



**ANNUAL WORK PROGRAM
FOR
TRANSPORTATION PLANNING ACTIVITIES
FISCAL YEAR 2012**

The Unified Work Program for the
Urban Transportation Planning Process

TOLEDO METROPOLITAN AREA COUNCIL OF GOVERNMENTS

APRIL 2011

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Introduction

The Toledo Metropolitan Area Council of Governments (TMACOG) Annual Work Program (AWP) is a management tool that outlines the goals of the organization, the products to be produced this current fiscal year, and the budget for each department in the organization.

TMACOG outlines all work that will be undertaken by all departments in Fiscal Year (FY) 2012 in the *TMACOG Annual Work Program - Executive Summary*. The FY 2012 AWP covers the period July 1, 2011 through June 30, 2012. This document, the *Annual Work Program for Transportation Planning Activities Fiscal Year 2012* includes only transportation-related planning activities. It is more detailed than the Executive Summary. It is part of the official agreement between TMACOG and the Ohio Department of Transportation (ODOT) as to work to be completed in FY 2012.

FY 2012 AWP Structure

Beginning with FY 2001, TMACOG streamlined the AWP to be used by our Executive Committee and Board as a policy and management document. The *Annual Work Program Executive Summary* is now the principal document for distribution and use by members, committees, councils, staff, partners, and our customers. It lists only goals and brief statements of objectives. It is an overview of all work undertaken by the agency.

The *Annual Work Program for Transportation Planning Activities Fiscal Year 2012* is for use by ODOT, TMACOG administrative and transportation staff, the Transportation Council, and officers. It includes descriptions of all objectives using transportation funding and all major transportation planning related activities in the region. This document includes the cost allocation plan and transportation budget tables.

The structure of the AWP is as follows:

*Annual Work Program -
Executive Summary*

{
TMACOG vision and mission
Program council or administrative committee purpose
Goals for each council and committee

*Annual Work Program for
Transportation Planning
Activities Fiscal Year 2012*

{
Goals related to transportation using transportation
funding
Objectives for each goal
Brief description of activity required to accomplish
objectives and end products of activity.

The **TMACOG Vision Statement** is:

TMACOG will be the governmental partner of choice to coordinate regional assets, opportunities, and challenges.

The **TMACOG Mission Statement** is:

To improve quality of life in the region, TMACOG will:

- Promote a positive identity for the region
- Enhance awareness of the region's assets and opportunities
- Be an impartial broker of regional disputes and challenges
- Provide stakeholders a voice in regional decision-making
- Support opportunities for regional stakeholder networking

The purpose for each program council and administrative committee is the specific focus that each committee must maintain to carry out the mission of TMACOG. For the Transportation Council the vision statement is:

To achieve a sustainable and seamless intermodal transportation system, we will be both the recognized regional convener of all transportation stakeholders within the region and one of the stakeholders that has a role in providing transportation services.

Goals and objectives are the major long term achievements to be completed by each council or committee to meet its purpose. They are reviewed annually. Each year some may be changed, dropped, or added. Goals and objectives related to transportation activities at TMACOG are listed by element number throughout the remainder of this document.

Products are more detailed tasks or deliverables for each fiscal year that are necessary for TMACOG to reach its long term goals. They are adopted by each program council and administrative committee. They are either: specific – individual studies, reports, or activities that are dated and measurable; or, ongoing – recurring, less tangible activities required to accomplish the specific products and long term goals.

TRANSPORTATION GOALS

Goals:

- To support implementation of the area's major projects. (ODOT Category 601 – Short Range Transportation Planning – Element Number 60120 – Highway Project Planning)
- To improve transportation safety through use of state or federal programs intended to correct problematic infrastructure conditions. (ODOT Category 601 – Short Range Transportation Planning – Element Number 60123 – Safety Studies)
- To increase and improve passenger rail transportation serving the region (ODOT Category 601 – Short Range Transportation Planning – Element Number 60130 – Regional Passenger Rail Planning)
- To improve freight transportation efficiency and support efforts to increase the volume of freight moving within and through the region. (ODOT Category 601 – Short Range Transportation Planning – Element Number 60140 – Freight Planning)
- To provide for increased availability and promote usage of pedestrian and bicycle transportation within the region. (ODOT Category 601 – Short Range Transportation Planning – Element Number 60150 – Pedestrian and Bikeways Planning)
- To improve the provision of public transportation facilities and services throughout the region. (ODOT Category 601 – Short Range Transportation Planning – Element Number 60160 – Regional Public Transportation Planning)
- To respond to specific requests for information and assistance, and to be an information resource for TMACOG members and associates, and for the community. (ODOT Category 601 – Short Range Transportation Planning – Element Number 60190 – Transportation Service)
- To maintain the Transportation Improvement Program (TIP) and manage the TMACOG transportation project funding programs to maximize use of funds available to the area. (ODOT Category 602 – Transportation Improvement Program – Element Number 60210 – Transportation Improvement Program Development)
- To monitor, work with local jurisdictions on, and best utilize the available resources of the Transportation Improvement Program to further the development of transportation infrastructure within the region. (ODOT Category 602 – Transportation Improvement Program – Element Number 60220 – Transportation Improvement Program Management [STP-Funded])
- To provide data and other inputs for the ongoing transportation planning process. (ODOT Category 605 – Continuing Planning – Surveillance – Element Number 60510 – Data Collection and Management)
- To maintain, promote, and monitor implementation of the regional transportation plan. (ODOT Category 610 – Long Range Planning – Element Number 61100 – Long Range Planning)

