

CLARK COUNTY-SPRINGFIELD
TRANSPORTATION COORDINATING COMMITTEE

TRANSPORTATION COORDINATING COMMITTEE
FRIDAY, APRIL 10, 2009
10:30 A.M.
SPRINGVIEW GOVERNMENT CENTER
3130 EAST MAIN STREET
PLANNING CONFERENCE ROOM

Chairman Emeritus
John W. Sessler

Chairman
Robert A. Warren

Vice Chairmen
Kent Sherry
John Burr
Leo Shanayda

Members
Bob Bender
Nancy Brown
John Detrick
Kathy Estep
William George
Herbert Greer
David Hartley
Tim Hines
Tom Junk
Toni Keller
Gene Kelly
Brad Lightle
David Locke
Jim Mann
Doug Nist
Kevin O'Neill
Geoff Steele
Roger Tackett
Orphus Taylor
Alan Thompson
Marjorie Travis
Clifford Vernon
Paul Wilson
Richard Zsambok

Transportation Director
Thea J. Walsh

AGENDA

I. ROLL CALL

II. MINUTES

(Attached) **Action**

III. FINANCIAL REPORTING

- a. Budget Status & Cash on Hand Report *(Attached)* **Action**
- b. Summary of Expenses *(Attached)* **Action**
- c. Blanket Certificate Requests *(Attached)* **Action**
- d. FY08 Audit Review **Discussion**
 - i. <http://www.auditor.state.oh.us/AuditSearch/detail.aspx?ReportID=72530>

IV. TRANSPORTATION PLANNING UPDATE

- a. FY08-FY11 Transportation Improvement Program *(Attached)* **Action**
 - i. Amendment Resolution 2009 – G
SCAT Transit ARRA
- b. FY08-FY11 Transportation Improvement Program *(Attached)* **Action**
 - i. Amendment Resolution 2009 – H
WESTCO ARRA
- c. Draft FY10 Planning Work Program Summary *(Attached)* **Action**
- d. Other

V. TRANSPORTATION POLICY BOARD UPDATE

- a. Highway
 - i. Federal Highway Administration, ODOT Central Office,
ODOT District 7, Clark County ODOT Garage,
County Engineer & City Engineer **Discussion**
- b. Transit
 - i. City of Springfield & SCAT **Discussion**
- c. Railroad
 - i. TCC Staff & WESTCO **Discussion**
- d. Trails
 - i. National Trails Parks and Recreation District & TCC Staff **Discussion**
- e. Officials and Others
 - i. Federal, State, County Commission, Cities (Springfield &
New Carlisle), Villages, Townships and Others **Discussion**

CC-STCC CASH ON HAND REPORT - FY09

as of March 31, 2009

	General	Restricted	TOTAL
Beginning Balance	\$86,015.06	\$70,670.35	\$156,685.41
Total Expenses			\$43,728.28
Total Receipts			\$16,318.22
Ending Balance	\$58,605.00	\$70,670.35	\$129,275.35

CC-STCC BUDGET STATUS REPORT - FY09

as of March 31, 2009

Work Elements	Total Budget	Balance	Percent Expended	Monthly Expense	YTD Expenses
601.1 Short Range Planning	\$199,599.38	\$127,811.50	36%	\$6,314.87	\$71,787.88
601.2 Springfield City-Wide Signal Study	\$75,139.10	\$75,139.10	0%		\$0.00
601.3 Land Use Study Coordination	\$17,831.20	\$6,671.43	63%	\$1,604.89	\$11,159.77
601.4 ONRA Interpretive Signage Plan	\$9,824.68	\$3,019.68	69%		\$6,805.00
601.5 Lower Valley Pike Hist. Preservation	\$9,929.79	\$9,929.79	0%		\$0.00
602.1 Transportation Improvement Program	\$52,158.77	\$11,635.68	78%	\$5,350.58	\$40,523.09
605.1 Surveillance	\$129,488.14	\$51,429.01	60%	\$5,967.39	\$78,059.13
610.1 Long Range Plan	\$11,533.55	\$8,550.44	26%		\$2,983.11
665.1 Air Pollution Advisory Program	\$52,779.38	\$29,711.72	44%	\$3,278.66	\$23,067.66
667.1 Rideshare Program	\$42,982.58	\$40,758.95	5%		\$2,223.63
674.1 Paratransit Planning	\$20,155.97	\$6,048.65	70%	\$459.46	\$14,107.32
674.2 Transit Planning	\$74,000.00	\$30,929.70	58%	\$6,520.04	\$43,070.30
674.3 Transit Consolidated Plan	\$13,998.18	\$10,433.62	25%	\$1,378.95	\$3,564.56
682.1 Infrastructure Program Support	\$65,000.00	\$40,240.71	38%	\$754.05	\$24,759.29
682.2 Rail Freight Administration	\$100,000.00	\$48,009.02	52%	\$4,594.82	\$51,990.98
682.3 Clean Ohio Program Support	\$16,747.72	\$9,635.08	42%	\$242.59	\$7,112.64
682.4 ONRA Coordination Services	\$35,291.64	\$16,967.34	52%	\$4,577.74	\$18,324.30
682.5 SR794 (W. Blee Road) Plan	\$60,000.00	\$60,000.00	0%		\$0.00
682.6 Job Ready Sites Program	\$0.00	\$0.00	0%		\$0.00
697.1 Public Involvement	\$78,530.25	\$60,425.90	23%	\$262.76	\$18,104.35
	\$1,064,990.33	\$647,347.32	39%	\$41,306.80	\$417,643.01

