



# OWP Completion Report

*FY2019*



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*FY2019*

**Richland County Regional Planning Commission  
19 North Main Street  
Mansfield, OH 44902**

*[www.rcrpc.org](http://www.rcrpc.org)*

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# FY2019 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.

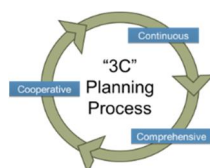
1. Who will perform the work
2. The resulting work product
3. Funding Summary for the activity (Federal, State, and Local matching fund amounts)

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 18-21**  
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 2019**

**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 2019, covering the period from July 1, 2018 to June 30<sup>th</sup> 2019 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 2019.

**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 April 25, 2018.

By:  4-27-18 Date  
Marlon Zaugg, President

Attest:  04/26/2018 Date  
Jolika Shetty, Executive Director/Secretary

# OWP Completion Report Approval Resolution

  
**RICHLAND COUNTY  
REGIONAL PLANNING**

**RESOLUTION 20-01**  
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 2019**

**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 2018, covering the period from July 1, 2018 to June 30<sup>th</sup> 2019 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 2019.

**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 23, 2019.

By:  10/23/19 Date  
Ellen Haring, President

Attest:  10/24/2019 Date  
Jolika 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.*

*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.*

### Accomplishments

*Five projects were completed using PY 17 CDBG allocation grant. Administration of the active projects for PY 17 was completed. Program documentation was collected from all grant recipients and monitored for compliance with state program requirements.*

<b>Applicant</b>	<b>Project</b>	<b>Outcomes</b>	<b>Total project Cost</b>	<b>CDBG Grant Amount</b>
Dayspring Assisted Living	Electrical safety project	Back up generator to service new wing, activity center and community room	\$82,700	\$82,700
Mansfield Art Center	Elevator repair	Repaired failing elevator to provide access to seniors and disabled - 3,350 LMI beneficiaries	\$43,300	\$41,300
Richland County Transit Board	Reduced bus fares for elderly and disabled	Support of fixed route system and 250 elderly and disabled helped	\$3,971,649	\$32,800
Independent Living Center of NCO	Emergency assistance	Assistance with utilities/rent/mortgage to LMI families - 25 households	\$13,200	\$4,400
Richland County	Emergency home repair	Emergency home repair program - 5 units	\$37,200	\$37,200
Fair Housing Administration	Fair housing	Fair housing administration	\$49,600	\$49,600
<i>Sub Total Richland County</i>				\$248,000

*Yearend project reports were submitted to State Historical Preservation Office (SHPO) according to programmatic agreement.*

*Completion of environmental review records of all current projects.*

*The PY 19 program was advertised, projects were evaluated, appropriate public notice was published, public hearings were held, and the application was submitted to the State for approval.*

*Executed financial functions, payment requests, etc. as needed.*

*Semi-annual and annual status reports and home program income reports were completed for the CDBG grant for PY17.*

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

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

<b>204.1 - CDBG In House Staff</b>				
<b>Source of Funding</b>	<b>Budget</b>	<b>Expenditure</b>	<b>\$ Difference</b>	<b>% of budgeted</b>
Local	\$20,350	\$22,988	-\$2,638	
<b>Total</b>	<b>\$20,350</b>	<b>\$22,988</b>	<b>-\$2,638</b>	<b>113.0%</b>

*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 33 project lists for District 16 approval on 11/30/2018 and documents for follow-up meeting on 03/22/2019.*

*Compiled and submitted approved applications to State for funding.*

*Provided administrative support for the District 16 Clean Ohio Space Program to the Natural Resource Assistance Council and staff attended meetings on, 07/12/2018, 12/06/2018, and 6/06/2019*

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

206 OPWC District 16 Administration continued

206.1 - OPWC / NRAC		In House Staff		
Source of Funding	Budget	Expenditure	\$ Difference	% of budgeted
Local	\$17,780	\$16,228	\$1,552	
Total	\$17,780	<b>\$16,228</b>	\$1,552	91.3%

*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 year.*

*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*

*Continues work on determining County Wide pavement conditions*

*Active Transportation Plan – Stakeholder Meetings / Plan Drafts started*

*Worked with TAC on project scoping processes*

*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*

*Began work on Transit Asset Management Plan and setting State of Good Repair targets*

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

*601 Short Range Planning continued*

Source of Funding	Budget	revision	May 29 encumrance	Revised Budget	Carryforward	Subtotal	Expenditure	\$ Difference	% of budgeted amount
<b>601.1 - Short Range In House Staff</b>									
US DOT	\$40,750	\$48,350	\$28,000	\$117,099	\$5,031	\$122,130	\$120,896	\$1,234	
ODOT	\$5,094	\$6,044	\$3,500	\$14,637	\$629	\$15,266	\$15,112	\$154	
Local	\$5,094	\$6,044	\$3,500	\$14,637	\$629	\$15,266	\$15,112	\$154	
Total	\$50,937	\$60,437	\$35,000	\$146,374	\$6,289	<b>\$152,663</b>	<b>\$151,120</b>	\$1,543	99.0%

