

RCRPC Overall Work Program Completion Report Fiscal Year 2023

Reporting Period: July 1, 2022 – June 30, 2023



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September, 2023

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Richland County Regional Planning Commission (RCRPC)
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Mansfield, OH 44902

Contents

| | |
|--|----|
| Abbreviations and Acronyms..... | 4 |
| Introduction..... | 5 |
| Overall Work Program (OWP)..... | 6 |
| OWP Completion Report..... | 6 |
| Overall Work Program Approval Resolution..... | 7 |
| OWP Completion Report Approval Resolution (To be updated in Nov.)..... | 8 |
| Subcategory 204 Community Development Block Grants..... | 9 |
| Work Element 204.1 CDBG / RLF..... | 9 |
| Activities..... | 9 |
| Accomplishments..... | 9 |
| Subcategory 206 Ohio Public Works Commission programs..... | 10 |
| Work Element 206.1 OPWC District 16 Administration..... | 10 |
| Activities..... | 10 |
| Accomplishments..... | 10 |
| Subcategory 601 Short Range Planning..... | 11 |
| Work Element 601.1 Short Range Planning..... | 11 |
| Activities..... | 11 |
| Accomplishments..... | 12 |
| Subcategory 602 Transportation Improvement Program..... | 14 |
| Work Element 602.1 Transportation Improvement Program..... | 14 |
| Activities..... | 15 |
| Accomplishments..... | 15 |
| Subcategory 605 Continuing Planning - Surveillance..... | 16 |
| Work Element 605.1 Surveillance..... | 16 |
| Activities..... | 16 |
| Accomplishments..... | 17 |
| Subcategory 610 Transportation Plan..... | 18 |
| Work Element 610.1 Long Range Planning..... | 18 |
| Activities..... | 18 |
| Accomplishments..... | 19 |

| | |
|---|----|
| Subcategory 625 Services..... | 20 |
| Work Element 625.1 Planning Assistance, Information Dissemination and GIS Activities | 20 |
| Activities..... | 20 |
| Accomplishments..... | 21 |
| Subcategory 630 Participation in Statewide Planning | 22 |
| Work Element 630.1 Participation in Statewide Planning | 22 |
| Activities..... | 22 |
| Accomplishments..... | 22 |
| Subcategory 674 Transit | 23 |
| Work Element 674.2 Operational planning for the Richland County Transit Board (RCTB)..... | 23 |
| Activities..... | 23 |
| Accomplishments - RCRPC..... | 23 |
| Accomplishments – Operator..... | 24 |
| Work Element 674.4 Social Service Transportation | 25 |
| Activities..... | 25 |
| Accomplishments..... | 26 |
| Subcategory 697 Transportation Program Reporting | 27 |
| Work Element 697.1 Transportation Program Reporting | 27 |
| Activities..... | 27 |
| Accomplishments..... | 27 |
| Subcategory 901 Local Service | 28 |
| Work Element 901.1 Local Service (Includes work previously included in 920)..... | 28 |
| Activities..... | 29 |
| Accomplishments..... | 29 |
| Subcategory 1001 Administration..... | 31 |
| Work Element 1001 Administration..... | 31 |
| Activities..... | 31 |
| Accomplishments..... | 31 |