TCC Chairman

Date

Summary of Expenditures
Area Transportation Trust Fund
March 2009

Description	P4 By	TCC	CPG	CPG	ODOT CPG	TCP	FTA 5307	Springfield FTA5307	CMAQ	OPWC	WESTCO	CLEAN		ODOT		Local		TOTAL	
												OHIO	OHIO	ONRA	ONRA	ONRA	ONRA		
SALARIES																			
Transportation Study	# 19	4,469.42	3,680.88	460.11	191.00	1,117.20	139.65	779.24	173.07	908.67	0.00	455.09	113.77	12,487.10					
Transportation Study	# 20	3,908.69	3,436.70	429.59	477.16	1,382.66	172.83	405.63	192.30	1,216.23	96.15	600.13	150.03	12,468.10					
		8,377.11	7,117.58	889.70	668.16	2,499.86	312.48	1,184.87	365.37	2,124.90	96.15	1,055.22	263.80	24,955.20					
OFFICE SUPPLIES																			
Garrigans	14726	145.97												145.97					
Garrigans	14742	199.99												199.99					
OTHER EXPENSES																			
PIERS	est.	3,200.00												3,200.00					
CEBCO Medical Insurance	Mar-09	5,690.79												5,690.79					
State Mutual	Mar-09	11.90												11.90					
MCA Dental	Mar-09	36.44												36.44					
Superior Dental	Mar-09	91.10												91.10					
Medicare	Mar-09	300.00												300.00					
ESRI	Software contract	14720	124.30	994.40	124.30									1,243.00					
Treasurer OH	Audit IPA Review	14721	49.66											49.66					
Cincinnati Bell	Mar. office phone lines	14722	94.10											94.10					
SCAT	Feb. Air Quality ads	14723						833.33						833.33					
Clark County EMA	Resource Directory	14724	11.57											11.57					
Holmes Printing	Newsletter printing	14725													1,131.69	282.92			1,414.61
Pitney Bowes	Postage meter refill	14727	818.99											818.99					
Zach Balassone	Jan - March mileage	14728									75.84			75.84					15.84
Joyce Davis	Feb - March mileage	14729	17.28											17.28					
City Springfield	Feb. AT&T phone bill	14730	23.36											23.36					
Treasurer OH	JRSP FY08 refund	14731	189.51											189.51					
MORPC	Rideprob web access	14732						21,000.00						21,000.00					
Lamar Daniel	March mileage	14733	12.48	98.84	12.48									12.48					
Scott Schmid	March mileage	14734	3.74	29.96	3.74									3.74					
Zach Balassone	Mileage & trip fee	14735									19.68			19.68					
Glen Massie	Mileage, travel, mail	14736	7.10	153.60	19.20		56.84	7.10						83.78	20.94				124.40
Thea Walsh	Mileage, mail, equip.	14737	19.20											71.66	17.92				160.62
Treasurer OH	ODOT Transit refund	14738	2,907.44								84.78			40.00	10.00				326.78
Charles A. Harris	FY08 annual audit	14739	4,320.00																2,907.44
OARC	2009 annual dues	14740	600.00											600.00					4,320.00
SCAT	March Air Quality ads	14741						833.33						833.33					600.00
			18,528.96	1,277.80	159.72	0.00	56.84	7.10	22,666.66	0.00	180.30		44.16	1,390.49	347.62				45,005.61
			27,052.04	8,395.38	1,049.42	668.16	2,556.70	319.58	23,851.53	365.37	2,305.20		140.31	2,445.71	611.42				69,960.81
@@ Includes indirect labor related costs to be distributed among all funding sources based on indirect costs rate.																			
@@ Prior Approved.																			

Summary of Expenditures
Area Transportation Trust Fund
February 2009

Description	Pa By	TCC	CPG	CPG	ODOT CPG	TCP	SCPW	FTA 5307	Springfield FTA5307	CMAQ	OPWC	WESTCO	CLEAN		ODOT		Local ONRA	ODOT Transit	TOTAL
													OHIO	ONRA	OHIO	ONRA			
SALARIES																			
Transportation Study	# 17	7,601.34	4,066.08	508.26		95.50	0.00	2,075.31	259.41	0.00	76.92	360.85		892.32	591.15		147.79		16,874.93
Transportation Study	# 18	4,639.66	3,932.34	491.54		159.16	0.00	1,253.86	156.73	278.30	55.96	549.09		230.76	436.16		109.04		12,292.60
		12,241.00	7,998.42	999.80		254.66	0.00	3,329.17	416.14	278.30	132.88	909.94		1,123.08	1,027.31		256.83	0.00	28,967.53
OFFICE SUPPLIES																			
Garrigans	14709	382.39																	382.39
OTHER EXPENSES																			
PERS		4,080.00																	4,080.00
CEBCO Medical Insurance	est.	5,269.43																	5,269.43
State Mutual	Feb-09	11.90																	11.90
MCA Dental	Feb-09	18.22																	18.22
Superior Dental	Feb-09	109.32																	109.32
Medicare	Feb-09	315.00																	315.00
Clark Co Commissioners	Rent 2nd Q 2009	14707	7,035.25																7,035.25
Treasurer OH	Audit IPA Review	14710	202.15																202.15
City Springfield	AT&T Jan. LD fax	14711	28.40																28.40
Cincinnati Bell	Feb. office phone lines	14712	94.10																94.10
Clark Co Commissioners	Jan. LD office phones	14713	66.08																66.08
Stephen Thompson	Mileage	14714										15.84							15.84
SCAT	Jan. Air Quality ads	14715								833.33									833.33
Dickman Directories	Directory annual book	14716	166.00																166.00
Cox Publishing	RFP ad	14717	149.83																149.83
Brian Mercer	Supplies & mileage	14718	137.28									5.28			10.00		2.50		155.06
DoNET	WESTCO web hosting	14719										270.01							270.01
			17,523.13	0.00	0.00	149.83	0.00	0.00	0.00	833.33	0.00	291.13		0.00	10.00		2.50	0.00	19,192.31
TOTAL AMOUNT SUBMITTED		30,146.52	7,998.42	999.80		404.49	0.00	3,329.17	416.14	1,111.63	132.88	1,201.07		1,123.08	1,037.31		259.33	0.00	48,159.84

