



OWP Completion Report

FY2022

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Richland County Regional Planning Commission
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FY2022 OWP Completion Report

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RCRPC Overall Work Program Completion Report

Overall Work Program (OWP)

Each year Richland County Regional Planning Commission (RCRPC) must develop a work program consistent with federal and state regulations. The program must discuss the MPO's planning priorities as well as describe area transportation related activities expected during the next one year period. The program must discuss these activities regardless of funding source, and in sufficient detail to indicate who will perform the work, the schedule for completing it, and the product or products that will be produced.

RCRPC must describe the planning work that will be undertaken over the next fiscal year. It is a scope of services for implementing the MPO's urban transportation planning process. According to 23 CFR 450.308, the following should be discussed for each major work activity included in the work program.

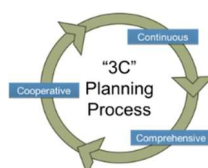
1. Who will perform the work
2. The resulting work product
3. Funding Summary for the activity (Federal, State, and Local matching fund amounts)

When describing funding, any carryover funds from the previous fiscal year should be shown separately from the current year's Coordinated Planning Grant (CPG) funds. Carryover funds can only be used in the first six months of the new fiscal year.


OWP Completion Report

At the end of each fiscal year RCRPC is required to report to ODOT on the work that they accomplished over the last year in relation to what was planned in the Overall Work Program. This completion report is due to ODOT on September 30 of each year. ODOT will provide a copy of this completion report to FHWA for their review. As per 23 CFR 420.117, this report at a minimum should include:

1. Comparison of actual performance with established goals
2. Progress in meeting Schedules
3. Status of expenditures in a format compatible with the OWP, including a comparison of budgeted amounts and actual costs incurred.
4. Cost overruns and/or underruns
5. Approved OWP revisions
6. Other pertinent supporting data



Overall Work Program Approval Resolution


**RICHLAND COUNTY
REGIONAL PLANNING**

RESOLUTION 21-14
OF THE COORDINATING COMMITTEE OF THE CONTINUING COMPREHENSIVE
LAND-USE AND TRANSPORTATION PROGRAM FOR RICHLAND COUNTY, OHIO

**A RESOLUTION APPROVING
THE OVERALL WORK PROGRAM FOR Fiscal Year 2022**

WHEREAS, the Coordinating Committee of the Continuing Comprehensive Land-Use and Transportation Program of the Richland County Regional Planning Commission who is designated as the Metropolitan Planning Organization (MPO) for the Mansfield urbanized area by the Governor acting through the Ohio Department of Transportation (ODOT) in cooperation with locally elected officials of Richland County; and


WHEREAS, the MPO must annually prepare a document that provides an overview of all the major work activities, funding levels and funding sources, and


WHEREAS, the Overall Work Program for Fiscal Year 2022, covering the period from July 1, 2021 to June 30th 2022 has been prepared and submitted and now requires official approval, so

NOW, THEREFORE, BE IT RESOLVED THAT, the Coordinating Committee of the Continuing Comprehensive Land Use and Transportation Program for Richland County:


Approves the Overall Work Program for Fiscal Year 2022.

Certification:
The foregoing resolution was approved by the Coordinating Committee of the Continuing Comprehensive Land-Use and Transportation Program of the Richland County Regional Planning Commission at its regular meeting held on June 23, 2021.

By:  6/23/21 Date
Joseph Gies
President

Attest:  6/23/21 Date
Justina Shetty
Executive Director/Secretary

OWP Completion Report Approval Resolution


**RICHLAND COUNTY
REGIONAL PLANNING**

RESOLUTION 23-04
OF THE COORDINATING COMMITTEE OF THE CONTINUING COMPREHENSIVE
LAND-USE AND TRANSPORTATION PROGRAM FOR RICHLAND COUNTY, OHIO

**A RESOLUTION APPROVING
THE OVERALL WORK PROGRAM COMPLETION REPORT FOR FISCAL YEAR 2022**

WHEREAS, the Coordinating Committee of the Continuing Comprehensive Land-Use and Transportation Program of the Richland County Regional Planning Commission who is designated as the Metropolitan Planning Organization (MPO) for the Mansfield urbanized area by the Governor acting through the Ohio Department of Transportation (ODOT) in cooperation with locally elected officials of Richland County; and


WHEREAS, the MPO must annually prepare a document that provides an overview of all the major work activities completed and the funds expended for those activities.


WHEREAS, the Overall Work Program Completion Report for Fiscal Year 2022 covering the period from July 1st, 2021 to June 30th has been prepared and submitted and now requires official approval, so

NOW, THEREFORE, BE IT RESOLVED, THAT the Coordinating Committee of the Continuing Comprehensive Land Use and Transportation Program for Richland County:

Approves the Overall Work Program Completion Report for Fiscal Year 2022.