Abbreviations and Acronyms

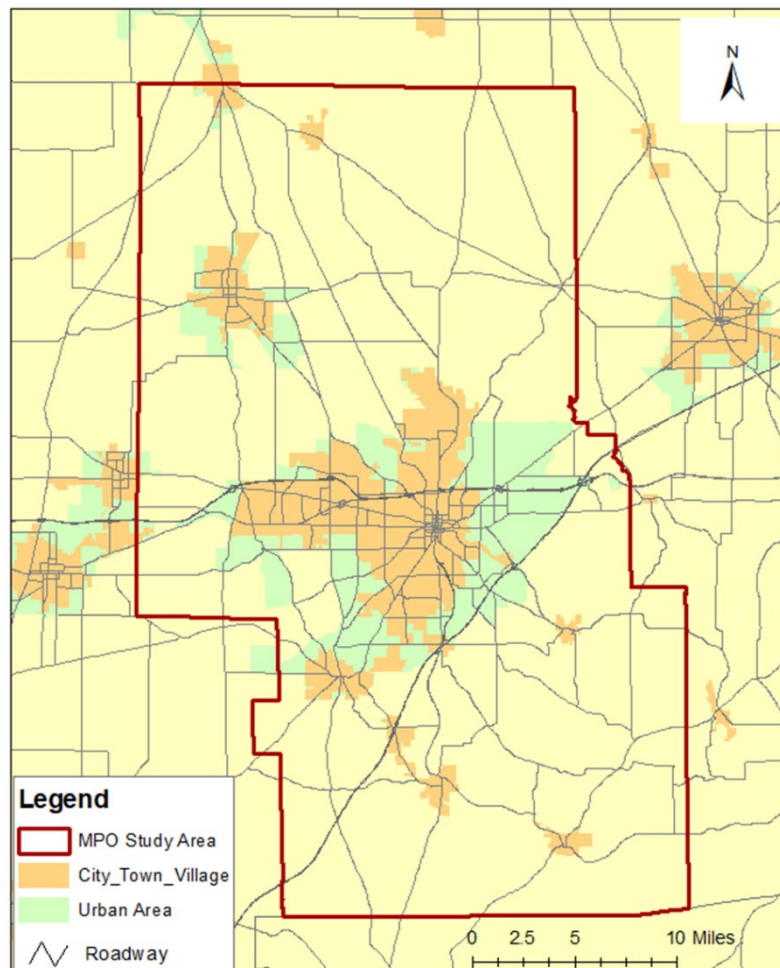
| | |
|-------|--|
| CFR | Code of Federal Regulations |
| FHWA | Federal Highway Administration |
| FTA | Federal Transit Administration |
| FY | Fiscal Year |
| RCRPC | Richland County Regional Planning Commission |
| HSIP | Highway Safety Improvement Program |
| IIJA | Infrastructure Investment and Jobs Act |
| LRTP | Long Range Transportation Plan |
| MPO | Metropolitan Planning Organization |
| ODOT | Ohio Department of Transportation |
| NHPP | National Highway Performance Program |
| HSIP | Highway Safety Improvement Program |
| STBG | Surface Transportation Block Grant Program |
| ATP | Active Transportation Program |
| PPP | Public Participation Plan |
| STIP | Statewide Transportation Improvement Program |
| TAC | Technical Advisory Committee |
| TIP | Transportation Improvement Program |
| 3-C | Continuing, Cooperative, and Comprehensive |

Introduction

The Infrastructure Investment and Jobs Act continues the requirement for a cooperative, continuous, and comprehensive framework for making transportation investment decisions in metropolitan areas. This Federal transportation funding bill authorized federal highway, highway safety, transit, and rail programs for five years from federal fiscal years (FY) 2022 through 2026.

Federal Highway statutes require states and local governments to conduct cooperative, comprehensive, and continuing (“3-C”) transportation planning in order to receive federal funds for highway and transit improvements. RCRPC was designated as the Metropolitan Planning Organization (MPO) for the regional transportation planning and study serving the whole Richland County and entities such as Cities, Villages within the County to carry out federal and state required transportation planning and decision-making. The RCRPC Metropolitan Transportation Study Area is shown in **Figure 1**.

Figure 1: RCRPC Metropolitan Transportation Planning & Study Area



Overall Work Program (OWP)

Annual Completion Reports outlines the transportation planning activities undertaken by the Richland County Regional Planning Commission's Metropolitan Planning Organization (MPO) for each State Fiscal Year (SFY) which runs from July 1 to June 30 of the following year. The document includes a description of products completed, status of work as of the end of the SFY, and an overall impact and evaluation of work activities for each task. In addition, the source of funding is identified for each work element.

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



RESOLUTION 22-13

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 2023

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 2023, covering the period from July 1, 2022 to June 30th 2023 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 2023.

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 27, 2022.

By:  4/27/22
Joseph Gies Date
President

Attest:  04/27/22
Jotika Shetty Date
Executive Director/Secretary

OWP Completion Report Approval Resolution (To be updated in Nov.)



