

RTPO Work Program & Budget

SFY 2022

July 1, 2021 – June 30, 2022



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May 18, 2021

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This work plan was funded in part through grants from the Federal Highway Administration, Federal Transit Administration, U.S. Department of Transportation, and the Ohio Department of Transportation. The views and opinions of OMEGA expressed herein do not necessarily state or reflect those of the U.S. Department of Transportation or the Ohio Department of Transportation.

1.0 Overview

The Ohio Mid-Eastern Governments Association (OMEGA) is organized as a Council of Governments pursuant to Section 167 of the Ohio Revised Code and is designated by the Appalachian Regional Commission as a Local Development District and by the US Department of Commerce, Economic Development Administration, as an Economic Development District. OMEGA is a collaborative body of member governments that serves as a facilitator between state and federal government agencies and local entities to provide opportunities in economic and community development through networking, education, planning, research, and allocation of resources. OMEGA's mission is to provide a pathway to enhance community and economic growth in the region.

On January 27, 2016, Governor John Kasich, pursuant to United States Code, Title 23, Section 135 (m), officially designated OMEGA as an Ohio Regional Transportation Planning Organization (RTPO). The OMEGA RTPO includes Carroll, Columbiana, Coshocton, Guernsey, Harrison, Holmes, Muskingum, and Tuscarawas Counties (see **Map 1.1**). Transportation planning activities in Jefferson and Belmont counties are provided by the Metropolitan Planning Organizations of Brooke-Hancock-Jefferson Metropolitan Planning Commission (BHJ) and Belomar Regional Council, respectively.

1.1 Transportation Planning

In June 2020, OMEGA completed a Regional Transportation & Development Plan, which aligned goals and strategies across the entire organization by merging the Long-Range Transportation Plan with the Comprehensive Economic Development Strategy. Outlined in the Regional Transportation & Development Plan were the following goals:

- ❖ Preserve Regional Assets to Support Local Economies
- ❖ Increase the Safety of Regional Infrastructure
- ❖ Facilitate Economic and Community Development
- ❖ Develop & Maintain Regional Resiliency

The following RTPO Work Program outlines the activities and deliverables that will be undertaken by the Ohio Mid-Eastern Governments Association, hereinafter referred to as the AGENCY, in SFY 2022, which begins on July 1, 2021 and ends June 30, 2022. These activities will allow the AGENCY to meet the goals and objectives of the Regional Transportation & Development Plan.

The AGENCY's Work Plan will focus on short-term planning activities, monitoring updates to the biennial Regional Transportation Improvement Plan (RTIP), database management, monitoring projects for inclusion into the Regional Transportation & Development Plan, technical services, grant writing for transportation system improvements, participation in statewide transportation planning activities, long-range corridor planning, special studies, development of performance measures, and continued development of transportation expertise.



MAP 1-1 – RTPO Planning Area

1.2 Coordinated Transportation Pilot Program

The ODOT Office of Transit is developing Specialized-Transportation Planning Regions for the state with a focus on public and human service transportation services. These proposed regions were based on the existing MPO/RTPO map, as well as the eleven Area Agency on Aging Regions in Ohio. The ODOT Office of Transit has proposed that the rural pilot region will consist of the following counties: Belmont, Carroll, Coshocton, Guernsey, Holmes, Harrison, Jefferson, Muskingum, and Tuscarawas. This is the same region as served by the Ohio Area Agency on Aging Region 9 and includes all of OMEGA's counties except Columbiana County (see **Map 1-2**). Excluding Holmes County, the other eight counties in the region are served by a transit agency.

The ODOT Human Services Coordinated Transportation (HSCT) Region Pilot project is an ongoing project that has sought to provide more access and mobility by reducing duplication of service and creating efficiencies with strategic transportation planning relevant to public transit. The pilot project has several phases. The first phase of the project was to complete a regional coordinated transportation plan based on the HSCT Region Map. This effort created a planning document that holistically looked at health and human service transportation as well as public transportation for the region; identified existing resources and the best way to leverage resources to fill gaps in service for the riding public. The AGENCY completed the Regional Coordinated Plan in 2019.

The next phase of this project, and the basis of this Work Plan, is the implementation of these planning efforts at a regional level. ODOT will be working directly with the AGENCY and MVRPC (the other agency participating in this pilot) to revise ODOT funding program criteria to incorporate the improved coordinated plan in order to make more strategic and effective funding decisions. This phase is crucial in testing the efficacy of the regional planning process to adequately identify unmet needs and strategies related to funding in order to remove transportation barriers in local communities.

Additionally, the AGENCY will create a standard for Phase 1 of the project so that this process can be replicated in other regions across the state.

Finally, this project will directly benefit the larger Mobility Ohio initiative that involves ODOT and 14 other state agencies and implementing standardized policies and technology for Health and Human Service Transportation at a regional level. The other state agencies have agreed to testing the recommendations of Mobility Ohio within ODOT's two pilot regions, in order to determine viability with a larger, statewide implementation.

During the first year of this pilot program, OMEGA assisted five counties with the development or update of local coordinated plans. During the second year of the program, OMEGA in conjunction with the Regional Coordinated Council, transportation service agencies, other agencies and stakeholders, and the general public developed a regional coordinated plan. During the third year of the program, OMEGA began implementation of the Regional Coordinated Human Services/Public Transportation Plan, formalized the committee structure of the Regional Coordinated Council, and developed a new, centralized Steering Committee to address implementation challenges monthly.

In SFY 2022, OMEGA will continue to implement the plan as part of the continuation of the pilot program.



MAP 1-2 – Coordinated Transportation Planning Area

2.0 Transportation Work Program Subcategories

The AGENCY's SFY 2022 planning program will focus on the following ODOT RTPO Work Program Subcategories:

- ❖ 601: Short Range Planning
- ❖ 602: Transportation Improvement Plan
- ❖ 605: Continuing Planning – Surveillance
- ❖ 610: Transportation Plan
- ❖ 615: Continuing Surveillance –
Procedural Development
- ❖ 625: Services
- ❖ 630: Participation in Statewide Planning
- ❖ 665: Special Studies
- ❖ 674: Transit
- ❖ 697: Transportation Program Reporting

The above Work Program Subcategories are based on the February 2021 RTPO Administration Manual, released by ODOT's Office of Statewide Planning. This section will outline the major work activities of all RTPO and support staff and the total budget per work element. Deliverables will be included within the major work activity tables, as appropriate. A detailed budget, with Direct Labor, Other Direct (non-labor) Costs, Indirect, and Fringe Benefits is included as [Appendix B](#) for the RTPO and [Appendix C](#) for the Regional Coordinated Public Transit Human Services Transportation Planning Pilot Program.

2.1 601: Short Range Planning

Short range planning activities will include the identification and analysis of near-term transportation problems/needs and the development of recommended solutions.

