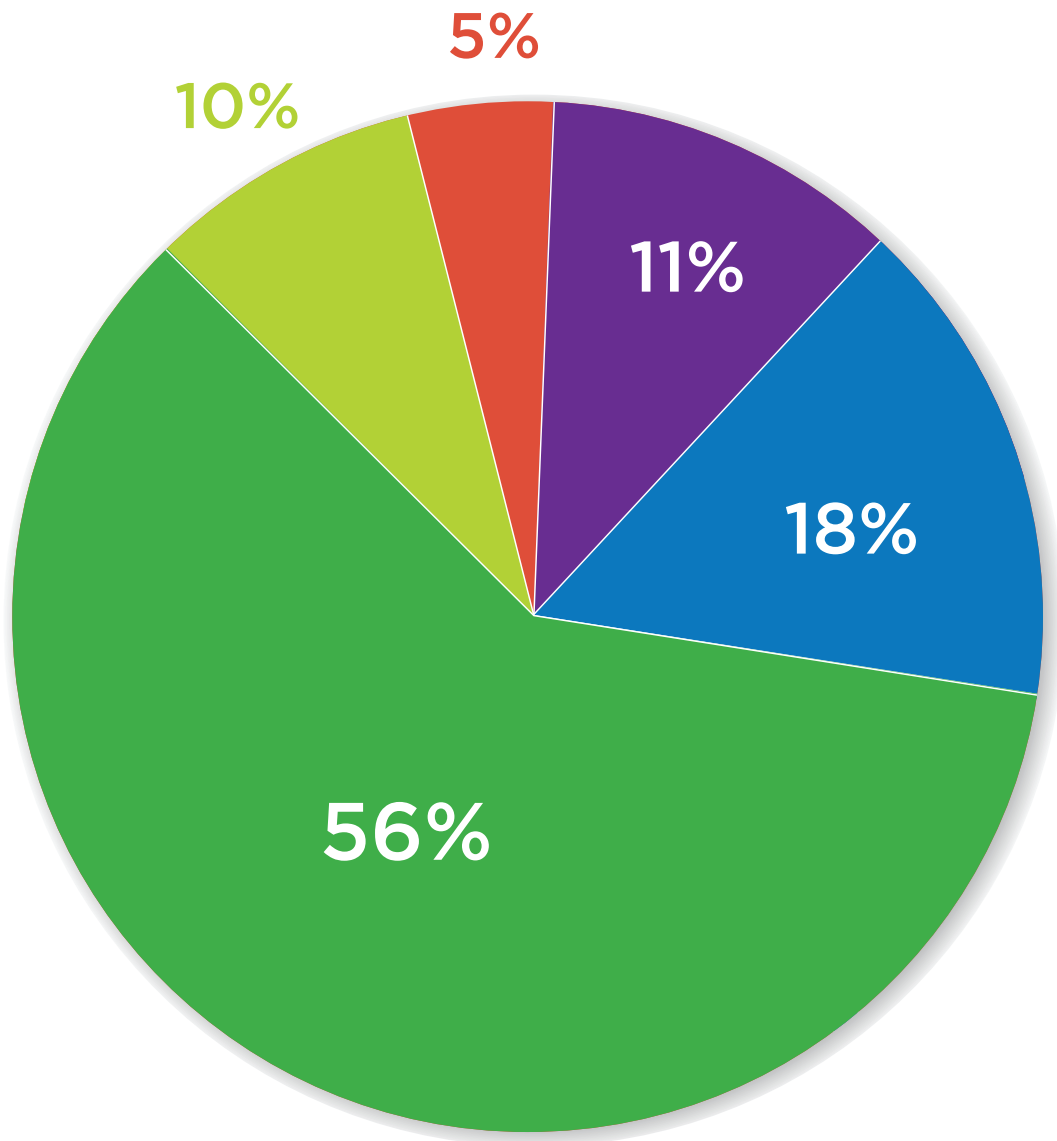
USES OF REVENUE

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



ASSOCIATION OF CENTRAL OKLAHOMA GOVERNMENTS
FY 2023 ACOG BUDGET
BUDGET EXPENDITURES BY CATEGORY

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



FY 2023 | MEMBERSHIP DUES ASSESSMENT

ENTITY	FY 2023 BASIC DUES POPULATION	FY 2023 VOTES	BASIC DUES* (\$)	FY 2023 TRANSPORTATION POPULATION	TRANSPORTATION DUES** (\$)	WATER RESOURCES DUES** (\$)	FY 2023 TOTAL DUES (\$)	FY 2022 TOTAL DUES PAID (\$)	AMOUNT CHANGE (\$)	PERCENT CHANGE
BETHANY	20,831	9	10,155	20,831	2,093	3,097	15,345	12,839	2,506	19.52%
BLANCHARD	0	0	0	6,760	679	0	679	637	42	6.59%
CALUMET	443	1	1,128	0	0	66	1,194	1,126	68	6.04%
CEDAR VALLEY	405	1	1,128	405	41	0	1,169	1,073	96	8.95%
CHOCTAW	12,182	5	5,641	12,182	1,224	1,811	8,676	9,221	(545)	-5.91%
COLE	0	0	0	624	63	0	63	57	6	10.53%
CRESCENT	1,299	1	1,128	0	0	193	1,321	1,260	61	4.84%
DEL CITY	21,822	9	10,155	21,822	2,192	3,244	15,591	14,465	1,126	7.78%
EDMOND	94,428	33	37,233	94,428	9,486	14,040	60,759	57,464	3,295	5.73%
EL RENO	16,989	7	7,898	0	0	2,526	10,424	11,121	(697)	-6.27%
FOREST PARK	1,049	1	1,128	1,049	105	156	1,389	1,292	97	7.51%
GEARY	127	1	1,128	0	0	19	1,147	1,076	71	6.60%
GOLDSBY	2,694	2	2,257	2,694	271	401	2,929	1,618	1,311	81.03%
GUTHRIE	10,749	5	5,641	10,749	1,080	1,598	8,319	7,941	378	4.76%
HARRAH	6,245	3	3,385	6,245	627	929	4,941	4,649	292	6.28%
JONES	2,885	2	2,257	2,885	290	429	2,976	2,826	150	5.31%
LAKE ALUMA	87	1	1,128	0	0	0	1,128	1,042	86	8.25%
LANGSTON	1,619	1	1,128	0	0	241	1,369	1,302	67	5.15%
LEXINGTON	2,010	1	1,128	2,010	202	299	1,629	1,554	75	4.83%
LUTHER	1,492	1	1,128	1,492	150	222	1,500	1,455	45	3.09%
MERIDIAN	14	1	1,128	0	0	0	1,128	1,042	86	8.25%
MIDWEST CITY	58,409	24	27,079	58,409	5,868	8,684	41,631	37,415	4,216	11.27%
MOORE	62,793	26	29,335	62,793	6,308	9,336	44,979	40,588	4,391	10.82%
