

RESOLUTION 2020 – H

**OF THE CLARK COUNTY-SPRINGFIELD TRANSPORTATION
COORDINATING COMMITTEE TO APPROVE AMENDMENT # 3 FOR THE
FY2020 PLANNING WORK PROGRAM**

WHEREAS, the Clark County-Springfield Transportation Coordinating Committee (CCSTCC) is designated the Metropolitan Planning Organization (MPO) for the Springfield urbanized area in Clark County by the Governor of the State of Ohio, acting through the Ohio Department of Transportation (ODOT), and in cooperation with locally elected officials in the area pursuant to Agreement of Cooperation # 32969 between ODOT and the Board of Commissioners of Clark County, Ohio; and

WHEREAS, CCSTCC is responsible for producing and implementing an annual Planning Work Program (PWP), in cooperation with ODOT to describe the budget and work that will be performed by the CCSTCC staff for the respective year; and

WHEREAS, \$ 24,040.00 of Direct Expenses will be moved from work element 674.2 Transit Planning Services to Direct Labor, Fringe Benefits, Indirect Costs and Direct Expenses in a new work element 674.21 Transit Planning (FTA5307 – CARES); and

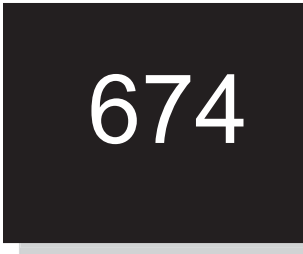
WHEREAS, this budget amendment results in no overall change to the FY2020 PWP and its Grand Total budget of \$ 1,197,854.67.

BE IT THEREFORE RESOLVED:

That the members of the Clark County-Springfield Transportation Coordinating Committee approve the amendment to the FY2020 Planning Work Program as shown above and illustrated in the attachment.

Johnathan Burr
Chairman

May 8, 2020



PUBLIC TRANSPORTATION

Objective:

To develop and evaluate alternative strategies for improving transit and paratransit services.

ELEMENT 674.21

Transit Planning

PURPOSE

See Work Element 674.2

PREVIOUS WORK

See Work Element 674.2

METHODOLOGY

See Work Element 674.2

SOURCE

FTA 5307 - CARES

BUDGET

\$24,040.00

END PRODUCTS

Urban Transit Program Applications (6/20)
SCAT Security and Safety planning review (Ongoing)

***All End Products To be Completed by TCC Staff*

Planning Work Program

FUNDING RATIONALE

Work Element	Funding Sources	Rationale
601.1	USDOT/ODOT/TCC	Consolidated Planning Grant Program
601.11	USDOT/ODOT/TCC	Consolidated Planning Grant Program – FY19 CF
601.2	USDOT/ODOT/TCC	Consolidated Planning Grant Program
601.3	USDOT/ODOT/TCC	Consolidated Planning Grant Program – FY19 CF
602.1	USDOT/ODOT/TCC	Consolidated Planning Grant Program
605.1	USDOT/ODOT/TCC	Consolidated Planning Grant Program
610.1	USDOT/ODOT/TCC	Consolidated Planning Grant Program
610.11	USDOT/ODOT/TCC	Consolidated Planning Grant Program – FY19 CF
625.1	SPR/ODOT/LUC	Statewide Planning and Research Program and Exclusive per Memorandum of Understanding between TCC, LUC, ODOT and Clark County for Rural Transportation Planning
625.11	SPR/ODOT/LUC	Statewide Planning and Research Program and Exclusive per Memorandum of Understanding between TCC, LUC, ODOT and Clark County for Rural Transportation Planning – FY19 CF
665.1	CMAQ/TCC	Congestion Mitigation and Air Quality Program (PID 104824)
667.1	CMAQ	Congestion Mitigation and Air Quality Program (PID 104825)
674.1	USDOT/ODOT/TCC	Consolidated Planning Grant Program
674.2	FTA 5307/SPFLD/TCC	Transit exclusive; Pass through by City of Springfield
674.21	FTA 5307 CARES	Transit exclusive; Pass through by City of Springfield
674.3	FTA 5310/TCC	Enhanced Mobility of Seniors and Individuals with Disabilities
682.1	OPWC	Exclusive per Memorandum of Understanding among TCC, Clark County, and OPWC for Infrastructure Program Support
682.2	WESTCO	Exclusive per Memorandum of Understanding among TCC, WESTCO, and Clark County for Rail Freight Administration
682.3	CLEAN OHIO	Exclusive per Memorandum of Understanding among TCC, Clark County, and OPWC for Clean Ohio Program Support
697.1	USDOT/ODOT/TCC	Consolidated Planning Grant Program

Planning Work Program

FINANCIAL RESPONSIBILITY BY COST CATEGORY

Detail relative to funding for 601, 602, 605, 610, 674.1 and 697 may be found in the USDOT Consolidated Grant Planning Program.

