

Scope of Work for City of Austin-CAPCOG Interlocal Agreement for 2017

General

The City of Austin (the City) has committed to support the Capital Area Council of Governments (CAPCOG) and the Central Texas Clean Air Coalition in expanding its role of regional coordination for air quality program in Central Texas. The purpose of this interlocal agreement is to provide funding to implement the Austin-Round Rock Metropolitan Statistical Area (MSA) Ozone Advance Program Action Plan (OAP) with a specific focus on outreach and education efforts. Activities will include:

- Task 1: Air Central Texas Website Enhancement and Maintenance
- Task 2: Electronic Outreach and Education
- Task 3: 2017 Air Central Texas Awards
- Task 4: Other Administrative Activities to Support Tasks 1-3

It is expected that the tasks outlined above will:

- Build a robust outreach and education campaign that will bring consistency to the messages and branding of the regional efforts,
- Continue to encourage the general public to take actions to reduce ozone-forming emissions and use alternative commuting options, and
- Ensure the vulnerable members of the community have enough information about ozone to protect themselves from exposure to high ozone levels when they occur in the region.

With the agreement of both project representatives, up to \$5,000.00 may be shifted between Tasks 1-3 as necessary to use these funds to the fullest extent possible without requiring a formal amendment to this interlocal agreement. Deliverables for each task are structured to facilitate quarterly billing. Within each task, unspent funds for each deliverable may be added to the budget of the next deliverable in that same task. The amount provided for Task 4 may not be modified except by a formal amendment to this interlocal agreement.

Throughout the performance period for this ILA, the City project representative may provide additional guidance or instruction to CAPCOG regarding this work. In addition to approving shifts in funding between tasks, the City's project representative may also extend any deliverable deadlines up to the last day of the contract.

Project Representatives

The following individuals are authorized by their respective organizations to serve as project representatives. CAPCOG's project representative shall be responsible for ensuring all tasks are completed and for submitting deliverables to the City of Austin's project representative. City of Austin's project representative will be authorized to accept or reject deliverables and invoices. Either party may designate an alternative project representative through the notice provisions of this interlocal agreement.

- CAPCOG Project Representative:
 - Name: Andrew Hoekzema
 - Title: Air Quality Program Manager
 - Phone Number: (512) 916-6043
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- City of Austin Project Representative:
 - Name: Pharr Andrews
 - Title: Air Quality Program Manager
 - Phone Number: (512) 974-6476
 - E-mail: pharr.andrews@austintexas.gov

Task 1: Air Central Texas Website Enhancement and Maintenance

Under this task, CAPCOG will maintain and enhance the AirCentralTexas.org website. New components the website should include, at a minimum:

- Calendar of events
- Media tool kit
- Anti-idling materials

CAPCOG will first develop a website enhancement and maintenance plan with the input of the OAP outreach and education subcommittee (see deliverable 4.1 under Task 4) that will be submitted to City of Austin for approval. Once approved, CAPCOG will proceed with making updates to the website and perform the activities necessary for maintaining the website through the end of the 2017 ozone season. Following each quarter after the plan has been approved, CAPCOG will submit a memo to City of Austin with documentation of website maintenance and upgrade activities completed in the previous quarter. The report will include data on the number of users visiting the site during the previous quarter among the other information provided. Deliverables 1.1 – 1.3 will include documentation of subsequent updates. Content on the upgraded website. The documentation will also include the number of users visiting the website since the contract date.

Deliverable 1.1: Quarterly report for Air Central Texas website enhancement and maintenance activities completed 4/1/2017 – 6/30/2017

Due Date: July 14, 2017

Budget: \$2,000

Deliverable 1.2: Quarterly report for Air Central Texas website enhancement and maintenance activities completed 7/1/2017 – 9/30/2017

Due Date: October 13, 2017

Budget: \$2,000

Deliverable 1.3: Quarterly report for Air Central Texas website enhancement and maintenance activities completed 10/1/2017 – 11/30/2017

Due Date: December 15, 2017

Budget: \$1,000

Total Budget for Task 1: \$5,000

Performance Metric for Task 1: Number of unique Air Central Texas website visitors

Performance Target for Task 1: 2,000

Task 2: Electronic Outreach and Education

Under Task 2, CAPCOG will conduct electronic outreach and education promoting air quality awareness and travel demand management behavior change that can help improve regional air quality within the region. Activities will include web ads, social media outreach, electronic air quality newsletters, and incentive programs to promote travel demand reductions. CAPCOG will develop and submit a work plan describing the plans for conducting the outreach and education activities under this task (see deliverable 4.2 under Task 4), and will proceed to implement the plan once approved by City of Austin. Deliverables 2.1 – 2.3 will consist of documentation of electronic outreach and education activities completed in each quarter covered by this agreement.