MUSTANG	19,879	8	9,026	19,879	1,997	2,956	13,979	15,798	(1,819)	-11.51%
NEWCASTLE	0	0	0	10,984	1,103	0	1,103	1,010	93	9.21%
NICHOLS HILLS	3,870	2	2,257	3,870	389	575	3,221	3,006	215	7.15%
NICOMA PARK	2,313	1	1,128	2,313	232	344	1,704	1,621	83	5.12%

* Based on Entity Total Vote

** Based on Entity Percentage of Study Area Population

CONTINUED

ENTITY	FY 2023 BASIC DUES POPULATION	FY 2023 VOTES	BASIC DUES* (\$)	FY 2023 TRANSPORTATION POPULATION	TRANSPORTATION DUES** (\$)	WATER RESOURCES DUES** (\$)	FY 2023 TOTAL DUES (\$)	FY 2022 TOTAL DUES PAID (\$)	AMOUNT CHANGE (\$)	PERCENT CHANGE
NOBLE	6,985	3	3,385	6,985	702	1,039	5,126	4,778	348	7.28%
NORMAN	128,026	38	42,875	128,026	12,861	19,035	74,771	68,856	5,915	8.59%
OKARCHE	264	1	1,128	0	0	39	1,167	1,095	72	6.58%
OKLAHOMA CITY	680,980	117	132,008	680,980	68,410	101,247	301,665	271,254	30,411	11.21%
PIEDMONT	7,391	3	3,385	6,963	699	1,099	5,183	6,170	(987)	-16.00%
SLAUGHTERVILLE	4,163	2	2,257	4,163	418	619	3,294	3,090	204	6.60%
SPENCER	3,978	2	2,257	3,978	400	591	3,248	3,013	235	7.80%
THE VILLAGE	9,538	4	4,513	9,538	958	1,418	6,889	6,409	480	7.49%
TUTTLE	7,413	3	3,385	7,413	745	1,102	5,232	5,947	(715)	-12.02%
UNION CITY	1,794	1	1,128	0	0	267	1,395	1,343	52	3.87%
WARR ACRES	10,452	5	5,641	10,452	1,050	1,554	8,245	7,580	665	8.77%
YUKON	23,630	10	11,283	23,630	2,374	3,513	17,170	19,083	(1,913)	-10.02%
CANADIAN COUNTY	6,662	2	2,257	1,246	125	991	3,373	3,144	229	7.28%
CLEVELAND COUNTY	13,611	2	2,257	13,611	1,367	2,024	5,648	5,212	436	8.37%
LOGAN COUNTY	34,177	2	2,257	27,813	2,794	5,081	10,132	8,711	1,421	16.31%
MCCLAIN COUNTY	0	0	0	6,785	682	0	682	627	55	8.77%
OKLAHOMA COUNTY	19,810	2	2,257	19,810	1,990	2,945	7,192	7,250	(58)	-0.80%
TINKER AFB ASSOCIATE	0	0	10,266	0	2,473	3,045	15,784	14,615	1,169	8.00%
TOTALS	1,303,508	343	\$397,266	1,293,817	\$132,448	\$196,775	\$726,489	\$672,675	\$53,814	8.00%

