



ANNUAL BUDGET & WORK PLAN

FISCAL YEAR 2025

JULY 1, 2024 - JUNE 30, 2025

Association of Central Oklahoma Governments

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

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MEMORANDUM

TO: Chair and Members of the ACOG Board of Directors

FROM: Mark W. Sweeney, AICP | Executive Director

DATE: June 27, 2024

SUBJECT: **Proposed Fiscal Year (FY) 2025 Annual Budget and Work Plan for the Association of Central Oklahoma Governments**

INTRODUCTION:

The Proposed FY 2025 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 7 and June 20, 2024, 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 2025. All these fundamental components were utilized in developing a comprehensive financial plan for the 12 months beginning on July 1, 2024, through June 30, 2025.

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), 911 & 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 2025 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, 911 ACOG Board of Directors, ACOG MPO Policy Committee (MPO PC), and Garber-Wellington Association Policy Committee (GWAPC).

FY 2025 ACOG BUDGET HIGHLIGHTS:

REVENUES & EXPENDITURES

The FY 2025 Budget, totaling \$17,626,530, reflects an overall increase of \$3,671,045 in revenue compared to the FY 2024 Budget. Most of this increase is due to the following major factors: significant rise in the Federal Highway Administration (FHWA) Planning funds (PL), Federal Transit Administration (FTA) 5303 funds increase; the new FHWA – CRP (Carbon Reduction Program) Public Fleet Conversion Grant; growth in the Federal Highway Administration (FHWA) Congestion

Mitigation and Air Quality (CMAQ) Public Fleet Conversion pass-through funds; increase in the Oklahoma Highway Safety Office (OHSO) Safety Grant funding; accumulated funds for the second year of the four-year EPA Climate Pollution Reduction Grant (CPRG); new grant funding sources from Plug in America, WRI Electric School Bus Equitable Adoption Academy, USDA Composting & Food Waste Reduction, and the EECBG (Energy Efficiency)/CSEPOK Grant provided by ODOC; a 6 percent adjustment for FY 2025 Membership Dues; increase in the 911 Administrative Contract; a rise in the In Kind Matching Contributions for FTA 5303; and the new In-Kind Matching Contributions for CRP.

Pertaining to expenditures, the total for the FY 2025 Budget is \$17,425,846, which reflects an increase of \$3,643,877 compared to the FY 2024 Budget. This increase essentially correlates with the previously identified revenue changes: utilization of the Federal Highway Administration (FHWA) Planning funds and the Federal Transit Administration (FTA) 5303 Planning funds; the new FHWA – CRP Public Fleet Conversion costs; the FHWA – CMAQ Public Fleet Conversion and CMAQ Small Grants expenditures; the cost of the EPA Climate Pollution Reduction Grant (CPRG); the additional expenditures for four new grant programs – Plug in America, WRI Electric School Bus Equitable Adoption Academy; USDA Composting & Food Waste Reduction, and the EECBG (Energy Efficiency)/CSEPOK Grant; increased 911 ACOG Administrative Contract expenditures, and a 3.4 percent building rent adjustment from the Oklahoma County Public Authority (OCPA) for the next 12 month lease agreement.

CHANGES TO ORGANIZATIONAL STRUCTURE & STAFFING

No additional full-time staffing is included in the proposed FY 2025 Budget. Due to the impact of the current inflation rate, which has resulted in accelerated costs for personnel, services, equipment, and supplies, a conservative approach towards staffing was applied for the new fiscal year.

The only proposed FY 2025 staff promotion (reclassification) and job title change entails the Air Quality & Clean Cities Planner II to Air Quality & Clean Cities Planner III. Please note that this change is included in the enclosed FY 2025 ACOG Organizational Structure and Staffing Diagram.

ANNUAL SALARY INCREASES

This proposed budget recommends a 3.0 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, 2024. Employees receiving a promotion in FY 2024 with a salary adjustment will be included in the COLA, if the promotion was effective on July 1, 2023. The recommended COLA adjustment will be implemented on September 1, 2024.

A 2.5 percent merit salary increase is also included in the FY 2025 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, 2024.

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 2024.

ACOG MEMBERSHIP DUES ASSESSMENT

As stated previously, this budget includes a proposed 6 percent increase in membership dues for our local governments and organizations. Please refer to the enclosed FY 2025 Membership Dues Assessment. The last membership dues increase was 7 percent in FY 2024.



CHANGES TO FRINGE BENEFITS AND INDIRECT COST RATES

The ACOG Fringe Benefits Rate decreased slightly from 42.49 percent in FY 2024 to 42.23 percent in the FY 2025 Budget. This adjustment is primarily due to the increase in direct salaries.

The Indirect Cost Allocation Rate is applied to all Divisions, Departments, and Programs for shared equipment, services, and facility costs. The rate increased slightly from 61.67 percent in FY 2024 to 62.33 percent in FY 2025. This adjustment is essentially because the increase in the basis for allocation (total direct salaries and fringe benefits) is less than the increase in all indirect cost expenditures.

FY 2025 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 over the past few years has made the budget process more challenging. In FY 2024, ACOG budgeted to access \$290,216 in reserve funding to make the budget complete. The proposed FY 2025 Budget decreases this amount by \$177,828 to a total of \$112,388. This changes the average operational expenses from 1.96 months to 1.70 months for FY 2025.

The proposed FY 2025 Budget does take a very positive step forward in reducing the amount of the general fund balance being utilized to supplement the funding gaps in ACOG's operations. However, to maintain a sustainable and financially strong organization, ACOG must continue to strive to reduce our dependence on the general fund balance and to continue to aggressively seek new funding sources, effectively lobby for lower match requirements for grants, and strategically implement cost reduction measures to reverse this trend. Again, as last year, several of the goals and vision statements from the 2022 ACOG Board Retreat Regional Visioning that addressed the issue of sustainability, while improving local services, will be explored and considered for implementation in FY 2025.

FY 2025 911 ACOG BUDGET HIGHLIGHTS

REVENUES & EXPENDITURES

The FY 2025 911 ACOG Budget, totaling \$9,554,518, reflects an overall increase of \$1,308,639 in revenue compared to the FY 2024 Budget. This increase is primarily due to additional 911 fees for telephone service collected by the Oklahoma Tax Commission (OTC) because of the passage of HB 1590, which raised the monthly 911 telephone fee from 0.75 cents to \$1.25 for any device that dials 911. The increased funding received from the OTC equates to about \$1.02 after the deduction of the Oklahoma 911 Management Authority's percentage and the OTC's administrative services fee. On May 30, 2024, the 911 ACOG Board approved the future distribution of the additional 0.34 cents (approximate) from the \$1.02 received by 911 ACOG from Wireless, VoIP, and Prepaid Wireless 911 Service Fees to be split between direct ECC (PSAP) Refunds (29%), a 911 Regional Grant Program pool (39%), and 911 ACOG (32%), distributed monthly beginning July 1, 2024. Likewise, the return to the Chase 911 account investment sweeps this past year generated dividend income of \$702,914. Please note that the increased 911 telephone fee revenue resulted in no need to use any of the Assigned Fund Balance as a revenue source for FY 2025, the same as it was in FY 2024.

Pertaining to expenditures, the total for the FY 2025 Budget is \$7,853,273, which reflects a decrease of \$77,856 compared to the FY 2024 Budget. This decrease in expenditure is primarily due to the expected decrease in Capital Outlay for NG911 implementation, lower Consultant expenditures, decline in Telephone Companies Operating & Maintenance Charges, and lower costs for supplies.

The Proposed 911 ACOG Budget is required to be reviewed and approved as a separate item by the 911 ACOG Board of Directors.

