



OWP Completion Report

FY2020

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.

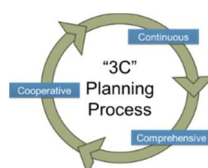
1. Who will perform the work
2. The resulting work product
3. Funding Summary for the activity (Federal, State, and Local matching fund amounts)

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 19-11
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 2020**

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

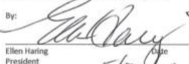
WHEREAS, the MPO must annually prepare a document that provides an overview of all the major work activities, funding levels and funding sources, and

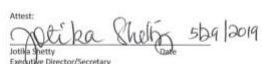
WHEREAS, the Overall Work Program for Fiscal Year 2020, covering the period from July 1, 2019 to June 30th 2020 has been prepared and submitted and now requires official approval, so

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 2020.

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 May 29, 2019.

By: 
Ellen Haring
President
5/31/19

Attest: 
Jolika Shetty
Executive Director/Secretary
5/29/2019

OWP Completion Report Approval Resolution


**RICHLAND COUNTY
REGIONAL PLANNING**

RESOLUTION 21-01
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 2020**

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 2020, covering the period from July 1, 2019 to June 30th 2020 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 2020.

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 28, 2020.

By: 
Ellen Haring
President
10/28/20

Attest: 
Jolika Shetty
Executive Director/Secretary
10/28/20

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.

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.

Results

*Administration of the current program year CDBG
Development and administration of the next program year CDBG
Administration of Revolving Loan Fund in Richland County*

Accomplishments

Four projects are using PY 19 CDBG allocation grant. Administration of the active projects for PY 19 was continued. Program documentation was collected from all grant recipients and monitored for compliance with state program requirements.

<i>Applicant</i>	<i>Project</i>	<i>Outcomes</i>	<i>Total project Cost</i>	<i>CDBG Grant Amount</i>
Dayspring Assisted Living	Main House Roof Replacement	Replacement of 94 year old slate roof on main facility that house 61 residents	\$397,500	\$100,000
Richland County Transit	Reduced bus fare for elderly and disabled	Support for transit service	\$2,060,200	\$70,400
Richland County	Grant Administration	Provide grant administration and fair housing services	\$57,600	\$57,600
Richland County	Home Repair	Repair 5 homes	\$50,000	\$50,000
ILCNCO	Utility and rent assistance	Utilities - 50 households / Rent 25 householders	\$10,000	\$10,000
<i>Sub Total Richland County</i>				\$288,000

204 CDBG continued

Project coordination was submitted to State Historical Preservation Office (SHPO) according to programmatic agreement.

Completion of environmental review records of all current projects..

Executed financial functions, payment requests, etc. as needed for PY 19 CDBG allocation and Butler RPIG .

Ongoing Labor compliance activities for Butler Regional WWTP construction

Semi-annual and annual status reports and home program income reports were completed for the CDBG grant for PY19 and RPIG grant.

Serviced one active RLF loan. Completed Semi Annual RLF Report.

Standard Fair Housing outreach and education outreach events and quarterly distribution of educational material to social service and civic agencies.

204.1 - CDBG In House Staff				
Source of Funding	Budget	Expenditure	\$ Difference	% of budgeted
Local	\$26,179	\$26,122	\$57	99.8%
Total	\$26,179	\$26,122	\$57	

Expenditures were above original estimated budget but matched available funds for activity.

Staff completed all activities as anticipated.

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

Administrative services will 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, 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, and the maintenance of the meeting records and other files.

Administrative services will include the maintenance of the District 16 data base of Job Ready Site projects, the communication with appropriate officials in the District concerning the programs rules and regulations, and the maintenance of 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 . Compiled Round 34 project lists for District 16 approval on 11/22/2019

Compiled and submitted approved applications to State for funding.

Created District 16 Round 35 Project manual, methodology and distributed information to solicit applications for R35.

Provided administrative support for the District 16 Clean Ohio Space Program to the Natural Resource Assistance Council (NRAC) and staff facilitated meetings on 09/09/2019.

Created District 16 NRAC methodology and distributed information to solicit applications for R15.

There was no activity for District 16 Job Ready Site Program.

206.1 - OPWC / NRAC		In House Staff		
Source of Funding	Budget	Expenditure	\$ Difference	% of budgeted
Local	\$22,412	\$13,170	\$9,242	58.8%
Total	\$22,412	\$13,170	\$9,242	

Expenditures were as expected with regards to original budget

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.

Institute Countywide Crash Reduction Program

High crash intersection safety opportunities

High crash roadway segment safety opportunities

Bicycle Safety Action Plan

Pedestrian (including RCT riders) Safety Action Plan

Identify crash reduction education opportunities

Assist local entities with 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 facilitate performance measure reporting.