* Based on Entity Total Vote

** Based on Entity Percentage of Study Area Population

FY 2023 BUDGET | FRINGE BENEFITS

JULY 1, 2022 - JUNE 30, 2023

RELEASE TIME		
Annual Leave	5.20%	\$138,592
Sick Leave	3.90%	103,944
Holidays	4.23%	112,739
Administrative Leave	1.15%	30,650
Jury Duty Leave	0.03%	800
TOTAL RELEASE TIME	14.51%	\$386,725

OTHER BENEFITS		
Payroll Taxes - Social Security		\$160,214
Payroll Taxes - Medicare		37,496
Payroll Taxes - State Unemployment		9,630
Worker's Compensation Insurance		8,266
Group Health Insurance		208,651
Group Long Term Care Insurance		8,907
Pension - Employer Contribution		107,447
Pension - Administration		6,500
Sec 125 Plan Administration		1,900
TOTAL OTHER BENEFITS		\$549,011

TOTAL FRINGE BENEFITS		\$935,736
Total Salaries		\$2,665,234
Less: Release Time		\$386,725
Direct Salaries		\$2,278,509

BASIS FOR BENEFITS ALLOCATION:		
935,736 / 2,278,508		41.07%

FY 2023 BUDGET | INDIRECT COST ALLOCATION

JULY 1, 2022 - JUNE 30, 2023

	2022 BUDGET (\$)	2023 BUDGET (\$)
EXPENDITURES		
Salaries	\$556,719	\$564,744
Fringe Benefits	224,056	231,929
TOTAL PERSONNEL COSTS	780,775	796,673
Mileage	7,516	8,967
Travel	5,250	4,100
Advertising & Public Notices	-	-
Development & Recruitment	21,995	19,965
Equipment Rental	1,200	2,988
Insurance	19,984	20,296
Maintenance & Repairs	83,325	89,165
Maintenance & Repairs Software	11,291	11,967
Office Cleaning	3,600	3,750
Office Rental	234,518	239,484
Office Leasehold Improvements	4,000	-
Postage & Freight	332	349
Printing	1,100	750
Professional Dues	6,987	6,999
Publications & Subscriptions	1,005	965
Supplies	28,136	30,724
Supplies Software	32,050	35,795
Telephone	13,415	13,635
Internet Service	26,941	27,641
Copiers	10,840	10,840
Special Projects	25,000	28,000
Accounting & Audit	19,175	23,920
Accounting & Audit Outsourced Payroll	10,976	11,713
Legal	23,000	21,200
Subcontracts & Consultants	23,100	13,100
Temporary Labor	7,500	7,500
Equipment & Furniture	64,750	58,550
Depreciation	27,903	13,802
TOTAL EXPENDITURES	\$1,495,664	\$1,502,838
Basis for Allocation:		
Total Direct Salaries and Fringe Benefits	\$2,344,192	\$2,417,571
INDIRECT RATE	63.80%	62.16%

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 totals 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 2023 ACOG BUDGET

REVENUES:	TOTAL (\$)	INDIRECT (\$)	LOCAL (\$)	TPS (\$)	CED (\$)	WATER RESOURCES (\$)	E9-1-1 & PUBLIC SAFETY (\$)
FEDERAL	\$6,124,132	-	-	\$5,946,175	\$151,957	\$26,000	-
STATE							
- REAP PROJECTS AND ADMINISTRATION	2,709,626	-	-	-	2,709,626	-	-
- OTHER STATE FUNDS	86,364	-	-	-	13,637	-	72,727
IN-KIND MATCH REVENUE	1,329,836	-	-	1,329,836	-	-	-
MEMBERSHIP DUES:							
- BASIC	397,266	-	79,604	-	317,662	-	-
- TRANSPORTATION	132,448	-	-	132,448	-	-	-
- WATER RESOURCES	196,775	-	-	-	-	196,775	-
9-1-1 ADMINISTRATIVE CONTRACT	1,787,747	-	-	-	-	-	1,787,747
OTHER/FEE INCOME	76,778	-	16,286	-	4,100	-	56,392
STAKEHOLDERS DUES	14,000	-	-	14,000	-	-	-
TRANSFERS:							
- BETWEEN FUNDS	-	-	-	-	-	-	-
- RESTRICTED/UNRESTRICTED FUND BALANCES	234,049	-	71,569	41,050	121,430	-	-
TOTAL REVENUES	\$13,089,021	-	\$167,459	\$7,463,509	\$3,318,412	\$222,775	\$1,916,866