Certification:
The foregoing resolution was approved by the Coordinating Committee of the Continuing Comprehensive Land-Use and Transportation Program of the Richland County Regional Planning Commission at its regular meeting held on October 26, 2022.

By:  10/26/22 Date
Joseph Gies
President

Attest:  10/26/22 Date
Justina Shetty
Executive Director/Secretary

Subcategory 204 Community Development Block Grants

Objective: Planning, development, administration and implementation of Community Development Block Grant (CDBG) Program in Richland County, including the Revolving Loan Fund (RLF) activities.

Work Element 204.1 CDBG / RLF

Purpose: Planning, development, administration and implementation of the County's CDBG & RLF.

Activities

Provide planning, development, administration and implementation services to the Richland County Commissioners for Richland County's CDBG Allocation Program, CDBG –CV Program. Active competitive CDBG grants including community development, economic development and targets of opportunity grants.

Administration of the Richland County Revolving Loan Fund. Distributing information; reviewing the program with prospective applicants; reviewing applications; processing and closing loans; servicing all loans, and maintaining appropriate records.

Attend trainings and conferences that build capacity and level of expertise in community development

Accomplishments

Ongoing grant administration for project activities awarded total \$ 228,000 Richland County allocation grants (PY 21) including labor compliance, payroll monitoring, invoice submittal, payment distribution and financial reconciliation. - Continual

Application solicited for Targets of Opportunity Cares Act Grants (CDBG-CV). One grant was submitted to Office of Community Development and awarded. Associated activities including sub recipient agreements and procurement. – 1st Qtr.

Ongoing grant administration for three projects totaling \$ 1.5 million awarded Richland County CBG-CV grants including labor compliance, payroll monitoring, invoice submittal and financial reconciliation. - Continual

Ongoing grant administration for one project awarded \$ 500,000 Richland County Critical Infrastructure grant including labor compliance, payroll monitoring, invoice submittal and financial reconciliation. - Continual

Submitted for Critical Infrastructure Grant for Village of Shiloh waterline project. – 4th Qtr.

Serviced one active RLF loan. - Continual

204 CDBG continued

Staff attended Ohio Conference on Community Development spring, summer and winter conferences and training opportunities related to fair housing, CDBG Basics and Section 3.

Staff performed Fair Housing Training for Village of Plymouth Council, Commissioners and Domestic Violence Shelter staff. - Continual

204.1 - CDBG In House Staff				
Source of Funding	Budget	Expenditure	\$ Difference	% of budgeted amount
Local	\$43,087	\$47,253	-\$4,166	109.7%
Total	\$43,087	\$47,253	-\$4,166	

Expenditures were higher than original estimated budget. This was due to acting as grant administrator for the RPIG grant and the CDBG-CV grant activities.

Staff completed all activities as anticipated in addition to the grant activities associated with the CDBG-CV grant

Subcategory 206 Ohio Public Works Commission programs

Objective: Development and Administration of Ohio Public Works Commission (OPWC) Programs in the multi-county area making up District 16.
OPWC District 16 is made up of eight (8) counties as designated by the State Legislature. It includes Ashland, Crawford, Hardin, Marion, Richland, Seneca, Wayne and Wyandot Counties.

Work Element 206.1 OPWC District 16 Administration

Purpose: Development and Administration of OPWC Programs for District 16, including the State Capital Improvement Programs (State Issue #1) and the Job Ready Site Programs.

Activities

Serve as District 16 liaison for Infrastructure projects. Administrative services include the maintenance of the District 16 data base of Issue #1 projects, the communication with appropriate officials in the District concerning the programs rules and regulations, review applications for eligibility and completeness and the maintenance of meeting records and other files.

Serve as District 16 liaison for Natural Resources Assistance Council (NRAC). Administrative services will include maintaining and updating the membership list, the communication with appropriate officials in the District concerning the programs rules and regulations, review applications for eligibility and completeness and the maintenance of the meeting records and other files.

Accomplishments

Routine administrative tasks as liaison associated with District 16 State Capital Improvements Program and Local Transportation Improvement Program to allocate funds. Compiled Round 36 project lists for District 16 approval on 12/03/2021 - Continual

Compiled and submitted approved applications to State for funding and held district meeting on 3/25/2022- 2nd & 3rd Qtr.

Created District 17 Round 37 Project manual, methodology and distributed information to solicit applications for R37 Fiscal Year 24 project list. – 4th Qtr.

Provided administrative support for the District 16 Clean Ohio Space Program to the Natural Resource Assistance Council (NRAC) and staff facilitated meetings on 8/20/2021 and 04/22/22. - Continual

Created District 16 NRAC methodology and distributed information to solicit applications for R17, FY 2024. - Continual

206 OPWC District 16 Administration continued

206.1 - OPWC / NRAC		In House Staff		
Source of Funding	Budget	Expenditure	\$ Difference	% of budgeted amount
Local	\$20,294	\$17,189	\$3,105	84.7%
Total	\$20,294	\$17,189	\$3,105	

Expenditures were below original estimates. Staff completed all activities as anticipated.