@ Includes indirect labor related costs to be distributed among all funding sources based on indirect costs rate.
@@ Prior Approval.

Approved March 13, 2009
Clark County - Springfield Transportation Coordinating Committee
Shea Walsh
Director

March 2009

CC-STCC

BLANKET & RESERVE Summary Sheet

Account Number	Account Name	Funding Source	Number	Beginning Balance	Adjustments / Vendor	Activity To Date	Blanket / Reserve Balance
74101	Salaries	Appropriation	CY 09	\$ 370,000.00		\$ 90,964.13	\$ 279,035.87
74110	PERS	Appropriation	CY 09	\$ 54,000.00		\$ 11,873.54	\$ 42,126.46
74111	Workers Comp	Appropriation	CY 09	\$ 9,500.00		\$ -	\$ 9,500.00
74113	Medicare	Appropriation	CY 09	\$ 6,000.00		\$ 1,038.16	\$ 4,961.84
74120	Dental	Appropriation	CY 09	\$ 1,750.00		\$ 382.62	\$ 1,367.38
74121	Life Insurance	Appropriation	CY 09	\$ 250.00		\$ 35.70	\$ 214.30
74122	Health Insurance	Appropriation	CY 09	\$ 84,000.00		\$ 16,651.01	\$ 67,348.99
				\$ 525,500.00		\$ 120,945.16	\$ 404,554.84
74140	Travel	Appropriation	CY 09	\$ 12,000.00			
	(less)	Blanket	# 0059	\$ 3,000.00		\$ 1,803.00	\$ 1,197.00
	(less)	Blanket	NEW	\$ 3,000.00		\$ -	\$ 3,000.00
		Remaining balance		<u>\$ 6,000.00</u>			<u>\$ 4,197.00</u>
	\$10,197.00	Total available balance					
74145	Employee Other	Appropriation	CY 09	\$ 8,500.00			
		Remaining balance		<u>\$ 8,500.00</u>		\$ -	\$ -
	\$8,500.00	Total available balance					
74200	Office Supplies	Appropriation	CY 09	\$ 15,000.00			
	(less)	Blanket	# 0060	\$ 5,000.00		\$ 1,861.98	\$ 3,138.02
		Remaining balance		<u>\$ 10,000.00</u>			<u>\$ 3,138.02</u>
	\$13,138.02	Total available balance					
74210	Office Equipment	Appropriation	CY 09	\$ 10,000.00			
	(less)	Blanket	# 0061	\$ 5,000.00		\$ -	\$ 5,000.00
		Remaining balance		<u>\$ 5,000.00</u>			<u>\$ 5,000.00</u>
	\$10,000.00	Total available balance					
74211	Office Furniture	Appropriation	CY 09	\$ 10,000.00			
		Remaining balance		<u>10,000.00</u>			<u>\$0.00</u>
	\$10,000.00	Total available balance					
74230	Adv. & Printing	Appropriation	CY 09	\$ 47,000.00			
	(less)	Blanket	# 0062	\$ 12,000.00		\$ 3,231.10	\$ 8,768.90
		Remaining balance		<u>35,000.00</u>			<u>\$8,768.90</u>
	\$43,768.90	Total available balance					