*Revision to the original budget was made as staffing/job duty adjustments were made.*

*Encumbrance errors led to carryforward funds not being utilized. Additional FY2019 funds were encumbered May 29<sup>th</sup>.*

*Staff began or completed all activities as anticipated*

## **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 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

*Project Selection Criteria received approval from Technical Advisory Committee*

*Met the requirements of the RCRPC Public Involvement Plan*

*12 TIP amendments were approved*

*Administrative Modifications were completed as necessary*

*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	Budget	revision	May 29 encumbrance	Revised Budget	Carryforward	Subtotal	Expenditure	\$ Difference	% of budgeted amount
<b>602.1 - TIP In House Staff</b>									
US DOT	\$27,864	\$0	\$4,000	\$31,864	\$0	\$31,864	\$31,221	\$643	
ODOT	\$3,483	\$0	\$500	\$3,983	\$0	\$3,983	\$3,903	\$80	
Local	\$3,483	\$0	\$500	\$3,983	\$0	\$3,983	\$3,903	\$80	
<b>Total</b>	<b>\$34,830</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$39,830</b>	<b>\$0</b>	<b>\$39,830</b>	<b>\$39,026</b>	<b>\$804</b>	<b>98.0%</b>

*Revision to the original budget was made as staffing/job duty adjustments were made.*

*Encumbrance errors led to carryforward funds not being utilized. Additional FY2019 funds were encumbered May 29<sup>th</sup>.*

*Staff began or completed all activities as anticipated*

## 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.*

*Continuing to gather transit data*

Source of Funding	Budget	revision	May 29 encumbrance	Revised Budget	Carryforward	Subtotal	Expenditure	\$ Difference	% of budgeted amount
<b>605.1 - Surveillance In House Staff</b>									
US DOT	\$46,161	-\$33,406	\$40,000	\$52,755	\$0	\$52,755	\$51,528	\$1,227	
ODOT	\$5,770	-\$4,176	\$5,000	\$6,594	\$0	\$6,594	\$6,441	\$153	
Local	\$5,770	-\$4,176	\$5,000	\$6,594	\$0	\$6,594	\$6,441	\$153	
<b>Total</b>	<b>\$57,701</b>	<b>-\$41,757</b>	<b>\$50,000</b>	<b>\$65,944</b>	<b>\$0</b>	<b>\$65,944</b>	<b>\$64,410</b>	<b>\$1,534</b>	<b>97.7%</b>

*Revision to the original budget was made as staffing/job duty adjustments were made.*

*Encumbrance errors led to carryforward funds not being utilized. Additional FY2019 funds were encumbered May 29<sup>th</sup>.*

*Staff began or completed all activities as anticipated*

## **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*

*Establish working local Travel Demand Model with plans to expand to include entire County*

*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*

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

610 Transportation Plan continued

Accomplishments

*Reaffirmed Long Range Transportation Plan with Resolution 19-08 dated 03/27/19*

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

Source of Funding	Budget	revision	May 29 encumbrance	Revised Budget	Carryforward	Subtotal	Expenditure	\$ Difference	% of budgeted amount
<b>610.1 - Long Range In House Staff</b>									
US DOT	\$24,317	-\$21,977	\$0	\$2,340	\$0	\$2,340	\$72	\$2,268	
ODOT	\$3,040	-\$2,747	\$0	\$293	\$0	\$293	\$9	\$284	
Local	\$3,040	-\$2,747	\$0	\$293	\$0	\$293	\$9	\$284	
<b>Total</b>	<b>\$30,396</b>	<b>-\$27,471</b>	<b>\$0</b>	<b>\$2,925</b>	<b>\$0</b>	<b>\$2,925</b>	<b>\$90</b>	<b>\$2,835</b>	<b>3.1%</b>

*Revision to the original budget was made as staffing/job duty adjustments were made.*

*Encumbrance errors led to carryforward funds not being utilized. Additional FY2019 funds were encumbered May 29<sup>th</sup>.*

*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:*

*Richland County Safe Communities Coalition \ Fatality Review  
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 regions 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

*Assisted and supported multiple groups who have interest in the regional transportation system*

Source of Funding	Budget	revision	May 29 encumbrance	Revised Budget	Carryforward	Subtotal	Expenditure	\$ Difference	% of budgeted amount
<b>625.1 - Planning Assistance In House Staff</b>									
US DOT	\$13,254	\$0	\$0	\$13,254	\$0	\$13,254	\$11,512	\$1,742	
ODOT	\$1,657	\$0	\$0	\$1,657	\$0	\$1,657	\$1,439	\$218	
Local	\$1,657	\$0	\$0	\$1,657	\$0	\$1,657	\$1,439	\$218	
Total	\$16,567	\$0	\$0	\$16,567	\$0	<b>\$16,567</b>	<b>\$14,390</b>	\$2,177	86.9%

*Revision to the original budget was made as staffing/job duty adjustments were made.*

