

RESOLUTION 2015 – B

**OF THE CLARK COUNTY-SPRINGFIELD TRANSPORTATION
COORDINATING COMMITTEE TO APPROVE AMENDMENT # 2 FOR THE
FY2015 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 #17665 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, the General Planning Services project will be added to the FY2015 PWP narrative and \$50,000.00 in FY2015 CPG will be added to the budget (601.3); and

WHEREAS, \$ 25,000.00 of Direct Expenses from work element 605.1 Surveillance will be moved to Consultant Services within work element 601.3 General Planning Services; and

WHEREAS, \$ 25,000.00 of Consultant Services from work element 674.3 Consolidated Transit Planning will be moved to Consultant Services within work element 601.3 General Planning Services; and

WHEREAS, \$ 12,282.40 within work element 601.11 Surveillance (FY14) will be moved from Direct Expenses to Direct Labor, Fringe Benefits and Indirect Costs; and

WHEREAS, \$ 118.10 within work element 602.11 Surveillance (FY14) will be moved from Direct Expenses to Direct Labor, Fringe Benefits and Indirect Costs; and

WHEREAS, there are adjustments totaling \$ 112,400.50 for this budget amendment to the FY2015 PWP and resulting in no change to the Grand Total budget of \$ 930,642.40.

BE IT THEREFORE RESOLVED:

That the members of the Clark County-Springfield Transportation Coordinating Committee approve the amendment to the FY2015 Planning Work Program as shown above and illustrated in the attachment.

Elmer Beard
Chairman

January 9, 2015

Financial Responsibility by Cost Category - Budget Table
FY2015 - Amendment # 02

	<i>Amended Budget # 02</i>	<i>Amended Budget # 01</i>	<i>Difference</i>
601 SHORT RANGE PLANNING			
<u>601.1 Short Range Planning (FY 15)</u>			
Direct Labor	\$ 52,000.00	\$ 52,000.00	\$ 0.00
Fringe Benefits	\$ 36,348.00	\$ 36,348.00	\$ 0.00
Indirect Expenses	\$ 34,476.00	\$ 34,476.00	\$ 0.00
Direct Expenses	\$ 25,000.00	\$ 25,000.00	\$ 0.00
Consultant Expenses	\$ 0.00	\$ 0.00	\$ 0.00
601.1 Subtotal	\$ 147,824.00	\$ 147,824.00	\$ 0.00
<u>601.11 Short Range Planning (FY 14)</u>			
Direct Labor	\$ 23,200.00	\$ 18,000.00	\$ 5,200.00
Fringe Benefits	\$ 16,216.80	\$ 12,582.00	\$ 3,634.80
Indirect Expenses	\$ 15,381.60	\$ 11,934.00	\$ 3,447.60
Direct Expenses	\$ 6,094.60	\$ 18,377.00	\$ (12,282.40)
Consultant Services	\$ 0.00	\$ 0.00	\$ 0.00
601.11 Subtotal	\$ 60,893.00	\$ 60,893.00	\$ 0.00
<u>601.2 General Planning Services (FY 14)</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	\$ 52,409.00	\$ 52,409.00	\$ 0.00
601.2 Subtotal	\$ 52,409.00	\$ 52,409.00	\$ 0.00
<u>601.3 General Planning Services (FY 15)</u>			
Consultant Services	\$ 50,000.00	\$ 0.00	\$ 50,000.00
601.9 Subtotal	\$ 50,000.00	\$ 0.00	\$ 50,000.00
601 Totals	\$ 311,126.00	\$ 261,126.00	\$ 50,000.00
602 Transportation Improvement Program			
<u>602.1 Transportation Improvement Program (FY 15)</u>			
Direct Labor	\$ 14,000.00	\$ 14,000.00	\$ 0.00
Fringe Benefits	\$ 9,786.00	\$ 9,786.00	\$ 0.00
Indirect Expenses	\$ 9,282.00	\$ 9,282.00	\$ 0.00
Direct Expenses	\$ 15,000.00	\$ 15,000.00	\$ 0.00
Consultant Expenses	\$ 0.00	\$ 0.00	\$ 0.00
602.1 Subtotal	\$ 48,068.00	\$ 48,068.00	\$ 0.00
<u>602.11 Transportation Improvement Program (FY 14)</u>			
Direct Labor	\$ 9,350.00	\$ 9,300.00	\$ 50.00
Fringe Benefits	\$ 6,535.65	\$ 6,500.70	\$ 34.95
Indirect Expenses	\$ 6,199.05	\$ 6,165.90	\$ 33.15
Direct Expenses	\$ 91.30	\$ 209.40	\$ (118.10)
Consultant Expenses	\$ 0.00	\$ 0.00	\$ 0.00
602.11 Subtotal	\$ 22,176.00	\$ 22,176.00	\$ 0.00
602 Totals	\$ 70,244.00	\$ 70,244.00	\$ 0.00
605 CONTINUATION PLANNING			
<u>605.1 Surveillance (FY 15)</u>			
Direct Labor	\$ 43,000.00	\$ 43,000.00	\$ 0.00
Fringe Benefits	\$ 30,057.00	\$ 30,057.00	\$ 0.00
Indirect Expenses	\$ 28,509.00	\$ 28,509.00	\$ 0.00
Direct Expenses	\$ 40,748.00	\$ 65,748.00	\$ (25,000.00)
Consultant Expenses	\$ 0.00	\$ 0.00	\$ 0.00
605.1 Subtotal	\$ 142,314.00	\$ 167,314.00	\$ (25,000.00)
<u>605.11 Surveillance</u>			
Direct Labor	\$ -	\$ -	\$ -
Fringe Benefits	\$ -	\$ -	\$ -
Indirect Expenses	\$ -	\$ -	\$ -
Direct Expenses	\$ -	\$ -	\$ -
Consultant Expenses	\$ -	\$ -	\$ -
605.11 Subtotal	\$ -	\$ -	\$ -
605 Totals	\$ 142,314.00	\$ 167,314.00	\$ (25,000.00)