March 2009

CC-STCC BLANKET & RESERVE Summary Sheet

Account Number	Account Name	Funding Source	Number	Beginning Balance	Adjustments / Vendor	Activity To Date	Blanket / Reserve Balance
74310	Audit Expenses	Appropriation	CY 09	\$ 15,000.00			
	(less)	Blanket	# 0063	\$ 5,000.00		\$ 251.81	\$ 4,748.19
	(less)	Reserve Draw	# 14708	\$ 1,080.00		\$ -	\$ 1,080.00
	(less)	Reserve Draw	# 14739	\$ 4,320.00		\$ -	\$ 4,320.00
		Remaining balance		\$ 4,600.00			\$10,148.19
	\$14,748.19	Total available balance					
74401	Contract - Other	Appropriation	CY 09	\$ 10,000.00			
	(less)	Blanket	# 0064	\$ 5,000.00		\$ 749.41	\$ 4,250.59
		Remaining balance		\$ 5,000.00			\$4,250.59
	\$9,250.59	Total available balance					
74403	Contract - Project	Appropriation	CY 09	\$ 170,000.00			
	(less)	Blanket	# 0065	\$ 5,000.00		\$ 2,268.00	\$ 2,732.00
	(less)	Reserve Draw	# 14732	\$ 21,000.00		\$ -	\$ 21,000.00
		Remaining balance		\$ 144,000.00			\$23,732.00
	\$167,732.00	Total available balance					
74900	Other Expenses	Prior Year	# 14687	\$ 833.33	SCAT Dec.	\$ 833.33	\$0.00
		Appropriation	CY 09	\$ 100,000.00			
	(less)	Blanket	# 0066	\$ 5,000.00		\$ 3,704.45	\$1,295.55
	(less)	Blanket	NEW	\$ 5,000.00		\$ -	\$5,000.00
		Remaining balance		\$ 90,000.00			\$6,295.55
	\$96,295.55	Total available balance					
74904	Rentals	Prior Year	# 14688	\$ 301.00	Pitney Bowes	\$ 301.00	\$0.00
		Appropriation	CY 09	\$ 32,000.00			
	(less)	Reserve Draw	# 14689	\$ 7,035.25		\$ 7,035.25	\$0.00
	(less)	Reserve Draw	# 14707	\$ 7,035.25		\$ -	\$ 7,035.25
		Remaining balance		\$ 17,929.50			\$7,035.25
	\$24,964.75	Total available balance					
		Prior Year	CY 08	\$ 1,134.33			
		Appropriation	CY 09	\$ 955,000.00		\$ 142,984.49	
		Remaining balance		\$ 336,029.50			\$ 477,120.34
	\$813,149.84	Total available balance					

**RESOLUTION 2009 – G
OF THE
CLARK COUNTY-SPRINGFIELD
TRANSPORTATION COORDINATING COMMITTEE
TO AMEND THE
FY 2008 – 2011 TRANSPORTATION IMPROVEMENT PROGRAM**

WHEREAS, the Clark County-Springfield Transportation Coordinating Committee (TCC) is designated the Metropolitan Planning Organization for area-wide transportation planning in Clark County by the Governor of the State of Ohio in accordance with the regulations of the United States Department of Transportation; and

WHEREAS, the TCC is responsible for maintaining the area's Transportation Improvement Program (TIP), in cooperation with local governments, transportation providers and the Ohio Department of Transportation; and

WHEREAS, the TIP is prepared in cooperation with local governments, operators and publicly-owned transit and rail freight systems, the Ohio Department of Transportation and the U.S. Department of Transportation; and

WHEREAS, the City of Springfield was awarded more American Recovery and Reinvestment Act (ARRA) funding than initially estimated and desires to make the following fiscally constrained amendments: an additional \$170,526 for the purchase of medium duty transit vehicle to replace fixed-route buses and an additional \$300,000 for the purchase of an electronic ticket vending machines and miscellaneous improvements for the Market Square Bus Center. This fully allocates the \$1,619,240 ARRA total transit award to the City of Springfield; and

WHEREAS, the next Transportation Improvement Program update will not occur until FY2012.

BE IT THEREFORE RESOLVED:

That the members of the Clark County-Springfield Transportation Coordinating Committee approve the amendment to the FY2008 – 2011 Transportation Improvement Program as shown on the reverse side of this resolution.

Robert A. Warren
TCC Chairman

April 10, 2009

**OHIO DEPARTMENT OF TRANSIT - OFFICE OF TRANSIT
TRANSIT TIP TABLE AMENDMENT FORM**

Delete	Modify	Add	T #	MPO Name	Transit System Name	FTA ALI Code	Project Description	PID Number	Qty.	Expansion or Replacement	Accessible	Air Quality	Type	State FY	Fiscally Constrained	Federal Funding \$	Federal Funding Source	State Funding \$	State Funding Source	Local Funding \$	Local Funding Source	Total Project Cost \$
	X		T-1996	CCSTCC	SCAT	11.12.14	Adding new Project Medium Duty Transit Vehicles	85932	1	Replacement	Y	Exempt	Capital	2009	Yes	\$ 985,526	ARRA	\$0		\$0		\$ 985,526
		X		CCSTCC	SCAT	11.34.03	Market Square Bus Center Ticket Vending System and Miscellaneous Improvements	85936	N/A	Expansion	Y	Exempt	Capital	2009	Yes	\$ 300,000	ARRA	\$0		\$0		\$ 300,000

RESOLUTION 2009 – H
WESTCO Track Rehabilitation Project

OF THE CLARK COUNTY-SPRINGFIELD
TRANSPORTATION COORDINATING COMMITTEE TO AMEND
THE FY2008-FY2011 TRANSPORTATION IMPROVEMENT PROGRAM

WHEREAS, the Clark County-Springfield Transportation Coordinating Committee (TCC) is designated the metropolitan planning organization for area-wide transportation planning in Clark County by the Governor of the State of Ohio in accordance with the regulations of the United States Department of Transportation; and

WHEREAS, the TCC is responsible for maintaining the area's Transportation Improvement Program (TIP), in cooperation with local governments, transportation providers, and the Ohio Department of Transportation; and

WHEREAS, the State of Ohio selected regionally prioritized FY2008-2011 TIP Economic Stimulus Projects that are to be awarded funding from the American Recovery and Reinvestment Act (ARRA) of 2009 on March 26, 2009; and

WHEREAS, the WESTCO Port Authority was awarded \$1,000,000 for a track rehabilitation project and therefore must be added to the TIP and the STIP; and

WHEREAS, this project is consistent with the 2030 Transportation Plan; and

WHEREAS, the next scheduled update of the biennial Transportation Improvement Program is not until SFY2012.