RESOLUTION 23-04

OF THE COORDINATION COMMITTEE OF THE CONTINUING COMPREHENSIVE
LAND-USE AND TRANSPORTATION 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
Joseph Giles Date
President

Attest:  10/26/22
Jotika Shetty Date
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

Administration of three (3) Targets of Opportunity Cares Act Grants awarded total \$ 2.0 M associated activities including sub recipient agreements, procurement, labor compliance, payroll monitoring, invoice submittal, payment distribution and financial reconciliation. – completed 4th quarter.

Ongoing grant administration for two Critical Infrastructure grant projects totaling \$1.0 M including labor compliance, payroll monitoring, invoice submittal and financial reconciliation. - Continual

Closed out one active RLF loan. – completed 1st quarter

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 housing providers (September 27, 2022), Commissioners. (September 05) - Continual

| 204.1 - CDBG | | In House Staff | | |
|-------------------|-----------------|-----------------|------------------|----------------------|
| Source of Funding | Budget | Expenditure | \$ Difference | % of budgeted amount |
| Local | \$34,117 | \$66,621 | -\$32,504 | |
| Total | \$34,117 | \$66,621 | -\$32,504 | 195.3% |

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 new CDBG-CI 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 37 project lists for District 16 approval on 12/02/2022. - Continual

Compiled and submitted approved applications to State for funding and held district meeting on 3/24/2023-completed 2nd & 3rd Qtr.

Created District 16 Round 37 Project manual, methodology and distributed information to solicit applications for R38 Fiscal Year 25 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 10/07/22. - Continual

Created District 16 NRAC methodology and distributed information to solicit applications for R18, FY 2025. – 4th quarter

| 206.1 - OPWC / NRAC | | In House Staff | | |
|---------------------|-----------------|-----------------|---------------|----------------------|
| Source of Funding | Budget | Expenditure | \$ Difference | % of budgeted amount |
| Local | \$20,294 | \$19,841 | \$453 | 97.8% |
| Total | \$20,294 | \$19,841 | \$453 | |

Expenditures were below original estimates. Staff completed all activities as anticipated for FY 23.

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.

Regional Corridor Study and Traffic Impact Study

Implement Richland County Safety Plan

*Assist local entities with determining low cost safety countermeasures
Assist local entities with funding options for safety improvements*

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

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

Implement strategies identified in the RCRPC Active Transportation Plan.

-Develop RCRPC complete streets guidelines and assist local entities with adopting their own

-Develop an outreach program for Ped/Bike Safety

Assist ODOT with implementation of Walk.Bike.Ohio.

Encourage active transportation activities through various media outlets

Assist local entities with applying for funds for active transportation projects

Evaluate countywide sidewalk inventory to assist in project decision making

Assist with the Richland County Housing Study and Action Plan

Assist ODOT with implementation of Transport Ohio

Assist consultant with Regional Freight Plan

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.

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.

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

Conducted MPO's first Corridor Study for the West 4th Street from Home Rd to US-30 (around 4.5 miles) in recent years. Existing and future traffic conditions including crash and LOS congestion for both intersections

and street segments along corridor were analyzed with the model. Improvement scenarios for each high-crash intersections and segments were developed (two alternates for each intersection or segment with potential construction costs for each alternate were also provided) and discussed/presented during the scheduled meetings (total 6) with the stakeholders. The final corridor study report and presentation files are also posted on MPO maintained website.

Provided various roadway traffic growth rates analysis to the discussed roadway improvement projects

Provided trip-Patten study to various roadways discussed in the region

Provided traffic safety and crash analysis to the concerned roadways in the region

Weekly or biweekly social media postings promoting traffic safety, transportation news, and community planning activities– continual.

Submitted application for school safety zone outreach program to ODOT Safe Routes to School program. (was not awarded grant)

Staff attended meetings and coordinated with Village of Plymouth for their awarded Safe Routes to School grant

Completion of the Richland County Housing Study and Action Plan. Provide leadership and attend monthly meetings of Housing Development Steering Committee – 2nd quarter

Completed the Village of Lexington Active Transportation Plan – 2nd Qtr.