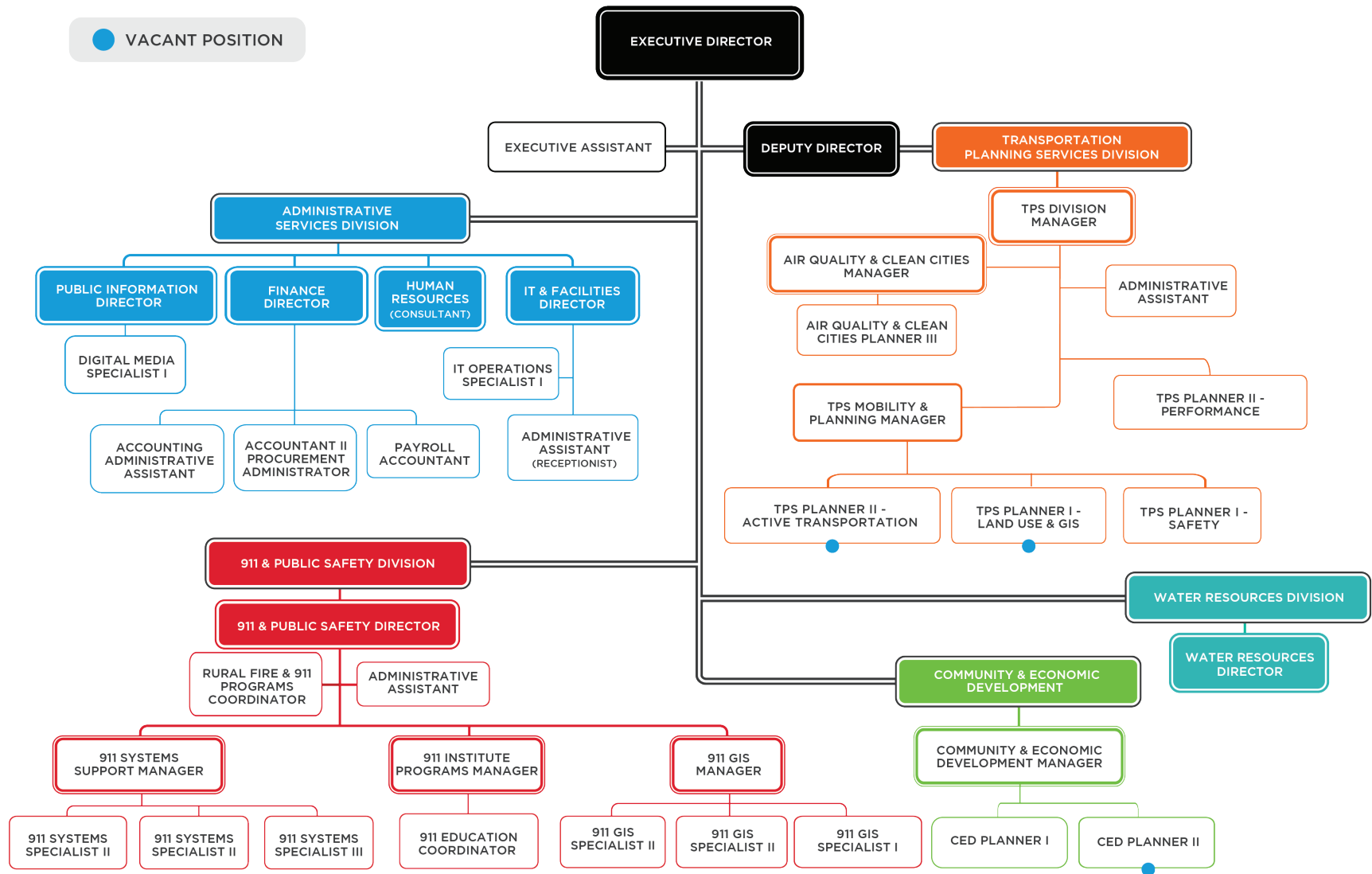
ACTION REQUESTED:

Motion to approve, as presented herein, the recommended Fiscal Year (FY) 2025 (July 1, 2024 – June 30, 2025) Annual Budget and Work Plan, which includes:

- FY 2025 Membership Dues Assessment
- Revised Personnel Classification and Pay Plan
- Fee Schedule for Services
- Updated Membership, Boards and Committees

for the Association of Central Oklahoma Governments.

FY 2025 | ACOG ORGANIZATIONAL STRUCTURE AND STAFFING DIAGRAM



BUDGET SUMMARY

FISCAL YEAR 2025

JULY 1, 2024 - JUNE 30, 2025

Association of Central Oklahoma Governments
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FY 2025 ACOG BUDGET

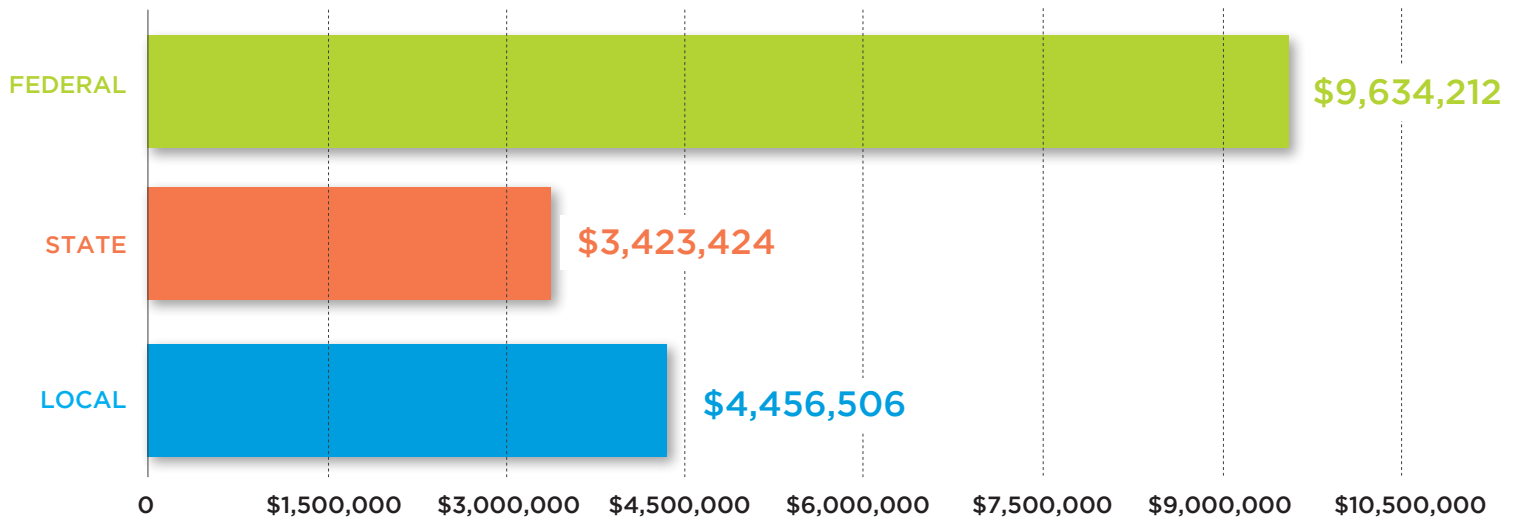
SOURCES OF REVENUE

	AVAILABLE	EXPECTED	PASS-THROUGH	TOTAL
FEDERAL:				
FHWA - PL	\$ 2,101,110	\$	\$ 180,960	\$ 2,282,070
FTA 5303	49,251		990,000	1,039,251
USDOT - SS4A Safety Grant		96,000		96,000
FHWA - CRP Public Fleet Conversion			2,520,772	2,520,772
FHWA - CMAQ Public Fleet Conversion			1,981,528	1,981,528
FHWA - CMAQ Small Grants			447,147	447,147
OHSO Safety Grant	55,000	176,193		231,193
DOE Clean Cities Outreach		110,000		110,000
ODOC Clean Cities SEP Grant		70,000		70,000
EMPOWER Project		35,400		35,400
EPA Climate Pollution Reduction Grant		440,367		440,367
Drive Electric USA 2		50,000		50,000
Plug In America		15,000		15,000
WRI Electric School Bus Equitable Adoption Academy		30,000		30,000
USDA Composting & Food Waste Reduction	196,684			196,684
EDA Planning Grant	70,000			70,000
EPA OSE Water 604(b) Grant	18,800			18,800
STATE:				
Substates Planning - FY 24 Amount		13,636		13,636
REAP Admin.		136,364		136,364
REAP Projects - Same as FY 24			2,590,909	2,590,909
In-kind Matching Contributions - FHWA - PL		525,278		525,278
Rural Fire Defense Program - Same as FY 24	72,727			72,727
EECBG/CSEPOK Grant (ODOC)		84,510		84,510
LOCAL:				
Basic Member Dues	450,580			450,580
Transportation Dues	154,714			154,714
Water Resources Dues	223,182			223,182
911 Administrative Services Contract	1,977,915			1,977,915
911 Oklahoma City Contract	65,000			65,000
In-kind Matching Contributions - PL			45,240	45,240
In-kind Matching Contributions - FTA 5303			247,500	247,500
In-kind Matching Contributions - CMAQ			607,169	607,169
In-kind Matching Contributions - CRP			630,193	630,193
Outside Matching Contributions - PL		12,500		12,500
OARC Website Services		3,800		3,800
Vending Machine Revenue		1,980		1,980
CERI Municipal Contributions	5,000			5,000
Grant Writing & Admin. Services		300		300
My Government Online		500		500
Certificate of Deposit Interest - Local		10,751		10,751
Certificate of Deposit Interest - Transportation		6,197		6,197
Depreciation Recovered through Indirect Costs		13,985		13,985
FUND BALANCE (Prior Year Revenue):				
General Fund		112,388		112,388
	\$5,439,963	\$1,945,149	\$10,241,418	\$17,626,530