Detail relative to funding for 625.1 and 625.11 may be found in the USDOT Statewide Planning and Research. Local match for the funds is provided by the Logan-Union-Champaign Regional Planning Commission per a Memorandum of Understanding for Rural Transportation Planning among LUC, TCC and Clark County.

MPO's CMAQ funding is used for Work Element 665.1 – Air Pollution Advocacy Program and Work Element 667.1 – Rideshare Program. Funding is 80% Federal for 665.1 (PID 104824) and 100% Federal for 667.1 (PID 104825) per CMAQ Program Guidance.

FTA5307 are passed through by the City of Springfield for Work Element 674.2 and 674.21.

FTA5310 funding is used for Work Element 674.3 – Mobility Management. Funding is 80% Federal.

Work Element 682.1 and 682.3 funding is provided by the Ohio Public Works Commission per a Memorandum of Understanding for Administration among OPWC, TCC and Clark County.

WESTCO funding (\$90,000) for work element 682.2 is 100% for administration per a Memorandum of Understanding for Administration among WESTCO, TCC and Clark County.

TCC board member agencies provide local matching funds via an approved dues structure.

All planning work elements are the responsibility of the Transportation Staff.

Consultant services may be used for some of the work elements.

Financial Responsibility by Cost Category - Budget Table
FY2020 - Amendment # 03

	<i>Amended Budget # 03</i>	<i>Amended Budget # 02</i>	<i>Difference</i>
601 SHORT RANGE PLANNING			
<u>601.1 Short Range Planning (FY 20)</u>			
Direct Labor	\$ 28,500.00	\$ 28,500.00	\$0.00
Fringe Benefits	\$ 20,976.00	\$ 20,976.00	\$0.00
Indirect Expenses	\$ 17,613.00	\$ 17,613.00	\$0.00
Direct Expenses	\$ 40,000.00	\$ 40,000.00	\$0.00
Consutant Expenses	\$ 0.00	\$ 0.00	\$0.00
601.1 Subtotal	\$ 107,089.00	\$ 107,089.00	\$0.00
<u>601.11 Short Range Planning (FY 19)</u>			
Direct Labor	\$ 28,500.00	\$ 28,500.00	\$0.00
Fringe Benefits	\$ 20,976.00	\$ 20,976.00	\$0.00
Indirect Expenses	\$ 17,613.00	\$ 17,613.00	\$0.00
Direct Expenses	\$ 0.00	\$ 0.00	\$0.00
Consultant Services	\$ 0.00	\$ 0.00	\$0.00
601.11 Subtotal	\$ 67,089.00	\$ 67,089.00	\$0.00
<u>601.2 General Planning Services (FY 20)</u>			
Direct Labor	\$ 0.00	\$ 0.00	\$0.00
Fringe Benefits	\$ 0.00	\$ 0.00	\$0.00
Indirect Expenses	\$ 0.00	\$ 0.00	\$0.00
Direct Expenses	\$ 0.00	\$ 0.00	\$0.00
Consultant Services	\$ 47,234.00	\$ 47,234.00	\$0.00
601.2 Subtotal	\$ 47,234.00	\$ 47,234.00	\$0.00
<u>601.3 Access Management Guidelines (FY20)</u>			
Consultant Services	\$ 31,983.00	\$ 31,983.00	\$0.00
601.3 Subtotal	\$ 31,983.00	\$ 31,983.00	\$0.00
<u>601.31 Access Management Guidelines (FY19)</u>			
Consultant Services	\$ 43,017.00	\$ 43,017.00	\$0.00
601.31 Subtotal	\$ 43,017.00	\$ 43,017.00	\$0.00
<u>601.4 PCR Inventory (FY20)</u>			
Consultant Services	\$ 100,000.00	\$ 100,000.00	\$0.00
601.4 Subtotal	\$ 100,000.00	\$ 100,000.00	\$0.00
601 Totals	\$ 396,412.00	\$ 396,412.00	\$ -
602 Transportation Improvement Program			
<u>602.1 Transportation Improvement Program (FY20)</u>			
Direct Labor	\$ 12,000.00	\$ 12,000.00	\$0.00
Fringe Benefits	\$ 8,832.00	\$ 8,832.00	\$0.00
Indirect Expenses	\$ 7,416.00	\$ 7,416.00	\$0.00
Direct Expenses	\$ 20,000.00	\$ 20,000.00	\$0.00
Consultant Expenses	\$ 0.00	\$ 0.00	\$0.00
602.1 Subtotal	\$ 48,248.00	\$ 48,248.00	\$0.00
602 Totals	\$ 48,248.00	\$ 48,248.00	\$0.00