Activity	Agency/Agencies	Schedule
Safety Planning: The AGENCY will participate in ODOT District Safety Review Teams and Fatality Review Boards.	OMEGA, ODOT	Ongoing
Safety Planning: Columbiana, Holmes, Muskingum, and Tuscarawas are designated Ohio Safe Communities. The AGENCY will participate in each of these Safe Community organizations.	OMEGA, Local Governments & Agencies	Ongoing
Safety Report Update: The AGENCY will update a regional safety report annually to determine high risk crash locations throughout the region.	OMEGA	June 2022
Safety Studies: The AGENCY will identify high-risk crash areas to the ODOT Local Road Safety Program and participate in safety studies	OMEGA, Local Governments, ODOT	Ongoing
GIS Mapping: The AGENCY will utilize ArcGIS Desktop/ArcGIS Pro to analyze and portray transportation data throughout the planning process.	OMEGA	As Requested
Assistance to Local Governments: The AGENCY will provide transportation planning services to local governments to develop, update, or implement local planning efforts.	OMEGA	As Requested
Safe Routes to School: The AGENCY will assist/facilitate with the development of School Travel Plans. In the OMEGA RTPO, there are 47 school districts. Only 12 districts have approved School Travel Plans	OMEGA, ODOT, Local Governments, and School Districts	As Requested
Tri-County Active Transportation Plan: The AGENCY will begin implementation of action items from the Tri-County Active Transportation Plan. Activities include develop trip generation maps and recommended truck routes, conduct bicycle/pedestrian counts, analyze crashes, identify countermeasures, research funding opportunities for countermeasures, conduct sidewalk inventory, and other tasks outlined within the plan.	OMEGA, Holmes County, Tuscarawas County, and Coshocton County Stakeholders	Ongoing
Specialized Transportation Studies: The AGENCY will retain consultant(s) for traffic studies, trail planning, safety, or other transportation planning activities that the AGENCY's staff may be unable to provide.	Consultant	As Requested



Budget:

Fund Type	Amount
Federal Funds	\$59,844.16
State Funds	\$7,480.52
OMEGA (Local Matching)	\$7,480.52
Total Subcategory Budget	\$74,805.20
Direct Labor	\$29,136.88
Other Direct Costs	\$17,038.00
Leave	\$5,425.29
Fringe Benefits	\$12,743.07
Indirect Costs	\$10,461.97

2.2 602: Transportation Improvement Program

The development, monitoring, and revision of the biennial Regional Transportation Improvement Program (RTIP) and project delivery activities associated with projects included in the 4-year program of transportation system improvements. In SFY 2022, the AGENCY will continue to monitor the previous RTIP.

Activity	Agency/Agencies	Schedule
The AGENCY will monitor updates to the STIP and will continue to solicit projects from the AGENCY's members to include on the unfunded project list.	OMEGA, ODOT, Local Governments	Ongoing
The AGENCY will identify potential sources of funding for projects that are not currently programmed by ODOT.	OMEGA, ODOT, Local Governments	Ongoing

Budget:

Fund Type	Amount
Federal Funds	\$4,062.43
State Funds	\$507.80
OMEGA (Local Matching)	\$507.80
Total Subcategory Budget	\$5,078.03
Direct Labor	\$2,561.28
Other Direct Costs	\$0.00
Leave	\$476.91
Fringe Benefits	\$1,120.18
Indirect Costs	\$919.66

2.3 605: Continuing Planning – Surveillance

Maintenance of basic data files or input to other aspects of the ongoing transportation planning process.

Activity	Agency/Agencies	Schedule
Interactive Maps: The AGENCY will develop and maintain interactive maps and serve as the primary source for regional transportation related data.	OMEGA	Ongoing
Submit Traffic Count Data: The AGENCY will process and submit all collected traffic count data for inclusion in the statewide database.	OMEGA, ODOT Traffic Management	Ongoing

Budget:

Fund Type	Amount
Federal Funds	\$1,745.56
State Funds	\$218.20
OMEGA (Local Matching)	\$218.20
Total Subcategory Budget	\$2,181.96
Direct Labor	\$596.16
Other Direct Costs	\$1,000.00
Leave	\$111.00
Fringe Benefits	\$260.73
Indirect Costs	\$214.06

2.4 610: Transportation Plan

In FY 2020, the AGENCY completed the Regional Transportation & Development Plan. This plan included the Economic Development Administration's Comprehensive Economic Development Strategy (CEDS). In FY 2022, the AGENCY will continue to implement elements of the Regional Transportation & Development Plan and will continue to work with local governments and ODOT on updating the Priority Project List, project development and identification of potential funding sources to implement projects which will meet the goals and objectives of the plan.

Activity	Agency/Agencies	Schedule
Project Development	OMEGA, Local Governments, ODOT	Ongoing
Update Project Priority List	OMEGA, Local Governments, ODOT	Ongoing

Budget:

Fund Type	Amount
Federal Funds	\$4,062.43
State Funds	\$507.80
OMEGA (Local Matching)	\$507.80
Total Subcategory Budget	\$5,078.03
Direct Labor	\$2,561.28
Other Direct Costs	\$0.00
Leave	\$476.91
Fringe Benefits	\$1,120.18
Indirect Costs	\$919.66

2.5 615: Continuing Surveillance – Procedural Development

The AGENCY will continue to develop transportation planning expertise, techniques, and technologies through participation in seminars, workshops, conferences, and professional organizations.

Activity	Agency/Agencies	Schedule
Training: Develop transportation planning expertise by working with ODOT, other RTPOs and MPOs, and participation in training, workshops, and conferences.	OMEGA	Ongoing
Appalachian Ohio Geospatial Data Partnership (AOGDP): AOGDP is a focus group consisting of staff from MPOs/RTPOs/LPAs to develop innovative means to utilize GIS in transportation planning activities.	OMEGA, Eastgate, Buckeye Hills, OVRDC, Ohio University, Local Governments	Ongoing

Budget:

Fund Type	Amount
Federal Funds	\$16,581.08
State Funds	\$2,072.63
OMEGA (Local Matching)	\$2,072.63
Total Subcategory Budget	\$20,726.35
Direct Labor	\$7,427.74
Other Direct Costs	\$6,000.00
Leave	\$1,383.05
Fringe Benefits	\$3,248.54
Indirect Costs	\$2,667.02

2.6 625: Services

The AGENCY will provide planning assistance, data, and reports to individuals/organizations involved in community development, planning, and implementation activities as related to transportation. Specific services to be provided by the AGENCY are summarized in the following table:

Activity	Agency/Agencies	Schedule
Road Safety Audits	OMEGA, ODOT, Local Governments	As Requested
Traffic Counts	OMEGA	As Requested
Pedestrian & Bicycle Counts	OMEGA	As Requested
Crash Analysis	OMEGA, ODOT, Local Governments	As Requested
Ball-Banking Curves (Curve Advisory Speed Analysis)	OMEGA, ODOT	As Requested
Prepare Funding Applications	OMEGA, Local Governments	As Requested
Project Management	OMEGA, Local Governments	As Requested
Organize/Host Regional Transportation Workshop: Transportation Funding Opportunities	OMEGA	Fall 2021



The AGENCY will identify possible sources for funding locally sponsored transportation projects. The AGENCY will continue to provide grant writing services and assistance for transportation system improvement projects from the following programs:

- ❖ ARC Access Road and Area Development Programs
- ❖ CDBG Allocation
- ❖ CDBG Critical Infrastructure
- ❖ County Engineers Association (CEAO)
- ❖ ODNR Clean Ohio Trails Fund
- ❖ ODNR Recreational Trails
- ❖ ODOT Municipal Bridge
- ❖ Roadwork 629
- ❖ ODOT Jobs and Commerce
- ❖ ODOT Rural Transit
- ❖ ODOT Safe Routes to Schools
- ❖ ODOT Safety
- ❖ ODOT Small Cities
- ❖ ODOT Township Sign
- ❖ ODOT Transportation Alternatives
- ❖ OPWC Local Transportation Improvements
- ❖ OPWC State Capital Improvement
- ❖ USDOT/FHWA Grant Programs

Budget:

Fund Type	Amount
Federal Funds	\$37,090.43
State Funds	\$4,636.30
OMEGA (Local Matching)	\$4,636.30
Total Subcategory Budget	\$46,363.04
Direct Labor	\$22,022.96
Other Direct Costs	\$2,700.00
Leave	\$4,100.67
Fringe Benefits	\$9,631.78
Indirect Costs	\$7,907.62

2.7 630: Participation in Statewide Planning

AGENCY will provide assistance to ODOT in the development of statewide transportation planning activities. This assistance has included participation in the Ohio Association of Regional Councils (OARC) Transportation Directors and Transportation Safety Planning Subcommittee meetings, Rural Intercity Bus Advisory Committee (RIBAC), Access Ohio 2045, Ohio Public Transit Association, and other statewide planning initiatives to include Walk Bike Ohio and Drive Ohio.

In FY 2022, the AGENCY will focus on assisting ODOT with the implementation of Access Ohio 2045 especially as related to the strategies and initiatives developed to focus on the five themes: Safe, Smart, Connected, Collaborative, and Community Oriented. Several of these statewide strategies and initiatives also coincide with the AGENCY's initiatives including but not limited to: safety initiatives leading to zero transportation deaths and injuries; maintaining transportation networks in a state of good repair; making highway right of way assets available to close gaps in broadband and cell service; developing multi-modal corridor plans that consider local land use and economic development; collaborative initiatives to develop sustainable funding strategies; prioritization of transportation system improvements which grow the economy and improve access to jobs; increase opportunities for local investments in transit; promote accessibility and mobility for an aging population and persons with disabilities; enhance regional coordination of public transit and human service transportation; advance mobility as a service; and advancing safe walking and bicycling.

Activity	Agency/Agencies	Schedule
Access Ohio 2045: Participation in implementation of Access Ohio 2045	OMEGA, ODOT, MPOs/RTPOs, Other Stakeholders	Ongoing
Transportation Committees/Groups: Participation in committees and work groups led by ODOT for transportation planning-related activities	OMEGA, ODOT, OARC	Ongoing

Budget:

Fund Type	Amount
Federal Funds	\$15,405.59
State Funds	\$1,925.70
OMEGA (Local Matching)	\$1,925.70
Total Subcategory Budget	\$19,256.99
Direct Labor	\$8,704.16
Other Direct Costs	\$2,000.00
Leave	\$1,620.71
Fringe Benefits	\$3,806.78
Indirect Costs	\$3,125.34

2.8 665: Special Studies

The AGENCY will participate in special studies of regional significance to include participation in the development of two highway corridors of regional significance: the US 30 Corridor, and the Columbus to Pittsburgh Corridor; as well as the development of a Statistical Port Designation along the Ohio River between the Port of Huntington and the Port of Pittsburgh. The AGENCY will provide technical assistance as needed for these studies which may include outreach to businesses, shippers, and freight carriers, as well as data analysis.

The AGENCY is currently a member of the stakeholder committee for the US 30 Corridor. This corridor is a statewide highway corridor and critical to economic development of the region. This major east-west corridor also connects to the public port in Wellsville. With increased usage of the public, intermodal port and the Ohio River and the ethane cracker under construction in Monaca, Pennsylvania, improvements to US 30 are becoming more urgent than ever to facilitate development and reduce transportation costs and emissions. Businesses have indicated that they currently use longer, alternative routes to avoid US 30 which leads to higher transportation costs. Stark, Carroll, and Columbiana Counties have created a Regional Transportation Improvement Project (RTIP) to develop this four-lane corridor. The AGENCY will continue to serve on the stakeholder committee, participate in RTIP meetings, and will provide technical assistance and data to support the development of this corridor.

The Columbus to Pittsburgh Corridor has also been identified as another corridor project of regional significance. During SFY 2022, the AGENCY will continue to facilitate stakeholder meetings for the development of this corridor. By 2040, sections of I-70 in Muskingum and Guernsey Counties are projected to have a Level of Service of E or F and approach a Volume to Capacity ratio of 1.0. An alternative Columbus to Pittsburgh Corridor would help to alleviate this congestion as well as support ongoing economic development in the region.

As part of the Maritime Study conducted by ODOT, stakeholders in the region identified the need to develop a Statistical Port Designation along the Ohio River. This designation would allow the region to become more competitive and to make the necessary improvements for more efficient freight movement along the Ohio River. The AGENCY will work cooperatively with the impacted RTPOs, MPOs, Port Authorities, ODOT, and other local agencies towards this designation.

The AGENCY will develop and launch a regional Resiliency/Sustainability Toolkit to assist local governments, planners, engineers, and other stakeholders in incorporating resiliency and sustainability methods into upcoming transportation projects. The toolkit will also identify potential funding sources for implementation.

Activity	Agency/Agencies	Schedule
US 30 RTIP	OMEGA	Ongoing
Columbus to Pittsburgh Corridor	OMEGA	Ongoing
Mid-Ohio Valley Statistical Port Designation	OMEGA, Buckeye Hills, BHJ, Belomar, ODOT, USACE, Local Governments, Port Authorities	Ongoing
Resiliency/Sustainability Toolkit	OMEGA	June 2022
Other Special Studies: The AGENCY will research and develop specialized studies for member communities. These studies may include: Corridor studies, active transportation/mobility plans, access & asset management plans, and others.	OMEGA	As Requested



Budget:

Fund Type	Amount
Federal Funds	\$14,076.95
State Funds	\$1,759.62
OMEGA (Local Matching)	\$1,759.62
Total Subcategory Budget	\$17,596.19
Direct Labor	\$7,866.48
Other Direct Costs	\$2,000.00
Leave	\$1,464.74
Fringe Benefits	\$3,440.42
Indirect Costs	\$2,824.56

2.9 674: Transit

The AGENCY will provide assistance to develop, monitor, analyze, and improve transit services. The OMEGA RTPPO is served by six transit agencies.