FY 2025 | ACOG BUDGET

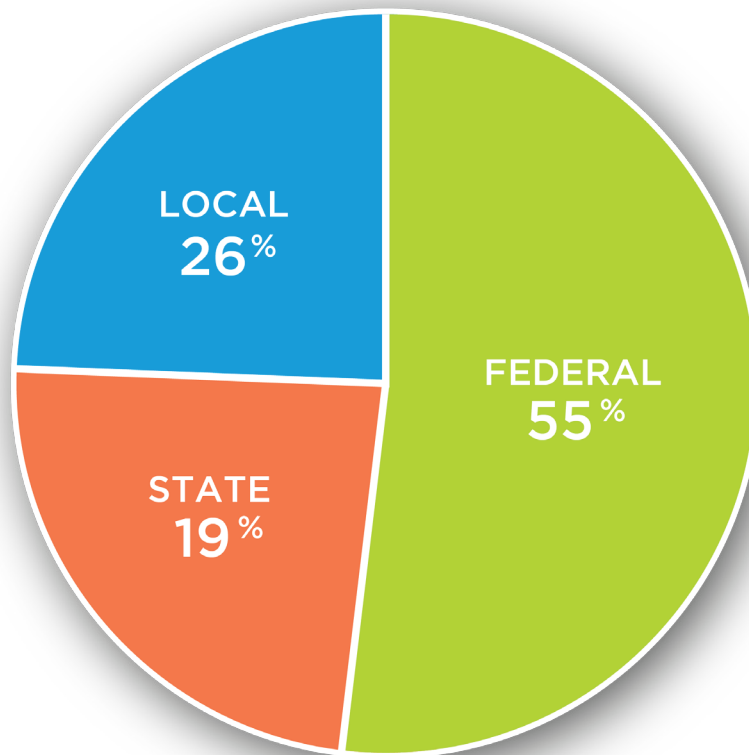
SOURCES OF REVENUE CHART

\$17,626,530*



* Total Revenue Amount Does Include General Fund of \$112,388

BUDGET REVENUE PERCENT



FY 2025 | ACOG BUDGET

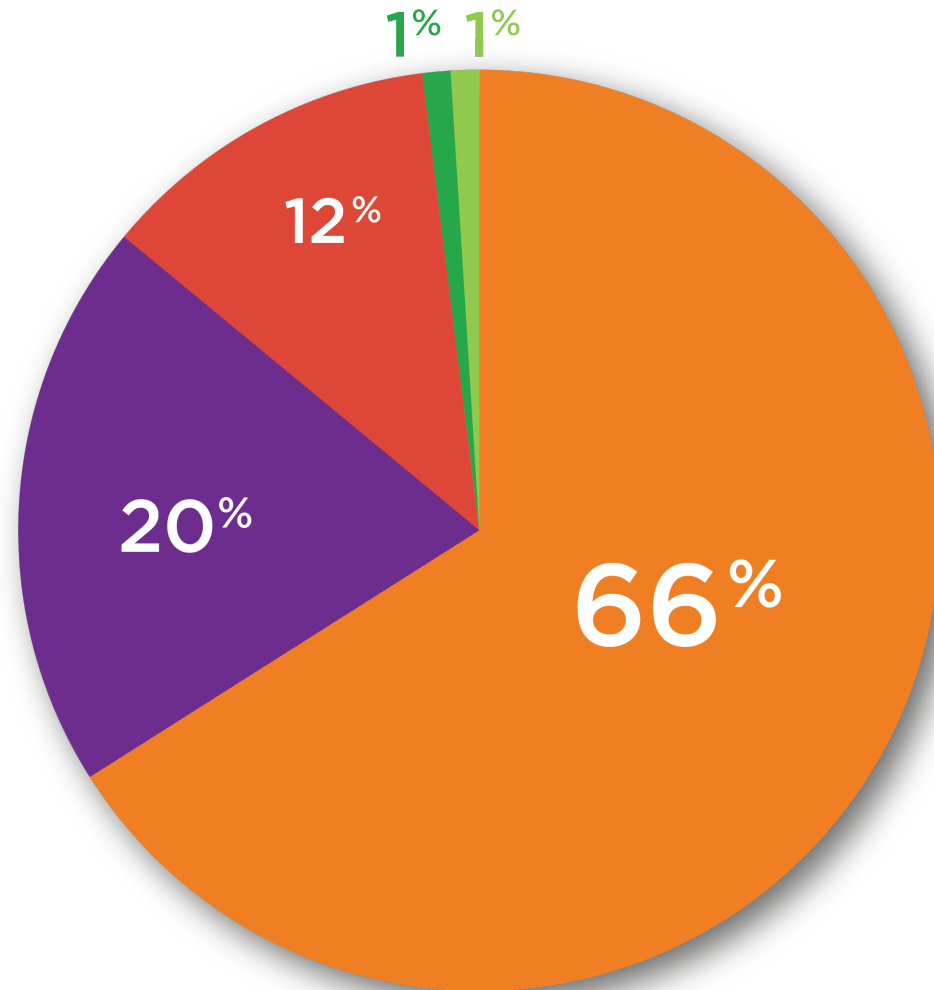
USES OF REVENUE

TRANSPORTATION PLANNING SERVICES	
FHWA - PL Planning	2,871,093
FTA 5303 Planning	1,299,064
USDOT - SS4A Safety Grant	120,000
FHWA - CRP Public Fleet Conversion	3,150,965
FHWA - CMAQ Public Fleet Conversion	2,476,910
FHWA - CMAQ Small Grants	558,934
OHSO Safety Grant	250,910
DOE Clean Cities Outreach	110,658
ODOC Clean Cities SEP Grant	70,918
Clean Cities Program Local Costs	2,275
EMPOWER Project	8,629
EPA Climate Pollution Reduction Grant	441,665
Drive Electric USA 2	14,356
Plug In America	9,495
WRI Electric School Bus Equitable Adoption Academy	9,596
SUB-TOTAL	11,395,468
COMMUNITY & ECONOMIC DEVELOPMENT	
EDA Planning	145,673
REAP Administration and Projects	2,743,101
USDA Composting & Food Waste Reduction	196,767
EECBG/CSEPOK Grant	91,571
Intergovernmental Services - Local PR Functions	107,099
Intergovernmental Services (Substates)	235,264
SUB-TOTAL	3,519,475
911 & PUBLIC SAFETY	
911 ACOG Administrative Services Contract	1,977,915
Rural Fire Defense Program	72,727
911 Oklahoma City Support Contract	65,000
SUB-TOTAL	2,115,642
WATER RESOURCES	
Water Resources	223,349
SUB-TOTAL	223,349
OTHER	
Local Expenses	171,912
SUB-TOTAL	171,912
TOTAL EXPENDITURES	17,425,846

FY 2025 | ACOG BUDGET
USES OF REVENUE CHART

\$17,425,846

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

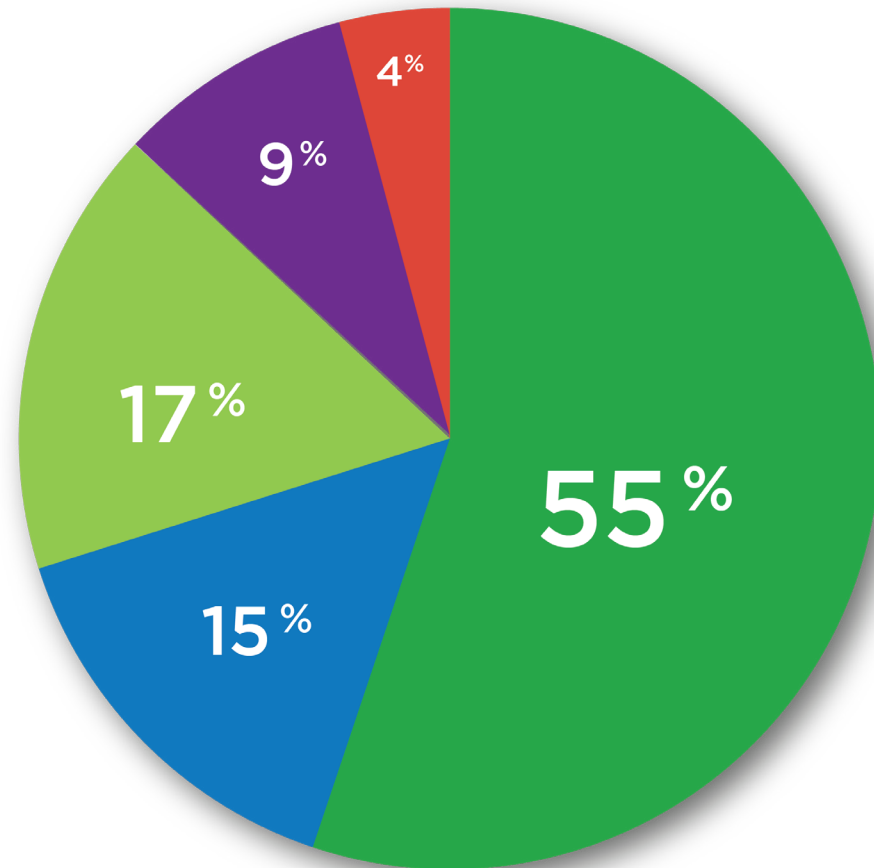


FY 2025 | ACOG BUDGET

BUDGET EXPENDITURES BY CATEGORY CHART

\$17,425,846

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



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FY 2025 | MEMBERSHIP DUES ASSESSMENT