**Deliverable 2.1: Quarterly report for electronic outreach and education activities completed
4/1/2017 – 6/30/2017**

Due Date: July 14, 2017

Budget: \$11,000

**Deliverable 2.2: Quarterly report for electronic outreach and education activities completed
7/1/2017 – 9/30/2017**

Due Date: October 13, 2017

Budget: \$11,000

**Deliverable 2.3: Quarterly report for electronic outreach and education activities completed
10/1/2017 – 11/30/2017**

Due Date: December 15, 2017

Budget: \$8,000

Budget for Task 2: \$30,000

**Performance Metric for Task 2: Number of “gross impressions” made through electronic
advertising**

Performance Target for Task 2: 4,000,000

Task 3: 2017 Air Central Texas Awards

Under this task, CAPCOG will host a 2017 Air Central Texas (ACT) Awards Ceremony between October 1, 2017, and November 30, 2017, in recognition of individuals and organizations that have made a significant contribution to the region’s air quality. Deliverable 3.1 will include documentation of the awards ceremony and a press release announcing the winners.

Deliverable 3.1: Documentation of Air Central Texas Awards Program and Ceremony

Due Date: December 15, 2017

Budget: \$5,000

Performance Metric for Task 3: Number of attendees at ACT Awards Ceremony

Performance Target for Task 3: 40

Task 4: Administration

Task 4 will include CAPCOG administrative and staffing costs necessary to complete Tasks 1-3. Task 4.1 will be the work plan describing the proposed activities for the Air Central Texas Website Enhancement and Maintenance Plan under Task 1, and Task 4.2 will be the proposed work plan for Electronic Outreach and Education under Task 2. Deliverables 4.3-4.5 will consist of documentation of administrative activities in support of this Agreement that take place in each quarter. Deliverable 4.6 will consist of a final report summarizing and analyzing the performance all of the activities completed under this scope of work and recommendations for a 2018 scope of work.

Deliverable 4.1: Air Central Texas Website Enhancement and Maintenance Plan

Due Date: March 31, 2017

Budget: \$500

Deliverable 4.2: Approved Electronic Outreach Enhancement Plan

Due Date: March 31, 2017

Budget: \$500

Deliverable 4.3: Documentation of administrative activities 4/1/2017 – 6/30/2017

Due Date: July 14, 2017

Budget: \$3,000

Deliverable 4.4: Documentation of administrative activities 7/1/2017 – 9/30/2017

Due Date: October 13, 2017

Budget: \$3,000

Deliverable 4.5: Documentation of administrative activities 10/1/2017 – 11/30/2017

Due Date: December 15, 2017

Budget: \$2,000

Deliverable 4.6: Final Report

Due Date: December 31, 2017

Budget: \$1,000

Budget for Task 4: \$10,000

Restrictions on Amounts Charged for Administrative Expenses

For this scope of work, “administrative expenses” are defined as any expenses incurred by CAPCOG under the following expense categories in its accounting system: Salaries; Fringe Benefits; Mileage; Office Space; Telecommunications; Accounting Services; Payroll/Personnel Services; Information Services; and Indirect Costs. For this scope of work, the total amount that CAPCOG may charge for administration of this Because the City will be paying a fixed rate the individual costs do not need to be itemized in the final deliverables.

Task and Deliverable Summary

Table 1. Task Summary

Task	Description	Performance Target	Budget
1	Air Central Texas Website Enhancement and Maintenance	2,000 unique website visitors	\$5,000
2	Electronic Outreach and Education	4,000,000 gross impressions	\$30,000
3	2017 Air Central Texas Awards	40 awards ceremony attendees	\$5,000
4	Administration	n/a	\$10,000
TOTAL	n/a	n/a	\$50,000

Table 2. Deliverable Summary

Deliverable	Description	Due Date	Budget
1.1	Quarterly report for Air Central Texas website enhancement and maintenance activities completed 4/1/2017 – 6/30/2017	7/14/2017	\$2,000
1.2	Quarterly report for Air Central Texas website enhancement and maintenance activities completed 7/1/2017 – 9/30/2017	10/13/2017	\$2,000
1.3	Quarterly report for Air Central Texas website enhancement and maintenance activities completed 10/1/2017 – 11/30/2017	12/15/2017	\$1,000
2.1	Quarterly report for electronic outreach and education activities completed 4/1/2017 – 6/30/2017	7/14/2017	\$11,000
2.2	Quarterly report for electronic outreach and education activities completed 7/1/2017 – 9/30/2017	10/13/2017	\$11,000
2.3	Quarterly report for electronic outreach and education activities completed 10/1/2017 – 11/30/2017	12/15/2017	\$8,000
3.1	Documentation of Air Central Texas Awards Program and Ceremony	12/15/2017	\$5,000
4.1	Air Central Texas Website Enhancement and Maintenance Plan	3/31/2017	\$500
4.2	Approved Electronic Outreach Enhancement Plan	3/31/2017	\$500
4.3	Documentation of Administrative Activities 4/1/2017 – 6/30/2017	7/14/2017	\$3,000
4.4	Documentation of Administrative Activities 7/1/2017 – 9/30/2017	10/13/2017	\$3,000
4.5	Documentation of Administrative Activities 10/1/2017 – 11/30/2017	12/15/2017	\$2,000
4.6	Final Report	12/31/2017	\$1,000
TOTAL	n/a	n/a	\$50,000