Activity	Agency/Agencies	Schedule
Maintain a comprehensive inventory of providers, services, & routes in the region.	OMEGA. Local Transit Agencies, Mobility Managers	Ongoing

Budget:

Fund Type	Amount
Federal Funds	\$4,351.35
State Funds	\$543.92
OMEGA (Local Matching)	\$543.92
Total Subcategory Budget	\$5,439.18
Direct Labor	\$2,743.44
Other Direct Costs	\$0.00
Leave	\$510.83
Fringe Benefits	\$1,199.85
Indirect Costs	\$985.07

2.9.1 674922: Implementation of Regional Coordinated Transportation Pilot Program



During this period, the AGENCY will focus on coordination with mobility managers, transportation service providers, and human services agencies to share best practices and identify creative solutions for increasing ridership and improving the efficiency of transportation services regionally. Alternatives for the most effective means for implementation of scheduling software throughout the region will be assessed. Cost allocation procedures will be defined with the goal to establish a system that can be readily implemented, that is fair to all providers, and that incorporates the requirements of the various funding agencies. Best practices for employment transportation will also be developed in conjunction with the providers throughout the region. The AGENCY will also implement a marketing strategy to increase public awareness of available transportation services. The AGENCY will also work with ODOT on the implementation of Mobility Ohio Initiatives in the region as a pilot.

Activity	Agency/Agencies	Schedule
Regional Coordination Council: Facilitate quarterly meetings	OMEGA	Quarterly
Steering Committee: Facilitate monthly meetings	OMEGA	Monthly
Council of Mobility Managers: Conduct monthly meetings or conference calls to address regional coordination & best practices	OMEGA, Mobility Managers	Monthly
Review/Update Regional Coordinated Plan	OMEGA, Local Agencies, ODOT	Dec. 31, 2021
Establish baseline performance measures	OMEGA, Local Agencies, ODOT	Sep. 30, 2021
Develop, maintain, and prioritize project list. Review 5310 & 5311 Funding Applications and provide recommendations to ODOT	OMEGA, Local Agencies, ODOT	Spring 2022
Collect and analyze transportation service provider data	OMEGA, Transportation Service Providers	June 30, 2022
2021 Origin-Destination Interactive Trip Specific Maps	OMEGA, Transportation Service Providers	June 30, 2022
Regional Coordination/Use of Scheduling Software	OMEGA, Mobility Managers, Local Agencies	June 30, 2022
Regional Cost Allocation Plan	OMEGA, ODOT, RLS	June 30, 2022
Participation in local transportation provider meetings	OMEGA, Mobility Managers	Ongoing
Standards: Create Standards for Phase 1 that can be replicated throughout the state.	OMEGA, ODOT, Steering Committee	June 30, 2022
Special Projects: AGENCY will continue to manage the four special regional projects: Feasibility Study for Employment Transportation, Feasibility Study for Call Center, Resource Guide Development, and Marketing.	OMEGA	Dec. 31, 2021
Regional Software: AGENCY will manage the development of regional scheduling software.	OMEGA	June 30, 2022

Budget:

Fund Type	Amount
Federal Funds	\$111,651.62
State Funds	\$0.00
OMEGA (Local Matching)	\$0.00
Total Subcategory Budget	\$111,651.62
Direct Labor	\$54,449.12
Other Direct Costs	\$3,700.00
Leave	\$10,138.43
Fringe Benefits	\$23,813.43
Indirect Costs	\$19,550.62

2.10 697: Transportation Planning Reporting

The AGENCY will prepare reports and documents that facilitate communication of transportation related issues to the region's transportation stakeholders. All other reports shall be included within the proper subcategories. Stakeholder engagement will also be included under this activity. The AGENCY will involve the public and stakeholders early and ongoing throughout the course of planning activities, in accordance with the AGENCY's Public Participation Plan. The AGENCY will continue to expand our public outreach efforts through increased use of electronic media, development of a more robust transportation website, and public Involvement meetings so that at least one meeting a year will be conducted in each of the eight counties in the region. In addition, the AGENCY will meet with the elected officials and other local officials from each county, city, and the largest villages in each county. The purpose of these meetings will be to review the pertinent transportation/land use data, to discuss the technical services that the AGENCY offers (i.e., traffic counts, pavement condition assessments, grant writing services), and most importantly to better define their transportation needs and how best to assist them in meeting those needs. The AGENCY will conduct Transportation Advisory Committee (TAC) meetings on a quarterly basis and will continue to have at least seven Executive Board meetings per year. The AGENCY will also re-establish the Citizens Advisory Board.

Under this work item, the Agency will also review and update, if needed, the Agency's Title VI plan.

Activity	Agency/Agencies	Schedule
Annual Work Plan Completion Report: The AGENCY will prepare an Annual Completion Report of all prior SFY transportation planning activities	OMEGA	Sep. 30, 2021
Stakeholder Engagement	OMEGA, Local Governments, Public	Ongoing
Transportation Advisory Committee	OMEGA, Local Governments, ODOT	Quarterly
Executive Board Meetings	OMEGA	Seven Meetings Annually
Review & Update Title VI Plan	OMEGA	Dec. 31, 2021



Budget:

Fund Type	Amount
Federal Funds	\$19,594.28
State Funds	\$2,449.29
OMEGA (Local Matching)	\$2,449.29
Total Subcategory Budget	\$24,492.85
Direct Labor	\$12,101.62
Other Direct Costs	\$500.00
Leave	\$2,253.32
Fringe Benefits	\$5,292.67
Indirect Costs	\$4,345.24

3.0 Budget

The AGENCY's RTPO budget for the SFY 2022 is **\$221,017.82**. This program (PID 104876) is funded through the Federal Highway Administration (80%), ODOT (10%), and the AGENCY (10%). Program expenses will be categorized as Direct Labor, Other Direct Costs, Leave, Fringe Benefits, or Indirect Costs, as defined by the AGENCY's Cost Allocation Plan. Additionally, the AGENCY will maintain a cost accounting system sufficient to comply with 2 CFR 200. The attached Budget Sheets (Exhibit B) show the estimated hours and budget associated with each invoicing category for SFY 2022.

The total estimated hours and budget are as follows:

Description	SFY 2022 Totals
Hours	3,500
Direct Labor	\$95,721.99
Direct Costs	\$31,238.00
Leave	\$17,823.43
Fringe Benefits	\$41,864.20
Indirect Costs	\$34,370.20
Total Annual Budget	\$221,017.82

The AGENCY's Coordinated Public Transit Human Services Transportation Pilot Program budget for SFY 2022 is **\$111,651.62**. This program (PID 110349) is funded 100% through the Federal Highway Administration. Program expenses will be categorized as Direct Labor, Other Direct Costs, Leave, Fringe Benefits, or Indirect Costs, as defined by OMEGA's approved Cost Allocation Plan. Additionally, the AGENCY will maintain a cost accounting system sufficient to comply with 2 CFR 200. The attached Budget Sheets (Exhibit C) show the estimated hours and budget for SFY 2022.