EXPENDITURES:	TOTAL (\$)	INDIRECT (\$)	LOCAL (\$)	TPS (\$)	CED (\$)	WATER RESOURCES (\$)	E9-1-1 & PUBLIC SAFETY (\$)
SALARIES - DIRECT	\$2,278,508	\$564,744	\$29,693	\$584,128	\$270,747	\$86,865	\$742,331
EMPLOYEE BENEFITS 41.07%	935,735	231,929	12,194	239,889	111,190	35,674	304,859
TOTAL DIRECT SALARIES & EMPLOYEE BENEFITS	3,214,243	796,673	41,887	824,017	381,937	122,539	1,047,190
TRAVEL							
- MILEAGE	18,704	8,967	113	4,295	2,777	705	1,847
- TRAVEL	73,475	4,100	13,956	24,000	7,025	2,432	21,962
ADVERTISING, PUBLIC EDUCATION & PUBLIC NOTICES	24,050	-	-	6,500	7,050	-	10,500

CONTINUED

EXPENDITURES:	TOTAL (\$)	INDIRECT (\$)	LOCAL (\$)	TPS (\$)	CED (\$)	WATER RESOURCES (\$)	E9-1-1 & PUBLIC SAFETY (\$)
DEVELOPMENT, TRAINING & RECRUITMENT	\$61,869	\$19,965	\$1,400	\$13,345	\$5,945	\$2,400	\$18,814
EQUIPMENT RENTAL	2,988	2,988	-	-	-	-	-
INSURANCE	26,861	20,296	-	4,100	-	-	2,465
MAINTENANCE, REPAIRS & COMPUTER HARDWARE UPGRADES	142,809	101,132	330	29,500	-	4,940	6,907
OFFICE RENTAL & CLEANING	243,234	243,234	-	-	-	-	-
POSTAGE & FREIGHT	1,385	349	-	295	210	25	506
PRINTING & COPIER	17,633	11,590	-	4,550	838	-	655
PROFESSIONAL DUES	26,115	6,999	12,248	2,376	1,579	280	2,633
PUBLICATIONS & SUBSCRIPTIONS	7,187	965	252	500	1,470	-	4,000
SUPPLIES, SOFTWARE, AERIAL MAPS & STORAGE RENTAL	182,126	66,519	14,325	48,296	1,179	768	51,039
TELEPHONE & INTERNET	145,664	41,276	127	35,540	28,169	7,840	32,712
REAP PROJECTS, 9-1-1 INSTITUTE & PROGRAMMED PROJECTS	7,358,575	28,000	18,775	4,678,401	2,592,409	-	40,990
AUDIT & ACCOUNTING	48,513	35,633	-	-	-	-	12,880
LEGAL	55,090	21,200	7,200	14,000	-	1,890	10,800
CONSULTING, CONTRACTUAL, TEMPORARY LABOR & IN-KIND SERVICES	1,360,559	20,600	28,000	1,261,559	50,400	-	-
EQUIPMENT, FURNITURE & LEASEHOLD IMPROVEMENTS	58,550	58,550	-	-	-	-	-
DEBT SERVICE	2,807	-	2,807	-	-	-	-
DEPRECIATION	13,802	13,802	-	-	-	-	-
TOTAL DIRECT EXPENDITURES	13,086,239	1,502,838	141,420	6,951,274	3,080,988	143,819	1,265,900
INDIRECT COSTS ALLOCATION 62.16%	-	(1,502,838)	26,039	512,235	237,424	76,174	650,966
TOTAL EXPENDITURES	\$13,086,239	-	\$167,459	\$7,463,509	\$3,318,412	\$219,993	\$1,916,866