- To develop forecasting tools and perform modeling for system analysis. (ODOT Category 615 – Continuing Planning – Procedural Development – Element Number 61520 – Modeling and Forecasting)
- Toledo Area Regional Transit Authority (TARTA) and Toledo Area Regional Paratransit Service (TARPS) transit planning activities. (ODOT Category 674 – Transit Planning – Element Number 67495 – TARTA Short-Range Planning)
- To efficiently administer the Transportation Department planning processes and effectively coordinate efforts of transportation stakeholders in the region. (ODOT Category 697 – Transportation Program Reporting – Element Number 69710 – Transportation Policy Committee Reporting and Administration; Element Number 69720 – Transportation Summit)

50000 ENVIRONMENT

Element Number 54100 Stormwater Coalition

Goal: Address stormwater flooding, drainage, and water quality issues on a watershed basis through regional cooperation, coordination, and education in the development and implementation of long range stormwater management plans.

Objectives:

- Coordinate the Stormwater Coalition (SWC) to encourage sharing of information and resources in fulfilling stormwater permits for the National Pollution Discharge Elimination System (NPDES), and solving stormwater management problems on a watershed basis.
- Assist SWC members in fulfilling the NPDES stormwater permit “minimum controls” for public education and outreach. Stay current with stormwater regulations and inform members of upcoming stormwater regulations and compliance deadlines
- Coordinate Stormwater Action Group (SWAG), which provides technical support and guidance to SWC.
- Prepare and distribute articles on stormwater water quality issues for use in newsletters and newspapers of the metropolitan area. Articles will be written to help fulfill the outreach and education requirements of the SWC members’ Stormwater Management Plans
- Support implementation of the stormwater management plan of SWC communities

Methodology:

SWC is a committee of the Toledo Metropolitan Area Council of Governments (TMACOG) Environmental Council and is composed of 26 public and private members from jurisdictions in Lucas and Wood counties, the Ohio Department of Transportation (ODOT), and Associated General Contractors. SWC has two sub-committees: Stormwater Action Group (SWAG) and the Floodplain Management Committee. Through the committees, TMACOG will continue to assist members with stormwater management issues. At bi-monthly meetings, the SWC will address NPDES stormwater permit minimum control measures: Public Education and Outreach, Public Participation/Involvement, Illicit Discharge Detection and Elimination (IDDE), Construction Runoff Controls, Post-construction Runoff Controls, and Pollution Prevention/Good Housekeeping.

TMACOG staff will continue to host training sessions on Pollution Prevention/Good Housekeeping for members that request them. TMACOG staff will continue to prepare stormwater newsletters on a quarterly basis to help fulfill Public Education and Outreach stormwater requirements. In FY 2012 the SWC will reach out to area fire departments and health departments to assist with preventing illicit discharges. TMACOG staff will also continue to work with the Toledo-Lucas County Rain Garden Initiative and other partners to help fulfill stormwater permitting requirements.

Products:

1. Implement the Phase II Stormwater Outreach & Education programs agreed to for FY 2012.
2. Coordinate with ODOT and the local jurisdictions with the SWC to implement the six minimum control measures on a local and watershed level.
3. Determine and schedule specific outreach programs and materials for FY 2012 to help fulfill the requirements of the Stormwater Phase II NPDES Permits of ODOT and the other Municipal Separate Stormwater Sewer System (MS4s).
4. Hold semi-monthly meetings of the SWC to address stormwater management and water quality for the watershed.
5. Hold monthly meetings of the SWAG, which serves as a technical advisory committee to the SWC.
6. Conduct an outreach and education program to assist the MS4 districts in fulfillment of their stormwater management plans.

Element Number 55200 Transportation Air Quality Outreach Program (CMAQ – Funded)*

Goal: Oversee air emission budgets, maintain programs to achieve compliance with federal ozone and fine particulate standards, and conduct a program to increase awareness of the impact of individual actions on ground level ozone formation.

Objectives:

- Provide the work necessary to support the Clean Air Act Amendments of 1990 and the Air Quality Maintenance Program.
- Provide staff support for six meetings of the Air Quality Committee (with up to two emergency meetings as needed).
- Monitor potential emission reduction funding sources for local stakeholders and disseminate the information.
- Conduct the Ozone Action Season and Gas Cap Testing and Replacement programs.
- Maintain media awareness of Ozone Action Season and the media’s role in improving air quality and develop media sponsors.
- Increase awareness of air quality issues as related to ground level ozone formation and its effects by placing radio and television advertisements and distributing printed materials.

Methodology:

The Air Quality Committee works to maintain compliance with federal ambient air quality standards and monitors/addresses implications of any changes in the Clean Air Act and its enforcement. The Transportation Council supports this effort due to the relationship that mobile emission sources have with regional air quality and the requirement that the long range transportation plan and TIP meet air quality conformity regulations.

The Air Quality Committee will produce an annual Air Quality Summary to inform the region on monitoring results from the past year, regional attainment status, legislative updates on federal standards, and actions being taken to reduce pollutant levels.