Subcategory 601 Short Range Planning

Objective: The identification and analysis of near term transportation problems/needs and the development of recommended solutions.

Work Element 601.1 Short Range Planning

Purpose: To identify short range transportation needs and problems, present alternative solutions and evaluation criteria, and assist policy makers in development and adoption of plans and programs that include activities and projects that optimize efficient management of the existing transportation system.

Activities

Continuous administration and technical direction of the transportation planning program.

Implement Richland County Safety Plan

Fatal and serious injury crash intersection safety opportunities

Fatal and serious injury crash roadway segment safety opportunities

Assist local entities with determining low cost safety countermeasures

Assist all jurisdictions with engineering solutions to safety concerns

Assist all jurisdictions with engineering solution related to congestion and general operational concerns

Develop countywide Pavement Inventory System to assist in project decision making and to facilitate performance target reporting.

Implement strategies identified in the Active Transportation Plan.

-Develop RCRPC complete streets guidelines and assist local government with adopting their own policy.

-Establish Wayfinding efforts in Richland County.

-Identify high crash locations.

-Develop an outreach program for Ped/Bike Safety

Other options that could fit:

Address high crash locations

Improve Transit infrastructure

Create level of expertise within the staff on the latest management and operations strategies for existing transportation system – utilize LTAP and other available training tools

Promote innovative transportation solutions such as access management or signal coordination to reduce the need for new roadways and added capacity

601 Short Range Planning continued

Continue to partner with Richland Public Health on cross discipline activities.

Transit Planning

Monitor transit activities and assist RCT management team and the Richland County Transit Board in identifying operational improvements, service adjustments, safety issues, and capital improvements.

*Assist with the development of Transit Development Program (TDP) –
In an effort to improve the transit operations, this report is produced documenting operations of the last calendar year and forecasting the operational and capital needs of the Transit System for the next 5 years.*

Ladders of opportunity

Plan for access to all essential services, including multi-modal transportation connectivity gaps analysis and plan to address identified gaps.

Planning efforts for the Agency Transportation Advisory Committee (ATAC) and Ohio Coordination Program grant.

Monitor adherence to the Coordinated Public Transit Human Services Transportation Plan

Accomplishments

Establish Traffic Safety Communication Calendar – 3rd Qtr.

*Completed B&O Trail wayfinding project - 1st Qtr.
(Some activities logged in 602.2)*

Began Draft of revised Transit Asset Management (TAM) document - 4th Qtr.

Continual work with Transit smart phone app vendor

Decision making guided by the Coordinated Public Transit Human Services Transportation Plan affecting local public transit and transportation services. - Continual

Coordination with local jurisdictions addressing local safety concerns - Continual

Staff reviewed jurisdictions safety plans and studies and provided input - Continual

Staff attended multiple training/webinars – Traffic Safety / Ped Bike Safety / Streetlight

Finalized approach and scope of Transit Development Program document – 4th Qtr.

Regularly attend Richland County Transit Board meetings w/ continual planning support

Approved Performance Management targets (Resolution 10-28-20 dated)

601 Short Range Planning continued

Assisted with completing DRAFT of Coordinated Public Transit Human Services Transportation Plan – 2ndQtr.

Began work on the Village of Lexington Active Transportation Plan – 4th Qtr.

Helped the City of Mansfield with the following analysis for Main Street (From 6th St. to 1st St.) for RAISE grant application

Traffic modeling data analysis for existing no-build traffic conditions and future (2045) build conditions.

Main Street (6th Street - 1st Street) Traffic Crash and Density Analysis for the street segment as well as intersections along the segment (micro-level)

Trimble Road (Lexington Ave. - Longview Road) Traffic Segment Crash Analysis (3.99 mi.) (micro-level)

GIS Analysis for Lexington Bike/Ped Facilities, Pedestrian Crash and Sidewalks, Setting GIS Collection App for sidewalk survey etc..

Street segment crash study for Lexington Springmill Rd (Springmill Rd. - E. Main St.) 9.2-mi (micro-level)

Source of Funding	Total Budget	FY 21 Carryover	FY 22	Expenditure Total	Expenditure Carryover FY21	Expenditure Current FY22	\$ Difference	% of budgeted amount
601.1 - Short Range In House Staff								
US DOT	\$134,675	\$59,175	\$75,500	\$71,284	\$26,880	\$44,404	\$63,391	52.9%
ODOT	\$16,834	\$7,397	\$9,438	\$8,911	\$3,360	\$5,550	\$7,924	
Local	\$16,834	\$7,397	\$9,438	\$8,911	\$3,360	\$5,550	\$7,924	
Total	\$168,344	\$73,969	\$94,375	\$89,105	\$33,600	\$55,505	\$79,239	

Staff began or completed all activities as expected with staffing levels for FY22

Work Element 601.2 Short Range Planning – ATP project

Purpose: Implementation of wayfinding project along B&O Trail to inform users of the trail to nearby attractions at various trailheads along the trail.