ENTITY	FY 2025 BASIC DUES POPULATION	FY 2025 VOTES	BASIC DUES*	FY 2025 TRANSPORTATION POPULATION	TRANSPORTATION DUES**	WATER RESOURCES DUES**	FY 2025 TOTAL DUES	FY 2024 TOTAL DUES ASSESSED	AMOUNT CHANGE	PERCENT CHANGE
BETHANY	20,447	9	11,191	20,447	2,314	3,378	16,883	16,159	724	4.48%
BLANCHARD	0	0	0	7,219	817	0	817	745	72	9.66%
CALUMET	472	1	1,243	176	20	78	1,341	1,283	58	4.52%
CEDAR VALLEY	422	1	1,243	422	48	0	1,291	1,237	54	4.37%
CHOCTAW	12,218	5	6,217	12,218	1,382	2,019	9,618	9,196	422	4.59%
COLE	0	0	0	648	73	0	73	68	5	7.35%
CRESCENT	1,349	1	1,243	0	0	223	1,466	1,402	64	4.56%
DEL CITY	21,388	9	11,191	21,388	2,420	3,534	17,145	16,447	698	4.24%
EDMOND	96,286	34	42,277	96,286	10,895	15,908	69,080	64,563	4,517	7.00%
EL RENO	18,560	8	9,948	18,560	2,100	3,066	15,114	13,048	2,066	15.83%
FOREST PARK	1,041	1	1,243	1,041	118	172	1,533	1,470	63	4.29%
GEARY	135	1	1,243	0	0	22	1,265	1,213	52	4.29%
GOLDSBY	3,065	2	2,487	3,065	347	506	3,340	3,138	202	6.44%
GUTHRIE	11,191	5	6,217	11,191	1,266	1,849	9,332	8,881	451	5.08%
HARRAH	6,425	3	3,730	6,425	727	1,062	5,519	5,257	262	4.98%
JONES CITY	3,012	2	2,487	3,012	341	498	3,326	3,164	162	5.12%
LAKE ALUMA	89	1	1,243	0	0	0	1,243	1,193	50	4.19%
LANGSTON	1,663	1	1,243	0	0	275	1,518	1,468	50	3.41%
LEXINGTON	2,019	1	1,243	2,019	228	334	1,805	1,724	81	4.70%
LUTHER	1,521	1	1,243	1,521	172	251	1,666	1,588	78	4.91%
MERIDIAN	16	1	1,243	0	0	0	1,243	1,193	50	4.19%
MIDWEST CITY	57,950	24	29,843	57,950	6,557	9,574	45,974	43,998	1,976	4.49%
MOORE	63,223	26	32,329	63,223	7,154	10,445	49,928	47,790	2,138	4.47%
MULHALL	0	1	1,243	0	0	0	1,243	921	322	34.96%
MUSTANG	22,232	9	11,191	22,232	2,516	3,673	17,380	16,296	1,084	6.65%
NEWCASTLE	0	0	0	13,055	1,477	0	1,477	1,300	177	13.62%
NICHOLS HILLS	3,826	2	2,487	3,826	433	632	3,552	3,404	148	4.35%

* Based on Entity Total Vote

** Based on Entity Percentage of Study Area Population

CONTINUED

ENTITY	FY 2025 BASIC DUES POPULATION	FY 2025 VOTES	BASIC DUES*	FY 2025 TRANSPORTATION POPULATION	TRANSPORTATION DUES**	WATER RESOURCES DUES**	FY 2025 TOTAL DUES	FY 2024 TOTAL DUES ASSESSED	AMOUNT CHANGE	PERCENT CHANGE
NICOMA PARK	2,295	1	1,243	2,295	260	379	1,882	1,801	81	4.50%
NOBLE	7,556	4	4,974	7,556	855	1,248	7,077	5,535	1,542	27.86%
NORMAN	129,627	38	47,251	129,627	14,668	21,416	83,335	79,182	4,153	5.24%
OKARCHE	275	1	1,243	0	0	45	1,288	1,235	53	4.29%
OKLAHOMA CITY	694,726	119	147,975	694,649	78,600	114,779	341,354	322,448	18,906	5.86%
PIEDMONT	8,434	4	4,974	7,851	888	1,397	7,259	6,804	455	6.69%
SLAUGHTERVILLE	4,230	2	2,487	4,230	479	699	3,665	3,506	159	4.54%
SPENCER	3,905	2	2,487	3,905	442	645	3,574	3,426	148	4.32%
THE VILLAGE	9,401	4	4,974	9,401	1,064	1,553	7,591	7,278	313	4.30%
TUTTLE	8,073	4	4,974	8,073	913	1,334	7,221	6,817	404	5.93%
UNION CITY	1,936	1	1,243	1,069	121	320	1,684	1,594	90	5.65%
WARR ACRES	10,371	5	6,217	10,371	1,174	1,713	9,104	8,725	379	4.34%
YUKON	25,556	11	13,678	25,556	2,892	4,222	20,792	18,436	2,356	12.78%
CANADIAN COUNTY	7,142	2	2,487	3,577	405	1,180	4,072	3,831	241	6.29%
CLEVELAND COUNTY	13,666	2	2,487	13,666	1,546	2,258	6,291	5,891	400	6.79%
LOGAN COUNTY	35,942	2	2,487	29,347	3,321	5,938	11,746	10,945	801	7.32%
MCCLAIN COUNTY	0	0	0	6,894	780	0	780	751	29	3.86%
OKLAHOMA COUNTY	20,151	2	2,487	20,151	2,280	3,329	8,096	7,648	448	5.86%
TINKER AFB - ASSOCIATE	0	0	11,644	0	2,621	3,228	17,493	16,503	990	6.00%
TOTALS	1,331,836	353	450,580	1,344,142	154,714	223,182	828,476	780,502	47,974	6.15%

* Based on Entity Total Vote

** Based on Entity Percentage of Study Area Population

FY 2025 | ACOG BUDGET

FRINGE BENEFITS

JULY 1, 2024 - JUNE 30, 2025

RELEASE TIME		
Annual Leave	5.15%	148,935
Sick Leave	4.25%	122,908
Holidays	4.52%	130,716
Administrative Leave	1.15%	33,257
Bereavement Leave	0.12%	3,470
Jury Duty Leave	0.03%	868
TOTAL RELEASE TIME	15.22%	440,154

OTHER BENEFITS		
Payroll Taxes - Social Security		171,515
Payroll Taxes - Medicare		40,807
Payroll Taxes - State Unemployment		10,865
Worker's Compensation Insurance		7,849
Group Health Insurance		233,065
Group Long Term Care Insurance		9,840
Pension - Employer Contribution		112,871
Pension - Administration		6,500
Sec 125 Plan Administration		1,900
TOTAL OTHER BENEFITS		595,212

TOTAL FRINGE BENEFITS		1,035,366
Total Salaries		2,891,951
Less: Release Time		440,154
Direct Salaries		2,451,797