The Toledo Metropolitan Area Council of Governments (TMACOG) coordinates the Ozone Action Season and the Gas Cap Testing and Replacement programs to raise awareness and alert the public to ozone levels and provide them with tools to help reduce emissions. The Gas Cap Testing and Replacement program (element number 55300) is a community education and remediation program to replace faulty gas caps and also promote awareness of air quality issues and the impact of voluntary activities. This element is funded through a separate Congestion Mitigation Air Quality (CMAQ) project funding agreement (PID# 90603) and is not part of consolidated planning grant funds.

*This document covers only those portions of the environmental program that are transportation-related items funded with consolidated planning grant or other special transportation funds. To review the full environmental program, see the *Annual Work Program – Executive Summary*. CMAQ funding is provided through TMACOG-managed funds allocated through the Transportation Improvement Program (TIP) (PID# 84328).

Products:

1. Complete testing program and sponsor 35 gas cap replacement events to identify failing or missing gas caps on light-duty vehicles in Lucas and Wood counties. (element 55300) August 2011
2. Compile an end-of-year gas cap program report for public distribution. October 2011
3. Complete 2011 Ozone Action Season public awareness campaign to educate citizens of the negative health effects of ozone, environmental impact of ozone, and the economic impact of ozone. Begin preparation for the 2012 campaign. September 2011
 - a. Distribute 500 Ozone Action Season fact sheets at community events
 - b. Present information at display tables at community events
 - c. Update the TMACOG website to include current air quality information
 - d. Update the Ozone Action website to include the daily air quality forecasts
 - e. Purchase advertisements/media spots promoting program objectives
4. Produce an annual Air Quality Summary. January 2012
5. Assist local governments, school districts, and fleet operators with emission -reduction grants. June 2012
6. Work with the Green Fleets Program to educate local governments, school districts, and fleet operators to reduce emissions. June 2012
7. Make targeted outreach presentations to five local governments and/or community partners on the region's air quality status and the health and economic development impacts of non-attainment. June 2012

60000 TRANSPORTATION

ODOT Category 601 – Short Range Transportation Planning

Element Number 60120 Highway Project Planning

Goal: To support implementation of the area’s major projects.

Objective:

- To ensure that projects are consistent with regional priorities in the transportation system.

Methodology:

TMACOG will continue to assist and support as appropriate the implementation of major highway projects in our region. Active major projects include:

- a. The design and construction of a new ITS freeway management system in Lucas, Wood, and southern Monroe counties.
- b. Relocation of SR 18 connecting I-75 to the CSX Northwest Ohio Trans-shipment Terminal.
- c. Widening I-75 in Wood County from Perrysburg to the northern boundary of Hancock County.
- d. McCord Road grade separation.
- e. Phase 2 of the I-75/I-475 systems interchange in downtown Toledo.
- f. Design development of the I-475/US 23 systems interchange in western Lucas County.
- g. Roadway improvements related to the new casino development in Toledo.
- h. Dorr Street safety and pedestrian improvements.

Tasks can include creating and taking a lead role in project teams if requested by a project sponsor or simply participating in project teams or studies. Work to assist in developing a consensus on implementing the “On the Move: 2007-2035 Transportation Plan” highway projects that are charged to this element.

Products:

1. Support and participate in other agencies’ efforts to implement major elements of the “On the Move: 2007-2035 Transportation Plan” (Element 61100).
2. Provide staff and support for development of the above projects and tier 2 improvements in our region identified by the Transportation Review Advisory Council (TRAC).

ODOT Category 601 – Short Range Transportation Planning

Element Number **60123** **Safety Studies**

Goal: To improve transportation safety through use of state or federal programs intended to correct problematic infrastructure conditions.

Objectives:

- Utilize available information resources to provide local jurisdictions with the focus and data to address locations experiencing high accident exposure.
- Assist local jurisdictions as necessary with the process of working through the Ohio Department of Transportation (ODOT) to implement changes to address high accident locations.
- To support the inclusion of relevant goals and initiatives in the update of the 2035 Plan.

Methodology:

ODOT has undertaken a strategic initiative to reduce traffic crashes at the high crash locations through a series of low-, medium-, and high-cost improvements. TMACOG utilizes information available through ODOT and the Ohio Department of Public Safety to identify roadway safety issues and prioritize needed improvements. Using the Ohio Department of Public Safety traffic accident information data and analytical tools developed by ODOT, TMACOG encourages local jurisdictions to utilize the data to prepare location safety studies and apply for safety study funding.

Products:

1. Develop benchmarks using the most up-to-date crash data as well as historical data to show trends.
2. Using the Highway Safety Program report completed in FY 2011, provide informational resources to local jurisdictions to assist their efforts to obtain safety program funding through ODOT.
3. Breakdown and post safety crash data by jurisdictions on the TMACOG website.
4. Begin using crash data to do more in-depth analysis; i.e., economic cost of crashes.

ODOT Category 601 – Short Range Transportation Planning

Element Number 60130 Regional Passenger Rail Planning

Goal: To increase and improve passenger rail transportation serving the region.

Objectives:

- Increase personal mobility through a robust network of interconnected transportation modes.
- Insure regional initiatives are coordinated with state, multi-state and national rail initiatives.

Methodology:

As part of our comprehensive regional planning process, TMACOG staff and committees work to insure consideration of all transportation modes, including passenger rail. TMACOG partners with the Toledo-Lucas County Port Authority, the Ohio Rail Development Commission (ORDC), All Aboard Ohio, the Northwest Ohio Passenger Rail Association, the Southeast Michigan Council of Governments (SEMCOG), and other appropriate agencies to work toward additional passenger rail service for the region and to institute faster and more reliable service. We continue to look for “fix it first” strategies to improve rail service in the shorter term, while continuing to encourage implementation of significant intercity passenger rail service upgrades envisioned in the Ohio Hub and Midwest Regional Rail plans.