Financial Responsibility by Cost Category - Budget Table
FY2015 - Amendment # 02

	<i>Amended Budget # 02</i>	<i>Amended Budget # 01</i>	<i>Difference</i>
610 LONG RANGE PLANNING			
<u>610.1 Long Range Plan</u>			
Direct Labor	\$ 5,000.00	\$ 5,000.00	\$0.00
Fringe Benefits	\$ 3,495.00	\$ 3,495.00	\$0.00
Indirect Expenses	\$ 3,315.00	\$ 3,315.00	\$0.00
Direct Expenses	\$ 1,000.00	\$ 1,000.00	\$0.00
Consultant Expenses	\$0.00	\$0.00	\$0.00
610 Total	\$ 12,810.00	\$ 12,810.00	\$0.00
665 AIR QUALITY PROGRAM			
<u>665.1 Air Quality Advocacy (FY15)</u>			
Direct Labor	\$ 4,000.00	\$ 4,000.00	\$0.00
Fringe Benefits	\$ 2,796.00	\$ 2,796.00	\$0.00
Indirect Expenses	\$ 2,652.00	\$ 2,652.00	\$0.00
Direct Expenses	\$ 25,552.00	\$ 25,552.00	\$0.00
Consultant Expenses	\$0.00	\$0.00	\$0.00
665.1 Subtotal	\$ 35,000.00	\$ 35,000.00	\$0.00
<u>667.1 Rideshare</u>			
Direct Labor	\$ 2,000.00	\$ 2,000.00	\$0.00
Fringe Benefits	\$ 1,398.00	\$ 1,398.00	\$0.00
Indirect Expenses	\$ 1,326.00	\$ 1,326.00	\$0.00
Direct Expenses	\$ 7,776.00	\$ 7,776.00	\$0.00
Consultant Expenses	\$0.00	\$0.00	\$0.00
667.1 Subtotal	\$ 12,500.00	\$ 12,500.00	\$0.00
665 Total	\$ 47,500.00	\$ 47,500.00	\$0.00
674 MASS TRANSPORTATION			
<u>674.1 Paratransit Planning</u>			
Direct Labor	\$ 5,000.00	\$ 5,000.00	\$0.00
Fringe Benefits	\$ 3,495.00	\$ 3,495.00	\$0.00
Indirect Expenses	\$ 3,315.00	\$ 3,315.00	\$0.00
Direct Expenses	\$ 1,000.00	\$ 1,000.00	\$0.00
Consultant Services	\$0.00	\$0.00	\$0.00
674.1 Subtotal	\$ 12,810.00	\$ 12,810.00	\$0.00
<u>674.2 Transit Planning</u>			
Direct Labor	\$ 21,000.00	\$ 21,000.00	\$0.00
Fringe Benefits	\$ 14,679.00	\$ 14,679.00	\$0.00
Indirect Expenses	\$ 13,923.00	\$ 13,923.00	\$0.00
Direct Expenses	\$ 22,398.00	\$ 22,398.00	\$0.00
Consultant Services	\$0.00	\$0.00	\$0.00
674.2 Subtotal	\$ 72,000.00	\$ 72,000.00	\$0.00
<u>674.3 Coordinated Transit Planning</u>			
Direct Labor	\$ 16,000.00	\$ 16,000.00	\$0.00
Fringe Benefits	\$ 11,184.00	\$ 11,184.00	\$0.00
Indirect Expenses	\$ 10,608.00	\$ 10,608.00	\$0.00
Direct Expenses	\$ 9,000.00	\$ 9,000.00	\$0.00
Consultant Services	\$0.00	\$ 25,000.00	\$ (25,000.00)
674.3 Subtotal	\$ 46,792.00	\$ 71,792.00	\$ (25,000.00)
674 Totals	\$ 131,602.00	\$ 156,602.00	\$ (25,000.00)