BASIS FOR BENEFITS ALLOCATION:		
1,035,366 / 2,451,797		42.23%

FY 2025 | ACOG BUDGET

INDIRECT COST ALLOCATION

JULY 1, 2024 - JUNE 30, 2025

	2024 BUDGET	2025 BUDGET
EXPENDITURES		
Salaries	587,096	622,614
Fringe Benefits	249,448	262,923
TOTAL PERSONNEL COSTS	836,544	885,537
Mileage	9,546	9,697
Travel	3,380	4,750
Advertising & Public Notices	108	108
Development & Recruitment	21,025	25,797
Equipment Rental	2,988	2,988
Insurance	20,608	21,017
Maintenance & Repairs	77,135	79,269
Maintenance & Repairs Software	12,902	8,525
Office Cleaning	4,000	3,250
Office Rental	254,916	263,412
Office Leasehold Improvements	-	-
Postage & Freight	338	328
Printing	975	1,142
Professional Dues	7,367	7,052
Publications & Subscriptions	965	890
Supplies	31,054	34,842
Supplies Software	31,700	45,910
Telephone	13,803	13,145
Internet Service	27,449	28,824
Copiers	14,475	16,585
Special Projects	20,000	26,000
Accounting & Audit	29,666	27,510
Accounting & Audit Outsourced Payroll	12,213	13,026
Legal	21,200	21,200
Subcontracts & Consultants	18,200	17,200
Temporary Labor	7,500	10,000
Equipment & Furniture	45,950	39,550
Depreciation	15,657	13,985
TOTAL EXPENDITURES	1,541,664	1,621,539
Basis for Allocation:		
Total Direct Salaries and Fringe Benefits	2,499,768	2,601,626
INDIRECT RATE	61.67%	62.33%

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 2025 | ACOG BUDGET

REVENUES:	TOTAL	INDIRECT	LOCAL	TPS	CED	WATER RESOURCES	911 & PUBLIC SAFETY
FEDERAL	9,634,212	-	-	9,348,728	266,684	18,800	-
STATE	-	-	-	-	-	-	-
- REAP PROJECTS AND ADMINISTRATION	2,727,273	-	-	-	2,727,273	-	-
- OTHER STATE FUNDS	170,873	-	-	-	98,146	-	72,727
IN-KIND MATCH REVENUE	2,055,380	-	-	2,055,380	-	-	-
MEMBERSHIP DUES:							
- BASIC	450,580	-	144,396	-	306,184	-	-
- TRANSPORTATION	154,714	-	-	154,714	-	-	-
- WATER RESOURCES	223,182	-	-	-	-	223,182	-
911 ADMINISTRATIVE CONTRACT	1,977,915	-	-	-	-	-	1,977,915
OTHER/FEE INCOME	120,013	-	27,516	18,697	8,800	-	65,000
STAKEHOLDERS DUES	-	-	-	-	-	-	-
TRANSFERS:							
- BETWEEN FUNDS	-	-	-	-	-	-	-
- RESTRICTED/UNRESTRICTED FUND BALANCES	112,388	-	-	-	112,388	-	-
TOTAL REVENUES	17,626,530	-	171,912	11,577,519	3,519,475	241,982	2,115,642

EXPENDITURES:	TOTAL	INDIRECT	LOCAL	TPS	CED	WATER RESOURCES	911 & PUBLIC SAFETY
SALARIES - DIRECT	2,451,796	622,614	32,374	652,302	255,964	87,908	800,634
EMPLOYEE BENEFITS 42.49%	1,035,366	262,923	13,671	275,460	108,091	37,123	338,098
TOTAL DIRECT SALARIES & EMPLOYEE BENEFITS	3,487,162	885,537	46,045	927,762	364,055	125,031	1,138,732
TRAVEL							
- MILEAGE	24,031	9,697	301	5,686	1,085	455	6,807
- TRAVEL	84,284	4,750	11,625	35,140	5,050	2,957	24,762
ADVERTISING, PUBLIC EDUCATION & PUBLIC NOTICES	26,158	108	-	10,750	3,600	-	11,700

CONTINUED

CONTINUED

EXPENDITURES:	TOTAL	INDIRECT	LOCAL	TPS	CED	WATER RESOURCES	911 & PUBLIC SAFETY
DEVELOPMENT, TRAINING & RECRUITMENT	68,418	25,797	575	15,709	5,185	2,375	18,777
EQUIPMENT RENTAL	2,988	2,988	-	-	-	-	-
INSURANCE	36,471	21,017	-	13,400	-	-	2,054
MAINTENANCE, REPAIRS & COMPUTER HARDWARE UPGRADES	134,568	87,794	3,000	32,449	-	3,762	7,563
OFFICE RENTAL & CLEANING	266,662	266,662	-	-	-	-	-
POSTAGE & FREIGHT	1,096	328	-	295	115	25	333
PRINTING & COPIER	24,797	17,727	-	5,300	395	100	1,275
PROFESSIONAL DUES	28,017	7,052	13,517	3,593	1,247	375	2,233
PUBLICATIONS & SUBSCRIPTIONS	6,459	890	269	1,000	-	-	4,300
SUPPLIES, SOFTWARE, AERIAL MAPS & STORAGE RENTAL	272,357	80,752	16,871	101,896	10,513	700	61,625
TELEPHONE & INTERNET	141,698	41,969	-	36,435	23,633	7,840	31,821
REAP PROJECTS, 911 INSTITUTE & PROGRAMMED PROJECTS	9,592,045	26,000	23,350	6,912,286	2,590,909	-	39,500
AUDIT & ACCOUNTING	52,326	40,536	-	-	-	-	11,790
LEGAL	62,360	21,200	6,660	15,500	1,000	1,800	16,200
CONSULTING, CONTRACTUAL, TEMPORARY LABOR & IN-KIND SERVICES	3,033,992	27,200	21,000	2,700,012	285,780	-	-
EQUIPMENT, FURNITURE & LEASEHOLD IMPROVEMENTS	65,972	39,550	-	-	-	-	26,422
DEBT SERVICE	-	-	-	-	-	-	-
DEPRECIATION	13,985	13,985	-	-	-	-	-
TOTAL DIRECT EXPENDITURES	17,425,846	1,621,539	143,213	10,817,213	3,292,567	145,420	1,405,894
INDIRECT COSTS ALLOCATION 62.33%	-	(1,621,539)	28,699	578,255	226,908	77,929	709,748
TOTAL EXPENDITURES	17,425,846	-	171,912	11,395,468	3,519,475	223,349	2,115,642

FY 2025 | GENERAL FUND BALANCE

USED AS REVENUE SOURCES	
FY 2025 Basic Member Dues	450,580
Needed by Local	(144,396)
Needed by CED - IGS Substates Other	(217,828)
Needed by CED - IGS - PR	(107,099)
Needed by CED - EDA	(70,673)
Needed by CED - REAP	(15,828)
Needed by CED - USDA CFWR	(83)
Needed by CED - EECBG	(7,061)
GENERAL FUND FUND BALANCE AS FY 25 REVENUE SOURCE	(112,388)

NO ASSIGNED FUND BALANCES USED AS FY 25 REVENUE SOURCE

UNASSIGNED FUND BALANCE	GENERAL FUND	CED - IGS SUBSTATES DEFICIT	COMBINED GENERAL FUNDS
Balance 06/30/23 per Audit	1,840,324	(694,338)	1,145,986
FY 24 Budget Revenue Source	(290,216)		(290,216)
FY 23 Transfer from TPS Fund Balance	200,000		200,000
FY 25 Budget Revenue Source	(112,388)		(112,388)
ESTIMATED BALANCE 6/30/25	1,637,720	(694,338)	943,382

PROJECTED UNASSIGNED FUND BALANCE TO EXPENSES	
Total FY 25 Expenditures Budgeted	17,424,346
Less: Pass Through Items	
- REAP Projects	(2,590,909)
- FHWA CRP Fleet Conversion	(3,150,965)
- FHWA CMAQ Fleet Conversion	(2,476,910)
- FHWA CMAQ Small Grants	(558,934)
- Pass Through FHWA - PL	(226,200)
- Pass Through FTA 5303	(1,237,500)
- ODOT In-kind Services	(525,278)
ADJUSTED FY 25 EXPENDITURES	6,657,650

UNASSIGNED GENERAL FUNDS FUND BALANCE **943,382** =

14.17%

ADJUSTED FY 25 EXPENDITURES **6,657,650**

1.70 mo average expenses

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



FY 2025 | 911 ACOG BUDGET

REVENUES:	TOTALS
911 FEES FOR TELEPHONE SERVICE COLLECTED BY OKLAHOMA TAX COMMISSION	\$ 8,550,379
CONTRACTS	299,270
INTEREST INCOME	1,955
DIVIDEND INCOME	702,914
ASSIGNED FUND BALANCE	0
TOTAL REVENUES	\$ 9,554,518

EXPENDITURES:	
ACOG ADMINISTRATION	\$ 1,977,915
CAPITAL OUTLAY	1,611,084
TELEPHONE COMPANIES OPERATING & MAINTENANCE CHARGES	823,007
CONSULTANTS	511,268
MAINTENANCE, REPAIRS AND WARRANTY	403,295
PROFESSIONAL SERVICES AGREEMENT	65,000
LEGAL	60,000
INSURANCE	33,772
SUPPLIES	24,074
SPACE FOR 911 EQUIPMENT (RENT)	23,256
VEHICLE OPERATIONS	12,000
OTC FEE REVENUE RETURN TO ECCS	2,308,602
TOTAL EXPENDITURES	\$ 7,853,273