Staff will work with and support the Public Transit and Passenger Rail Committee. TMACOG will continue to facilitate coordination among and support the efforts of stakeholders, including transit and rail organizations, economic development and business interests, and Amtrak station area stakeholders. Information on passenger rail issues will be provided through at least one public event and through the TMACOG website.

Products:

1. Hold a public informational event on passenger rail issues. May 2012
2. Provide passenger rail-related data and information for TMACOG’s transportation planning processes, and publish a summary on the TMACOG website. June 2012
3. Facilitate at least two stakeholder meetings to strengthen the Toledo Amtrak station as a multimodal hub, and support work on incrementally improving passenger service to the region. Prepare a progress report by year’s end. June 2012
4. Track progress and participate in efforts to implement the Ohio Hub and Midwest Regional Rail high-speed rail systems and other passenger rail initiatives in northwest Ohio and southeast Michigan.
5. Hold a minimum of three meetings of the newly expanded Public Transit and Passenger Rail Committee, which is scheduled to meet quarterly.

ODOT Category 601 – Short Range Transportation Planning

Element Number 60140 Freight Planning

Goal: To improve freight transportation efficiency and support efforts to increase the volume of freight moving within and through the region.

Objectives:

- Strengthen the region’s position as a multimodal freight hub by supporting projects, initiatives, and policies that address freight transportation problems and increase freight movement efficiency.
- Provide a venue for discussion, coordination, and problem-solving, emphasizing the need for stakeholders to speak with a unified voice on freight issues.
- Raise public awareness of freight transportation issues through reports, presentations, conferences, and online resources.
- Evaluate the efficiency of the freight transportation system by creating an inventory of freight assets, analyzing the adequacy of infrastructure, and identifying where improvements are needed.
- Support freight transportation improvements with consideration toward potential impacts on safety, the environment, the local residents, and the business community.

Methodology:

TMACOG will continue support for the Lake Erie West Global Logistics Hub, a 2035 Plan – Update 2011 initiative which has the potential to increase freight volume moving through the region and foster economic growth. This initiative supports the development of regional intermodal sites, and includes investing in infrastructure and building connectivity between sites. These sites include, among others: Toledo Express Air Commerce Park, Port of Toledo, Airline Intermodal Yard, and the CSX Northwest Ohio Trans-shipment Terminal. Also included are the many distribution centers located in the region.

TMACOG will continue to participate in planning for the impact that the new CSX terminal and adjacent industry will have on the local and regional multimodal infrastructure. On a broader scope, we will work toward implementing freight projects, initiatives and policies from the 2035 Plan – Update 2011.

TMACOG will coordinate efforts with the Southeast Michigan Council of Governments (SEMCOG) and their partner, the Detroit Area Chamber of Commerce, to improve freight transportation efficiency impacting both northwest Ohio and southeast Michigan. Our efforts will include participation in the ODOT Northwest Ohio Regional Transportation Study, which includes four southeastern Michigan counties. A regional freight analysis, a forecast of estimated current and future freight demands, a commodity flow profile, and a 30-year freight forecast by transportation mode are to be developed as a part of the study. The study will also include an inventory of freight assets, an analysis of infrastructure adequacy, and will evaluate the potential for commodity modal shifts. And last, TMACOG will continue to participate with both the

University of Toledo and Michigan-Ohio University Transportation Centers, a coalition of university, government, and industry partners that works to improve transportation efficiency, safety, and security in southeast Michigan and northwest Ohio.

Products:

- | | | |
|----|---|----------------|
| 1. | Planning and the presentation of the annual Ohio Conference on Freight in coordination with National Association of Regional Councils (NARC) and ODOT | September 2011 |
| 2. | Create a scope of work and assemble the data and other resources for evaluating the efficiency of the National Highway System (NHS) intermodal connectors, which are an important component of the region's freight transportation system | June 2012 |
| 3. | Provide maps, data, and other information that can help inform regional decision makers and the general public of freight transportation issues through meetings, conferences, and online resources | Ongoing |
| 4. | Monitor legislation that impacts the freight community and promote awareness of national, state, and local transportation issues | Ongoing |
| 5. | Maintain www.ohiofreight.org as an important source for statewide news and information related to freight transportation in Ohio. The site will also include agenda and registration information for the annual Ohio Conference on Freight, as well as information from past conferences | Ongoing |
| 6. | Provide staff and support for a minimum of four meetings of the TMACOG Freight Committee, which is an important venue for discussion, coordination, and problem-solving | June 2012 |

ODOT Category 601 – Short Range Transportation Planning

Element Number 60150 Pedestrian and Bikeways Planning

Goal: To provide for increased availability and promote usage of pedestrian and bicycle transportation within the region.

Objectives:

- Improve the multimodal transportation system, positively impacting air quality, and improving personal mobility through continued development of pedestrian and bicycle facilities and opportunities within the region.
- Improve information sharing of the benefits of incorporation of non-motorized access and parking in new development and major street projects; on projects' relationship to the bikeway network; and on existing bikeway facilities; on educational information on transportation alternatives; and online information resources for pedestrian and bicycle issues through mapping and interactive descriptions and visuals.
- Utilize the goals of the 2035 Plan to implement plan projects and develop policies based on the pedestrian and bikeway plan policies.
- Support regional efforts to promote the availability and increased utilization of bicycling for transportation.