Develop countywide Active Transportation Plan.

Continue to work with ODOT to insure National and State Bike Routes are appropriately identified in the region.

Develop project scope review process to insure compliance with LRTP

Create level of expertise in the latest management and operations strategies for existing transportation system

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

Determine the benefits and interest of a countywide complete streets policy that could act as a catalyst for local government to adopt their own policy.

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

601 Short Range Planning continued

Produce Transit Development Program –

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.

Transit Planning – monitor transit activities and assist management team and the transit board in identifying operational improvements, service adjustments, safety issues, and capital improvements.

Ladders of opportunity

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

Coordination of Elderly and Disabled Transportation

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

Continual coordination with local jurisdictions addressing local safety concerns

DRAFT Countywide Safety Plan complete (Consultant)

DRAFT Active Transportation Plan complete – early 2021 rollout/approval

Continue to increase staff expertise through webinars and training

Transit Development Program document was evaluated

Compiling/Mapping transit route/ridership data

Regularly attend Richland County Transit Board meetings / planning support

Approved all Performance Management targets

Continue to work on regional coordination as per the Coordinated Public Transit Human Services Transportation Plan

Source of Funding	Total Budget	FY 19 Carryover	FY 20	Expenditure Total	Expenditure Carryover \$\$	Expenditure Current FY \$\$	\$ Difference	% of budgeted amount
601.1 - Short Range In House Staff								
US DOT	\$99,842	\$54,837	\$45,006		\$41,679	\$32,988	\$66,854	
ODOT	\$12,480	\$6,855	\$5,626		\$5,210	\$4,124	\$8,357	
Local	\$12,480	\$6,855	\$5,626		\$5,210	\$4,124	\$8,357	
Total	\$124,803	\$68,546	\$56,257	\$93,334	\$52,099	\$41,235	\$31,469	74.8%

Staff began or completed all activities as anticipated

COVID-19 slowed the hiring process and we therefore ended the Fiscal year under budget

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 that is consistent with the DIRECTION: Looking Forward 2040, the current; long range transportation plan.

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

Fiscal constraint documentation for all projects and programs recorded in the TIP

*Public Involvement as per RCRPC Public Involvement Plan
Stakeholder and decision maker outreach for potential TIP projects*

*Develop 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 though 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

Administrative Modifications were completed as necessary

8 TIP amendments were approved

*Completed 2021 – 2024 TIP document for approval
RCRPC Resolution 20-12 dated 06/24/2020*

Met the requirements of the RCRPC Public Involvement Plan

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

Assisted local jurisdictions with project initiation and scoping.

Source of Funding	Total Budget	FY 19 Carryover	FY 20	Expenditure Total	Expenditure Carryover \$\$	Expenditure Current FY \$\$	\$ Difference	% of budgeted amount
602.1 - TIP In House Staff								
US DOT	\$28,589	\$14,197	\$14,392		\$9,769	\$23,285	\$5,304	
ODOT	\$3,574	\$1,775	\$1,799		\$1,221	\$2,911	\$663	
Local	\$3,574	\$1,775	\$1,799		\$1,221	\$2,911	\$663	
Total	\$35,736	\$17,746	\$17,990	\$41,317	\$12,211	\$29,106	-\$5,581	115.6%

Staff began or completed all activities as anticipated

Development of the TIP took more man hours than we expected and we ended up a little over budget.

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
Level of Service – Roadway and Intersection
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

Other relative data to insure up to date TAZ data

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.

Provide Traffic Analysis Zone (TAZ) data updates to ODOT

Collaboration with FHWA, ODOT and local entities in the development of performance management processes.

Establish reporting system for measuring effectiveness of established goals and objectives

Accomplishments

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

Continually investigating what new data would be helpful to the organization

Captured demographic data pertinent to Transportation Planning activities

Completed several tube and turning movement counts for local jurisdictions as requested.

Continuing to gather transit data

Source of Funding	Total Budget	FY 19 Carryover	FY 20		Expenditure Total	Expenditure Carryover \$\$	Expenditure Current FY \$\$	\$ Difference	% of budgeted amount
605.1 - Surveillance In House Staff									
US DOT	\$66,838	\$38,291	\$28,546			\$18,246	\$36,561	\$30,277	
ODOT	\$8,355	\$4,786	\$3,568			\$2,281	\$4,570	\$3,785	
Local	\$8,355	\$4,786	\$3,568			\$2,281	\$4,570	\$3,785	
Total	\$83,547	\$47,864	\$35,683		\$68,509	\$22,808	\$45,701	\$15,038	82.0%

Staff began or completed all activities as anticipated

External traffic count request were down due to COVID-19 restrictions and shutdowns.