Financial Responsibility by Cost Category - Budget Table
FY2015 - Amendment # 02

	<i>Amended Budget # 02</i>	<i>Amended Budget # 01</i>	<i>Difference</i>
682 LOCAL PROGRAM SUPPORT			
<u>682.1 OPWC - Infrastructure Program Support</u>			
Direct Labor	\$ 6,000.00	\$ 6,000.00	\$0.00
Fringe Benefits	\$ 4,194.00	\$ 4,194.00	\$0.00
Indirect Expenses	\$ 3,978.00	\$ 3,978.00	\$0.00
Direct Expenses	\$ 50,828.00	\$ 50,828.00	\$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</u>			
Direct Labor	\$ 35,000.00	\$ 35,000.00	\$0.00
Fringe Benefits	\$ 24,465.00	\$ 24,465.00	\$0.00
Indirect Expenses	\$ 23,205.00	\$ 23,205.00	\$0.00
Direct Expenses	\$ 27,330.00	\$ 27,330.00	\$0.00
Consultant Services	\$0.00	\$0.00	\$0.00
682.2 Subtotal	\$ 110,000.00	\$ 110,000.00	\$0.00
<u>682.3 Clean Ohio Program Support</u>			
Direct Labor	\$ 1,700.00	\$ 1,700.00	\$0.00
Fringe Benefits	\$ 1,188.30	\$ 1,188.30	\$0.00
Indirect Expenses	\$ 1,127.10	\$ 1,127.10	\$0.00
Direct Expenses	\$ 108.00	\$ 108.00	\$0.00
Consultant Services	\$0.00	\$0.00	\$0.00
682.3 Subtotal	\$ 4,123.40	\$ 4,123.40	\$0.00
<u>682.5</u>			
Direct Expenses	\$ -	\$ -	\$ -
682.5 Subtotal	\$ -	\$ -	\$ -
682 Totals	\$ 179,123.40	\$ 179,123.40	\$ -
697 PUBLIC INVOLVEMENT			
<u>697.1 Public Involvement</u>			
Direct Labor	\$ 6,500.00	\$ 6,500.00	\$0.00
Fringe Benefits	\$ 4,543.50	\$ 4,543.50	\$0.00
Indirect Expenses	\$ 4,309.50	\$ 4,309.50	\$0.00
Direct Expenses	\$ 20,570.00	\$ 20,570.00	\$0.00
Consultant Expenses	\$0.00	\$0.00	\$0.00
697 Total	\$ 35,923.00	\$ 35,923.00	\$0.00
Total Financial Responsibility			
Direct Labor	\$ 243,750.00	\$ 238,500.00	\$ 5,250.00
Fringe Benefits	\$ 170,381.25	\$ 166,711.50	\$ 3,669.75
Indirect Expenses	\$ 161,606.25	\$ 158,125.50	\$ 3,480.75
Direct Expenses	\$ 252,495.90	\$ 289,896.40	\$ (37,400.50)
Consultant Services	\$ 102,409.00	\$ 77,409.00	\$ 25,000.00
Grand Total	\$ 930,642.40	\$ 930,642.40	\$0.00