Methodology:

Through the Pedestrian and Bikeways Committee, TMACOG helps to coordinate the efforts of area jurisdictions and active transportation interests locally in the examination of personal transportation alternatives including pedestrian and bicycling provisions in the planning and design of transportation system improvements. TMACOG continues to sponsor activities such as Bike Week and Bike to Work Day promotions and other public relations activities to raise awareness of active transportation options. TMACOG also helps to provide information for jurisdictions and the public in their coordinated awareness and usage of existing facilities and resources.

Additionally, TMACOG works with pedestrian and bicycle advocates across the state to incorporate and promote transportation alternatives within the context of ODOT's programs, policies, and business plan.

Products:

1. Encourage transportation alternatives and promote increased usage through the activities of the annual Bike Week.
2. Continue the availability and distribution of TMACOG bicycle user maps and dissemination of printed and electronic materials.
3. Support efforts to develop a regional sidewalk policy.
4. Provide staff and support for the Pedestrian and Bikeways Committee and hold a minimum of four meetings.

5. Support implementation of policies adopted in the 2035 Plan.
6. Support regional bikeway development efforts including those of the Westside Corridor.
7. Continue to update the *Bicycle Facilities Guide for Recreational Riding* as needed and disseminate the information via the website.
8. Keep current on the TMACOG website reference material and links to: principles for accommodating bicycle and pedestrian transportation, bikeway definitions, and the regional bicycle/pedestrian plan.

ODOT Category 601 – Short Range Transportation Planning

Element Number 60160 Regional Public Transportation Planning

Goal: To improve the provision of public transportation facilities and services throughout the region.

Objectives:

- Increase personal mobility and access to jobs and essential services throughout the region through a robust network of interconnected transportation modes.
- Support the economic vitality of the urban core and the region.

Methodology:

As part of our comprehensive regional planning process, the TMACOG staff and committees consider and incorporate all transportation modes, including public transit (such as public bus, van, and streetcar service). TMACOG works with transit agencies and other stakeholders on key issues, initiatives, and projects. These include needs and priorities identified in previous planning efforts (the Regional Transit Study Needs Assessment, the Regional Core Circulator Study, the Mobility Alliance Action Plan, the regional Transit Forums, and the regional transportation plan). The current regional transportation plan, 2035 Plan – Update 2011, includes four public transit projects (signal prioritization, downtown intermodal transit hub, real-time bus arrival information, and phased replacement of the TARTA bus fleet) and one initiative (working to increase geographic coverage in the region). TMACOG supports area efforts to improve public transit by developing and distributing data and information via the website, public events, and TMACOG publications. Because of increased concern about public transportation in the region, TMACOG recently expanded the standing passenger rail committee to become the Public Transit & Passenger Rail Committee.

Products:

1. Hold an informational event that includes information on public transit issues. May 2012
2. Provide public transit-related data and information for TMACOG's transportation planning processes, and publish a summary on the TMACOG website. June 2012
3. Track progress and participate in efforts to implement public transit projects and initiatives outlined in the 2035 Transportation Plan and other regional transit planning documents.
4. Hold a minimum of three Public Transit and Passenger Rail Committee meetings (scheduled to meet quarterly).

ODOT Category 601 – Short Range Transportation Planning

Element Number 60190 Transportation Service

Goal: To respond to specific requests for information and assistance, and to be an information resource for TMACOG members and associates, and for the community.

Objectives:

- Provide members with assistance as needed with the transportation planning and project development process.
- Address the need for efficient access to transportation information, using the TMACOG website to serve as a valuable source for information, data, maps, and links to other resources.
- Work with our communications staff to increase awareness of the TMACOG resources available to the community, including the online resources.

Methodology:

Staff responds to the needs of TMACOG members by providing assistance with transportation planning, project development, funding, and developing partnerships. Special studies, traffic counts and forecasting, data and mapping, and other information are provided as requested. Travel demand forecasts and planning level traffic estimates within the transportation planning area are produced at member request. In an effort to build the TMACOG website into a comprehensive source for transportation information, we provide online maps and data, and current and accurate online traffic counts. In addition, www.ohiofreight.org is maintained and promoted as a source for statewide freight transportation information.

Products:

1. Provide traffic projections from the travel demand model for studies and for member project requests (within 60 days following the start date of the project request).
2. Maintain the online traffic count database and provide counts for specific locations as requested.
3. Create maps or provide existing maps as requested by members or associates, and maintain the online map resources. Update the online highway construction map on a regular basis.
4. Provide GIS data, demographic and socioeconomic data, safety data, and other information as requested.
5. Assist members with transportation planning, project development, and funding as requested. As needed, provide members with special studies or other information that is vital to the transportation planning process.

ODOT Category 602 – Transportation Improvement Program

Element Number 60210 Transportation Improvement Program Development

Goal: To maintain the Transportation Improvement Program (TIP) and manage the TMACOG transportation project funding programs to maximize use of funds available to the area.