Financial Responsibility by Cost Category - Budget Table

FY2020 - Amendment # 03

	<i>Amended Budget # 03</i>	<i>Amended Budget # 02</i>	<i>Difference</i>
605 SURVEILLANCE			
<u>605.1 Surveillance (FY 19)</u>			
Direct Labor	\$ 18,000.00	\$ 18,000.00	\$0.00
Fringe Benefits	\$ 13,248.00	\$ 13,248.00	\$0.00
Indirect Expenses	\$ 11,124.00	\$ 11,124.00	\$0.00
Direct Expenses	\$ 50,000.00	\$ 50,000.00	\$0.00
Consultant Expenses	\$ 0.00	\$ 0.00	\$0.00
605.1 Subtotal	\$ 92,372.00	\$ 92,372.00	\$0.00
605 Totals	\$ 92,372.00	\$ 92,372.00	\$0.00
610 LONG RANGE PLANNING			
<u>610.1 Long Range Plan (FY 20)</u>			
Direct Labor	\$ 11,000.00	\$ 11,000.00	\$0.00
Fringe Benefits	\$ 8,096.00	\$ 8,096.00	\$0.00
Indirect Expenses	\$ 6,798.00	\$ 6,798.00	\$0.00
Direct Expenses	\$ 1,000.00	\$ 1,000.00	\$0.00
Consultant Expenses	\$ 0.00	\$ 0.00	\$0.00
610.1 Subtotal	\$ 26,894.00	\$ 26,894.00	\$0.00
<u>610.11 Long Range Plan (FY 19)</u>			
Direct Labor	\$ 11,000.00	\$ 11,000.00	\$0.00
Fringe Benefits	\$ 8,096.00	\$ 8,096.00	\$0.00
Indirect Expenses	\$ 6,798.00	\$ 6,798.00	\$0.00
Direct Expenses	\$ 0.00	\$ 0.00	\$0.00
Consultant Expenses	\$ 0.00	\$ 0.00	\$0.00
610.11 Subtotal	\$ 25,894.00	\$ 25,894.00	\$0.00
610 Totals	\$ 52,788.00	\$ 52,788.00	\$0.00
625 SERVICES			
<u>625.1 RTPO Planning (FY20)</u>			
Direct Labor	\$ 14,000.00	\$ 14,000.00	\$0.00
Fringe Benefits	\$ 10,304.00	\$ 10,304.00	\$0.00
Indirect Expenses	\$ 8,652.00	\$ 8,652.00	\$0.00
Direct Expenses	\$ 20,000.00	\$ 20,000.00	\$0.00
Consultant Expenses	\$ 45,436.67	\$ 45,436.67	\$0.00
625.1 Subtotal	\$ 98,392.67	\$ 98,392.67	\$0.00
<u>625.11 RTPO Planning (FY19)</u>			
Direct Labor	\$ 14,000.00	\$ 14,000.00	\$0.00
Fringe Benefits	\$ 10,304.00	\$ 10,304.00	\$0.00
Indirect Expenses	\$ 8,652.00	\$ 8,652.00	\$0.00
Direct Expenses	\$ 0.00	\$ 0.00	\$0.00
Consultant Expenses	\$ 20,044.00	\$ 20,044.00	\$0.00
625.1 Subtotal	\$ 53,000.00	\$ 53,000.00	\$0.00
625 Total	\$ 151,392.67	\$ 151,392.67	\$0.00