Published RCRPC region-wide 5-year traffic crash study (Resolution 23-01 signed 07/21/23) – completed 1st quarter

Assisted the City of Ontario with the Transportation and Traffic Impact Analysis and Improvement Study for the W 4th St. Corridor. Prepared scope, coordinated with ODOT and consultant, reviewed results - completed 4th quarter

Procured consultant for Countywide Pavement Inventory Assessment and Safety survey – 4th quarter

Assist the City of Mansfield with the review of the 7-Eleven at the North West property of the SR 13/US 30 for existing no-build traffic conditions and future (2045) build conditions – 4th quarter

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 / Access management/ Streetlight

Richland County Housing Assessment and Action Plan completed – 3rd qtr.

Selection of the Consultant to work on Strategic 10-year Transit development Plan (TDP). Continual work with Transit consultant on the TDP. Staff represented the MPO on the Steering Committee and the Oversight committee. – Continual

Completed Transit Asset Management (TAM) document – 1st Qtr.

Completed a compressed natural gas (CNG) feasibility analysis for the Richland County transit fleet.

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

Approved Performance Management targets (Resolution 23-10)

| Source of Funding | Total Budget | FY 22 Carryover | FY 23 | Expenditure Total | Expenditure Carryover \$\$ | Expenditure Current FY \$\$ | \$ Difference | % of budgeted amount |
|---|------------------|-----------------|------------------|-------------------|----------------------------|-----------------------------|------------------|----------------------|
| 601.1 - Short Range In House Staff | | | | | | | | |
| US DOT | \$224,926 | \$72,463 | \$152,463 | \$35,631 | \$35,631 | \$39,484 | \$189,296 | |
| ODOT | \$28,116 | \$9,058 | \$19,058 | \$4,454 | \$4,454 | \$4,936 | \$23,662 | |
| Local | \$28,116 | \$9,058 | \$19,058 | \$4,454 | \$4,454 | \$4,936 | \$23,662 | |
| Total | \$281,158 | \$90,579 | \$190,579 | \$93,894 | \$44,538 | \$49,355 | \$187,264 | 33.4% |

| Source of Funding | Total Budget | FY22 Carryover | FY 2023 | Expenditure Total | Expenditure Carryover \$\$ | Expenditure Current FY \$\$ | \$ Difference | % of Budgeted Amount |
|---|---------------------|--------------------|--------------------|---------------------|----------------------------|-----------------------------|---------------|----------------------|
| PID 113954 W 4th Corridor and Safety Study | | | | | | | | |
| US DOT | \$82,689.51 | \$64,356.71 | \$18,332.80 | \$82,689.51 | \$64,356.71 | \$18,332.80 | \$0.00 | |
| ODOT | \$10,336.19 | \$8,044.59 | \$2,291.60 | \$10,336.19 | \$8,044.59 | \$2,291.60 | \$0.00 | |
| Local | \$10,336.19 | \$8,044.59 | \$2,291.60 | \$10,336.19 | \$8,044.59 | \$2,291.60 | \$0.00 | |
| Total | \$103,361.89 | \$80,445.89 | \$22,916.00 | \$103,361.89 | \$80,445.89 | \$22,916.00 | \$0.00 | 100.00% |

Staff began or completed majority activities as expected with staffing levels for FY23.

RCRPC Freight Plan was not started as it was decided with ODOT consultation to initiate a countywide pavement inventory assessment project instead.

Budget was under due to planning study activity paid directly to consultant by ODOT using FY 22 carryover funds.