ACOG DIVISIONS & DEPARTMENTS

FISCAL YEAR 2025

JULY 1, 2024 - JUNE 30, 2025

Association of Central Oklahoma Governments

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

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 (MTP) 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
- Continue to develop the 2050 MTP in accordance with federal requirements
- Assist local governments in obligating up to \$40 million in Surface Transportation Block Grant - Urbanized Area (STBG-UZA) funds and \$7.5 million in Transportation Alternatives Program (TAP) funds in FY 2025
- Monitor the region's STBG-UZA, TAP, Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA), Carbon Reduction Program (CRP), and Congestion Mitigation and Air Quality (CMAQ) Improvement Program projects and associated funds, and host quarterly coordination meetings with project sponsors to ensure timely completion of federally funded projects
- Monitor the FFY 2024-2027 ACOG MPO Transportation Improvement Program (TIP), update as necessary, and begin developing the FFY 2023-2029 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
- Complete the Regional Safety Action Plan, funded through a Safe Streets and Roads for All (SS4A) Grant
- Update the Congestion Management Process (CMP) in conjunction with the 2050 MTP development
- 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, etc.)
- Evaluate the public involvement activities from Encompass 2045 and the ACOG 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 of the 2050 MTP
- Maintain geographic information system (GIS) of all data relevant to the regional transportation planning process
- Manage the ACOG 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 INITIATIVES

- 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
- Administer the Air Quality Small Grant Program
- Coordinate ACOG Air Quality Advisory Committee Meetings
- Continue development of a Regional Air Quality Plan, which will set goals and strategies for new and expanded emissions reductions efforts to keep the region in attainment of EPA air quality standards
- Develop a Comprehensive Climate Action Plan (CCAP), the second deliverable of the four-year Environmental Protection Agency (EPA) Climate Pollution Reduction Grant (CPRG) Program
- Collaboration with the City of Oklahoma City, the Oklahoma City Community Foundation (OCCF), OKC Beautiful, and other stakeholders on the development of an Urban Forestry Master Plan
- Work on a Regional Electric Vehicle Infrastructure Strategic Plan and Fleet and Facility Assessment Study in partnership with Oklahoma City and other area stakeholders
- Continue to partner with those in the community seeking to address air quality improvement efforts such as urban heat island reduction, urban tree canopy reforestation, and distributed energy generation/storage deployment

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
- Conduct outreach for the Equitable Mobility Powering Opportunities for Workplace Electrification Readiness (EMPOWER) Grant, the Drive Electric USA 2 Grant, the World Resources Institute Equitable Electric School Bus Academy, and Plug In America's "PlugStar" Consumer EV Education Campaign Grant.
- 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

911 & PUBLIC SAFETY

DESCRIPTION

Provide funding, planning, technical support, dispatcher training, and educational outreach assistance to 22 Emergency Communication Centers (ECCs) throughout the 911 ACOG Service Area, enabling those agencies to deliver the highest quality Enhanced 911 service to its citizens. The major activities and outputs for this Division are as follows:

ADMINISTRATION & PLANNING

- Provide staff support to 911 ACOG Board, including policy, technical, and budgetary recommendations
- Coordinate strategic planning and project management with various public safety organizations, while serving as a regional liaison for our stakeholders
- Continue vendor contract management
- Coordinate quarterly 911 Regional Planning & Advisory Committee (RPAC) meetings

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 Next Generation 911 (NG911):
 - First Phase - To date, executed Comtech Guardian i3 Compliant Call Handling Equipment into 17 of the 22 911 ACOG service area ECCs, as a Customer Owned and Operated Solution. **First Phase scheduled to be completed July 30, 2024**
 - Second Phase - Employ NGA ESInet & Next Gen Core Services 911 Call Routing into existing 911 ACOG IP Network as a Service Provider Solution scheduled to begin September 21, 2024. Completion anticipated by February/March 2025

TRAINING & EDUCATION

- Operate a fully equipped Training ECC to instruct over 400 dispatchers in the 911 ACOG Service Area on the use of 911 equipment
- Provide over 40 mandated and continuing education courses on topics related to 911 operations, supervision, and leadership
- Continue public education efforts to inform the public on the proper use of 911
- Per the Implementation Timeline of the new i3 Compliant Call Handling Solution, complete software and system instruction to all supervisors and telecommunicators, and in-house and/or on-site Dispatcher Training in FY 2025

GIS & 911 DATA INTEGRITY

- Maintaining and updating 911 Call Taking Mapping Solution for member entities
- Continue 911 database maintenance and addressing
- Provide data sharing and synchronization
- Sustain wireless coordination and accuracy
- Migration and Implementation of GIS Data into NGA NG911 Core Services 911 Call Routing Cloud Application

NEXT GENERATION 911 (NG911) PROGRAM MANAGEMENT

As one of the largest 911 systems in Oklahoma, 911 ACOG seeks to successfully implement and operate the first Next Generation 911 (NG911) 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 ACOG. In March 2019, the consulting firm of Mission Critical Partners (MCP) was selected to strategically navigate 911 ACOG over the next several years through the NG911 implementation process.

911 & PUBLIC SAFETY ACCOMPLISHMENTS AND OBJECTIVES

Accomplishments achieved in FY 2024 include the following:

- Trained Supervisory and Dispatch personnel for Warr Acres, Bethany, Del City, Nichols Hills, Oklahoma County Sheriff's Office, The Village, Midwest City, Del City, Guthrie, Edmond, Mustang, Norman, Logan County Sheriff's Office, Blanchard, El Reno, Noble, and Cleveland County Sheriff's office on new 911 system
- Invited to instruct a class at the APCO National Conference and introduced over 300 students to ACOG's 911 Institute of Oklahoma
- Developed and implemented new in-service training videos for emergency telecommunicators
- Worked with the Attorney General's Domestic Violence division to bring a brand-new class to the area about Domestic Violence calls specific to Oklahoma
- Introduced a National Certification class for Fire Service Communications
- Updated NG911 Training Manual for dispatchers as new technologies were implemented
- Created and developed 911 GIS Mapping mechanisms for NG911 mapping solution
- Provisioned the entire Location Data Base (LDB) for NG911
- Ensured all Location Data is compliant with NG911 standards
- Ensured the NG911 system would be fully accessible to the hearing and speech impaired community of Central Oklahoma

Objectives for FY 2025 include the following:

- Continue to promote ACOG's 911 Institute as the premier organization for emergency telecommunicator training in Oklahoma
- Develop a 40-hour basic class for telecommunicators that is focused on Oklahoma laws. Write and introduce new one-day classes for emergency telecommunicators in conjunction with the O911MA new statutory standards
- Maintain 911 address additions and changes to the Comtech Guardian Mapping System
- Actively attend and participate in all Oklahoma 911 Management Authority Board and Committee meetings
- Update and Maintain Location Data Base (LDB) for the 911 ACOG Service Area
- Add new Divisions and Developments to the 911 Comtech Guardian Mapping System
- Improve 911 ACOG GIS Database based upon the Oklahoma GIS Standard
- Finalize the last significant details necessary to ensure a 99.999% quality working NG911 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 ESInet, and technical support of Solacom owned and operated 911 Call Handling Equipment
- Develop a Strategic Transition from a regional agency providing funding and operational support of legacy 911 solutions to a region operating and supporting the Next Generation 911 Call Routing and Call Handling Solutions
- With the assistance of MCP, create a 911 ACOG Vision and Strategic Plan
- With the assistance of MCP, work with ECC Directors, Elected Officials, and 911 ACOG Board Members to Develop a Regionalization Plan that will explore ECC consolidation, regarding economic and operational efficiencies within the 911 ACOG Service Area

- Execute MCP Cyber Security NetInform and NetSecure once NG911 implementation is completed in February/March 2025