The total estimated hours and budget are as follows:

Description	SFY 2022 Totals
Hours	2,152
Direct Labor	\$54,449.12
Direct Costs	\$3,700.00
Leave	\$10,138.43
Fringe Benefits	\$23,813.43
Indirect Costs	\$19,550.65
Total Annual Budget	\$111,651.62

The AGENCY's budget is based upon the 2022 Cost Allocation Plan that was submitted to ODOT on February 26, 2021. The AGENCY's budgets for both the RTPO and the Regional Coordinated Human Services Transportation Pilot Programs are based upon the leave, fringe benefit, and indirect cost rates that are documented in the 2022 Cost Allocation Plan. For budgetary purposes, these rates are:

- Leave Rate: 18.62%
- Fringe Benefit Rate: 36.87%
- Indirect Cost Rate: 30.27%

As defined in the Grants Management Systems (GMS) Accounting Software, the fringe benefit rate is equal to the total fringe benefit cost (excluding leave) divided by total salary costs (including leave). The indirect rate is equal to the total indirect costs (salary, leave, and other indirect expenses) divided by total direct labor (including leave). Actual leave, fringe benefit, and indirect cost rates are updated monthly based upon costs incurred to date by the accounting software. Invoices will be based upon the updated actual rates and the rates listed herein are for budgetary purposes only.

EXHIBIT A
TITLE VI COMPLIANCE QUESTIONNAIRE

**METROPOLITAN PLANNING ORGANIZATIONS (MPOS) &
REGIONAL TRANSPORTATION PLANNING ORGANIZATIONS (RTPOS)**

General

- 1. Which office within your organization has lead responsibility for Title VI compliance?**

OMEGA currently has ten full-time employees and only has one office. There is no designated office within the organization with lead responsibility for Title VI compliance.

- 2. Who is your designated Title VI Coordinator? Please provide the person's name, title and contact information.**

Jeannette M. Wierzbicki, P.E.
Executive Director
Ohio Mid-Eastern Governments Association
jeannettew@omegadistrict.org
(740) 439-4471, Ext. 204

- 3. Does your organization have a Title VI Program Plan? If so, please provide the website link or attach a copy.**

OMEGA's Title VI Plan is available at
<https://omegadistrict.org/wp-content/uploads/2020/03/OMEGA-Title-VI-Plan.pdf>

- 4. Does your organization have a Title VI policy? If so, please provide the website link or attach a copy.**

OMEGA's Title VI Policy is incorporated in the plan and is available at
<https://omegadistrict.org/wp-content/uploads/2020/03/OMEGA-Title-VI-Plan.pdf>

- 5. Does your organization have written Title VI complaint procedures? If so, please provide the website link or attach a copy.**

OMEGA's Title VI complain procedure and form is available at <https://omegadistrict.org/wp-content/uploads/2019/12/OMEGA-Title-VI-Procedures-Form.pdf>

- 6. Does your organization have a Title VI complaint form? If so, please provide the website link or attach a copy.**

OMEGA's Title VI complain procedure and form is available at <https://omegadistrict.org/wp-content/uploads/2019/12/OMEGA-Title-VI-Procedures-Form.pdf>

- 7. Does your organization make the public aware of the right to file a complaint? If so, describe how this is accomplished.**

OMEGA's complaint procedure and form are posted on our website and moving forward, OMEGA will also provide a brief overview of the complaint procedure at public meetings associated with our transportation program.

8. In the past three years, has your organization been named in any Title VI and/or other discrimination complaints or lawsuits? If so, please provide the date the action was filed, a brief description of the allegations and the current status of the complaint or lawsuit. Describe any Title VI-related deficiencies that were identified and the efforts taken to resolve those deficiencies.

During the past three years, OMEGA has not been named in any Title VI and/or other discrimination complaints or lawsuits.

9. Has your organization provided written Title VI Assurances to ODOT? Is the Title VI Assurance included in the MPO self-certification resolution (Note, this only applies to MPOs, RTPOs do not approve self-certification resolutions)? If so, please provide a copy as an attachment.

Not Applicable. OMEGA is a RTPO.

10. Does your contract language include Title VI and other non-discrimination assurances?

Title VI and other non-discrimination assurances are included in OMEGA's Purchasing and Procurement Policy and will be included in any contracts executed by OMEGA that are funded by the Department of Transportation.

11. Do you use any of the following methods to disseminate Title VI information to the public (select all that apply):

- i. Title VI posters in public buildings
- ii. Title VI brochures at public events
- iii. Title VI complaint forms in public buildings
- iv. Title VI complaint forms at public events
- v. Title VI policy posted on your website
- vi. Title VI Program Plan posted on your website
- vii. Other (Please explain)

The Title VI plan, complaint procedures and form are available on our website, <https://omegadistrict.org/wp-content/uploads/2020/03/OMEGA-Title-VI-Plan.pdf> and <https://omegadistrict.org/wp-content/uploads/2019/12/OMEGA-Title-VI-Procedures-Form.pdf>. As previously indicated, OMEGA will also discuss our Title VI program and complaint procedures at public meetings for our transportation program. We will also make our Transportation Advisory Committee, Regional Coordinated Council, and Citizens Advisory Board aware of the Title VI information.

Public Involvement

12. Does your organization have a Public Participation Plan? If so, please provide the website link or attach a copy. When was the Public Participation Plan most recently updated?

OMEGA's public participation plan was updated in November 2019 and incorporated as Exhibit B to our Title VI Plan <https://omegadistrict.org/wp-content/uploads/2020/03/OMEGA-Title-VI-Plan.pdf>

13. Please select which of the following outlets your organization uses to provide notices to different population groups (select all that apply):
- i. Neighborhood and community paper advertisements
 - ii. Community radio station announcements
 - iii. Church and community event outreach
 - iv. Targeted fliers distributed in particular neighborhoods
 - v. Other (Please explain)

OMEGA provides public notices to the local media (radio and newspaper) and also posts the notices to our website. Social media is also used to provide these notices. In addition to these outlets, OMEGA provides e-mail notifications of public meetings to our Executive Board, Members, Transportation Advisory Committee, Steering Committee, Regional Coordinated Council, and others.

14. Do you coordinate with local community groups to facilitate outreach to minorities and low-income populations? If so, please list groups.

For the development of the Safe Routes to School Travel Plan for the Dover City School District, OMEGA coordinated with the Latino Cultural Connections of Tuscarawas County and will coordinate with other organizations as needed to facilitate communications.

15. Do you take the following into consideration when identifying a public meeting location (select all that apply):
- i. Parking
 - ii. Accessibility by public transportation
 - iii. Meeting times
 - iv. Existence of ADA ramps
 - v. Familiarity of community with meeting location

OMEGA considers all these factors when identifying a public meeting location. Many of the public meetings conducted by OMEGA have been at local libraries or schools. Please note that one of the counties in the OMEGA RTPO is not served by public transportation and many transit agencies in the region do not offer evening or weekend service. Due to the pandemic, all OMEGA meetings held after February 2020, were conducted virtually. The RTPO staff hosted public information forums for the Regional Transportation Improvement Program and Regional Transportation & Development Plan via Facebook Live and YouTube Live. With over 500 views, this public outreach effort was among the most successful in the RTPO's short history.

16. Have meeting participants requested special assistance (e.g., interpretation services) ahead of any public event in the past year? If so, describe how the request was addressed.