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

Accomplishments

Developed the four-year FY 24-FY 27 TIP (resolution 23-14) with required local input, EJ analysis and required public participation – 4th quarter

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

Submitted 17 Administrative Modifications were completed as necessary - Continual

Approval of 7 project TIP amendments - 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 22 Carryover | FY 23 | Expenditure Total | Expenditure Carryover \$\$ | Expenditure Current FY \$\$ | \$ Difference | % of budgeted amount |
|-----------------------------------|-----------------|-----------------|----------|-------------------|----------------------------|-----------------------------|------------------|----------------------|
| 602.1 - TIP In House Staff | | | | | | | | |
| US DOT | \$43,266 | \$21,633 | \$21,633 | \$26,756 | \$26,756 | \$92,448 | \$16,510 | |
| ODOT | \$5,408 | \$2,704 | \$2,704 | \$3,345 | \$3,345 | \$11,556 | \$2,064 | |
| Local | \$5,408 | \$2,704 | \$2,704 | \$3,345 | \$3,345 | \$11,556 | \$2,064 | |
| Total | \$54,082 | \$27,041 | \$27,041 | \$149,006 | \$33,445 | \$115,561 | -\$94,924 | 275.5% |

Staff began or completed all activities as expected for FY23.

The budget was over due to transition overlap of six months of staff position with new hire due to retirement. MPO staff will create performance measures to monitor and track transportation activities, budget and hours to make sure the completion and balance of the budgets for the next FY.

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.

Collection and maintenance of Regional Social-Economic Data, such as Demographic, Employment, Economic, and Land Use data for transportation purpose

Population

Workers

*Vehicles
Households
Employment*

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*

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

*Regional network and roadway functional classification
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*

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.

Environmental Justice Analysis

Accomplishments

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

Collected village wide sidewalk inventory using GPS equipment for Village of Lexington –2nd qtr

*Worked with ODOT and analyzed RCRPC region's Total Federal-Aid Highway System by Street Functional
Classes (FC). – 2nd quarter*

Update social-economic data for base year traffic model – 2nd qtr.

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, generated maps to show trip generation at TAZ levels – Continual

Environmental Justice Analysis for current and proposed TIP – 3rd qtr.

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

| Source of Funding | Total Budget | FY 22 Carryover | FY 23 | Expenditure Total | Expenditure Carryover \$\$ | Expenditure Current FY \$\$ | \$ Difference | % of budgeted amount |
|--|-----------------|-----------------|----------|-------------------|----------------------------|-----------------------------|-----------------|----------------------|
| 605.1 - Surveillance In House Staff | | | | | | | | |
| US DOT | \$42,040 | \$21,020 | \$21,020 | \$30,442 | \$16,635 | \$13,807 | \$11,598 | |
| ODOT | \$5,255 | \$2,628 | \$2,628 | \$3,805 | \$2,079 | \$1,726 | \$1,450 | |
| Local | \$5,255 | \$2,628 | \$2,628 | \$3,805 | \$2,079 | \$1,726 | \$1,450 | |
| Total | \$52,550 | \$26,275 | \$26,275 | \$38,053 | \$20,794 | \$17,259 | \$14,497 | 72.4% |

Expenditures were lower than original estimated budget. Staff began or completed all activities as expected with staffing levels for FY23

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.

Collecting and maintaining the regional long-range plan and TDM related social-economic database

Updating the regional transportation and roadway network

Prioritizing the regional roadway crash and hot-spots for identifying improvement projects

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

Ensure all RCRPC Regional Plans are aligned with statewide Plans.

-Access Ohio 2045

-Walk.Bike.Ohio.

Accomplishments

Collected the regional long-range plan and TDM related social-economic database for TDM

Analyzed/Updated population and employment data at both block and TAZ level and compared the growth trends and density between years of 2010 and 2020

Updated Roadway Functional Classification

Updated the regional transportation and roadway network for TDM

Identified and prioritized the regional roadway crash and hot-spots for identifying improvement projects for planned continual discussions with stakeholders and public for the Long Range Transportation Plan Update

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 23-13 dated 05/24/23

Prepared 2050 Long-Rang Transportation Plan schedule, Scope of Work and RFP and advertised for procurement – 4th quarter

| Source of Funding | Total Budget | FY 22 Carryover | FY 23 | Expenditure Total | Expenditure Carryover \$\$ | Expenditure Current FY \$\$ | \$ Difference | % of budgeted amount |
|--|------------------|-----------------|-----------------|-------------------|----------------------------|-----------------------------|-----------------|----------------------|
| 610.1 - Long Range In House Staff | | | | | | | | |
| US DOT | \$94,149 | \$47,074 | \$47,074 | \$22,850 | \$16,511 | \$6,339 | \$71,299 | |
| ODOT | \$11,769 | \$5,884 | \$5,884 | \$2,856 | \$2,064 | \$792 | \$8,912 | |
| Local | \$11,769 | \$5,884 | \$5,884 | \$2,856 | \$2,064 | \$792 | \$8,912 | |
| Total | \$117,686 | \$58,843 | \$58,843 | \$28,563 | \$20,639 | \$7,924 | \$89,123 | 24.3% |

Staff began or completed all activities as expected with staffing levels for FY23.