Objectives:

- Develop the local TIP in coordination with all procedures and initiatives of the existing and the upcoming federal transportation act.
- Maintain the Transportation Improvement Program (TIP) for the planning area including incorporating and tracking local projects in the TIP.
- Incorporate the intent of the 2035 Plan, the Congestion Mitigation Plan, the Intelligent Transportation System and other relevant guidelines within the selection process of evaluation of new projects to be selected for funding.
- Support the inclusion of relevant goals and initiatives in the update of the 2035 Plan.

Methodology:

Traditionally the TIP is prepared biennially in conjunction with the State Transportation Improvement Program (STIP) for the state of Ohio. After adoption, the TIP is maintained on an ongoing basis to keep it current and relevant to projects in the planning region. The current FY 2008 – 2011 TIP was prepared and approved in FY 2007 and ongoing implementation and maintenance of that TIP continues to keep it current through amendments.

Products:

1. The TIP Committee will continue to pursue the timely utilization of federal and state funding so as to maximize the use of available resources.
2. Publish the annual listing of highway, transit, pedestrian, and bikeway projects using federal funding in TMACOG’s area. September 2012
3. Monitor and maintain the FY 2012 – 2015 TIP.
4. Provide staff and support for the TIP Committee meetings to manage the program.

ODOT Category 602 – Transportation Improvement Program

Element Number **60220** **Transportation Improvement Program Management (STP-Funded*)**

Goal: To monitor, work with local jurisdictions, and best utilize the available resources of the Transportation Improvement Program (TIP) to further the development of transportation infrastructure within the region.

Objectives:

- Provide the planning region with the optimized usage of federal transportation funding allocations through the promotion and successful development of projects that reflect the region’s priorities and needs for transportation infrastructure development.
- Balance the needs of investment and the maintenance of existing infrastructure with the development of new projects within the context of all the alternative modes of transportation.
- Support the inclusion of relevant goals and initiatives in the 2035 Plan – Update 2011.

Methodology:

The ongoing maintenance of the TIP is managed through the following efforts:

- Monitoring the progress of project development in both American Recovery and Reinvestment Act and TIP related projects.
- Proactive management of the municipal planning organization sub-allocation funding to maintain a balance between project needs and funding type allocations.
- Working with local jurisdictions to build a reservoir of upcoming projects equal to 25% of the current year allocation that could be accelerated into an earlier fiscal year if required.
- Working with sponsors and the ODOT District 2 office to schedule project sales for a 20% 30% 30% 20% annual cost distribution by quarter.
- Maintaining records and preparing reports to document project progress and maintain accountability.
- Actively monitoring projects on a regular basis to ensure compliance with procedures and timelines.
- Find any existing discrepancies in ODOT’s Ellis Project tracking system that vary from the TIP’s intent and notify ODOT to make corrections.

Products:

1. Prepare program monitoring reports with actions needed to keep projects on schedule.
2. Complete FY 2013 lockdown with the ODOT District 2 office staff December 2012

* TMACOG STP funding is provided through TMACOG-managed funds allocated through the TIP (PID# 84330) and is not part of consolidated planning grant funds.

3. Proactively manage TMACOG sub-allocation funding to actively pursue project schedules, track adherence to project development commitment dates, and notify project sponsors of missed commitment dates.
4. Work with project sponsors and ODOT District 2 to schedule project sales with quarterly goals of 20%, 30%, 30% and 20% of projects sold in the respective quarters of the fiscal year.
5. Work with project sponsors and ODOT District 2 to identify the reservoir of projects ready to be sold totaling 25% of current year allocation.

ODOT Category 605 – Continuing Planning – Surveillance

Element Number 60510 Data Collection and Management

Goal: To provide data and other inputs for the ongoing transportation planning process.

Objectives:

- Respond to the ODOT directive by acquiring additional traffic counts pertaining to the Highway Performance Monitoring System (HPMS) and safety locations (which will aid in safety studies), as well as finish collecting screenline locations (which will aid the update of the travel demand model).
- Maintain a downloadable traffic flow map for local agency and jurisdiction awareness.
- Continue to support the use of Ohio’s Location Based Response System (LBRS) for statewide standardized location data (such as streets and addresses).
- Maintain the TMACOG region’s data resources (i.e. GIS, Census, and socioeconomic), acquire new data as needed, and examine trends within this data.

Methodology:

TMACOG staff will continue to maintain, update, and provide data and maps that are a necessary input to short and long range planning. Data includes socioeconomic (Census and ES202 employment data), geographic (roadway characteristics, traffic counts, traffic crashes, aerial photography, transit, bicycle networks, and general municipality / county / state GIS layers), and networks (highway, transit, and new construction projects used in the travel demand model).

TMACOG staff will also assist jurisdictions to standardize their counting procedures and improve use of the Traffic Count Database System (TCDS) software and website program. In calendar year 2011, TMACOG will continue to expand upon the number of traffic counts gathered in a typical season, in response to an ODOT directive, by collecting additional HPMS, safety, and screenline locations. The last year to obtain counts for screenline locations is calendar year 2011. Furthermore, we will provide our consultant with traffic count and additional GIS data necessary to maintain a web-based traffic flow map.

TMACOG will work with local jurisdictions to continue towards signal coordination within the region. TMACOG will be supportive as ODOT builds the freeway management system. Staff will work with ODOT and stakeholders to maximize its utility for the region and to advance other ITS projects that are a priority for area safety and security.

Products:

1. Gather the required counts pertaining to the HPMS, screenline, and safety locations.
2. Provide data for use in updating the downloadable traffic flow map.
3. Maintain and update socioeconomic data files for the transportation study area.