Financial Responsibility by Cost Category - Budget Table

FY2020 - Amendment # 03

	<i>Amended Budget # 03</i>	<i>Amended Budget # 02</i>	<i>Difference</i>
665 SPECIAL PROJECTS			
<u>665.1 Air Quality Advocacy (FY20)</u>			
Direct Labor	\$ 2,000.00	\$ 2,000.00	\$0.00
Fringe Benefits	\$ 1,472.00	\$ 1,472.00	\$0.00
Indirect Expenses	\$ 1,236.00	\$ 1,236.00	\$0.00
Direct Expenses	\$ 35,292.00	\$ 35,292.00	\$0.00
Consultant Expenses	\$ 0.00	\$ 0.00	\$0.00
665.1 Subtotal	\$ 40,000.00	\$ 40,000.00	\$0.00
<u>667.1 Rideshare (FY20)</u>			
Direct Labor	\$ 1,000.00	\$ 1,000.00	\$0.00
Fringe Benefits	\$ 736.00	\$ 736.00	\$0.00
Indirect Expenses	\$ 618.00	\$ 618.00	\$0.00
Direct Expenses	\$ 12,646.00	\$ 12,646.00	\$0.00
Consultant Expenses	\$ 0.00	\$ 0.00	\$0.00
667.1 Subtotal	\$ 15,000.00	\$ 15,000.00	\$0.00
665 Total	\$ 55,000.00	\$ 55,000.00	\$0.00
674 PUBLIC TRANSPORTATION			
<u>674.1 Coordinated Transportation (FY20)</u>			
Direct Labor	\$ 15,000.00	\$ 15,000.00	\$0.00
Fringe Benefits	\$ 11,040.00	\$ 11,040.00	\$0.00
Indirect Expenses	\$ 9,270.00	\$ 9,270.00	\$0.00
Direct Expenses	\$ 2,000.00	\$ 2,000.00	\$0.00
Consultant Services	\$ 0.00	\$ 0.00	\$0.00
674.1 Subtotal	\$ 37,310.00	\$ 37,310.00	\$0.00
<u>674.2 Transit Planning (FY20)</u>			
Direct Labor	\$ 20,000.00	\$ 20,000.00	\$0.00
Fringe Benefits	\$ 14,720.00	\$ 14,720.00	\$0.00
Indirect Expenses	\$ 12,360.00	\$ 12,360.00	\$0.00
Direct Expenses	\$ 2,880.00	\$ 26,920.00	\$ (24,040.00)
Consultant Services	\$ 0.00	\$ 0.00	\$0.00
674.2 Subtotal	\$ 49,960.00	\$ 74,000.00	\$ (24,040.00)
<u>674.21 Transit Planning (FY20)</u>			
Direct Labor	\$ 10,000.00	\$ 0.00	\$ 10,000.00
Fringe Benefits	\$ 7,360.00	\$ 0.00	\$ 7,360.00
Indirect Expenses	\$ 6,180.00	\$ 0.00	\$ 6,180.00
Direct Expenses	\$ 500.00	\$ 0.00	\$ 500.00
Consultant Services	\$ 0.00	\$ 0.00	\$0.00
674.21 Subtotal	\$ 24,040.00	\$ 0.00	\$ 24,040.00
<u>674.3 Mobility Management (FY20)</u>			
Direct Labor	\$ 3,000.00	\$ 3,000.00	\$0.00
Fringe Benefits	\$ 2,208.00	\$ 2,208.00	\$0.00
Indirect Expenses	\$ 1,854.00	\$ 1,854.00	\$0.00
Direct Expenses	\$ 5,438.00	\$ 5,438.00	\$0.00
Consultant Services	\$ 49,000.00	\$ 49,000.00	\$0.00
674.3 Subtotal	\$ 61,500.00	\$ 61,500.00	\$0.00
674 Totals	\$ 172,810.00	\$ 172,810.00	\$ -