Under budget as schedule for LRTP update was pushed out six months (to be start in July 2023 due to RFP process).

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, landuse and economic development issues. Including the work required to be a participating member, including but not limited to:

- Safe Routes to School Committees*
- Richland Community Development Group*
- Mansfield Rising*
- Richland Public Health*
- Transportation Improvement District*

Report to Technical Advisory Committee on all planning program activities

Assist local jurisdictions with reviews of proposed development

- Land use*
- 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 Comprehensive Plan

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.

Participate in organizations and events that target traditionally underserved population

Maintenance of the RCRPC Website

Accomplishments

Per requests from community, provided various traffic and crash analysis:

- *7-Eleven Gas Station Traffic impact and crash data and growth rates analysis at SR-13*
- *Traffic growth rates analysis for multiple intersections along SR-97 corridor nearing I-71 including the interchange’s on/off ramps. Various weekend periods during racing cars seasons were analysis using the Streetlight data.*
- *Provided various traffic growth analysis and various detailed safety data to the consultant for the traffic impact study for the planned Auto Parts nearing the Kruger at US-42 (Lexington Ave)*
- *Provided week-long downtown parking lot traffic and analysis to the Mansfield Downtown Inc.*

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

Provide mapping support to County Commissioners for ARPA planning

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

Fulfill local requests for maps and aerial photography (realtors/developers/engineers) – Continual

Website transportation resource page kept updated– Continual

| Source of Funding | Total Budget | FY 22 Carryover | FY 23 | Expenditure Total | Expenditure Carryover \$\$ | Expenditure Current FY \$\$ | \$ Difference | % of budgeted amount |
|---|-----------------|-----------------|-----------------|-------------------|----------------------------|-----------------------------|-----------------|----------------------|
| 625.1 - Planning Assistance In House Staff | | | | | | | | |
| US DOT | \$16,958 | \$8,479 | \$8,479 | \$21,795 | \$13,924 | \$7,871 | -\$4,837 | |
| ODOT | \$2,120 | \$1,060 | \$1,060 | \$2,724 | \$1,741 | \$984 | -\$605 | |
| Local | \$2,120 | \$1,060 | \$1,060 | \$2,724 | \$1,741 | \$984 | -\$605 | |
| Total | \$21,198 | \$10,599 | \$10,599 | \$27,244 | \$17,405 | \$9,838 | -\$6,046 | 128.5% |

Staff began or completed all activities as expected with staffing levels for FY23. Slightly over budget due to higher requests for assistance.

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

Collaborated with ODOT on STIP and attended review and public meetings – 3rd quarter

Attended OARC Transportation Directors and Executive Directors Meetings– Continual

Attended OARC Safety Working Group– Continual

Attend Central Ohio GIS group - continual

| Source of Funding | Total Budget | FY 22 Carryover | FY 23 | Expenditure Total | Expenditure Carryover \$\$ | Expenditure Current FY \$\$ | \$ Difference | % of budgeted amount |
|--|-----------------|-----------------|----------------|-------------------|----------------------------|-----------------------------|-----------------|----------------------|
| 630.1 - Statewide Planning In House Staff | | | | | | | | |
| US DOT | \$15,790 | \$7,895 | \$7,895 | \$5,711 | \$4,391 | \$1,319 | \$10,080 | 36.2% |
| ODOT | \$1,974 | \$987 | \$987 | \$714 | \$549 | \$165 | \$1,260 | |
| Local | \$1,974 | \$987 | \$987 | \$714 | \$549 | \$165 | \$1,260 | |
| Total | \$19,738 | \$9,869 | \$9,869 | \$7,138 | \$5,489 | \$1,649 | \$12,600 | |

Expenditures were lower than original estimated budget. Many activities were virtual and hence did not require travel time.