FY2015
FINANCIAL RESPONSIBILITY BY COST CATEGORY

	CPG - FED	CPG - STATE	FTA - FED	FTA - CITY	CMAQ	WESTCO	OPWC	CLEAN OHIO	LOCAL	TOTAL
601.1 - Short Range Planning	<i>FY15 - CPG</i>									
DIRECT LABOR	\$41,600.00	\$5,200.00							\$5,200.00	\$52,000.00
FRINGE BENEFITS	\$29,078.40	\$3,634.80							\$3,634.80	\$36,348.00
INDIRECT EXPENSES	\$27,580.80	\$3,447.60							\$3,447.60	\$34,476.00
DIRECT EXPENSES	\$20,000.00	\$2,500.00							\$2,500.00	\$25,000.00
CONSULTANT EXPENSES										\$0.00
										\$147,824.00
601.11 - Short Range Planning	<i>FY14 Carry Forward - CPG</i>									
DIRECT LABOR	\$18,560.00	\$2,320.00							\$2,320.00	\$23,200.00
FRINGE BENEFITS	\$12,973.44	\$1,621.68							\$1,621.68	\$16,216.80
INDIRECT EXPENSES	\$12,305.28	\$1,538.16							\$1,538.16	\$15,381.60
DIRECT EXPENSES	\$4,875.68	\$609.46							\$609.46	\$6,094.60
CONSULTANT EXPENSES										\$0.00
										\$60,893.00
601.2 - General Planning Services	<i>FY14 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	\$41,927.20	\$5,240.90							\$5,240.90	\$52,409.00
										\$52,409.00
601.3 - General Planning Services	<i>FY15 - 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	\$40,000.00	\$5,000.00							\$5,000.00	\$50,000.00
										\$50,000.00
602.1 - Transportation Improvement Program	<i>FY15 - CPG</i>									
DIRECT LABOR	\$11,200.00	\$1,400.00							\$1,400.00	\$14,000.00
FRINGE BENEFITS	\$7,828.80	\$978.60							\$978.60	\$9,786.00
INDIRECT EXPENSES	\$7,425.60	\$928.20							\$928.20	\$9,282.00
DIRECT EXPENSES	\$12,000.00	\$1,500.00							\$1,500.00	\$15,000.00
CONSULTANT EXPENSES										\$0.00
										\$48,068.00
602.11 - Transportation Improvement Program	<i>FY14 Carry Forward - CPG</i>									
DIRECT LABOR	\$7,480.00	\$935.00							\$935.00	\$9,350.00
FRINGE BENEFITS	\$5,228.52	\$653.57							\$653.57	\$6,535.65
INDIRECT EXPENSES	\$4,959.24	\$619.91							\$619.91	\$6,199.05
DIRECT EXPENSES	\$73.04	\$9.13							\$9.13	\$91.30
CONSULTANT EXPENSES										\$0.00
										\$22,176.00

FY2015
FINANCIAL RESPONSIBILITY BY COST CATEGORY

	CPG - FED	CPG - STATE	FTA - FED	FTA - CITY	CMAQ	WESTCO	OPWC	CLEAN OHIO	LOCAL	TOTAL
605.1 - Surveillance										
DIRECT LABOR	\$34,400.00	\$4,300.00							\$4,300.00	\$43,000.00
FRINGE BENEFITS	\$24,045.60	\$3,005.70							\$3,005.70	\$30,057.00
INDIRECT EXPENSES	\$22,807.20	\$2,850.90							\$2,850.90	\$28,509.00
DIRECT EXPENSES	\$32,598.40	\$4,074.80							\$4,074.80	\$40,748.00
CONSULTANT EXPENSES										\$0.00
										\$142,314.00
610.1 - Long Range Planning										
DIRECT LABOR	\$4,000.00	\$500.00							\$500.00	\$5,000.00
FRINGE BENEFITS	\$2,796.00	\$349.50							\$349.50	\$3,495.00
INDIRECT EXPENSES	\$2,652.00	\$331.50							\$331.50	\$3,315.00
DIRECT EXPENSES	\$800.00	\$100.00							\$100.00	\$1,000.00
CONSULTANT EXPENSES										\$0.00
										\$12,810.00
665.1 - Air Quality Advocacy										
DIRECT LABOR					\$3,200.00				\$800.00	\$4,000.00
FRINGE BENEFITS					\$2,236.80				\$559.20	\$2,796.00
INDIRECT EXPENSES					\$2,121.60				\$530.40	\$2,652.00
DIRECT EXPENSES					\$20,441.60				\$5,110.40	\$25,552.00
CONSULTANT EXPENSES										\$0.00
										\$35,000.00
667.1 - Rideshare										
DIRECT LABOR					\$2,000.00					\$2,000.00
FRINGE BENEFITS					\$1,398.00					\$1,398.00
INDIRECT EXPENSES					\$1,326.00					\$1,326.00
DIRECT EXPENSES					\$7,776.00					\$7,776.00
CONSULTANT EXPENSES										\$0.00
										\$12,500.00
674.1 - Paratransit Planning										
DIRECT LABOR	\$4,000.00	\$500.00							\$500.00	\$5,000.00
FRINGE BENEFITS	\$2,796.00	\$349.50							\$349.50	\$3,495.00
INDIRECT EXPENSES	\$2,652.00	\$331.50							\$331.50	\$3,315.00
DIRECT EXPENSES	\$800.00	\$100.00							\$100.00	\$1,000.00
CONSULTANT EXPENSES										\$0.00
										\$12,810.00
674.2 - Transit Planning										
DIRECT LABOR			\$16,800.00	\$2,100.00					\$2,100.00	\$21,000.00
FRINGE BENEFITS			\$11,743.20	\$1,467.90					\$1,467.90	\$14,679.00
INDIRECT EXPENSES			\$11,138.40	\$1,392.30					\$1,392.30	\$13,923.00
DIRECT EXPENSES			\$17,918.40	\$2,239.80					\$2,239.80	\$22,398.00
CONSULTANT EXPENSES										\$0.00
										\$72,000.00