June 2012

4. Maintain and update network data files including newly constructed project information.
5. Maintain and update traffic count database.
6. Maintain and update GIS data (roads, political boundaries, Census etc.)
7. Develop maps as required to assist various transportation committees and events.
8. Continue to work with local jurisdictions to use the Traffic Count Database System (TCDS) software to upload counts into the traffic count website.
9. Update the database that organizes all transportation data (ODOT inventory system, network inputs, counts, Transportation Improvement Program projects, forecasts, etc).
10. Complete any needed revisions to the ITS regional architecture.
11. Coordinate with stakeholders to advance development of traffic signal coordination in the region, holding meetings as needed.
12. Coordinate with ODOT and regional ITS stakeholders to support improved transportation system safety and security, as well as implementation of ITS projects within the ITS Plan and 2035 Plan.
13. Examine trends on the transportation network by comparing historical and new data (i.e. bridge condition, traffic counts).

ODOT Category 610 – Long Range Planning

Element Number 61100 Long Range Planning

Goal: To maintain, promote, and monitor implementation of the regional transportation plan.

Objectives:

- Stay in compliance with federal law by maintaining a 20-year regional transportation plan for the Toledo metropolitan area.
- Build on regional strengths, address regional needs, and achieve overarching plan goals.

Methodology:

The key responsibility is to maintain the region’s comprehensive transportation plan, which is prepared and updated in cooperation with a broad range of public and private sector stakeholders, environmental agencies, and the public. TMACOG staff and the Transportation Planning Committee completed the four-year update of “On the Move: 2007-2035 Transportation Plan” (to take effect July 1, 2011). The transportation plan is for Lucas and Wood counties in Ohio, plus Erie, Bedford and Whiteford townships and the City of Luna Pier in Monroe County, Michigan.

Staff will continue to work with the Transportation Planning Committee and regional partners to make the region aware of the updated plan, in addition to tracking progress and supporting implementation of the plan projects and initiatives. The committee and staff will prioritize and select specific initiatives to advance for the current fiscal year.

In support of the plan implementation, TMACOG prepares a two-year legislative agenda. To ensure the plan appropriately incorporates all transportation modes, TMACOG completes a regional modal needs assessment.

Products:

1. Update the 2035 Plan projects and initiatives progress tables. June 2012
2. Prepare the 2012 – 2013 Legislative Agenda. June 2012
3. Provide information and assistance in support of the 2035 Plan, including presentations, distribution of plan documents, and input to state planning processes.
4. Select and work with partners on top priority 2035 Plan initiatives; present a progress report to Transportation Council. June 2012
5. Assist as requested in area community comprehensive plan updates and major development efforts.
6. Hold at least four meetings of the Transportation Planning Committee.
7. As available, incorporate updated data in the regional modal needs assessment.

ODOT Category 615 – Continuing Planning – Procedural Development

Element Number 61520 Modeling and Forecasting

Goal: To develop forecasting tools and perform modeling for system analysis.

Objectives:

- Identify a cohesive transportation vision for the region by exploring issues and opportunities pertaining to the street system, as well as examining alternative options.
- Develop tools to aid jurisdictions in planning and maintaining the transportation system.

Methodology:

TMACOG maintains a computer model that is used to predict future traffic loading on the street system. The model requires extensive data inputs including demographic parameters, current traffic levels, and other components related to the street system. Updates and maintenance of this model is a major task as is the additional coding necessary to construct experimental network changes to test future scenarios. Refinement and improvement to the modeling capabilities at TMACOG continue in FY 2012, including the quality control and implementation of the 2010 base-year network. We will use the model for traffic projection requests as needed.

TMACOG will continue to develop a pavement management planning process by using updated pavement condition data obtained by ODOT in 2011. This will aid local jurisdictions with the improvement of roadway and pavement inventories.

The Motor Vehicle Emission Simulator (MOVES) model became available in 2010. This is an emission modeling system that will estimate emissions for on-road and non-road mobile sources. It also covers an extensive range of pollutants and allows for multiple scale analysis. TMACOG will be involved in the development of the model, when it becomes available to the area.

Products:

1. Update the pavement management process with 2011 ODOT pavement condition rating (PCR) data. June 2012
 - a. Inventory roadway pavement and provide anticipated future rating based on its condition.
 - b. Include the gathered pavement inventory in a database.
 - c. Prepare list of catch-up projects and maps by jurisdiction.
 - d. Examine trends in the PCR data by comparing historical and new data.
2. Adjust socioeconomic variables in the model for Census 2010 data. This includes reviewing updated QCEW employment data and making corrections. June 2012
3. Continue efforts to bring the model network to the 2010 base year. This effort will include quality control of the model network as well as updating traffic count data. June 2012
4. Provide traffic projection results to members as needed.

5. Provide staff and support for System Performance and Monitoring Committee meetings.
6. Map pavement condition for all the federal aid routes.
7. Continue to refine and improve the capabilities of the traffic model.
8. Aid ODOT with input and network information to develop MOVES model.