Activities

Coordinate the implementation of “Walk Richland” project through design and installation of signage

Foster collaborative working relationships with local jurisdictions and various partners for the implementation of the project

Create a promotion campaign for project utilizing social media, press and newsletters

Attend and participate in meetings to represent RCRPC when required

Assist with creation of the project report

Accomplishments

Completed B&O Trail wayfinding project – 1st Qtr.

Analyzed results of QR codes – 2nd Qtr.

Source of Funding	Total Budget	FY 21 Carryover	FY 22	Expenditure Total	Expenditure Carryover \$\$	Expenditure Current FY \$\$	\$ Difference	% of budgeted amount
601.2 - Short Range In House Staff								
US DOT	\$3,453	\$0	\$3,453	\$2,088	\$0	\$2,088	\$1,365	
ODOT	\$432	\$0	\$432	\$261	\$0	\$261	\$171	
Local	\$432	\$0	\$432	\$261	\$0	\$261	\$171	
Total	\$4,316	\$0	\$4,316	\$2,610	\$0	\$2,610	\$1,706	60.5%

Subcategory 602 Transportation Improvement Program

Objective: The development, monitoring, and revision of the biennial Transportation Improvement Program (TIP) and project delivery activities associated with projects included in the 4-year program of transportation system improvements.

Work Element 602.1 Transportation Improvement Program

Purpose: The developing, monitoring and revision of the TIP and project delivery activities associated with projects included in the 4-year program of transportation system improvements.

Activities

Continuous administration and technical direction of the transportation planning program.

Development of a 4 year Transportation Improvement Program

Review of all projects in the TIP for consistency with the LRTP

Fiscal constraint review for all projects and programs requested to be in the TIP

Public Involvement as per RCRPC Public Involvement Plan

*Continue to improve project selection criteria to insure national and regional goals are addressed.
Emphasize safety improvements within project selection*

Support roadway design standards that balance the need to improve operations and traffic carrying capacity with the economic viability of the adjacent land

Promote system preservation throughout the selection process

Continue to support local bike lane stripping and signing.

Encourage design standards that consider community and environmental impacts through the incorporation of context sensitive solutions into projects

Project development monitoring to insure TIP requirements are maintained.

Prepare TIP Amendments and Modifications throughout all phases of project development

602 Transportation Improvement Program continued

Accomplishments

Revised Online Transportation projects map - 3rd Qtr.

Maintained an accurate, fiscally constrained TIP throughout the Fiscal Year that adhered to the RCRPC Public Participation Plan. - Continual

Attended relevant scope meetings for regional projects to ensure local priorities are being met. - Continual

6 Administrative Modifications were completed as necessary

Admin Mods:	AM 2022-01 dated 08/20/21	AM 2022-05 dated 01/10/22
	AM 2022-02 dated 10/13/21	AM 2022-08 dated 06/02/22
	AM 2022-03 dated 10/13/21	
	AM 2022-04 dated 11/10/21	

3 project TIP amendments were approved

Resolutions:

RCRPC 21-03 dated 10/27/21
RCRPC 21-07 dated 02/23/22
RCRPC 21-08 dated 02/23/22

Solicited local jurisdictions for projects in an effort to have a full program for future fiscal years - Continual

Assisted local jurisdictions with field reviews and initial scoping - Continual

Maintained knowledge of Bipartisan Infrastructure Law funding opportunities - Continual

Source of Funding	Total Budget	FY 21 Carryover	FY 22	Expenditure Total	Expenditure Carryover FY21	Expenditure Current FY22	\$ Difference	% of budgeted amount
602.1 - TIP In House Staff								
US DOT	\$61,730	\$30,785	\$30,945	\$35,463	\$19,642	\$15,821	\$26,267	57.4%
ODOT	\$7,716	\$3,848	\$3,868	\$4,433	\$2,455	\$1,978	\$3,283	
Local	\$7,716	\$3,848	\$3,868	\$4,433	\$2,455	\$1,978	\$3,283	
Total	\$77,162	\$38,481	\$38,681	\$44,328	\$24,552	\$19,776	\$32,834	

Staff began or completed all activities as expected with staffing levels for FY22

Subcategory 605 Continuing Planning - Surveillance

Objective: Maintenance of basic data files or input to other aspects of the ongoing transportation planning process.

Work Element 605.1 Surveillance

Purpose: Collection and maintenance of sufficient data to monitor growth of the community; use and efficiency of the transportation system both now and in the future; transportation resources and community attitudes towards transportation.

Activities

Continuous administration and technical direction of the transportation planning program.