FY 2023 GENERAL FUND BALANCE**TRANSFER OF FUND BALANCE**

USED AS REVENUE SOURCES	
FY 2023 Basic Member Dues	\$397,266
Needed by Local	(151,172)
Needed by CED - IGS Substates Other	(201,263)
Needed by CED - IGS - PR	(121,030)
Needed by CED - EDA	(116,799)
Rounding Difference	(1)
GENERAL FUND FUND BALANCE AS FY 23 REVENUE SOURCE	(\$192,999)

FUND BALANCES USED AS REVENUE FY 23	
TPS Assigned Fund Balance	\$41,050
From Unassigned Fund Balance	-
CED - Substates	400
CED - IGS - PR	121,030
Local	71,569
TOTAL FUND BALANCES AS FY 23 REVENUE SOURCE	\$234,049

UNASSIGNED FUND BALANCE	GENERAL FUND	CED - IGS SUBSTATES DEFICIT	COMBINED GENERAL FUNDS	TPS ASSIGNED FUND BALANCE
Balance 06/30/21	\$1,797,730	(\$493,648)	\$1,304,082	\$528,474
FY 22 Budget Revenue Source	(127,048)	-	(127,048)	(164,634)
FY 22 Known Addition	-	-	-	105,073
FY 23 Transfer	200,000	-	200,000	(200,000)
FY 23 Budget Revenue Source	(192,999)	-	(192,999)	(41,050)
ESTIMATED BALANCE 06/30/23	\$1,677,683	(\$493,648)	\$1,184,035	\$227,863

PROJECTED UNASSIGNED FUND BALANCE TO EXPENSES	
Total FY 23 Expenditures budgeted	\$13,086,239
Less: COAGA entity aerals	0
- REAP Projects	(2,590,919)
- Air Quality CMAQ grants	(1,368,586)
- Fleet Conversion Program	(1,911,349)
- Pass Through Traffic Counts	(309,638)
- Pass Through FTA 5303	(287,500)
- ODOT In-kind services	(554,421)
ADJUSTED FY 23 EXPENDITURES	\$6,063,826

UNASSIGNED GENERAL FUND FUND BALANCE **\$1,184,035** = **19.53%**

ADJUSTED FY 23 EXPENDITURES **\$6,063,826** 2.34 mo average expenses

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

FY 2023 9-1-1 ACOG BUDGET

REVENUES:	TOTAL
9-1-1 FEES FOR TELEPHONE SERVICE COLLECTED BY OKLAHOMA TAX COMMISSION	\$5,394,138
9-1-1 FEES FOR WIRELINE TELEPHONE SERVICE	262,386
CONTRACTS	222,852
INTEREST INCOME	6,575
ASSIGNED FUND BALANCE	528,447
TOTAL REVENUES	\$6,414,398

EXPENDITURES:	TOTAL
ACOG ADMINISTRATION	\$1,787,747
CAPITAL OUTLAY	956,642
TELEPHONE COMPANIES OPERATING & MAINTENANCE CHARGES	824,831
CONSULTANTS	798,017
MAINTENANCE, REPAIRS AND WARRANTY	425,686
LEGAL	60,000
PROFESSIONAL SERVICES AGREEMENT	56,560
INSURANCE	29,393
SUPPLIES	23,620
SPACE FOR 9-1-1 EQUIPMENT (RENT)	21,142
VEHICLE OPERATIONS	2,900
OTC FEE REVENUE RETURN TO ECCs	1,427,860
TOTAL EXPENDITURES	\$6,414,398



FISCAL YEAR 2023

ASSOCIATION OF CENTRAL OKLAHOMA GOVERNMENTS

ACOG DIVISIONS & DEPARTMENTS

JULY 1, 2022 - JUNE 30, 2023



acog



TRANSPORTATION PLANNING SERVICES (TPS)

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
- Implement Encompass 2045, the multimodal, long-range metropolitan transportation plan for the ACOG MPO area, in compliance with the requirements of the Infrastructure Investment and Jobs Act (IIJA)/Bipartisan Infrastructure Law (BIL) and any subsequent federal guidance
- Assist local governments in obligating approximately \$25 million in Surface Transportation Block Grant - Urbanized Area (STBG-UZA) funds, \$8.9 million in Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA) funds, \$7.4 million in Transportation Alternatives Program (TAP) funds, and over \$900,000 in Congestion Mitigation and Air Quality (CMAQ) funds in FY 2023
- Monitor the region's STBG-UZA, TAP, and CMAQ projects and associated funds, and host quarterly coordination meetings with project sponsors to ensure timely completion of federally funded project
- Continue to monitor the current FFY 2022-2025 ACOG MPO Transportation Improvement Program (TIP) and develop the new FFY 2024-2027 ACOG MPO TIP
- Implement planning studies and activities outlined annually in the Unified Planning Work Program (UPWP)
- Enhance regional modeling tools to accurately estimate and forecast land use and travel patterns.
- Update the Congestion Management Process and work with ODOT and other stakeholders in the continued development of the Oklahoma Intelligent Transportation Systems (ITS) Strategic Plan
- Continue to promote Watch for Me OK, the regional bicycle and pedestrian safety campaign, 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, BikeFest, Open Streets, GIS Day, etc.
- Evaluate the public involvement activities from Encompass 2045 and ACOG's transportation planning process and research additional public involvement strategies for future plans and programs