BE IT THEREFORE RESOLVED:

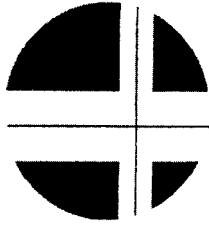
That the members of the Clark County-Springfield Transportation Coordinating Committee approve the amendment to the FY2008-FY2011 Transportation Improvement Program as shown in the table attached to this resolution.

Robert A. Warren
Chairman

April 10, 2009

Transportation Improvement Program SFY2008-2011
 Amendment Resolution 2008-H

PID	County-Route-Section	Location & Termini	Project Description	Total Construction Cost (thousands)	Fund Source	Type of Funds	Phase of Work	Federal Share of Costs for Federal-aid Projects or Total Costs for Non-Federal Projects				Future Construction Year	Air Quality	New Const./Add. Lanes	Resurface/Reconstruct	Bridge	At-grade RR Crossing	Miscellaneous	EJ Target Area	LPA Non-Traditional	Responsible Agency	Sale Date
	WESTCO Line CLA-CHP-FAY-LOG	WESTCO lines from Washington CH to Bellfontaine and Mechanicburg	Replace ties, install crossing surfaces, reappoint bridge concrete work and other misc. repairs	1,000	F	ARRA	C	2008	2009	2010	2011		E		X	5	2			X	WESTCO PA	6/15/2009
									1,000													



CLARK COUNTY-SPRINGFIELD
TRANSPORTATION COORDINATING COMMITTEE

**FY 10
PLANNING
WORK
PROGRAM**

SUMMARY TABLES

APRIL 2009

DRAFT
FY10 Summary of Planning Work Program Activities

SHORT RANGE PLANNING – 601	
SHORT RANGE PLANNING – 601.1	
<i>Product</i>	<i>Completion Date</i>
American Recovery & Reinvestment Planning	As needed
SAFETEA-LU Security Planning Coordination - Transit Update	December-09
SAFETEA-LU Security Planning Coordination - Local Emergency Planning Committee Meetings	August-09, November-09, February-10, May-10
OARC Transportation Committee Involvement	Ongoing
Implementation of PM and Ozone SIP	Ongoing
Railroad Grade Crossing Safety Plan Update	TBD
Rail Development Plan	April-10
"Major New" Program Applications	TBD
Safe Routes to School Program Applications	TBD
Safe Routes to School Planning	Ongoing
Safe Community Meetings Involvement	Ongoing
Highway Safety Workshop	September-09
ODOT Safety Program Applications	September-09 and April-10
Multi-Use Trail Plan Update	December-09
Scenic Byway Planning	Ongoing
ITS Regional Architecture	TBD
Air Quality & Rideshare Program Support Services	Ongoing
Title VI Self Assessment	March-10
FY10 Planning Work Program Development	May-10
Certification of the Transportation Planning Process	March-10
Springfield City Area Signalization Study, Phase II – 601.2	
<i>Product</i>	<i>Completion Date</i>
Request for Proposals / Contract Extension	January- 10
Draft Planning Study	March -10
Final Planning Study	May -10
Project Development	June -10
LAND USE CORRIDOR STUDY COORDINATION – 601.3	
<i>Product</i>	<i>Completion Date</i>
Corridor Planning Initiatives led by local municipalities	Ongoing
HISTORIC NATIONAL ROAD INTERPRETIVE SIGNAGE PROJECT – 601.4	
<i>Product</i>	<i>Completion Date</i>
Clark County Interpretive Signage Plan Implementation	Ongoing
LOWER VALLEY PIKE SCENIC BYWAY MARKETING PROJECT – 601.5	
<i>Product</i>	<i>Completion Date</i>
Brochure Update	September -09
Milemarker Project	September -09
Signage Project	June -10

DRAFT
FY10 Summary of Planning Work Program Activities

TRANSPORTATION IMPROVEMENT PROGRAM – 602	
TRANSPORTATION IMPROVEMENT PROGRAM – 602.1	
<i>Product</i>	<i>Completion Date</i>
TIP and MPO sub-allocated funds management	Ongoing
Project status meetings	Quarterly
TIP amendments	As needed
SURVEILLANCE – 605	
SURVEILLANCE – 605.1	
<i>Product</i>	<i>Completion Date</i>
County High Crash "Hot-Spot" Location Report	August-09
Maintain Road and Street Address Inventory	Ongoing
Maintain Highway and Transit Networks	Ongoing
SAFETEA-LU Environmental Mitigation Mapping maintenance	Ongoing
Environmental Justice Mapping maintenance	Ongoing
Various data file and exhibit updates	Ongoing
Ohio Model Users Group Meetings Participation	Ongoing
Coordinate Clark County GIS Users Group Meetings	Ongoing
County High Crash Location Maintenance	Ongoing
Web-based Traffic Count Data Base	Ongoing
Freight Inventory	TBD
LONG RANGE PLANNING – 610	
LONG RANGE TRANSPORTATION PLAN – 610.1	
<i>Product</i>	<i>Completion Date</i>
2030 Long Range Transportation Implementation and Monitoring	Ongoing
Assistance in Clark County Comprehensive Land Use Planning	TBD
SPECIAL PROJECT – 665	
AIR POLLUTION ADVISORY PROGRAM – 665.1	
<i>Product</i>	<i>Completion Date</i>
Public Awareness Campaign (Clark County Region)	Ongoing
Collaborative Marketing Effort (Greater Dayton / Columbus Coordination)	Ongoing
Fare Assistance for Alert Days	Ongoing (as needed)
4 AQ/ RS Marketing Days at Employment / Education Centers/ County Fair	July-09, August-09, September-09
FY11 Air Quality Awareness Program Proposal	February-10
RIDESHARE PROGRAM – 667	
RIDESHARE PROGRAM – 667.1	
<i>Product</i>	<i>Completion Date</i>
Public Awareness Campaign (Clark County Region)	Ongoing
Rideshare Software/ Database Update	Ongoing
Collaborative Marketing Effort (Greater Dayton / Columbus Coordination)	Ongoing
Rideshare Client Matching	Ongoing (as needed)
4 AQ/ RS Marketing Days at Employment / Education Centers/ County Fair	July-09, August-09, September-09
FY11 Air Quality Awareness Program Proposal	February-10