Collect and maintain data for the inventory of physical characteristics and conditions of the transportation System

- Roads and Bridges*
- Transit and Paratransit System assets*
- Freight Terminals/Generators*
- Railroads*
- Airports*
- Parking*
- Bike Trails*
- Bike Lanes*
- Walking/Hiking Paths*
- Sidewalks / Crosswalks*
- Signals and Signing*
- Pavement Marking*

Collect and maintain data for the inventory of the operational characteristics of the transportation system

- Traffic Volumes*
- Intersection Movement Counts*
- Crash data*
- Signal operation*
- RCT operation data including ridership, revenue miles, revenue hours, and costs*
- RCT vehicle data*
- Freight Activity – Roadway/Rail/Air*
- Commercial/Other transit data*

Collection and maintenance of Demographic, Economic, and Land Use data

- Population*
- Workers*
- Vehicles*
- Households*
- Employment*

605 Continuing Planning - Surveillance continued

Analysis of Census data relative to transportation system operations

Maintenance of GIS system to be utilized in the collection and maintenance of all transportation planning data.

Accomplishments

*Maintaining current inventories and data files, essential to all planning activities and decision making–
Continual*

Continually investigating what new data would be helpful to the organization– Continual

Traffic counts in response to community requests and MPO needs – Continual

Captured demographic data pertinent to Transportation Planning activities– Continual

Continuing to work with Transit Board to acquire accurate transit data– Continual

Source of Funding	Total Budget	FY 21 Carryover	FY 22	Expenditure Total	Expenditure Carryover FY21	Expenditure Current FY22	\$ Difference	% of budgeted amount
605.1 - Surveillance In House Staff								
US DOT	\$33,269	\$18,034	\$15,234	\$43,824	\$14,154	\$29,670	-\$10,555	131.7%
ODOT	\$4,159	\$2,254	\$1,904	\$5,478	\$1,769	\$3,709	-\$1,319	
Local	\$4,159	\$2,254	\$1,904	\$5,478	\$1,769	\$3,709	-\$1,319	
Total	\$41,586	\$22,543	\$19,043	\$54,780	\$17,693	\$37,087	-\$13,194	

Staff began or completed all activities as expected with staffing levels for FY22

Subcategory 610 Transportation Plan

Objective: Development, evaluation, revision and updating of the Long Range Transportation Plan (LRTP)

Work Element 610.1 Long Range Planning

Purpose: Maintain a LRTP that is consistent with the requirements of the present Surface Transportation Act and representative of the needs and desires of the citizens of Richland County. Monitor and evaluate forecasts and assumptions that were used in the development of the adopted long range plan and make adjustments or revise the plan as necessary

Activities

Continuous administration and technical direction of the transportation planning program.

Coordinate long range planning activities with land use, economic development, and local community organizations

Staff involvement in researching the latest planning and implementation efforts of all multi modal transportation options (Car/Bike/Pedestrian/Transit)

Encourage ODOT and local governments to employ context sensitive solutions in the planning and development of transportation projects

Verify Goals, Objectives, and Strategies presented in the approved Long Range Transportation Plan still serve the region appropriately

Accomplishments

Verified projects in the region are consistent with Goals, Objectives and Strategies of the LRTP to ensure proper focus of the region's transportation investments– Continual

Reaffirmed the LRTP with Resolution 22-12 dated 04/27/22

Established preliminary approach/scope for next LRTP update – 4th Qtr.

Source of Funding	Total Budget	FY 21 Carryover	FY 22	Expenditure Total	Expenditure Carryover FY21	Expenditure Current FY22	\$ Difference	% of budgeted amount
610.1 - Long Range In House Staff								
US DOT	\$30,462	\$11,131	\$19,331	\$16,960	\$3,364	\$13,596	\$13,502	
ODOT	\$3,808	\$1,391	\$2,416	\$2,120	\$420	\$1,700	\$1,688	
Local	\$3,808	\$1,391	\$2,416	\$2,120	\$420	\$1,700	\$1,688	
Total	\$38,078	\$13,914	\$24,164	\$21,200	\$4,205	\$16,996	\$16,878	55.7%

Staff began or completed all activities as expected with staffing levels for FY22

Subcategory 625 Services

Objective: The provision of planning assistance, data, information, and reports to individuals and organizations involved in community development, planning and implementation activities.

Work Element 625.1 Planning Assistance, Information Dissemination and GIS Activities

Purpose: To assist and make available transportation data collected to anyone requesting information about the transportation system in Richland County.

Activities

Continuous administration and technical direction of the transportation planning program.

Continue to be represented on local committees that address transportation issues. Including the work required to be a participating member, including but not limited to:

*Safe Routes to School Committees
Richland Community Development Group
Richland Moves
Richland Public Health
Transportation Improvement District*

Report to Technical Advisory Committee on all planning program activities

*Assist local jurisdictions with reviews of proposed development
Access Management
Impact analysis*

Assist ODOT and all local partners with their Safety Goals

Promote region's statistical advantages

Encourage local and state agencies to maintain adequate funding programs for the operation and maintenance of the region's transportation system

Assist ODOT D3 in all regional transportation planning activities

Continue to evaluate, update and implement the RCRPC Public Involvement Plan

Continue to be a readily accessible forum for cooperative decision making by local government officials with regards to land use and transportation and development related issues.