OMEGA has not received any requests for special assistance ahead of any public event in the past year.

Limited English Proficiency (LEP) and Language Assistance

17. Are you familiar with the LEP four-factor analysis methodology?

Yes, based upon the training (February 21, 2018) provided by ODOT for the RTPOs.

18. Are you familiar with the LEP language assistance Safe Harbor threshold?

Yes, based upon the training (February 21, 2018) provided by ODOT for the RTPOs.

19. Does your organization have an LEP Plan and/or a Language Assistance Plan (LAP)? If so, please provide the website link or attach a copy.

OMEGA does not have an LEP Plan or Language Assistance Plan; however, we have addressed outreach to those with Limited English Proficiency in our Title VI plan.

20. Has your organization identified vital documents that need to be made available in languages other than English? If so, describe how that need is being addressed.

To date, the only document that has been made available in languages other than English was a parent survey for a Safe Routes to School Travel Plan for the Dover City School District with a relatively high concentration of Latino/Hispanic students.

21. Do you have a list of staff who speak languages other than English?

OMEGA does not have a list of staff who speak languages other than English.

22. Do you provide free translation services in languages other than English to the public upon request?

Although we have not received any requests for language assistance, OMEGA will provide free translation services upon request. Our website includes a Google-based translation plugin so that a person with limited English proficiency will be able to translate webpages and documents.

23. How often do you receive requests for language assistance?

OMEGA has not received any requests for language assistance.

Title VI Training

24. Who provides Title VI training to your staff?

- i. ODOT staff
- ii. Title VI Coordinator
- iii. Other (Please explain)

Staff training has been limited to that provided by ODOT.

25. How often are Title VI trainings conducted?

OMEGA has not conducted any Title VI trainings.

26. How many staff were trained on Title VI this year?

None.

Transportation Planning Program - Data Collection and Analysis

27. Does your agency maintain documentation describing its procedures for incorporating Title VI requirements into the region's transportation planning program?

These procedures are documented in the Title VI Plan.

28. Does your organization maintain socio-demographic data and mapping for the transportation planning region?

OMEGA maintains socio-demographic data and mapping for the RTPD.

29. Does your organization use data to identify protected groups for consideration in the planning process?

OMEGA uses demographic and socio-economic census data to identify protected groups for consideration in the transportation planning process.

30. Does your organization conduct Transportation Plan and Transportation Improvement Program environmental justice analyses of the impacts that planned transportation system investments will have on both minority (including low-income status populations) and non-minority areas? Discuss the assessment methodology and resulting documentation.

Environmental justice areas are identified in the biennial Regional Transportation Improvement Plan and the impact of the planned transportation system investments on these areas are discussed in the plan. Environmental justice areas were mapped using census data with an overlay of the planned transportation system investments.

31. Does your organization track demographic information of participants in its transportation planning program public involvement events?

OMEGA maintains attendance lists for all public meetings. However, OMEGA does not track demographic information of the participants in these meetings.

Technical Assistance

32. Provide the name, title, and contact information for the person who completed this questionnaire and the date the questionnaire was completed. Is this the person who should be contacted with follow-up questions? If not, please provide the name, title, and contact information for that individual.

Ms. Jeannette M. Wierzbicki, P.E. completed this questionnaire. Any questions or comments should be directed to Ms. Wierzbicki and her contact information is:

Jeannette M. Wierzbicki, P.E.
Executive Director
Ohio Mid-Eastern Governments Association
326 Highland Avenue, Suite B
Cambridge, OH 43725
jeannettew@omegadistrict.org
(740) 439-4471, ext. 204 (office)
(740) 680-0299 (cell)

- 33. Do you have any questions regarding this questionnaire? If so, please include them here along with your email address or telephone number and an ODOT representative will respond.**

OMEGA does not have any questions regarding this questionnaire.

- 34. Would your organization like Title VI training or other Civil Rights technical assistance from ODOT? If yes, please explain.**

Guidance for engaging the public to participate in the transportation planning process would also be appreciated. Since OMEGA does not receive funding for transportation system investments, public engagement in the planning process is difficult. OMEGA would also appreciate additional staff training from ODOT on Title VI.

EXHIBIT B
SFY 2022 RTPO Program Budget

OHIO MID-EASTERN GOVERNMENTS ASSOCIATION
RTPO PROGRAM BUDGET
State Fiscal Year 2022
July 1, 2021 to June 30, 2022

Work Description	Overhead Rates ^(1,2)	Expense Budget Total Cost	Revenue Budget			
			Federal STP (80%)	State (10%)	Local Match (10%)	Total Revenue
601: Short Range Planning						
Direct Labor		\$ 29,136.88	\$ 23,309.50	\$ 2,913.69	\$ 2,913.69	\$ 29,136.88
Other Direct Costs		\$ 17,038.00	\$ 13,630.40	\$ 1,703.80	\$ 1,703.80	\$ 17,038.00
Leave	18.62%	\$ 5,425.29	\$ 4,340.23	\$ 542.53	\$ 542.53	\$ 5,425.29
Fringe Benefits	36.87%	\$ 12,743.07	\$ 10,194.46	\$ 1,274.31	\$ 1,274.31	\$ 12,743.07
Indirect Costs	30.27%	\$ 10,461.97	\$ 8,369.57	\$ 1,046.20	\$ 1,046.20	\$ 10,461.97
Total		\$ 74,805.20	\$ 59,844.16	\$ 7,480.52	\$ 7,480.52	\$ 74,805.20
602: Transportation Improvement Plan						
Direct Labor		\$ 2,561.28	\$ 2,049.02	\$ 256.13	\$ 256.13	\$ 2,561.28
Other Direct Costs		\$ -	\$ -	\$ -	\$ -	\$ -
Leave	18.62%	\$ 476.91	\$ 381.53	\$ 47.69	\$ 47.69	\$ 476.91
Fringe Benefits	36.87%	\$ 1,120.18	\$ 896.14	\$ 112.02	\$ 112.02	\$ 1,120.18
Indirect Costs	30.27%	\$ 919.66	\$ 735.73	\$ 91.97	\$ 91.97	\$ 919.66
Total		\$ 5,078.03	\$ 4,062.43	\$ 507.80	\$ 507.80	\$ 5,078.03
605: Continuing Planning - Surveillance						
Direct Labor		\$ 596.16	\$ 476.93	\$ 59.62	\$ 59.62	\$ 596.16
Other Direct Costs		\$ 1,000.00	\$ 800.00	\$ 100.00	\$ 100.00	\$ 1,000.00
Leave	18.62%	\$ 111.00	\$ 88.80	\$ 11.10	\$ 11.10	\$ 111.00
Fringe Benefits	36.87%	\$ 260.73	\$ 208.59	\$ 26.07	\$ 26.07	\$ 260.73
Indirect Costs	30.27%	\$ 214.06	\$ 171.25	\$ 21.41	\$ 21.41	\$ 214.06
Total		\$ 2,181.96	\$ 1,745.56	\$ 218.20	\$ 218.20	\$ 2,181.96
610: Transportation Plan						
Direct Labor		\$ 2,561.28	\$ 2,049.02	\$ 256.13	\$ 256.13	\$ 2,561.28
Other Direct Costs		\$ -	\$ -	\$ -	\$ -	\$ -
Leave	18.62%	\$ 476.91	\$ 381.53	\$ 47.69	\$ 47.69	\$ 476.91
Fringe Benefits	36.87%	\$ 1,120.18	\$ 896.14	\$ 112.02	\$ 112.02	\$ 1,120.18
Indirect Costs	30.27%	\$ 919.66	\$ 735.73	\$ 91.97	\$ 91.97	\$ 919.66
Total		\$ 5,078.03	\$ 4,062.43	\$ 507.80	\$ 507.80	\$ 5,078.03
615: Continuing Surveillance - Procedural Development						
Direct Labor		\$ 7,427.74	\$ 5,942.19	\$ 742.77	\$ 742.77	\$ 7,427.74
Other Direct Costs		\$ 6,000.00	\$ 4,800.00	\$ 600.00	\$ 600.00	\$ 6,000.00
Leave	18.62%	\$ 1,383.05	\$ 1,106.44	\$ 138.30	\$ 138.30	\$ 1,383.05
Fringe Benefits	36.87%	\$ 3,248.54	\$ 2,598.83	\$ 324.85	\$ 324.85	\$ 3,248.54
Indirect Costs	30.27%	\$ 2,667.02	\$ 2,133.62	\$ 266.70	\$ 266.70	\$ 2,667.02
Total		\$ 20,726.35	\$ 16,581.08	\$ 2,072.63	\$ 2,072.63	\$ 20,726.35
625: Services						
Direct Labor		\$ 22,022.96	\$ 17,618.36	\$ 2,202.30	\$ 2,202.30	\$ 22,022.96
Other Direct Costs		\$ 2,700.00	\$ 2,160.00	\$ 270.00	\$ 270.00	\$ 2,700.00
Leave	18.62%	\$ 4,100.67	\$ 3,280.54	\$ 410.07	\$ 410.07	\$ 4,100.67
Fringe Benefits	36.87%	\$ 9,631.78	\$ 7,705.43	\$ 963.18	\$ 963.18	\$ 9,631.78
Indirect Costs	30.27%	\$ 7,907.62	\$ 6,326.10	\$ 790.76	\$ 790.76	\$ 7,907.62
Total		\$ 46,363.04	\$ 37,090.43	\$ 4,636.30	\$ 4,636.30	\$ 46,363.04