Financial Responsibility by Cost Category - Budget Table

FY2020 - Amendment # 03

	<i>Amended Budget # 03</i>	<i>Amended Budget # 02</i>	<i>Difference</i>
682 LOCAL PROGRAM SUPPORT			
<u>682.1 OPWC - Infrastructure Program Support (FY20)</u>			
Direct Labor	\$ 7,000.00	\$ 7,000.00	\$0.00
Fringe Benefits	\$ 5,152.00	\$ 5,152.00	\$0.00
Other Related Expenses	\$ 4,326.00	\$ 4,326.00	\$0.00
Direct Expenses	\$ 48,522.00	\$ 48,522.00	\$0.00
Consultant Services	\$0.00	\$0.00	\$0.00
682.1 Subtotal	\$ 65,000.00	\$ 65,000.00	\$0.00
<u>682.2 WESTCO - Rail Freight Administration (FY20)</u>			
Direct Labor	\$ 26,000.00	\$ 26,000.00	\$0.00
Fringe Benefits	\$ 19,136.00	\$ 19,136.00	\$0.00
Indirect Expenses	\$ 16,068.00	\$ 16,068.00	\$0.00
Direct Expenses	\$ 28,796.00	\$ 28,796.00	\$0.00
Consultant Services	\$0.00	\$0.00	\$0.00
682.2 Subtotal	\$ 90,000.00	\$ 90,000.00	\$0.00
<u>682.3 Clean Ohio Program Support (FY20)</u>			
Direct Labor	\$ 5,000.00	\$ 5,000.00	\$0.00
Fringe Benefits	\$ 3,680.00	\$ 3,680.00	\$0.00
Other Related Expenses	\$ 3,090.00	\$ 3,090.00	\$0.00
Direct Expenses	\$ 3,230.00	\$ 3,230.00	\$0.00
Consultant Services	\$0.00	\$0.00	\$0.00
682.3 Subtotal	\$ 15,000.00	\$ 15,000.00	\$0.00
682 Totals	\$ 170,000.00	\$ 170,000.00	\$0.00
697 PUBLIC INVOLVEMENT			
<u>697.1 Public Involvement</u>			
Direct Labor	\$ 8,000.00	\$ 8,000.00	\$0.00
Fringe Benefits	\$ 5,888.00	\$ 5,888.00	\$0.00
Indirect Expenses	\$ 4,944.00	\$ 4,944.00	\$0.00
Direct Expenses	\$ 20,000.00	\$ 20,000.00	\$0.00
Consultant Expenses	\$ 20,000.00	\$20,000.00	\$0.00
697 Total	\$ 58,832.00	\$ 58,832.00	\$0.00
Total Financial Responsibility			
Direct Labor	\$ 234,000.00	\$ 224,000.00	\$ 10,000.00
Fringe Benefits	\$ 172,224.00	\$ 164,864.00	\$ 7,360.00
Indirect & Other Related Expenses	\$ 144,612.00	\$ 138,432.00	\$ 6,180.00
Direct Expenses	\$ 290,304.00	\$ 313,844.00	\$ (23,540.00)
Consultant Services	\$ 356,714.67	\$ 356,714.67	\$0.00
Grand Total	\$ 1,197,854.67	\$ 1,197,854.67	\$0.00