625 Services continued

Participate in organizations and events that target traditionally underserved population

Maintenance of Transportation related pages of the RCRPC Website

Accomplishments

Attended stakeholder meetings for Plymouth Safe Routes to School activities– Continual

Attended community meetings involving transportation, land use and economic development– Continual

Fulfill local requests for traffic count information (realtors/developers/engineers) – Continual

Website transportation resource page kept updated– Continual

Source of Funding	Total Budget	FY 20 Carryover	FY 21	Expenditure Total	Expenditure Carryover \$\$	Expenditure Current FY \$\$	\$ Difference	% of budgeted amount
625.1 - Planning Assistance In House Staff								
US DOT	\$20,542	\$10,171	\$10,371	\$25,327	\$16,973	\$8,353	-\$4,784	
ODOT	\$2,568	\$1,271	\$1,296	\$3,166	\$2,122	\$1,044	-\$598	
Local	\$2,568	\$1,271	\$1,296	\$3,166	\$2,122	\$1,044	-\$598	
Total	\$25,678	\$12,714	\$12,964	\$31,658	\$21,217	\$10,442	-\$5,980	123.3%

Staff began or completed all activities as expected with staffing levels for FY22

Subcategory 630 Participation in Statewide Planning

Objective: To be an effective planning partner to ODOT

Work Element 630.1 Participation in Statewide Planning

Purpose: Assistance provided to ODOT for all statewide transportation planning activities

Activities

Assistance and participation in meetings, plan reviews, program reviews and other statewide planning and policy issues

Collaboration with FHWA and ODOT on issues ,projects, programs and policies impacting the region

Participation on OARC committees that relate to regional transportation planning issues

-OARC Transportation Directors

-OARC Safety Working Group

-OARC Executive Directors Group

Attendance and participation in "Toward Zero Deaths" activities

Accomplishments

Attended OARC Transportation Directors and Executive Directors Meetings– Continual

Attended OARC Safety Working Group– Continual

Source of Funding	Total Budget	FY 21 Carryover	FY 22	Expenditure Total	Expenditure Carryover FY21	Expenditure Current FY22	\$ Difference	% of budgeted amount
630.1 - Statewide Planning In House Staff								
US DOT	\$5,206	\$2,583	\$2,623	\$2,237	\$802	\$1,435	\$2,969	43.0%
ODOT	\$651	\$323	\$328	\$280	\$100	\$179	\$371	
Local	\$651	\$323	\$328	\$280	\$100	\$179	\$371	
Total	\$6,508	\$3,229	\$3,279	\$2,797	\$1,003	\$1,794	\$3,711	

Staff began or completed all activities as expected with staffing levels for FY22

Subcategory 674 Transit

Objective: Activities and assistance to develop, monitor, analyze, and improve mass transit services and systems including the development of short and long range plans and programs to improve operational efficiencies and forecast the need for capital improvements.

Work Element 674.2 Operational planning for the Richland County Transit Board (RCTB)

Purpose: Additional details regarding the work completed in this section are included in Appendix B.

Activities

Provide staff, administration and office facilities to the Richland County Transit Board, the implementing agency for public transportation projects in Richland County

Accomplishments

*Developed, wrote, administered, and reported results for all local, FTA, and ODOT Transit grants–
Continual*

Monitored performance of the transit services provided and the contracted management team– Continual

Contracted with local agencies and government entities for contract services and local match– Continual

Managed asset planning, including the development of Transit Asset Management (TAM) performance targets, equipment maintenance and vehicle PM - 4th Qtr.

*Planned, budgeted, monitored, and implemented all financial activities, including the annual audit–
Continual*

Prepared and submitted all required state and federal reports, including the National Transit Database (NTD) and ODOT Blackcat annual reports- 4th Qtr.

Managed operational planning for fixed-route and para-transit services, including ridership, route and fare analysis– Continual

Maintained safety plans, drug and alcohol compliance and proactive operator training– Continual

Planned and hosted all RCTB meetings, including monthly, special and committee meetings– Continual

Utilized RCT services for ATAC coordination effort, including billing for transit services per the documentation needs of the agency– Continual

674 Transit continued

Completed FTA/NTI trainings, ODOT Transit Academy course, and other transit education, including the OPTA conference, for information related to federal and state program requirements

Completed and closed out the FTA triennial review – 2nd & 3rd Qtr

Oversaw bus advertising program and RCT marketing– Continual

Surveyed stakeholders and developed framework for 10-year strategic planning process – 4th Qtr.