OHIO MID-EASTERN GOVERNMENTS ASSOCIATION
RTPO PROGRAM BUDGET
State Fiscal Year 2022
July 1, 2021 to June 30, 2022

Work Description	Overhead Rates ^(1,2)	Expense Budget Total Cost	Revenue Budget			
			Federal STP (80%)	State (10%)	Local Match (10%)	Total Revenue
630: Participation in Statewide Planning						
Direct Labor		\$ 8,704.16	\$ 6,963.32	\$ 870.42	\$ 870.42	\$ 8,704.16
Other Direct Costs		\$ 2,000.00	\$ 1,600.00	\$ 200.00	\$ 200.00	\$ 2,000.00
Leave	18.62%	\$ 1,620.71	\$ 1,296.57	\$ 162.07	\$ 162.07	\$ 1,620.71
Fringe Benefits	36.87%	\$ 3,806.78	\$ 3,045.42	\$ 380.68	\$ 380.68	\$ 3,806.78
Indirect Costs	30.27%	\$ 3,125.34	\$ 2,500.27	\$ 312.53	\$ 312.53	\$ 3,125.34
Total		\$ 19,256.99	\$ 15,405.59	\$ 1,925.70	\$ 1,925.70	\$ 19,256.99
665: Special Studies						
Direct Labor		\$ 7,866.48	\$ 6,293.18	\$ 786.65	\$ 786.65	\$ 7,866.48
Other Direct Costs		\$ 2,000.00	\$ 1,600.00	\$ 200.00	\$ 200.00	\$ 2,000.00
Leave	18.62%	\$ 1,464.74	\$ 1,171.79	\$ 146.47	\$ 146.47	\$ 1,464.74
Fringe Benefits	36.87%	\$ 3,440.42	\$ 2,752.33	\$ 344.04	\$ 344.04	\$ 3,440.42
Indirect Costs	30.27%	\$ 2,824.56	\$ 2,259.65	\$ 282.46	\$ 282.46	\$ 2,824.56
Total		\$ 17,596.19	\$ 14,076.95	\$ 1,759.62	\$ 1,759.62	\$ 17,596.19
674: Transit						
Direct Labor		\$ 2,743.44	\$ 2,194.75	\$ 274.34	\$ 274.34	\$ 2,743.44
Other Direct Costs		\$ -	\$ -	\$ -	\$ -	\$ -
Leave	18.62%	\$ 510.83	\$ 408.66	\$ 51.08	\$ 51.08	\$ 510.83
Fringe Benefits	36.87%	\$ 1,199.85	\$ 959.88	\$ 119.98	\$ 119.98	\$ 1,199.85
Indirect Costs	30.27%	\$ 985.07	\$ 788.05	\$ 98.51	\$ 98.51	\$ 985.07
Total		\$ 5,439.18	\$ 4,351.35	\$ 543.92	\$ 543.92	\$ 5,439.18
697: Transportation Program Reporting						
Direct Labor		\$ 12,101.62	\$ 9,681.30	\$ 1,210.16	\$ 1,210.16	\$ 12,101.62
Other Direct Costs		\$ 500.00	\$ 400.00	\$ 50.00	\$ 50.00	\$ 500.00
Leave	18.62%	\$ 2,253.32	\$ 1,802.66	\$ 225.33	\$ 225.33	\$ 2,253.32
Fringe Benefits	36.87%	\$ 5,292.67	\$ 4,234.13	\$ 529.27	\$ 529.27	\$ 5,292.67
Indirect Costs	30.27%	\$ 4,345.24	\$ 3,476.19	\$ 434.52	\$ 434.52	\$ 4,345.24
Total		\$ 24,492.85	\$ 19,594.28	\$ 2,449.29	\$ 2,449.29	\$ 24,492.85
TOTAL RTPO BUDGET FOR SFY 2018						
Direct Labor		\$ 95,721.99	\$ 76,577.59	\$ 9,572.20	\$ 9,572.20	\$ 95,721.99
Other Direct Costs		\$ 31,238.00	\$ 24,990.40	\$ 3,123.80	\$ 3,123.80	\$ 31,238.00
Leave	18.62%	\$ 17,823.43	\$ 14,258.75	\$ 1,782.34	\$ 1,782.34	\$ 17,823.43
Fringe Benefits	36.87%	\$ 41,864.20	\$ 33,491.36	\$ 4,186.42	\$ 4,186.42	\$ 41,864.20
Indirect Costs	30.27%	\$ 34,370.20	\$ 27,496.16	\$ 3,437.02	\$ 3,437.02	\$ 34,370.20
Total		\$ 221,017.82	\$ 176,814.25	\$ 22,101.78	\$ 22,101.78	\$ 221,017.82

NOTES:

- (1) In accordance with OMEGA's Cost Allocation Plan, the Fringe Benefit Rate is equal to the total fringe benefit cost (excluding leave) divided by total salary costs (including leave).
- (2) In accordance with OMEGA's Cost Allocation Plan, the Indirect Cost Rate is equal to the total indirect costs (salary, leave, fringe benefits, and other indirect costs) divided by total direct labor (including leave).