FY2015
FINANCIAL RESPONSIBILITY BY COST CATEGORY

	CPG - FED	CPG - STATE	FTA - FED	FTA - CITY	CMAQ	WESTCO	OPWC	CLEAN OHIO	LOCAL	TOTAL
674.3 - Consolidated Transit Planning										
DIRECT LABOR	\$12,800.00	\$1,600.00							\$1,600.00	\$16,000.00
FRINGE BENEFITS	\$8,947.20	\$1,118.40							\$1,118.40	\$11,184.00
INDIRECT EXPENSES	\$8,486.40	\$1,060.80							\$1,060.80	\$10,608.00
DIRECT EXPENSES	\$7,200.00	\$900.00							\$900.00	\$9,000.00
CONSULTANT EXPENSES	\$0.00	\$0.00							\$0.00	\$0.00
										\$46,792.00
682.1 - OPWC District 11 Infrastructure Support										
DIRECT LABOR							\$6,000.00			\$6,000.00
FRINGE BENEFITS							\$4,194.00			\$4,194.00
INDIRECT EXPENSES							\$3,978.00			\$3,978.00
DIRECT EXPENSES							\$50,828.00			\$50,828.00
CONSULTANT EXPENSES										\$0.00
										\$65,000.00
682.2 - WESTCO Port Authority Rail Freight Administration										
DIRECT LABOR						\$35,000.00				\$35,000.00
FRINGE BENEFITS						\$24,465.00				\$24,465.00
INDIRECT EXPENSES						\$23,205.00				\$23,205.00
DIRECT EXPENSES						\$27,330.00				\$27,330.00
CONSULTANT EXPENSES										\$0.00
										\$110,000.00
682.3 - OPWC District 11 Clean Ohio Program										
DIRECT LABOR								\$1,700.00		\$1,700.00
FRINGE BENEFITS								\$1,188.30		\$1,188.30
INDIRECT EXPENSES								\$1,127.10		\$1,127.10
DIRECT EXPENSES								\$108.00		\$108.00
CONSULTANT EXPENSES										\$0.00
										\$4,123.40
697.1 - Public Involvement										
DIRECT LABOR	\$5,200.00	\$650.00							\$650.00	\$6,500.00
FRINGE BENEFITS	\$3,634.80	\$454.35							\$454.35	\$4,543.50
INDIRECT EXPENSES	\$3,447.60	\$430.95							\$430.95	\$4,309.50
DIRECT EXPENSES	\$16,456.00	\$2,057.00							\$2,057.00	\$20,570.00
CONSULTANT EXPENSES										\$0.00
										\$35,923.00
TOTAL FINANCIAL RESPONSIBILITY										
DIRECT LABOR	\$139,240.00	\$17,405.00	\$16,800.00	\$2,100.00	\$5,200.00	\$35,000.00	\$6,000.00	\$1,700.00	\$20,305.00	\$243,750.00
FRINGE BENEFITS	\$97,328.76	\$12,166.10	\$11,743.20	\$1,467.90	\$3,634.80	\$24,465.00	\$4,194.00	\$1,188.30	\$14,193.20	\$170,381.25
INDIRECT EXPENSES	\$92,316.12	\$11,539.52	\$11,138.40	\$1,392.30	\$3,447.60	\$23,205.00	\$3,978.00	\$1,127.10	\$13,462.22	\$161,606.25
DIRECT EXPENSES	\$94,803.12	\$11,850.39	\$17,918.40	\$2,239.80	\$28,217.60	\$27,330.00	\$50,828.00	\$108.00	\$19,200.59	\$252,495.90
CONSULTANT EXPENSES	\$81,927.20	\$10,240.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,240.90	\$102,409.00
TOTAL	\$505,615.20	\$63,201.90	\$57,600.00	\$7,200.00	\$40,500.00	\$110,000.00	\$65,000.00	\$4,123.40	\$77,401.90	\$930,642.40