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FY10 Summary of Planning Work Program Activities

PUBLIC TRANSPORTATION – 674	
PARATRANSIT PLANNING – 674.1	
<i>Product</i>	<i>Completion Date</i>
Specialized Transportation Program Review	January- 10
Paratransit Coordination assistance	Ongoing (as needed)
TRANSIT PLANNING – 674.2	
<i>Product</i>	<i>Completion Date</i>
Urban Transit Program Applications	November-09 and June-10
Annual Transit Development Plan update	April-10
SCAT Security and Safety planning review	December -09
Ohio Public Transit Data Certificate	February-10
COORDINATED TRANSIT PLANNING – 674.3	
<i>Product</i>	<i>Completion Date</i>
Coordinated Public Transportation Plan Implementation	Ongoing
JARC Grant Application	TBD
New Freedom Grant Applications	TBD
LOCAL PROGRAM SUPPORT – 682	
OPWC DISTRICT 11 INFRASTRUCTURE SUPPORT PROGRAM – 682.1	
<i>Product</i>	<i>Completion Date</i>
Narrative and Financial Reports for program	Ongoing
Program Kickoff	July 09
Preliminary Application Review	October -09
Final Application Review	November -09
Consolidated Application Package – Year 24	December -09
FY09 Audit Delivery and Staff Proposal	May - 10
Preparation Year 25	May - 10

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FY10 Summary of Planning Work Program Activities

LOCAL PROGRAM SUPPORT – 682 continued	
WESTCO PORT AUTHORITY RAIL FREIGHT ADMINISTRATION - 682.2	
<i>Product</i>	<i>Completion Date</i>
Administration Services	Ongoing
Annual Budget	December -09
Projects for 2009 Rail Development Plan	See Work Element 601.1
OPWC DISTRICT 11 CLEAN OHIO PROGRAM – 682.3	
<i>Product</i>	<i>Completion Date</i>
Narrative and Financial Reports for the program	TBD
OHIO HISTORIC NATIONAL ROAD BYWAY ADMINISTRATION – 682.4	
<i>Product</i>	<i>Completion Date</i>
Stakeholder Databases Regular Maintenance	Daily
Membership and Grant Proceed Deposits	Daily
Newsletters (2)	September-09 and March-10
Coordinator's Report (6)	July-09, September-09, November-09, January-10, March-10 and May-10
Membership Renewal Letters (6 times a year)	July-09, September-09, November-09, January-10, March-10 and May-10
National Scenic Byway Grant Proposal Preparation	February-10
Marketing Program Grant work	Ongoing
Interpretive Signage Project Install Contract Oversight	June -10
STATE ROUTE 794 (W. BLEE ROAD) PLANNING CONTINUATION – 682.5	
<i>Product</i>	<i>Completion Date</i>
Environmental Review, Design and Engineering	June -10
OPWC DISTRICT 11 JOB READY SITES PROGRAM – 682.6	
<i>Product</i>	<i>Completion Date</i>
Narrative and Financial Reports for program	June -10
PUBLIC INVOLVEMENT – 697	
PUBLIC INVOLVEMENT – 697.1	
<i>Product</i>	<i>Completion Date</i>
Public Participation Plan Compliance Verification	Ongoing
Maintenance on Website, Interested Parties Address and Email lists	Ongoing
Annual Listing of Projects	September -09
TIP Project List / Development Public Involvement Meeting	November -09
Newsletters (2)	September-09 and March-10
Newspaper Insight Advertising	March -10
Public Involvement Sessions	As needed