Managed various procurements, including replacement vehicles, transit tire lease, insurance renewal, 2-way radios, and transit planning consulting– Continual

Source of Funding	Budget					Expenditure	\$ Difference	% of budgeted amount
674.2 - Transit Planning								
FTA 5307 - 77.1%	\$89,187					\$89,102	\$85	*RCT GRANTS USED WERE NOT ALL 80/20
TUTP ODOT MATCH - 22.9%	\$22,297					\$26,425	-\$4,128	
Total	\$111,484					\$115,527	-\$4,043	103.6%

Expense for data collection and planning as per FY22 OWP Appendix B

Source of Funding	Budget					Expenditure	\$ Difference	% of budgeted amount
674.2 - Transit Operator								
FTA 5307 - 67.7%	\$160,000					\$81,909	\$78,091	*RCT GRANTS USED WERE NOT ALL 80/20
TUTP ODOT MATCH - 32.3%	\$40,000					\$39,002	\$998	
Total	\$200,000					\$120,911	\$79,089	60.5%

Work Element 674.4 Social Service Transportation

Purpose: To facilitate the coordination of transportation provided by Social Service Agencies.

Activities

Maintain a single computerized database of transportation services in Richland County

The broker uses a comprehensive listing of transportation routes and schedules provided by all social service agencies and Richland County Transit.

Meet a significant number of trip requests in a coordinated fashion by matching the request with existing transportation

The broker keeps records of all transportation resources and uses this information to match trip requests from agency representatives to the most appropriate existing transportation service.

Accomplishments

Coordination of transportation resources in Richland County – Continual

Schedule trips, provide information and referral, and facilitate the exchange of fares between agencies– Continual

Pay the transportation providers and collect reimbursement from the requesting agencies – Continual

Facilitate a single contact for all scheduling and billing concerns. – Continual

Administration of grants that may be procured for the purpose of coordination activities, such as ODOT's Ohio Coordination Program

Source of Funding	Budget						Expenditure	\$ Difference	% of budgeted amount
674.4 - Mobility Management									
Office of Transit - 9%	\$60,956						\$59,701	\$1,256	
ATAC Agencies - 91%	\$365,313						\$607,135	-\$241,822	
Total	\$426,269						\$666,836	-\$240,567	156.4%

Subcategory 697 Transportation Program Reporting

Objective: To effectively communicate transportation activities to stakeholders

Work Element 697.1 Transportation Program Reporting

Purpose: Includes the preparation of reports and documents that facilitate communication of transportation related issues to the region's transportation stakeholders.

Activities

Continuous administration and technical direction of the transportation planning program

Creation of Overall Work Program and Completion report.

Development and publishing of annual report of transportation planning activities

Review and Updating of Title VI/Environmental Justice formal complaint process

Review and Updating of RCRPC Transportation Prospectus

Review and Updating of RCRPC Transportation Planning Procedural Manual

Continue to develop regional modes of cooperation between multiple agencies

Accomplishments

Approved OWP Completion Report with Resolution 22-02 dated 10/27/21

Certified Urban Planning process with Resolution 22-11 dated 04/27/22

Approved OWP with Resolution 22-13 dated 04/27/22

Employee personnel succession planning

Quarterly newsletters highlighting transportation planning and commission activities created and distributed - continual

Source of Funding	Budget	FY 21 Carryover	FY 22	Expenditure Total	Expenditure Carryover FY21	Expenditure Current FY22	\$ Difference	% of budgeted amount
697.1 - Program Reporting In House Staff								
US DOT	\$42,130	\$20,965	\$21,165	\$63,790	\$32,429	\$31,360	-\$21,660	
ODOT	\$5,266	\$2,621	\$2,646	\$7,974	\$4,054	\$3,920	-\$2,708	
Local	\$5,266	\$2,621	\$2,646	\$7,974	\$4,054	\$3,920	-\$2,708	
Total	\$52,662	\$26,206	\$26,456	\$79,737	\$40,537	\$39,200	-\$27,075	151.4%

*Although over budget, total program is under budget.
Staffing levels resulted in minor changes to some activities*

Subcategory 901 Local Service

Objective: Provide professional and technical service to participating governmental subdivisions

Work Element 901.1 Local Service (Includes work previously included in 920)

Purpose: Provide professional and technical service to participating governmental subdivisions and the general public. Provide administration for the Enterprise Zone/Tax Incentive Review Council for Richland County, and the Zoning, Sub-division, and Land use committee of the RCRPC. All services are provided with emphasis on attention to being consistent with the Comprehensive Land Use Plan for 2035.

Activities

The resources of the RCRPC will be made available to participating governmental subdivisions to address identified issues or problems. Requests will be evaluated on a first come first serve basis. Evaluation will be based on, but not limited to, estimated cost, available budget, previous service provided to the requesting entity, and significance to the region as a whole.

The Commission will provide local support for special or new programs that are beneficial to local governments

Enterprise Zone management for Richland County

Richland County Growth Corporation administration

The Commission will continue the process of reviewing, re-evaluating and updating the existing Comprehensive Plan.