Staff began or completed all activities as expected with staffing levels for FY23.

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 of OWP.

Activities

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

Accomplishments - RCRPC

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

Managed various procurements, developed scope, RFP, procured consultant services for capital projects including HVAC, parking lot paving, windows and facilities painting and monitored for compliance – continual

Worked with selected consultants on the Transit Development Plan to successfully involve stakeholders, set up public meetings, review technical memo, coordinated the steering and oversight committees, and develop recommendations - 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 with agenda, minutes, board packets, financial and ridership reports– Continual

Conducted partner development activities with community leadership meetings with elected officials, employers, non-profit organizations, funding agencies and foundations.

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

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

Oversaw bus advertising program and RCT marketing– Continual

Public outreach through networking, press releases, newspaper and television interviews. – Continual

Accomplishments – Operator

Ridership data monitored and reported – continual

Route analysis – continual

System performance analysis on fixed route service and para transit - continual

Transit Development Plan - Completed surveys, distributed surveys, ride along, attended public meetings, steering committee and oversight committee meetings, review recommendations - 4th qtr.

Timely dissemination of information through social media postings, participated in community events - continual

Effectively marketed services, special events promotions, etc. - continual

RCT Website maintained - continual

Published and distributed route schedule maps – continual

Prepare effective preventive maintenance plan and transit asset management plan - continual

Provided monthly reports to RCTB, attended RCTB meetings - monthly

Responded to and resolved public inquiries, complaints, and comments - continual

| Source of Funding | Budget | Expenditure | \$ Difference | % of budgeted amount |
|-------------------|--------|-------------|---------------|----------------------|
|-------------------|--------|-------------|---------------|----------------------|

| 674.2 - Transit Planning | | | | |
|---------------------------------|------------------|------------------|----------------|-------|
| FTA 5307 - 80% | \$89,187 | \$86,190 | \$2,997 | |
| Local RCTB - 20% | \$22,297 | \$21,548 | \$749 | |
| Total | \$111,484 | \$107,738 | \$3,746 | 96.6% |

Expense for data collection and planning by operator as per FY23 OWP Appendix B

| Source of Funding | Budget | Expenditure | \$ Difference | % of budgeted amount |
|-------------------|--------|-------------|---------------|----------------------|
|-------------------|--------|-------------|---------------|----------------------|

| 674.2 - Transit Operator | | | | |
|---------------------------------|------------------|------------------|----------------|-------|
| FTA 5307 - 80% | \$160,000 | \$154,591 | \$5,409 | |
| Local RCTB - 20% | \$40,000 | \$38,648 | \$1,352 | |
| Total | \$200,000 | \$193,239 | \$6,761 | 96.6% |

Staff completed all activities as expected with staffing levels for FY23.

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

Updated the Coordination Plan – 3rd qtr.

Coordination of transportation resources in Richland County; updated all ATAC resource forms, updated mobility management website, posted on social media about MM resources – Continual

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

Recruited 2 new transportation providers and ensured policy compliance with various agency and grant requirements – 3rd qtr.

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 – Continual

Coordinate ATAC meetings – 1/12

Attend mobility manager monthly peer meetings, community meetings, mobility workshops, OPTA annual state conferences - continual

| Source of Funding | Budget | Expenditure | \$ Difference | % of budgeted amount |
|-------------------|--------|-------------|---------------|----------------------|
|-------------------|--------|-------------|---------------|----------------------|

| 674.4 - Mobility Management | | | | |
|------------------------------------|------------------|------------|------------------|---------------|
| Office of Transit - 14.3% | \$60,956 | \$58,415 | \$2,541 | |
| ATAC Agencies - 85.7% | \$365,313 | \$779,063 | -\$413,750 | |
| Total | \$426,269 | \$0 | \$426,269 | 213.3% |

Staff began or completed all activities as expected with staffing levels for FY23.

Variance in budget was due to the large number of trips brokered for participating ATAC agencies above anticipated levels.