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FINANCIAL RESPONSIBILITY BY COST CATEGORY - FY10 BUDGET TABLE

	CPG-USDOT	CPG-ODOT	FTA	CITY-TRANSIT	CMAQ	WESTCO	OPWC	CLEAN OHIO	JRS	NSBG	ONRA NSBG-MATCH	LOCAL	TOTAL
01. SHORT RANGE PLANNING													
01.1 Short Range Planning													
Direct Labor	\$40,368.66	\$5,046.08										\$5,046.08	\$50,460.83
Fringe Benefits	\$23,807.16	\$2,975.90										\$2,975.90	\$29,789.95
Indirect Expenses	\$31,825.24	\$3,978.16										\$3,978.16	\$39,781.55
Direct Expenses	\$57,749.11	\$7,218.64										\$7,218.64	\$72,186.39
01.1 Subtotal	\$153,750.18	\$19,218.77										\$19,218.77	\$192,187.72
01.2 Springfield City-wide Signal Study, Phase II													
Direct Labor	\$1,600.00	\$200.00										\$200.00	\$2,000.00
Fringe Benefits	\$943.59	\$117.95										\$117.95	\$1,179.49
Indirect Expenses	\$1,261.38	\$157.67										\$157.67	\$1,576.73
Direct Expenses	\$4,554.40	\$569.30										\$569.30	\$5,693.00
Consultant Services	\$96,000.00	\$12,000.00										\$12,000.00	\$120,000.00
01.2 Subtotal	\$104,359.37	\$13,044.92										\$13,044.92	\$130,449.22
01.3 Land Use Planning, Coordination													
Direct Labor	\$2,400.00	\$300.00										\$300.00	\$3,000.00
Fringe Benefits	\$1,415.38	\$176.92										\$176.92	\$1,769.23
Indirect Expenses	\$1,892.08	\$236.51										\$236.51	\$2,365.10
Direct Expenses	\$2,708.08	\$338.51										\$338.51	\$3,385.10
01.3 Subtotal	\$6,415.54	\$1,051.94										\$1,051.94	\$10,519.43
01.4 ONRA Interpretive Signage Plan													
Direct Labor	\$600.00	\$100.00										\$100.00	\$1,000.00
Fringe Benefits	\$286.13	\$35.77										\$35.77	\$357.66
Indirect Expenses	\$564.85	\$70.61										\$70.61	\$706.06
Direct Expenses	\$6,126.21	\$765.78										\$765.78	\$7,657.76
01.4 Subtotal	\$7,777.19	\$972.15										\$972.15	\$9,721.49
01.5 Lower Valley Pike Byway Marketing Project													
Direct Labor	\$400.00	\$50.00										\$50.00	\$500.00
Fringe Benefits	\$143.07	\$17.88										\$17.88	\$178.83
Indirect Expenses	\$282.43	\$35.30										\$35.30	\$353.03
Direct Expenses	\$2,449.59	\$1,056.20								\$4,800.00		\$2,256.20	\$10,561.99
01.5 Subtotal	\$3,275.08	\$1,159.39								\$4,800.00		\$2,359.39	\$11,593.85
01 Total	\$277,577.37	\$35,447.17								\$4,800.00		\$35,647.17	\$354,471.71
02. TRANSPORTATION IMPROVEMENT PROGRAM													
02.1 Transportation Improvement Program													
Direct Labor	\$9,600.00	\$1,200.00										\$1,200.00	\$12,000.00
Fringe Benefits	\$5,661.54	\$707.69										\$707.69	\$7,076.92
Indirect Expenses	\$7,568.30	\$946.04										\$946.04	\$9,460.38
Direct Expenses	\$3,754.40	\$469.30										\$469.30	\$4,693.00
02 Total	\$26,584.24	\$3,323.03										\$3,323.03	\$33,230.30
03. CONTINUING PLANNING													
03.1 Surveillance													
Direct Labor	\$8,000.00	\$1,000.00										\$1,000.00	\$10,000.00
Fringe Benefits	\$4,717.95	\$589.74										\$589.74	\$5,897.44
Indirect Expenses	\$6,306.92	\$788.37										\$788.37	\$7,883.65
Direct Expenses	\$12,000.00	\$1,500.00										\$1,500.00	\$15,000.00
03 Total	\$31,024.87	\$3,878.11										\$3,878.11	\$36,781.09

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FINANCIAL RESPONSIBILITY BY COST CATEGORY - FY10 BUDGET TABLE**

	CPG-USDOT	CPG-ODOT	FTA	CITY-TRANSIT	CMAQ	WESTCO	OPWC	CLEAN OHIO	JRS	NSBG	NSBG-MATCH	ONRA	LOCAL	TOTAL
10 LONG RANGE PLANNING														
10.1 Long Range Plan														
Direct Labor	\$2,400.00	\$300.00											\$300.00	\$3,000.00
Fringe Benefits	\$1,415.38	\$176.92											\$176.92	\$1,769.23
Indirect Expenses	\$1,892.08	\$236.51											\$236.51	\$2,365.10
Direct Expenses	\$806.82	\$100.85											\$100.85	\$1,008.53
10 Total	\$6,514.28	\$814.29											\$814.29	\$8,142.86
15 SPECIAL PROJECTS														
15.1 Air Pollution Advisory Program														
Direct Labor					\$0.00									\$0.00
Fringe Benefits					\$0.00									\$0.00
Indirect Expenses					\$0.00									\$0.00
Direct Expenses					\$28,500.00									\$28,500.00
15 Total					\$28,500.00									\$28,500.00
17 RIDESHARE PROGRAM														
17.1 Rideshare Program														
Direct Labor					\$0.00									\$0.00
Fringe Benefits					\$0.00									\$0.00
Indirect Expenses					\$0.00									\$0.00
Direct Expenses					\$29,500.00									\$29,500.00
17 Total					\$29,500.00									\$29,500.00
17A MASS TRANSPORTATION														
17A.1 Paratransit Planning														
Direct Labor	\$4,960.00	\$620.00											\$620.00	\$6,200.00
Fringe Benefits	\$2,925.13	\$365.64											\$365.64	\$3,656.41
Indirect Expenses	\$3,910.29	\$488.79											\$488.79	\$4,887.86
Direct Expenses	\$935.73	\$116.97											\$116.97	\$1,169.66
17A.1 Subtotal	\$12,731.15	\$1,591.39											\$1,591.39	\$15,913.93
17A.2 Transit Planning														
Direct Labor			\$24,080.00	\$3,010.00									\$3,010.00	\$30,100.00
Fringe Benefits			\$14,201.03	\$1,775.13									\$1,775.13	\$17,751.28
Indirect Expenses			\$18,983.83	\$2,372.98									\$2,372.98	\$23,729.79
Direct Expenses			\$1,935.14	\$241.89									\$241.89	\$2,418.93
17A.2 Subtotal			\$59,200.00	\$7,400.00									\$7,400.00	\$74,000.00
17A.3 Coordinated Transit Planning														
Direct Labor	\$4,800.00	\$600.00											\$600.00	\$6,000.00
Fringe Benefits	\$2,830.77	\$353.85											\$353.85	\$3,538.46
Indirect Expenses	\$3,784.15	\$473.02											\$473.02	\$4,730.19
Direct Expenses	\$1,292.64	\$161.58											\$161.58	\$1,615.80
17A.3 Subtotal	\$12,707.56	\$1,588.45											\$1,588.45	\$15,884.45
17A Total	\$25,438.71	\$3,179.84	\$59,200.00	\$7,400.00									\$10,579.84	\$105,798.38