OHIO MID-EASTERN GOVERNMENTS ASSOCIATION
RTPO DIRECT LABOR BUDGET
State Fiscal Year 2022
July 1, 2021 to June 30, 2022

Employee	Title	Labor Rate per Hour	Direct Labor Hours Budgeted										Total Hours	Direct Labor Budget
			601	602	605	610	615	625	630	665	674	697		
Buettner, Kevin	Transportation Director	\$ 28.52	520	48	0	48	100	360	150	140	30	92	1,488	\$ 42,437.76
Carmel, Megan	Transportation Planner/GIS Coordinator	\$ 24.84	520	48	24	48	100	320	100	100	76	84	1,420	\$ 35,272.80
Metz, Cindi	Assistant Executive Director/Finance Director	\$ 30.74	0	0	0	0	0	0	0	0	0	96	96	\$ 2,951.04
Hill, Deb	Transit Planner	\$ 24.50	0	0	0	0	40	0	0	0	0	0	40	\$ 980.00
Webb, Kennedy	Communications Manager	\$ 23.02	0	0	0	0	0	0	24	0	0	48	72	\$ 1,657.44
Wierzbicki, Jeannette	Executive Director	\$ 34.74	40	0	0	0	32	40	40	40	0	96	288	\$ 10,005.67
Woodland, Trina	Development Specialist	\$ 25.18	0	0	0	0	0	96	0	0	0	0	96	\$ 2,417.28
Total Hours			1080	96	24	96	272	816	314	280	106	416	3,500	\$ 95,721.99
Direct Labor Cost			\$ 29,136.88	\$ 2,561.28	\$ 596.16	\$ 2,561.28	\$ 7,427.74	\$ 22,022.96	\$ 8,704.16	\$ 7,866.48	\$ 2,743.44	\$ 12,101.62		\$ 95,721.99

OHIO MID-EASTERN GOVERNMENTS ASSOCIATION
RTPO NON-LABOR PROJECT DIRECT COSTS BUDGET
State Fiscal Year 2022
July 1, 2021 to June 30, 2022

		Project Direct Costs Budgeted										Total Costs Budgeted
Expense Account Title	Description/Justification	601	602	605	610	615	625	630	665	674	697	
Travel & Per Diem	Meetings, Conferences, Training, Mileage, Per Diem, & Other Travel Expenses	\$ 1,500.00				\$ 6,000.00	\$ 2,500.00	\$ 1,000.00	\$ 2,000.00		\$ 500.00	\$ 13,500.00
Supplies & Equipment	Software licenses & updates, traffic count supplies, bicycle/pedestrian supplies, other	\$ 500.00		\$ 1,000.00			\$ 200.00					\$ 1,700.00
Printing & Publications	Documents, presentation materials, etc.											\$ -
Special	Freight Conference Support							\$ 1,000.00				\$ 1,000.00
Contractural	Consultant Services	\$ 15,000.00										\$ 15,000.00
Other Direct Costs	Conference calls, postage, reference materials, other	\$ 38.00										\$ 38.00
Total by Work Program Element		\$ 17,038.00	\$ -	\$ 1,000.00	\$ -	\$ 6,000.00	\$ 2,700.00	\$ 2,000.00	\$ 2,000.00	\$ -	\$ 500.00	\$ 31,238.00

EXHIBIT C

**SFY 2022 REGIONAL COORDINATED PUBLIC TRANSIT
HUMAN SERVICES TRANSPORTATION PLANNING PILOT
PROGRAM BUDGET**

OHIO MID-EASTERN GOVERNMENTS ASSOCIATION
IMPLEMENTATION OF REGIONAL COORDINATED PLAN
State Fiscal Year 2022
July 1, 2021 to June 30, 2022

Work Description	Overhead Rates ^(1,2)	Expense Budget Total Cost		Revenue Budget			
				Federal STP (100%)	State (0%)	Local Match (0%)	Total Revenue
674921							
Direct Labor		\$ 54,449.12		\$ 54,449.12	\$ -	\$ -	\$ 54,449.12
Other Direct Costs		\$ 3,700.00		\$ 3,700.00	\$ -	\$ -	\$ 3,700.00
Leave	18.62%	\$ 10,138.43		\$ 10,138.43	\$ -	\$ -	\$ 10,138.43
Fringe Benefits	36.87%	\$ 23,813.43		\$ 23,813.43	\$ -	\$ -	\$ 23,813.43
Indirect Costs	30.27%	\$ 19,550.65		\$ 19,550.65	\$ -	\$ -	\$ 19,550.65
Total		\$ 111,651.62		\$ 111,651.62	\$ -	\$ -	\$ 111,651.62

NOTES:

- (1) In accordance with OMEGA's Cost Allocation Plan, the Fringe Benefit Rate is equal to the total fringe benefit cost (excluding leave) divided by total salary costs (including leave).
- (2) In accordance with OMEGA's Cost Allocation Plan, the Indirect Cost Rate is equal to the total indirect costs (salary, leave, fringe benefits, and other indirect costs) divided by total direct labor (including leave).

OHIO MID-EASTERN GOVERNMENTS ASSOCIATION
PART 3: IMPLEMENTATION OF COORDINATED PLAN
State Fiscal Year 2022
July 1, 2021 to June 30, 2022

Employee	Title	Labor Rate per Hour	Total Hours	Direct Labor Budget
Buettner, Kevin	Transportation Director	\$ 28.52	144	\$ 4,106.88
Carmel, Megan	Transportation Planner/GIS Coordinator	\$ 24.84	144	\$ 3,576.96
Metz, Cindi	Assistant Executive Director/Finance Director	\$ 30.74	24	\$ 737.76
Hill, Deb	Transit Planner	\$ 24.50	1,720	\$ 42,140.00
Webb, Kennedy	Communications Manager	\$ 23.02	24	\$ 552.48
Wierzbicki, Jeannette	Executive Director	\$ 34.74	96	\$ 3,335.04
Total			2,152	\$ 54,449.12

OHIO MID-EASTERN GOVERNMENTS ASSOCIATION
PART 3: IMPLEMENTATION OF COORDINATION PLAN
State Fiscal Year 2022
July 1, 2021 to June 30, 2022

Expense Account Title	Description/Justification	Total Costs Budgeted
Travel & Per Diem	Meetings,, Mileage, Per Diem, & Other Travel Expenses	\$ 3,500.00
Supplies & Equipment	Misc Supplies	\$ 200.00
Printing & Publications	Documents, presentation materials, etc.	\$ -
Other Direct Costs	Conference calls, postage, reference materials, other	\$ -
Total by Element		\$ 3,700.00