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/Passenger Rail)

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

*Maintain data by Traffic Analysis Zone (TAZ) with most current data available
Compare the result of surveillance activities with model assumptions*

Investigate the benefits of a level of service report to monitor operating conditions throughout the region and identify improvement needs.

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

Continue to update the local Transit Asset Management Plan as per FTA requirements

Begin development of a transit agency safety plan per the National Public Transportation Safety Plan.

610 Transportation Plan continued

Accomplishments

Approved Long Range Transportation Plan with Resolution 20-11 dated 06/24/2020

Continually verify Goals, Objectives and Strategies of the LRTP to ensure proper focus of the region's transportation investments

Source of Funding	Total Budget	FY 19 Carryover	FY 20		Expenditure Total	Expenditure Carryover \$\$	Expenditure Current FY \$\$	\$ Difference	% of budgeted amount
610.1 - Long Range In House Staff									
US DOT	\$62,621	\$35,891	\$26,730			\$846	\$22,685	\$39,936	37.6%
ODOT	\$7,828	\$4,486	\$3,341			\$106	\$2,836	\$4,992	
Local	\$7,828	\$4,486	\$3,341			\$106	\$2,836	\$4,992	
Total	\$78,276	\$44,864	\$33,412		\$29,414	\$1,058	\$28,356	\$48,862	

Staff began or completed all activities as anticipated

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 – Downtown Traffic Flow

Richland Moves

Creating Healthy Communities

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

Assist in promoting development plans along the existing transportation network where capacity is sufficient to minimize the construction and maintenance of new roadways.

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 Main Street Mansfield Project

Attended stakeholder meetings for Mansfield Glessner Avenue project

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

Source of Funding	Total Budget	FY 19 Carryover	FY 20		Expenditure Total	Expenditure Carryover \$\$	Expenditure Current FY \$\$	\$ Difference	% of budgeted amount
625.1 - Planning Assistance In House Staff									
US DOT	\$15,236	\$7,498	\$7,738			\$5,733	\$7,506	\$7,730	
ODOT	\$1,905	\$937	\$967			\$717	\$938	\$966	
Local	\$1,905	\$937	\$967			\$717	\$938	\$966	
Total	\$19,045	\$9,373	\$9,672		\$16,548	\$7,166	\$9,382	\$2,497	86.9%

Staff began or completed all activities as anticipated

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 in the development of the performance management process

Participation on OARC committees that relate to regional transportation planning issues

Attendance and participation in "Toward Zero Deaths" activities

Accomplishments

Attend OARC Transportation Directors Meetings

Kept informed as to the activities of the OARC Safety Working Group

Source of Funding	Total Budget	FY 19 Carryover	FY 20	Expenditure Total	Expenditure Carryover \$\$	Expenditure Current FY \$\$	\$ Difference	% of budgeted amount
630.1 - Statewide Planning In House Staff								
US DOT	\$4,383	\$0	\$4,383		\$0	\$2,821	\$1,562	64.4%
ODOT	\$548	\$0	\$548		\$0	\$353	\$195	
Local	\$548	\$0	\$548		\$0	\$353	\$195	
Total	\$5,479	\$0	\$5,479	\$3,526	\$0	\$3,526	\$1,953	

Staff began or completed all activities as anticipated

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

Route and schedule analysis throughout the year.

oversight of bus advertising program; meetings with staff of local agencies.

Monitoring performance of the transit services provided, and the contracted management team.

Equipment management, including development of Transit Asset Management Performance Targets.

Financial planning, budgeting, monitoring, and implementation of all financial activities, including annual audit.

Staff involvement in and planning for all RCTB meetings; monthly and special meetings.

Use of RCT services for ATAC coordination effort; including billing per the documentation needs of the agency.

ODOT Public Transit Management System (PTMS) and Certification of Data annual reports

National Transit Database (NTD) annual report submitted.

Grant development, administration, and reporting for all local, FTA, and Office of Transit grants. Attended FTA trainings and OPTA conference for information related to federal and state program requirements.

Oversight of various procurements, including replacement vehicles, tire lease, insurance renewal.

674 Transit continued

Source of Funding	Budget	revision	revision	Revised Budget	Carryforward	Subtotal	Expenditure	\$ Difference	% of budgeted amount
674.2 - Transit Planning									
FTA 5307 - 80%	\$70,482	\$164	\$0	\$70,646	\$0	\$70,646	\$65,578	\$5,068	
Local RCTB - 20%	\$17,621	\$41	\$0	\$17,662	\$0	\$17,662	\$16,395	\$1,267	
Total	\$88,103	\$205	\$0	\$88,308	\$0	\$88,308	\$81,973	\$6,335	92.8%

Expense for data collection and planning as per FY20 OWP Appendix B

Source of Funding	Budget	revision	revision	Revised Budget	Carryforward	Subtotal	Expenditure	\$ Difference	% of budgeted amount
674.2 - Transit Operator									
FTA 5307 - 80%	\$76,000	\$0	\$0	\$76,000	\$0	\$76,000	\$76,000	\$0	
Local RCTB - 20%	\$19,000	\$0	\$0	\$19,000	\$0	\$19,000	\$19,000	\$0	
Total	\$95,000	\$0	\$0	\$95,000	\$0	\$95,000	\$95,000	\$0	100.0%

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

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

RCRPC pays the transportation providers and then collects reimbursement from the requesting agencies.