*Encumbrance errors led to carryforward funds not being utilized. Additional FY2019 funds were encumbered May 29<sup>th</sup>.*

*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*

#### Accomplishments

*Representation on statewide boards that affect the regional transportation system*

*Attend OARC Transportation Directors Meetings*

Source of Funding	Budget	revision	May 29 encumbrance	Revised Budget	Carryforward	Subtotal	Expenditure	\$ Difference	% of budgeted amount
<b>630.1 - Statewide Planning In House Staff</b>									
US DOT	\$5,958	\$0	\$0	\$5,958	\$0	\$5,958	\$706	\$5,252	
ODOT	\$745	\$0	\$0	\$745	\$0	\$745	\$88	\$657	
Local	\$745	\$0	\$0	\$745	\$0	\$745	\$88	\$657	
<b>Total</b>	<b>\$7,448</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,448</b>	<b>\$0</b>	<b>\$7,448</b>	<b>\$883</b>	<b>\$6,565</b>	<b>11.9%</b>

*Revision to the original budget was made as staffing/job duty adjustments were made.*

*Encumbrance errors led to carryforward funds not being utilized. Additional FY2019 funds were encumbered May 29<sup>th</sup>.*

*Although well below budget, we feel we are still actively involved in statewide planning and issues.*

## **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.*

674 Transit continued

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

Source of Funding	Budget	revision	revision	Revised Budget	Carryforward	Subtotal	Expenditure	\$ Difference	% of budgeted amount
<b>674.2 - Transit Planning</b>									
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	
<b>Total</b>	<b>\$88,103</b>	<b>\$205</b>	<b>\$0</b>	<b>\$88,308</b>	<b>\$0</b>	<b>\$88,308</b>	<b>\$81,973</b>	<b>\$6,335</b>	<b>92.8%</b>

Expense for data collection and planning as per FY18 OWP Appendix B

Source of Funding	Budget	revision	revision	Revised Budget	Carryforward	Subtotal	Expenditure	\$ Difference	% of budgeted amount
<b>674.2 - Transit Operator</b>									
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	
<b>Total</b>	<b>\$95,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$95,000</b>	<b>\$0</b>	<b>\$95,000</b>	<b>\$95,000</b>	<b>\$0</b>	<b>100.0%</b>



## 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*

*RPC 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
<b>674.4 - Mobility Management</b>									
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	
<b>Total</b>	<b>\$555,149</b>	<b>-\$6,428</b>	<b>\$0</b>	<b>\$548,721</b>	<b>\$0</b>	<b>\$548,721</b>	<b>\$457,166</b>	<b>\$91,555</b>	<b>83.3%</b>

## **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*

*OWP budget revisions as needed to reflect RPC work.*

*Work Program completion report completed*

*Reviewed MPO documents for accuracy and relevance*

697 Transportation Program Reporting continued

Source of Funding	Budget	revision	May 29 encumbrance	Revised Budget	Carryforward	Subtotal	Expenditure	\$ Difference	% of budgeted amount
<b>697.1 - Program Reporting In House Staff</b>									
US DOT	\$15,262	\$7,033	\$12,000	\$34,294	\$0	\$34,294	\$33,358	\$936	
ODOT	\$1,908	\$879	\$1,500	\$4,287	\$0	\$4,287	\$4,170	\$117	
Local	\$1,908	\$879	\$1,500	\$4,287	\$0	\$4,287	\$4,170	\$117	
<b>Total</b>	<b>\$19,077</b>	<b>\$8,791</b>	<b>\$15,000</b>	<b>\$42,868</b>	<b>\$0</b>	<b>\$42,868</b>	<b>\$41,698</b>	<b>\$1,170</b>	<b>97.3%</b>

*Revision to the original budget was made as staffing/job duty adjustments were made.*

*Encumbrance errors led to carryforward funds not being utilized. Additional FY2019 funds were encumbered May 29<sup>th</sup>.*

*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 participated 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 10/24/2018 Full commission meeting.*

*Administration for the Richland County Growth Corporation. Facilitated annual audit. Staff organised meetings on 11/30/2018, 01/24/2018,.*

*Administration for the Enterprise Zone and Tax Incentive Review Council for Richland County. Tax Incentive Review Council Annual meeting was held on 3/20/2019. 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 unzoned Townships.*

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

901.1 - Local Service		In House Staff		
Source of Funding	Budget	Expenditure	\$ Difference	% of budgeted amount
Local	\$37,149	\$34,600	\$2,549	93.1%
Total	\$37,149		\$2,549	

*Staff completed all activities expected of us*

## **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*

*RCRPC involvement and efforts to sustain membership, regional co-ordination and community participation*

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

*Communication*

#### **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.*

*Facilitation for RCRPC to move to new location in January 2019.*

*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.

<b>1001 - Administration</b>		<b>In House Staff</b>		
Source of Funding	Budget	Expenditure	\$ Difference	% of budgeted amount
RCRPC (Wages & Fringe)	\$111,556	\$106,383	\$5,173	
Total	\$111,556	<b>\$106,383</b>	\$5,173	95.4%