FY2020 FINANCIAL RESPONSIBILITY BY COST CATEGORY

	CPG - FED	CPG - STATE	FTA - FED	FTA - CITY	SPR - FED	SPR - STATE	SPR - LUC	CMAQ	WESTCO	OPWC	CLEAN OHIO	LOCAL	TOTAL
601.1 - Short Range Planning	<i>FY20 - CPG</i>												
DIRECT LABOR	\$22,800.00	\$2,850.00										\$2,850.00	\$28,500.00
FRINGE BENEFITS	\$16,780.80	\$2,097.60										\$2,097.60	\$20,976.00
INDIRECT EXPENSES	\$14,090.40	\$1,761.30										\$1,761.30	\$17,613.00
DIRECT EXPENSES	\$32,000.00	\$4,000.00										\$4,000.00	\$40,000.00
CONSULTANT EXPENSES													\$0.00
													\$107,089.00
601.11 - Short Range Planning	<i>FY19 Carry Forward - CPG</i>												
DIRECT LABOR	\$22,800.00	\$2,850.00										\$2,850.00	\$28,500.00
FRINGE BENEFITS	\$16,780.80	\$2,097.60										\$2,097.60	\$20,976.00
INDIRECT EXPENSES	\$14,090.40	\$1,761.30										\$1,761.30	\$17,613.00
DIRECT EXPENSES	\$0.00	\$0.00										\$0.00	\$0.00
CONSULTANT EXPENSES													\$0.00
													\$67,089.00
601.2 - General Planning Services	<i>FY20 - CPG</i>												
DIRECT LABOR	\$0.00	\$0.00										\$0.00	\$0.00
FRINGE BENEFITS	\$0.00	\$0.00										\$0.00	\$0.00
INDIRECT EXPENSES	\$0.00	\$0.00										\$0.00	\$0.00
DIRECT EXPENSES	\$0.00	\$0.00										\$0.00	\$0.00
CONSULTANT EXPENSES	\$37,787.20	\$4,723.40										\$4,723.40	\$47,234.00
													\$47,234.00
601.3 - Access Management Guidelines	<i>FY20 - CPG</i>												
DIRECT LABOR	\$0.00	\$0.00										\$0.00	\$0.00
FRINGE BENEFITS	\$0.00	\$0.00										\$0.00	\$0.00
INDIRECT EXPENSES	\$0.00	\$0.00										\$0.00	\$0.00
DIRECT EXPENSES	\$0.00	\$0.00										\$0.00	\$0.00
CONSULTANT EXPENSES	\$25,586.40	\$3,198.30										\$3,198.30	\$31,983.00
													\$31,983.00
601.31 - Access Management Guidelines	<i>FY19 Carry Forward - CPG</i>												
DIRECT LABOR	\$0.00	\$0.00										\$0.00	\$0.00
FRINGE BENEFITS	\$0.00	\$0.00										\$0.00	\$0.00
INDIRECT EXPENSES	\$0.00	\$0.00										\$0.00	\$0.00
DIRECT EXPENSES	\$0.00	\$0.00										\$0.00	\$0.00
CONSULTANT EXPENSES	\$34,413.60	\$4,301.70										\$4,301.70	\$43,017.00
													\$43,017.00
601.4 - PCR Inventory	<i>FY20 - CPG</i>												
DIRECT LABOR	\$0.00	\$0.00										\$0.00	\$0.00
FRINGE BENEFITS	\$0.00	\$0.00										\$0.00	\$0.00
INDIRECT EXPENSES	\$0.00	\$0.00										\$0.00	\$0.00
DIRECT EXPENSES	\$0.00	\$0.00										\$0.00	\$0.00
CONSULTANT EXPENSES	\$80,000.00	\$10,000.00										\$10,000.00	\$100,000.00
													\$100,000.00

FY2020 FINANCIAL RESPONSIBILITY BY COST CATEGORY

	CPG - FED	CPG - STATE	FTA - FED	FTA - CITY	SPR - FED	SPR - STATE	SPR - LUC	CMAQ	WESTCO	OPWC	CLEAN OHIO	LOCAL	TOTAL
602.1 - Transportation Improvement Program													
<i>FY20 - CPG</i>													
DIRECT LABOR	\$9,600.00	\$1,200.00										\$1,200.00	\$12,000.00
FRINGE BENEFITS	\$7,065.60	\$883.20										\$883.20	\$8,832.00
INDIRECT EXPENSES	\$5,932.80	\$741.60										\$741.60	\$7,416.00
DIRECT EXPENSES	\$16,000.00	\$2,000.00										\$2,000.00	\$20,000.00
CONSULTANT EXPENSES													\$0.00
													\$48,248.00
605.1 - Surveillance													
<i>FY20 - CPG</i>													
DIRECT LABOR	\$14,400.00	\$1,800.00										\$1,800.00	\$18,000.00
FRINGE BENEFITS	\$10,598.40	\$1,324.80										\$1,324.80	\$13,248.00
INDIRECT EXPENSES	\$8,899.20	\$1,112.40										\$1,112.40	\$11,124.00
DIRECT EXPENSES	\$40,000.00	\$5,000.00										\$5,000.00	\$50,000.00
CONSULTANT EXPENSES													\$0.00
													\$92,372.00
610.1 - Long Range Planning													
<i>FY20 - CPG</i>													
DIRECT LABOR	\$8,800.00	\$1,100.00										\$1,100.00	\$11,000.00
FRINGE BENEFITS	\$6,476.80	\$809.60										\$809.60	\$8,096.00
INDIRECT EXPENSES	\$5,438.40	\$679.80										\$679.80	\$6,798.00
DIRECT EXPENSES	\$800.00	\$100.00										\$100.00	\$1,000.00
CONSULTANT EXPENSES													\$0.00
													\$26,894.00
610.11 - Long Range Planning													
<i>FY19 Carry Forward - CPG</i>													
DIRECT LABOR	\$8,800.00	\$1,100.00										\$1,100.00	\$11,000.00
FRINGE BENEFITS	\$6,476.80	\$809.60										\$809.60	\$8,096.00
INDIRECT EXPENSES	\$5,438.40	\$679.80										\$679.80	\$6,798.00
DIRECT EXPENSES	\$0.00	\$0.00										\$0.00	\$0.00
CONSULTANT EXPENSES													\$0.00
													\$25,894.00
625.1 RTPO Planning													
<i>FY20 - SPR</i>													
DIRECT LABOR					\$11,200.00	\$1,400.00	\$1,400.00						\$14,000.00
FRINGE BENEFITS					\$8,243.20	\$1,030.40	\$1,030.40						\$10,304.00
INDIRECT EXPENSES					\$6,921.60	\$865.20	\$865.20						\$8,652.00
DIRECT EXPENSES					\$16,000.00	\$2,000.00	\$2,000.00						\$20,000.00
CONSULTANT EXPENSES					\$36,349.34	\$4,543.67	\$4,543.67						\$45,436.67
													\$98,392.67
625.11 RTPO Planning													
<i>FY19 Carry Forward - SPR</i>													
DIRECT LABOR					\$11,200.00	\$1,400.00	\$1,400.00						\$14,000.00
FRINGE BENEFITS					\$8,243.20	\$1,030.40	\$1,030.40						\$10,304.00
INDIRECT EXPENSES					\$6,921.60	\$865.20	\$865.20						\$8,652.00
DIRECT EXPENSES					\$0.00	\$0.00	\$0.00						\$0.00
CONSULTANT EXPENSES					\$16,035.20	\$2,004.40	\$2,004.40						\$20,044.00
													\$53,000.00