FY 2025 FUNDING DISTRIBUTION AND CONTRACTUAL SERVICES

- The passage of HB 1590 in 2023 resulted in an increased monthly 911 telephone fee from 0.75 cents to \$1.25 for any device that dials 911. The increased funding received from the OTC equates to about \$1.02 after the deduction of the Oklahoma 911 Management Authority's percentage and the OTC's administrative services fee. The legislation became effective November 1, 2023 and ACOG began to receive these additional funds from the OTC in January 2024
 - On May 30, 2024, the 911 ACOG Board approved the future distribution of the additional 0.34 cents (approximate) from the \$1.02 received by 911 ACOG from Wireless, VoIP, and Prepaid Wireless 911 Service Fees to be split between direct ECC (PSAP) Refunds (29%), a 911 Regional Grant Program pool (39%), and 911 ACOG (32%), distributed monthly beginning July 1, 2024
 - The new Regional Grant Program will be targeted for ECC improvements and will be designed by staff, with the assistance of MCP, and reviewed by the 911 ACOG Board in FY 2025, with the first call for applications anticipated in FY 2026
- After the creation of 911 ACOG, in 1988 a Service Agreement was established to allow ACOG to serve as the administrative agency for 911 ACOG. This service entails providing staffing, financial operations, facilities, supplies, and other forms of administrative assistance to 911 ACOG. Based on the advice of our legal counsel, it has been recommended that the document be revised to be more current and that it should be approved annually by both Boards in conjunction with the approval of the Annual Budget and Work Plan for each fiscal year. The revised Service Agreement will go into effect on July 1, 2024

RURAL FIRE DEFENSE PROGRAM ACCOMPLISHMENTS AND OBJECTIVES

Accomplishments achieved in FY 2024 include the following:

- Rural Fire & 911 Programs Coordinator continues to provide support to the Rural Fire Agencies in the four-county ACOG region
- Rural Fire & 911 Programs Coordinator is effectively managing the 911 ACOG Vender Contracts for the Division

Objectives for FY 2025 include the following:

- Acquire Fire Apparatus Testing Equipment to allow Rural Fire & 911 Programs Coordinator to perform ISO Rating Tests on the Rural Fire Agency Vehicles in the ACOG Region
- Rural Fire & 911 Programs Coordinator to assume additional responsibilities for managing additional 911 ACOG Vender Contracts & Agreements

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 the organization
- 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
- Allocating and maintaining divisional/departmental digital storage
- Serving as the main point of contact with the building property owner 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 ACOG Divisions/Departments to showcase their mission in serving Central Oklahoma, to educate the citizens of our region, and to raise the public profile of the organization and its various programs.

Administrative Services:

- Coordinate the ACOG Annual Event for State Legislators in January/February
- Prepare legislative initiatives, reports, and alerts
- Coordinate legislative lobbying activities and reporting requirements to the Oklahoma Ethics Commission

- Organize both the State and Federal legislative and appropriations prioritization events
- Prepare website services and external communications for ACOG activities
- Administer the Oklahoma Association of Regional Councils (OARC) website (annual contract for services)
- Manage all public records requests
- Coordinate agency public relations and media contacts
- Manage ACOG branding and design standards

911 & Public Safety:

- Provide educational materials to 911 ACOG members and the public during implementation of Next Generation 911
- Continue to publicize the Text to 911 Program and 911 Institute Training Courses

Community & Economic Development:

- Advocate the 2024-2025 Community Economic Resiliency Initiative (CERI) Program to address the economic development needs of smaller municipalities within the ACOG region
- Promote the development and completion of the 2024 Update of the Comprehensive Economic Development Strategy (CEDS) to ACOG member governments
- Showcase Rural Economic Action Plan (REAP) recipients and projects
- Publicize and market ACOG Grant Services and My Government Online software for municipalities and counties

Transportation Planning Services:

- Increase the subscribers of the Ozone Alert text and email outreach program
- Promote the Central Oklahoma Snow Route Map to ACOG member cities, Central Oklahoma citizens, and the media
- Continue the public service “Watch for Me OK” campaign, which is funded by an Oklahoma Highway Safety Office (OHSO) Grant, to reduce bike and pedestrian fatalities in Central Oklahoma communities

Water Resources:

- Provide member governments and residents with updated drought report information

PUBLIC INFORMATION SERVICES ACCOMPLISHMENTS AND OBJECTIVES

Accomplishments achieved in FY 2024 include the following:

- Successfully produced the 2024 ACOG Annual Event for State Legislators (Legislative Power Brunch)
- Launched the Central Oklahoma Clean Cities Coalition (www.okcleancities.org)
- Promoted the marketing of the 2023-2024 CERI Program to ACOG member cities

Objectives for FY 2025 include the following:

- Launch the redesigned ACOG website (www.acogok.org)
- Conduct open house events for the ACOG Board to prioritize their State and Federal legislation and appropriations

- Build and deploy an informative press campaign with the final implementation of NG911
- Increase marketing promotion of the My Government Online service to municipalities and counties throughout the State of Oklahoma

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 2025
- 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

WATER RESOURCES ACCOMPLISHMENTS AND OBJECTIVES

Accomplishments achieved in FY 2024 include the following:

- Completion of stratigraphic cross section work and aquifer sand maps in Logan County
- Completion of three waste load allocation models in northern Oklahoma County



- Completion of Noble waste load allocation model on the Canadian River
- Completion of Minco waste load allocation model in the Canadian River watershed
- Reviewed saltwater contamination on Coon Creek
- Reviewed proposed well locations for City of Blanchard

Objectives for FY 2025 include the following:

- Completion of stratigraphic cross section work and aquifer sand maps in Cleveland County.
- Determine effects on aquifer recharge from the proposed turnpike that will traverse the City of Norman

COMMUNITY & ECONOMIC DEVELOPMENT (CED)

DESCRIPTION

The Community & Economic Development Department works closely with cities, counties, chambers of commerce, and economic development organizations throughout Central Oklahoma to promote community and economic development that revitalizes communities, promotes sustainability, attracts investment, encourages entrepreneurship, and creates jobs. The major activities and outputs of the Department are as follows:

CAPITAL AREA ECONOMIC DEVELOPMENT DISTRICT (CAPEDD) OF OKLAHOMA

CAPEDD serves as the Economic Development District for the four-county ACOG region as designated by the U.S. Economic Development Administration (EDA). ACOG's Community & Economic Development Department leads the district's regionally-driven economic development planning process that leverages the involvement of the public, private and non profit sectors to establish a strategic blueprint (i.e., an economic development roadmap) for regional collaboration.

The tactical blueprint, known as a Comprehensive Economic Development Strategy (CEDS), is a strategy-driven plan for regional economic development. A CEDS is the result of a regionally owned planning process designed to guide the economic prosperity and resiliency of an area or region. It provides a coordinating mechanism for individuals, organizations, local governments, and private industry to engage in a meaningful conversation and debate about the economic direction of the region.

Regional Economic Development Planning

- Implement the five-year 2019 CEDS and the 2021 COVID-19 Update for the four-county region
- Develop the next five-year 2024 CEDS for the four-county region in coordination with the CEDS Advisory Committee (see Key Objectives)
- Collaborate with local governments, community partners, and EDA-designated University Centers (UCs) in preparing and submitting EDA and other federal grant applications
- Provide demographic and economic data to communities in support of evidence-driven economic development strategies
- Communicate with ACOG stakeholders on matters relating to economic development initiatives and funding opportunities for the region

2024-2025 Community Economic Resiliency Initiative (CERI) Program

ACOG will continue with the next phase of the Community Economic Resiliency Initiative (CERI) Program in FY 2025. Funding is being provided through the EDA Planning Grant and financial contributions from the selected cities. ACOG will enter an interlocal agreement with the University of Oklahoma Institute for Quality Communities (IQC) for services to each city to be performed over the next 11 months.

The application process is currently open, with final applications due July 15, 2024. The CERI Review Committee, which will be comprised of ACOG staff and public/private sector planning professionals, will recommend two municipalities to receive CERI funding. These recommendations will be presented to the Board of Directors for approval in August. The projects will commence in September 2024 and conclude in June 2025.

The two CERI projects that were funded in 2023-24 have now successfully concluded:

- The City of Noble Main Street Revitalization focused on the historic downtown. IQC assisted Noble with long-term planning, and facilitated coordination with the Oklahoma Department of Transportation
- The City of Choctaw sought a corridor study of 23rd Street, Choctaw's primary commercial corridor. The process resulted in four main themes: pedestrian prioritization, economic development, housing, and placemaking

Ongoing Economic Development Initiative - Revolving Loan Fund (RLF)

ACOG conducted economic development research pertaining to small business growth and determined that an RLF would be a powerful tool to grow our region's economy. RLFs provide gap financing to small businesses and entrepreneurs that are unable to obtain traditional bank financing. The loans can help businesses grow, create jobs, retain jobs, and support minority and women-owned businesses. ACOG engaged with state legislators and OCAST (Oklahoma Center Advancing Science and Technology) to advocate for legislation establishing a state-funded RLF. The legislation was sponsored and found support in both houses. ACOG will continue to advocate for the full passage of this legislation in the 2025 Legislative Session, while also exploring other options, such as an EDA-funded RLF.