Using this method, the purchasing agencies and the transportation providers have a single contact for all scheduling and billing concerns.

Source of Funding	Budget	revision	revision	Revised Budget	Carryforward	Subtotal	Expenditure	\$ Difference	% of budgeted amount
674.4 - Mobility Management									
Office of Transit - 11.2%	\$66,519	-\$5,142	\$0	\$61,377	\$0	\$61,377	\$49,773	\$11,604	
ATAC Agencies - 88.8%	\$488,630	-\$1,286	\$0	\$487,344	\$0	\$487,344	\$407,393	\$79,951	
Total	\$555,149	-\$6,428	\$0	\$548,721	\$0	\$548,721	\$457,166	\$91,555	83.3%

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 .

Publishing Obligated Federal Funds 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

Federal Funding of Transportation projects report for previous fiscal year.

Accomplishments

Approved Overall Work Program - Resolution 20-10 dated 06/24/2020

OWP budget revisions as needed to reflect RPC work.

Approved Overall Work Program Completion Report - Resolution 20-01 dated 10/24/2019

Reviewed MPO documents for accuracy and relevance

Posted Obligated Federal Funds Report

Completed DRAFT RCRPC Prospectus

697 Transportation Program Reporting continued

Source of Funding	Budget			Expenditure Total	Expenditure Carryover \$\$	Expenditure Current FY \$\$	\$ Difference	% of budgeted amount
697.1 - Program Reporting In House Staff								
US DOT	\$24,923	\$12,501	\$12,422		\$10,662	\$11,511	\$13,412	89.0%
ODOT	\$3,115	\$1,563	\$1,553		\$1,333	\$1,439	\$1,677	
Local	\$3,115	\$1,563	\$1,553		\$1,333	\$1,439	\$1,677	
Total	\$31,154	\$15,626	\$15,528	\$27,716	\$13,327	\$14,389	\$3,438	

Staff began or completed all activities as anticipated

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 if 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

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

901 Local Service continued

Provide training and technical assistance to the RCRPC membership.

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

Maintain communication with State, Federal, and professional GIS organizations to stay familiar with related technology.

Accomplishments

Providing information and assistance to participants in the RCRPC on a request basis.

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

Staff participates in local Planning Effort 'Mansfield Rising'- A Plan for Downtown Mansfield and is involved in project development and implementation of identified projects.

Staff attends Mansfield Planning Commission meetings biweekly

Local administration of the State Issue programs dealing with Open Space and Infrastructure grant programs. Richland County applications were reviewed and prioritized at the 10/23/2019 Full commission meeting.

Administration for the Richland County Growth Corporation. Facilitated annual audit. Staff organized meetings on 07/25/2019, 08/22/2019, 10/24/2019, 02/07/2020, 04/30/2020,.

Administration for the Enterprise Zone and Tax Incentive Review Council for Richland County. Tax Incentive Review Council Annual meeting was held on 4/16/2019. Agreement and Zone reports were completed and submitted for the County.

Continued monitoring of Richland County Comprehensive Land-Use Plan for planned 10 year reevaluation cycle by maintaining files on land use and development.

*Update of CEDS that qualifies this area for Economic Development Administration (EDA)
Funding was not completed as there was not felt a need at this time by the local entities.*

Respond 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.

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

901 Local Service continued

901.1 - Local Service		In House Staff		
Source of Funding	Budget	Expenditure	\$ Difference	% of budgeted amount
Local	\$34,152	\$36,507	-\$2,355	106.9%
Total	\$34,152	\$36,507	-\$2,355	

Staff completed all activities expected of us – Slightly over budget

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

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

1001 Administration 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.

Maintain communication with State, Federal, and professional GIS organizations to stay familiar with related technology.

Accomplishments

Effective financial and operational management of RCRPC, including development of annual cost allocation plan and work program that includes all programs.

Five Full Commission meetings and 7 Executive Committee meetings.

Staff attendance at meetings for local regional issues

Staff attendance at meetings of the Ohio Association of Regional Councils for Executive Directors and Finance Managers.

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

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

Monthly staff meetings were held 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)	\$97,702	\$94,267	\$3,435	96.5%
Total	\$97,702	\$94,267	\$3,435	