FY2020 FINANCIAL RESPONSIBILITY BY COST CATEGORY

	CPG - FED	CPG - STATE	FTA - FED	FTA - CITY	SPR - FED	SPR - STATE	SPR - LUC	CMAQ	WESTCO	OPWC	CLEAN OHIO	LOCAL	TOTAL
665.1 - Air Quality Advocacy													
DIRECT LABOR								\$1,600.00				\$400.00	\$2,000.00
FRINGE BENEFITS								\$1,177.60				\$294.40	\$1,472.00
INDIRECT EXPENSES								\$988.80				\$247.20	\$1,236.00
DIRECT EXPENSES								\$28,233.60				\$7,058.40	\$35,292.00
CONSULTANT EXPENSES													\$0.00
													\$40,000.00
667.1 - Rideshare													
DIRECT LABOR								\$1,000.00					\$1,000.00
FRINGE BENEFITS								\$736.00					\$736.00
INDIRECT EXPENSES								\$618.00					\$618.00
DIRECT EXPENSES								\$12,646.00					\$12,646.00
CONSULTANT EXPENSES													\$0.00
													\$15,000.00
674.1 - Coordinated Transportation													
	<i>FY20 - CPG</i>												
DIRECT LABOR	\$12,000.00	\$1,500.00										\$1,500.00	\$15,000.00
FRINGE BENEFITS	\$8,832.00	\$1,104.00										\$1,104.00	\$11,040.00
INDIRECT EXPENSES	\$7,416.00	\$927.00										\$927.00	\$9,270.00
DIRECT EXPENSES	\$1,600.00	\$200.00										\$200.00	\$2,000.00
CONSULTANT EXPENSES													\$0.00
													\$37,310.00
674.2 - Transit Planning													
	<i>FTA 5307</i>												
DIRECT LABOR			\$16,000.00	\$2,000.00								\$2,000.00	\$20,000.00
FRINGE BENEFITS			\$11,776.00	\$1,472.00								\$1,472.00	\$14,720.00
INDIRECT EXPENSES			\$9,888.00	\$1,236.00								\$1,236.00	\$12,360.00
DIRECT EXPENSES			\$2,304.00	\$288.00								\$288.00	\$2,880.00
CONSULTANT EXPENSES													\$0.00
													\$49,960.00
674.21 - Transit Planning													
	<i>FTA 5307 - CARES</i>												
DIRECT LABOR			\$10,000.00										\$10,000.00
FRINGE BENEFITS			\$7,360.00										\$7,360.00
INDIRECT EXPENSES			\$6,180.00										\$6,180.00
DIRECT EXPENSES			\$500.00										\$500.00
CONSULTANT EXPENSES													\$0.00
													\$24,040.00
674.3 - Mobility Management													
DIRECT LABOR			\$2,400.00									\$600.00	\$3,000.00
FRINGE BENEFITS			\$1,766.40									\$441.60	\$2,208.00
INDIRECT EXPENSES			\$1,483.20									\$370.80	\$1,854.00
DIRECT EXPENSES			\$4,350.40									\$1,087.60	\$5,438.00
CONSULTANT EXPENSES			\$39,200.00									\$9,800.00	\$49,000.00
													\$61,500.00