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FINANCIAL RESPONSIBILITY BY COST CATEGORY - FY10 BUDGET TABLE

	CPG-USDOT	CPG-ODOT	FTA	CITY	TRANSIT	CMAQ	WESTCO	OPWC	CLEAN OHIO	JRS	NSBG	NSBG-MATCH	ONRA	LOCAL	TOTAL
82 LOCAL PROGRAM SUPPORT															
82.1 Infrastructure Program Support								\$27,000.00							\$27,000.00
Direct Labor								\$15,923.08							\$15,923.08
Fringe Benefits								\$21,285.86							\$21,285.86
Indirect Expenses								\$791.07							\$791.07
82.1 Subtotal								\$65,000.00							\$65,000.00
82.2 Rail Freight Administration															
Direct Labor							\$41,500.00								\$41,500.00
Fringe Benefits							\$24,474.36								\$24,474.36
Indirect Expenses							\$32,717.15								\$32,717.15
82.2 Subtotal							\$100,000.00								\$100,000.00
82.3 Clean Ohio Program Support									\$7,900.00						\$7,900.00
Direct Labor								\$4,658.97							\$4,658.97
Fringe Benefits								\$6,228.08							\$6,228.08
Indirect Expenses								\$1,212.94							\$1,212.94
82.3 Subtotal								\$20,000.00							\$20,000.00
82.4 ONRA Coordination Services											\$8,431.34				\$10,539.17
Direct Labor											\$3,015.59		\$2,107.83		\$3,769.49
Fringe Benefits											\$5,953.07		\$753.90		\$7,441.33
Indirect Expenses											\$7,600.00		\$1,488.27		\$9,500.00
82.4 Subtotal											\$24,999.99		\$6,250.00		\$31,249.99
82.5 SR794 (W. Blee Road) Plan Consultant Services - carryover															
Direct Labor															\$60,000.00
Fringe Benefits															\$60,000.00
Indirect Expenses															
82.5 Subtotal															\$120,000.00
82.6 Job Ready Sites Program															
Direct Labor															\$2,102.51
Fringe Benefits															\$1,239.94
Indirect Expenses															\$1,657.55
Direct Expenses															\$0.00
82.6 Subtotal															\$5,000.00
82 Total							\$100,000.00	\$65,000.00	\$20,000.00	\$5,000.00	\$24,999.99	\$6,250.00	\$60,000.00		\$281,249.99
87 PUBLIC INVOLVEMENT															
87.1 Public Involvement															
Direct Labor															\$769.75
Fringe Benefits															\$453.95
Indirect Expenses															\$606.84
Direct Expenses															\$1,495.90
87.1 Total															\$3,326.44
87 Total															\$3,326.44
Total Financial Responsibility															
Direct Labor	\$51,486.66	\$10,185.83	\$24,080.00	\$3,010.00	\$0.00	\$41,500.00	\$27,000.00	\$7,900.00	\$2,102.51	\$2,107.83	\$8,431.34	\$2,107.83	\$13,195.83	\$221,000.00	
Fringe Benefits	\$47,777.74	\$5,972.22	\$14,201.03	\$1,775.13	\$0.00	\$24,474.36	\$15,923.08	\$4,658.97	\$3,015.59	\$753.90	\$3,015.59	\$753.90	\$7,747.35	\$127,539.30	
Indirect Expenses	\$64,142.47	\$8,017.81	\$18,983.83	\$2,372.96	\$0.00	\$32,717.15	\$21,285.86	\$6,228.08	\$1,657.55	\$1,488.27	\$5,953.07	\$1,488.27	\$10,390.79	\$173,237.84	
Direct Expenses	\$104,344.14	\$13,793.02	\$1,935.14	\$241.89	\$58,000.00	\$1,308.49	\$791.07	\$1,212.94	\$0.00	\$0.00	\$12,400.00	\$1,900.00	\$15,234.91	\$211,161.61	
Consultant Services	\$96,000.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$72,000.00	\$180,000.00	
Grand Total	\$393,751.00	\$49,968.88	\$59,200.00	\$7,400.00	\$58,000.00	\$100,000.00	\$65,000.00	\$20,000.00	\$5,000.00	\$29,799.99	\$6,250.00	\$6,250.00	\$118,568.88	\$912,938.74	