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 in the development 2050 Metropolitan Transportation Plan (MTP)
- 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

- Continually update the ACOG Maps and Data Resource Center, an ArcGIS Hub consisting of a data sharing portal, web maps and interactive mapping applications, dashboards, and information visualizations
- Provide GIS products, mapping/data analysis, and transportation modeling support for member governments
- Update annually the Regional Snow Routes Map with local entities. The Regional Snow Routes Map is shared on social media and provided to media outlets for distribution to the public
- Coordinate aerial, planimetric, and topographic data 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 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 a Regional Air Quality Plan
- Share findings of the recently completed Oklahoma City Area Cost of Nonattainment Study, 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
- Continue to provide Congestion Mitigation Air Quality funding for Fleet Conversion Grants
- 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 Emergency Communication Centers (ECCs) throughout the 9-1-1 ACOG service area, 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 stakeholder
- 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 9-1-1 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 22 ECCs of 9-1-1 ACOG, as a Customer Owned and Operated Solution

TRAINING & EDUCATION

- Operate a fully equipped training ECC 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, complete Train-the-Trainer Instruction to all Dispatch Supervisors, and in-house and/or on-site dispatcher training in FY 2023

GIS & 9-1-1 DATA INTEGRITY

- Continue 9-1-1 database maintenance and addressing
- Provide data sharing and synchronization
- Sustain wireless coordination and accuracy
- Migrate and implement GIS Data into NGA 9-1-1 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 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 22 Emergency Communication Centers (ECCs) and the citizens living and working in the communities served by 9-1-1 ACOG.

In March 2019, the consulting firm of Mission Critical Partners (MCP) was selected to strategically navigate 9-1-1 ACOG over the next four years through the NG9-1-1 implementation process

Accomplishments achieved in FY 2022 include the following:

- Developed a cutover timeline accommodating (22) ECCs in the 9-1-1 ACOG region, detailing training, installation, and cutover coordinated through (5) established ECC Cut Groups
- Established weekly sync and status meetings with NGA 9-1-1 (Call Routing Solution) and Solacom (Call Handling Solution) NG9-1-1 vendors
- Developed customized Solacom Guardian ECC supervisory and dispatcher training

- Built, installed, and tested NGA 9-1-1 and Solacom core elements within the TierPoint (primary) and MidCon (secondary) Data Centers
- Installed and successfully tested network routers & switches at TierPoint and MidCon, including all (22) ECCs
- Set up and successfully implemented a fully functioning Training ECC within the 9-1-1 Institute
- Effectively trained supervisory and dispatcher personnel for ECC Cut Group 1 – El Reno, Mustang, and Yukon. ECC Cut Group 2 - Cleveland County Sheriff's Office, Moore PD, Noble PD, University of Oklahoma PD

Objectives for FY 2023 include the following:

- Provide 9-1-1 ACOG a successful training environment that the 9-1-1 Institute used to train, educate, and inform ECC telecommunicators, supervisors and ECC administrators in the use of the new Solacom Guardian workstations
- Finalize the last significant details necessary to ensure a 99.999% quality working NG9-1-1 solution to the region's ECCs
- Evaluate and/or optimize systems, data, policy, procedures, and organizational structure to adequately support future needs of operating Next Gen Core Services within NGA 9-1-1 ESInet, and technical support of Solacom owned and operated 9-1-1 Call Handling Equipment
- 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
- Work with ECC directors, elected officials, and 9-1-1 ACOG Board members to develop a Regionalization Plan that will explore ECC consolidation, regarding economic and operational efficiencies within the 9-1-1 ACOG region
- Implement MCP Cyber Security NetInform and NetSecure
- Add Rural Fire & 9-1-1 Programs Coordinator position that will support rural fire agencies in the ACOG region and manage 9-1-1 ACOG vendor contracts for the Division

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

The Information Technology/Facilities Management Department works to ensure all ACOG Divisions/Departments have the necessary technology and support needed to achieve organizational goals in a safe and healthy environment.