FY2020 FINANCIAL RESPONSIBILITY BY COST CATEGORY

	CPG - FED	CPG - STATE	FTA - FED	FTA - CITY	SPR - FED	SPR - STATE	SPR - LUC	CMAQ	WESTCO	OPWC	CLEAN OHIO	LOCAL	TOTAL
682.1 - OPWC District 11 Infrastructure Support													
DIRECT LABOR										\$7,000.00			\$7,000.00
FRINGE BENEFITS										\$5,152.00			\$5,152.00
INDIRECT EXPENSES										\$4,326.00			\$4,326.00
DIRECT EXPENSES										\$48,522.00			\$48,522.00
CONSULTANT EXPENSES													\$0.00
													\$65,000.00
682.2 - WESTCO Port Authority Rail Freight Administration													
DIRECT LABOR									\$26,000.00				\$26,000.00
FRINGE BENEFITS									\$19,136.00				\$19,136.00
INDIRECT EXPENSES									\$16,068.00				\$16,068.00
DIRECT EXPENSES									\$28,796.00				\$28,796.00
CONSULTANT EXPENSES													\$0.00
													\$90,000.00
682.3 - OPWC District 11 Clean Ohio Program													
DIRECT LABOR											\$5,000.00		\$5,000.00
FRINGE BENEFITS											\$3,680.00		\$3,680.00
INDIRECT EXPENSES											\$3,090.00		\$3,090.00
DIRECT EXPENSES											\$3,230.00		\$3,230.00
CONSULTANT EXPENSES													\$0.00
													\$15,000.00
697.1 - Public Involvement													
	<i>FY20 - CPG</i>												
DIRECT LABOR	\$6,400.00	\$800.00										\$800.00	\$8,000.00
FRINGE BENEFITS	\$4,710.40	\$588.80										\$588.80	\$5,888.00
INDIRECT EXPENSES	\$3,955.20	\$494.40										\$494.40	\$4,944.00
DIRECT EXPENSES	\$16,000.00	\$2,000.00										\$2,000.00	\$20,000.00
CONSULTANT EXPENSES	\$16,000.00	\$2,000.00										\$2,000.00	\$20,000.00
													\$58,832.00
TOTAL FINANCIAL RESPONSIBILITY													
DIRECT LABOR	\$105,600.00	\$13,200.00	\$28,400.00	\$2,000.00	\$22,400.00	\$2,800.00	\$2,800.00	\$2,600.00	\$26,000.00	\$7,000.00	\$5,000.00	\$16,200.00	\$234,000.00
FRINGE BENEFITS	\$77,721.60	\$9,715.20	\$20,902.40	\$1,472.00	\$16,486.40	\$2,060.80	\$2,060.80	\$1,913.60	\$19,136.00	\$5,152.00	\$3,680.00	\$11,923.20	\$172,224.00
INDIRECT EXPENSES	\$65,260.80	\$8,157.60	\$17,551.20	\$1,236.00	\$13,843.20	\$1,730.40	\$1,730.40	\$1,606.80	\$16,068.00	\$4,326.00	\$3,090.00	\$10,011.60	\$144,612.00
DIRECT EXPENSES	\$106,400.00	\$13,300.00	\$7,154.40	\$288.00	\$16,000.00	\$2,000.00	\$2,000.00	\$40,879.60	\$28,796.00	\$48,522.00	\$3,230.00	\$21,734.00	\$290,304.00
CONSULTANT EXPENSES	\$193,787.20	\$24,223.40	\$39,200.00	\$0.00	\$52,384.54	\$6,548.07	\$6,548.07	\$0.00	\$0.00	\$0.00	\$0.00	\$34,023.40	\$356,714.67
TOTAL	\$548,769.60	\$68,596.20	\$113,208.00	\$4,996.00	\$121,114.14	\$15,139.27	\$15,139.27	\$47,000.00	\$90,000.00	\$65,000.00	\$15,000.00	\$93,892.20	\$1,197,854.67