Monitor, and update as needed, the Richland County Comprehensive Economic Development Strategy (CEDS).

Assistance provided by staff and the Zoning, Subdivision and Land Use Committee includes, but is not limited to the following:

- a) Administration of the Richland County Subdivision Regulations.*
- b) Advice, recommendations and assistance to cities, villages, townships, and the general public on zoning and subdivision matters, as appropriate*

Review and revise Richland County Subdivision Regulations to reflect new Ohio Laws or local evaluation of potential changes

901 Local Service continued

Develop mapping, data and related materials for the work of RCRPC.

Provide training and technical assistance to the RCRPC membership.

Community outreach to expand the understanding and use of GIS in Richland County.

Staff participation on task forces, committees, focus groups or workshops convened by members to facilitate local planning

Accomplishments

*Provided information and assistance to participants in the RCRPC on a request basis. - Continual
Service to members
Specific community development projects*

Staff served on the Village of Lexington Comprehensive Plan task force – 3rd Qtr.

Participated in local planning efforts through sector meetings of community organizations like the Richland Community Development Group, Richland County Foundation, NECIC, Downtown Mansfield Inc. - Continual

Staff participated in local Planning Effort ‘Mansfield Rising’- A Plan for Downtown Mansfield and is involved in project development and implementation of identified projects. - Continual

RCRPC put together a housing steering committee and hired a consultant to complete a ‘Housing Needs Assessment and Action Plan’. Staff were involved in organizing meetings, developing the scope of work, issuing the RFP, choosing consultant, biweekly plan meetings and monitoring progress on the plan. – All Qtrs.

Staff attended Mansfield Planning Commission meetings biweekly - Continual

Local administration of the State Issue programs dealing with Open Space and Infrastructure grant programs. Richland County applications were reviewed and prioritized at the 10/27/2021 Full commission meeting. – Continual.

Administration for the Richland County Growth Corporation. Facilitated annual audit. Staff organized meetings on 09/15/2021, 10/28/2021, 02/25/2022, and 04/28/2022. - Continual

Administration for the Enterprise Zone and Tax Incentive Review Council for Richland County. Tax Incentive Review Council Annual meeting was held on 3/10/2022. Agreement and Zone reports were completed and submitted for the County. – 3rd Qtr.

Monitoring of Richland County Comprehensive Land-Use Plan for planned 10 year reevaluation cycle by maintaining files on land use and development. Reviewed two farmland preservation easement applications for confirmation with comprehensive plan. - Continual

901 Local Service continued

Participated in Steering Committee meetings for update of four county CEDS that qualifies this area for Economic Development Administration (EDA) – 2nd and 3rd Qtr.

Staff distributed information and data from Census 2020 to jurisdictions and interested entities- Continual

Responded to requests for information and service. Fulfill requests for historic aerial, topographic and location maps made by members, real estate agents, environmental companies, consultants and general public. Address Assignments for un-zoned Townships. - Continual

Staff provided staff reports to the ZSL committee who met to consider subdivision regulation variance requests, township map and text amendment requests. - Continual

Staff held one zoning workshop on 9-29-21 for Township zoning officials. – 1st Qtr.

901.1 - Local Service		In House Staff		
Source of Funding	Budget	Expenditure	\$ Difference	% of budgeted amount
Local	\$39,598	\$32,764	\$6,834	82.7%
Total	\$39,598	\$32,764	\$6,834	

Staff completed all activities expected

Subcategory 1001 Administration

Objective: To provide for effective and efficient operation of the RCRPC and completion of its work program

Work Element 1001 Administration

Purpose: Provide a charge number for administrative costs

Activities

Office management

Bookkeeping, financial functions to facilitate the flow of funds through the County Auditor and County Treasurer

RCRPC meeting preparation, attendance, and documentation, including regular staff meetings

Work program and budget development, monitoring and progress report (shared with Transportation planning program).

Accomplishments

Effective financial and operational management of RCRPC

Financial audit

Five Full Commission meetings and 7 Executive Committee meetings.

Staff attendance at meetings for local regional issues

Regular staff attendance at leadership and stakeholder meetings to represent RCRPC.

Attendance at planning conferences and workshop that benefit the activities of all programs.

Monthly staff meetings to monitor employee activities.

Responsibilities, Manpower and Funding: Indirect costs.

All costs associated with administration are documented in the annual Cost Allocation Plan (CAP) that is developed according to the guidelines that are provided by the ODOT Office of Audits. Upon approval by that Office, the final CAP rate is incorporated into this document.

1001 - Administration		In House Staff		
Source of Funding	Budget	Expenditure	\$ Difference	% of budgeted amount
RCRPC (Wages & Fringe)	\$94,581	\$73,469	\$21,112	77.7%
Total	\$94,581	\$73,469	\$21,112	