- Network and data integrity
- 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
- Administer benefits
- Update ACOG Employee Handbook
- Provide revisions to Annual Employee Performance Evaluation forms
- Review and update ACOG job descriptions
- Provide 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:

- Coordinate annual Legislative Event in January
- Prepare legislative initiatives, reports, and alerts
- Coordinate legislative lobbying activities and reporting requirements to the Oklahoma Ethics Commission
- Coordinate a Regional Visioning & Legislative Priorities Workshop
- Update new member orientation packets/presentations

- Establish an Agency newsletter and supplemental information materials
- Prepare website services and external communications for ACOG activities
- Manage public records requests
- Coordinate agency public relations and media contacts
- Manage ACOG branding and design standards

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:

- Advocate the revised Community Economic Resiliency Initiative (CERI) Program to address the economic development needs of local governments
- Promote the Updated (2019 & 2021) Comprehensive Economic Development Strategy (CEDS) to ACOG member governments via the newly created CEDS Marketing Campaign
- Showcase Rural Economic Action Plan (REAP) recipients and projects
- Publicize and market ACOG Grant Services

Transportation Planning Services:

- Increase the subscribers of the Ozone Alert text and email outreach program
- Continue the public service “Watch for Me OK” campaign, which is funded by an Oklahoma Highway Safety Office (OHSO) grant, in an effort to reduce bike and pedestrian fatalities in Central Oklahoma communities

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 2023
- 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 ACOG 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

- Seek funding for tactical implementation of the five-year 2019 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

- Strategic implementation of the new 2021 CEDS COVID-19 pandemic update for the four-county region
- Contracted with Anglin PR for outreach and marketing campaign to improve updated CEDS awareness and to educate member governments on economic development and funding opportunities
- Completed the Community Economic Resiliency Initiative (CERI) Program planning demonstration sites located in the Cities of El Reno, Harrah, and Guthrie. This also included hosting the CERI Results Symposium to highlight the success of each of the planning demonstration sites. The next steps will entail the following:
 - Final review and acceptance of the three (3) planning demonstration site plan documents from consultant, University of Oklahoma Institute of Quality Communities (IQC)
 - Follow-up grant funding research and assistance for project implementation of CERI planning demonstration site plans
- Developed and will maintain the CAPEDD Dashboard on the ACOG website to reflect accurate and up-to-date data in support of regional awareness and community & economic development efforts

RURAL LOCAL INITIATIVES SUPPORT CORPORATION (LISC) GRANT

- Determined the needs of the minority-owned business community in our region by conducting a comprehensive study of the small business ecosystem
- Conducted outreach with key stakeholders to maintain collaboration and engagement long term
- Worked 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

- Convened with Oklahoma Industry and workforce leaders to develop the new “2022 New Electric Energy Workforce Industry Plan.” The final plan includes industry research, regional comparisons, future industry needs, and a three-year plan for the development of a new Workforce to support the growing Modern Energy industry

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/REAP grant applications, which are primarily for water and sewer projects.

OTHER COMMUNITY & ECONOMIC DEVELOPMENT INITIATIVES

REVISED CERI PROGRAM

ACOG is currently in the initial stages of developing a new CERI Program that will extend past FY 2023 and into FY 2024, which is contingent on increased EDA Planning Grant funding. In this revised endeavor, ACOG will continue to partner with the University of Oklahoma's Institute of Quality Communities (IQC) in FY 2023.

EXPANDED GRANT SERVICES

ACOG provides complementary services to our member governments, such as letters of support for grant projects and providing general guidance in applying for grants. ACOG also provides the following professional grant services to local governments and other organizations within the ACOG region through a contractual fee-based agreement:

- Grant writing and application preparation
- Administration and management of awarded grants

MY GOVERNMENT ONLINE

ACOG serves as the sole Oklahoma agent of the My Government Online (MGO) automated suite of software applications on behalf of the South Central Planning & Development Commission (SCPDC) of Louisiana. MGO software provides local governments the most cost-effective approach to permitting, licensing and plan review. As of March 2022, the City of Newcastle became the first city to sign an interlocal agreement with SCPDC for MGO services. Currently ACOG is working to complete contract negotiations with the Cities of Tuttle and Blanchard. The CED Department will continue to market MGO software to our local governments to provide them the opportunity for cost saving and efficient services.