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

Prepared presentation and planning documents done in the FY2023 for the FHWA/ODOT joint biennial review meeting

Prepared and reviewed monthly invoice and the associated financial documents

Prepared documents and agendas for TAC meetings and Policy committee meetings

Conducted MPO's first Corridor Study for the West 4th Street from Home Rd to US-30 (around 4.5 miles) in recent years. The final corridor study report and presentation files are also posted on MPO maintained transportation website.

Updated related documents for the website under MPO Transportation

Quarterly meeting of the Richland County Regional Planning Commission and the Coordinating Committee to report on transportation and planning program

Quarterly and special meetings of the Technical Advisory Committee

Prepared RCRPC FY2022_Annual Listing of Federal Obligated Projects and Report. – 3rd qtr

Approved OWP Completion Report with Resolution 23-04 dated 10/26/22

Certified Urban Planning process with Resolution 22-12 dated 04/24/23

Approved OWP with Resolution 22-15 dated 05/24/23

Review of RCRPC prospectus and Planning procedural Manual

Employee personnel succession planning

Quarterly newsletters, press releases highlighting transportation planning and commission activities created and distributed – continual

| Source of Funding | Budget | FY 22 Carryover | FY 23 | Expenditure Total | Expenditure Carryover \$\$ | Expenditure Current FY \$\$ | \$ Difference | % of budgeted amount |
|---|-----------------|-----------------|----------|-------------------|----------------------------|-----------------------------|-----------------|----------------------|
| 697.1 - Program Reporting In House Staff | | | | | | | | |
| US DOT | \$55,543 | \$27,772 | \$2,772 | \$22,197 | \$11,533 | \$10,665 | \$33,346 | |
| ODOT | \$6,943 | \$3,472 | \$3,472 | \$2,775 | \$1,442 | \$1,333 | \$4,168 | |
| Local | \$6,943 | \$3,472 | \$3,472 | \$2,775 | \$1,442 | \$1,333 | \$4,168 | |
| Total | \$61,172 | \$34,716 | \$26,456 | \$27,747 | \$14,416 | \$13,331 | \$33,425 | 45.4% |

Began or completed all activities as expected with staffing levels for FY23.

Under budget as all activities were able to be completed as planned. Staff

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

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*

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 prepared RFP for procurement of consultant to prepare City of Ontario Comprehensive plan – 2nd qtr.

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

Staff participated and attended stakeholder meetings for the Richland County Community Health Assessment Survey (CHAS), Mansfield West End planning project, the Mansfield Third Street Linear Park project, Reimagining Rural Communities project.

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, public meetings, biweekly plan meetings, monitoring progress on plan completion. – 4th qtr.

Staff continues to work on strategies identified in the Housing Study - Continuous

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 10/26/2022 Full commission meeting. – Continual.

Administration for the Richland County Growth Corporation. Facilitated annual audit. Staff organized meetings on 09/22/2022, 11/17/2022, 02/23/2022- Continual

Administration for the Enterprise Zone and Tax Incentive Review Council for Richland County. Tax Incentive Review Council Annual meeting was held on 3/16/2023. Agreement and Zone reports were completed and submitted for the County. – 3rd Qtr. Three new EZ agreements were finalized in the County.

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

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

| 901.1 - Local Service | | In House Staff | | |
|-----------------------|----------|-----------------|---------------|----------------------|
| Source of Funding | Budget | Expenditure | \$ Difference | % of budgeted amount |
| Local | \$32,109 | \$34,142 | -\$2,033 | 106.3% |
| Total | \$32,109 | \$34,142 | -\$2,033 | |

Staff completed all activities expected with staffing levels for FY 23

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

Organizational development

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 - Continual

Financial audit – 3rd qtr.

Five Full Commission meetings and 7 Executive Committee meetings - Continual

Staff attendance at meetings for regional and organizational issues - Continual

Regular staff attendance at leadership and stakeholder meetings to represent RCRPC - Continual

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

Monthly staff meetings to monitor employee activities - Continual

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) | \$94,483 | \$65,066 | \$29,515 | |
| Total | \$94,483 | \$65,066 | \$29,515 | 68.8% |