RURAL ECONOMIC ACTION PLAN (REAP) GRANT PROGRAM

- Conduct the application process for rural communities with populations of less than 7,000 to apply for CDBG/REAP funding, via the Oklahoma Department of Commerce (ODOC), for infrastructure and community projects
- Notify all eligible entities within the ACOG region about REAP funding availability
- Provide training and technical assistance for REAP grantees
- Develop a method for ranking projects and distributing funds to sub-recipients according to state requirements and with ACOG Board approval
- Notify successful REAP applicants of their funding awards and provide effective publicity
- Administer the grant funds by monitoring project progress and ensuring compliance with the grant guidelines
- Prepare required reports and updates to ODOC

GRANT SERVICES

ACOG provides complimentary services to our member governments, such as Letters of Support for grant projects and technical assistance 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 research, preparation, writing, and technical assistance to communities and other organizations for federal grant funding opportunities (e.g., EDA, CDBG, USDA, FEMA).
- Administrative management services and reporting for organizations that have been awarded grants

MY GOVERNMENT ONLINE

ACOG serves as the sole Oklahoma agent of the My Government Online (MGO) suite of software applications on behalf of the South Central Planning & Development Commission (SCPDC) of Louisiana. MGO software provides digital solutions to local governments with the most cost-effective approach to permitting, licensing, and plan review. Four cities are currently in various stages of implementation, and ACOG plans to expand MGO services across Oklahoma in FY 2025.

COMMUNITY & ECONOMIC DEVELOPMENT ACCOMPLISHMENTS AND OBJECTIVES

Accomplishments achieved in FY 2024 include the following:

- Successfully collaborated with IQC to conclude two high-profile CERI projects, in Noble and Choctaw
- Hosted the SWREDA (Southwest Region Economic Development Association) Annual Conference and the Emerging Leaders cohort in Oklahoma City, in collaboration with NADO (National Association of Development Organizations)
- Invited to present to NADO Emerging Fellows Programs
- Collaborated with OCAST to advocate for legislation establishing a state-funded RLF
- Assessed department operations and created a strategic plan for improving grants processes

Objectives for FY 2025 include the following:

- Migrate the REAP grant process to a digital SaaS (Software as a Service) platform, resulting in a faster and easier experience for applicants and grantees, and enabling grant staff to allocate more time to additional projects. Migrate additional grant processes in addition to REAP
- Expand MGO services statewide
- Administer two new grant programs:
 - EECBG Community Energy Strategic Plans for Oklahoma (CSEPOK), funded via ODOC
 - USDA Composting and Food Waste Reduction (CFRW) Grant
- Continue advocating, with OCAST, for a state-funded RLF while researching other options, including an EDA-funded solution
- Develop the next five-year 2024 CEDS for the four-county region in coordination with the CEDS Advisory Committee
 - Form a small working group representing key economic sectors in the four-county region
 - Review the 2019 CEDS, the 2021 CEDS update, and the newly published EDA-required topics
 - Collate relevant regional data and incorporate stakeholder feedback
 - Create the 2024 CEDS Five-Year Update document in collaboration with ACOG Public Information Department
 - Submit to the EDA by December 31, 2024
- Increase marketing efforts for Grant Services and MGO
- Collaborate with community partners, UCs, and municipalities to apply for grants



PERSONNEL CLASSIFICATION & PAY PLAN

FISCAL YEAR 2025

JULY 1, 2024 - JUNE 30, 2025

Association of Central Oklahoma Governments

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

FY 2025 | PERSONNEL CLASSIFICATION & PAY PLAN

POSITION CLASSIFICATION	Annual Salary Range	
	MINIMUM	MAXIMUM
Accountant I	\$58,500	\$70,500
Accountant II (PA)*	\$75,000	\$87,000
Administrative Assistant	\$42,000	\$60,000
Deputy Director	\$90,000	\$162,000
Digital Media Specialist I	\$54,000	\$66,000
Digital Media Specialist II	\$62,000	\$74,000
Finance Director	\$90,000	\$162,000
Division/Department Director	\$84,500	\$124,500
Department Manager	\$67,500	\$80,500
Division Manager	\$75,500	\$89,500
Executive Assistant	\$53,500	\$78,500
Executive Director	\$ **	\$ **
IT Operations Specialist I	\$45,500	\$57,500
IT Operations Specialist II	\$51,500	\$63,500
911 Education Coordinator	\$42,500	\$54,500
911 GIS Specialist I	\$44,500	\$56,500
911 GIS Specialist II	\$51,500	\$63,500
911 GIS Technician	\$40,500	\$52,500
911 Systems Specialist I	\$47,000	\$59,000
911 Systems Specialist II	\$51,500	\$63,500
911 Systems Specialist III	\$56,500	\$68,500
Planner I	\$45,000	\$57,000
Planner II	\$51,000	\$63,000
Planner III	\$58,500	\$70,500
Program(s) Coordinator	\$61,500	\$73,500
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.



FEE SCHEDULE FOR SERVICES

FISCAL YEAR 2025

JULY 1, 2024 - JUNE 30, 2025

Association of Central Oklahoma Governments

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FY 2025 | ACOG FEE SCHEDULE FOR SERVICES

POTENTIAL CUSTOMERS:

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

Reproduction:

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 design services to member governments to increase visibility and community engagement. Services will be provided through a signed Interlocal Agreement (ILA). Local governments can select a design services plan based on needs, price and time limit.

BASIC \$399 QUARTERLY/YEARLY PLANS	POPULAR PLUS \$499 QUARTERLY/YEARLY PLANS	PREMIUM \$799 QUARTERLY/YEARLY PLANS
GET STARTED	BEST VALUE	REBRAND PACKAGE
<ul style="list-style-type: none"> ✓ 1 Project Produced at a Time ✓ Up to 10 Projects (Within Plan Period) ✓ 2 Week/Project Turnaround ✓ Presentations ✓ Social Media Graphics ✓ Web Graphics ✓ Document Formatting ✓ Email Headers ✓ Brochures/Flyers ✓ Posters 	<ul style="list-style-type: none"> ✓ 2 Projects Produced at a Time ✓ Up to 15 Projects (Within Plan Period) ✓ 1 Week/Project Turnaround ✓ Presentations ✓ Social Media Graphics ✓ Web Graphics ✓ Document Formatting ✓ Email Headers ✓ Brochures/Flyers ✓ Posters ✓ Photo Editing ✓ Custom Templates ✓ Logo Design ✓ Blog Posts 	<ul style="list-style-type: none"> ✓ 3 Projects Produced at a Time ✓ Up to 20 Projects (Within Plan Period) ✓ 3 Day/Project Turnaround ✓ Presentations ✓ Social Media Graphics ✓ Web Graphics ✓ Document Formatting ✓ Email Headers ✓ Brochures/Flyers ✓ Posters ✓ Photo Editing ✓ Custom Templates ✓ Logo Design ✓ Blog Posts ✓ Icons ✓ Custom Digital Brand Guide ✓ Brand Vision Boards

All work is digitally provided. ACOG will not print any of your projects. ACOG Design Services is not auto-renewable; meaning if your ILA with ACOG expires and you still need services, you have to sign a new ILA.

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

Applications to State & Federal Agencies: ACOG will collect 4 percent of the total grant monies requested. An up-front fee of thirty (30) percent of the total cost of preparation shall be due upon execution of the contract for services with the remainder due upon official grant submission. The following agencies and organizations are exempt from these requirements:

- U.S. Economic Development Administration (EDA): \$350 fee (payment required upon signing of contract)
- Federal Emergency Management Agency (FEMA): \$1,500 fee (payment required upon signing of contract)
- Non-Profits/Foundations/Private Companies: \$75/hour for services (payments due monthly by invoice)

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.



MEMBERSHIP, BOARDS & COMMITTEES

FISCAL YEAR 2025

JULY 1, 2024 - JUNE 30, 2025

Association of Central Oklahoma Governments

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FY 2025 | 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.

911 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 911 ACOG BOD.

** New member (ECC installation in progress)

ACOG MPO POLICY COMMITTEE (ACOG MPO PC)

CANADIAN COUNTY

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

CLEVELAND COUNTY

Cleveland County
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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
City of Warr Acres

AGENCY MEMBERS:

Central Oklahoma Transportation and Parking Authority
City of Norman (Transit)
Oklahoma City Airport Trust
Oklahoma Department of Transportation – Planning and Policy
Oklahoma Department of Transportation – Office of Mobility
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
Tinker Air Force Base

GARBER-WELLINGTON ASSOCIATION POLICY COMMITTEE (GWAPC)

CANADIAN COUNTY

Canadian County
Town of Calumet
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ASSOCIATE MEMBER

Tinker Air Force Base

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