FISCAL YEAR 2023

ASSOCIATION OF CENTRAL OKLAHOMA GOVERNMENTS

PERSONNEL CLASSIFICATION & PAY PLAN

JULY 1, 2022 - JUNE 30, 2023



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FY 2023 | PERSONNEL CLASSIFICATION AND PAY PLAN

POSITION CLASSIFICATION	Annual Salary Range	
	MINIMUM	MAXIMUM
Accountant I	\$58,500	\$70,500
Accountant II (PA)*	\$75,000	\$87,000
Administrative Assistant	\$40,500	\$58,500
Deputy Director	\$88,500	\$152,500
Digital Media Specialist I	\$54,000	\$66,000
Digital Media Specialist II	\$62,000	\$74,000
Director Of Finance	\$87,000	\$150,000
Division/Department Director	\$82,500	\$123,500
Department Manager	\$65,500	\$77,500
Division Manager	\$73,500	\$85,500
Executive Assistant	\$52,000	\$74,500
Executive Director	\$ **	\$ **
IT Operations Specialist I	\$45,000	\$57,000
IT Operations Specialist II	\$50,500	\$62,500
9-1-1 Education Coordinator	\$42,500	\$54,500
9-1-1 GIS Specialist I	\$43,500	\$55,500
9-1-1 GIS Specialist II	\$50,500	\$62,500
9-1-1 GIS Technician	\$39,500	\$51,500
9-1-1 Systems Specialist I	\$46,500	\$58,500
9-1-1 Systems Specialist II	\$51,000	\$63,000
9-1-1 Systems Specialist III	\$55,500	\$67,500
Planner I	\$44,500	\$56,500
Planner II	\$50,500	\$62,500
Planner III	\$58,000	\$70,000
Program(s) Coordinator	\$61,000	\$73,000
Intern	\$12.50 per hour	\$20.50 per hour
Other Part-time, Hourly	\$15.50 per hour	\$45.50 per hour

*Procurement Administrator

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



FISCAL YEAR 2023

ASSOCIATION OF CENTRAL OKLAHOMA GOVERNMENTS

FEE SCHEDULE FOR SERVICES

JULY 1, 2022 - JUNE 30, 2023



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FY 2023 | 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

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COPIES OR COMPUTER PRINTOUTS OF PREEXISTING MATERIAL* (excluding GIS mapping):

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	

*Shipping related costs (if applicable) are extra.

Technical/Planning Data Assistance/Geophysical Data:

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

- **\$200.00/hour labor (charged in 15-minute increments of \$50.00) + cost of materials + shipping costs (if applicable)**
- **Minimum set up fee of \$100.00**

Geographical Information Systems (GIS) Services: Cartographic/Mapping Assistance

Includes special mapping products, charts, or GIS-related visual presentations:

- **\$100.00/hour labor (charged in 15-minute increments of \$25.00) + cost of materials + shipping costs (if applicable)**
- **Minimum set up fee of \$50.00**

MAP PRODUCTS	PLAIN PAPER	PHOTO PAPER
Line plots (b&w w/ limited color)	\$4.00 ft ²	\$6.00 ft ²
Lightly shaded plots (b&w or color)	\$3.50 ft ²	\$7.00 ft ²
Aerial Photographs (heavy ink coverage)	\$5.00 ft ²	\$10.00 ft ²

DIGITAL PRODUCTS

Includes existing/finished digital map products such as scanned images or GIS data via USB external drive, email, or other method in PDF, JPG, TIF, or other digital format.

- **\$50.00/hour labor (charged in 15-minute increments of \$12.50) + cost of materials + shipping costs (if applicable)**

Graphic Design Services:

ACOG provides limited graphic design services to member governments: logo, flyers, graphics (event, social media, or web site) through a signed Interlocal Government Agreement. Projects will be accepted on a case-to-case basis; availability contingent on ACOG Public Information Department work schedule.

- \$60/hour Charging Rate
- Logos, Flyers, and Graphics (event, social media, web)

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: 4 percent 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 percent to 8 percent 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 percent due upon initial release of funds to grantee
- 30 percent at mid-point of scheduled grant administration timeframe
- 30 percent at completion of project
- 10 percent 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 2023

ASSOCIATION OF CENTRAL OKLAHOMA GOVERNMENTS

MEMBERSHIP, BOARDS & COMMITTEES

JULY 1, 2022 - JUNE 30, 2023



acog

FY 2023 | 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
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 Blanchard

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 (ECC installation in progress)

ACOG MPO POLICY COMMITTEE (ACOG MPO PC)

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

AGENCY MEMBERS:

Central Oklahoma Transportation and Parking Authority
City of Norman (Transit)
Oklahoma City Airport Trust
Oklahoma Department of Transportation – Strategic Asset & Performance Management Division
Oklahoma Department of Transportation – Multi-Modal Division
Oklahoma Transportation Commission – Division 3
Oklahoma Transportation Commission – Division 4
Oklahoma Transportation Commission – Division 7

NON-VOTING MEMBERS:

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

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City of Nicoma Park
City of Oklahoma City
City of Spencer
City of The Village
City of Warr Acres

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