ODOT Category 674 – Transit Planning

Element Numbers 67495 TARTA Short-Range Planning

Goal: Toledo Area Regional Transit Authority (TARTA) and Toledo Area Regional Paratransit Service (TARPS) transit planning activities

Objectives:

- Investigate and institute service changes as necessary.
- Participation at scheduled meetings of the Toledo Metropolitan Area Council of Governments (TMACOG) and its committees and subcommittees.
- Work to update the progress of the TARTA transit portions of the “On the Move: 2007-2035 Transportation Plan” and implement provisions as outlined in the plan and to participate with TMACOG on long range transportation issues.
- Transit enhancement activities such as Art In TARTA program.

Methodology:

The TARTA Planning Department is responsible for the Authority’s short-term capital and service planning. These duties include designing service options, maintenance of the passenger shelter program, preparing grant applications and planning documentation that meet the requirements of the Federal Transit Administration (FTA) and the Ohio Department of Transportation (ODOT), developing the annual program of projects, and the preparation of specifications for major capital projects. The planning department also acts as the principle liaison for TARTA’s communications with other federal, state, regional, and local agencies. This element is funded by TARTA and is not part of Consolidated Planning Grant Funds of TMACOG.

Products:

- | | |
|---|----------------|
| 1. Complete and submit the annual Capital Plan for Transit Improvements | May 2011 |
| 2. Preparations of 2012 Program of Projects | September 2011 |
| 3. Public Transit Monitoring System (PTMS) Report update | February 2012 |
| 4. National Transit database report | April 2012 |
| 5. 2011 certification of data | April 2012 |

ODOT Category 697 – Transportation Program Reporting

Element Numbers 69710 Transportation Policy Committee Reporting and Administration
69720 Transportation Summit

Goal: To efficiently administer the Transportation Department planning process and effectively coordinate efforts of transportation stakeholders in the region.

Objectives:

- Maximize efficiency of TMACOG’s planning efforts while remaining flexible to respond to member needs and changing federal transportation policies and guidance.
- Promote TMACOG’s leadership positioning in transportation planning through continued outreach to local governments, educational institutions, and major transportation stakeholders.

Methodology:

The activities of the TMACOG staff and committee structure is directed toward an ongoing “3-C planning process” that is continuing, cooperative, and comprehensive. TMACOG provides staff and support for the activities of the transportation department, the Transportation Council and all of its subcommittees. This includes such things as, but not limited to, secretarial support, administrative reports, project management, and staff management.

Each year, a Transportation Summit is also held to report on regional transportation planning activities, highlight the importance of transportation to the general public, report on major issues, and coordinate efforts of the diverse community of transportation stakeholders. We maintain environmental justice and public involvement in transportation planning in accordance with TMACOG’s public involvement policy document which is updated as needed. And last, we continuously update our TMACOG website and use it as a vehicle to communicate our transportation planning efforts.

Activities that are ineligible for federal funding are charged to Element 68210 which is 100% locally funded.

Products:

1. Convene a TMACOG Transportation Summit. April 2012
2. Complete the Annual Work Program. September 2011
3. Provide staff and support to regional and state transportation organizations and agencies.
4. Provide staff and support for the Transportation Council.
5. Review and update the TMACOG transportation website.

70000 COMMUTER SERVICES

Element Number 73100 Share A Ride (CMAQ Funded*)

Goal: To reduce single occupant vehicles (SOV) trips through ridesharing and vanpooling to work or school.

Objective:

- Partner with the Ozone Action Program to foster a greater awareness of the importance of air quality issues and the impact of the SOV on air quality.
- Assist the public with program registration through the Share A Ride website.
- Market the Guaranteed Ride Home Program.

Methodology:

Share A Ride is a computer matching service that matches registered commuters that live and work in the same area to form carpools and/or vanpools.

Products:

1. Work with the Car Buy Program to provide carpool information to individuals that have received a vehicle.
2. Maintain and update the Share A Ride information on TMACOG's website so that it is consistent with marketing efforts being used to promote the department's programs.
3. Participate in and support the Gas Cap Testing and Replacement Program, which is held in partnership with the Ozone Action Program to foster a greater awareness of the importance of air quality issues. Emphasize the importance of decreasing the amount of volatile organic chemicals (VOCs) released into the air by the automobile.

* This element is funded through separate Congestion Mitigation and Air Quality (CMAQ) funding, and is not part of consolidated planning grant funds. CMAQ funding is provided through TMACOG-managed funds allocated through the Transportation Improvement Program (TIP) (PID# 76595).

Element Number **74100 Specialized Transportation (CPG Funded*)**

Goal: To increase the availability of handicap accessible transportation.

Objective:

- Administer the Specialized Transportation Program (5310) grant process, following procedures set by ODOT.

Methodology:

The specialized transportation program provides federal funds for mobility management projects and for the purchase of vehicles and equipment to support transportation services for the elderly and people with disabilities in northwest Ohio. TMACOG distributes grant information to qualifying entities in Lucas and Wood counties, solicits letters of intent, and assists with and scores applications. TMACOG also assists ODOT in the inspections of new vehicles prior to their distribution to the recipient.

Products:

1. Work to increase the quality and quantity of applications for the Specialized Transportation Program funds by 20%.
2. Continue to monitor the maintenance and use of the Specialized Transportation Program vehicles in accordance with ODOT requirements.

* This element is funded through a Consolidated Planning Grant (CPG).

Element Number **75100 Car Buy Program**

Goal: To provide a reliable transportation alternative for work trips for employed, low-income families as a step toward helping them to become self-sufficient. Funding for the purchase of vehicles is provided through a grant from the Toledo Area Regional Transit Authorities' (TARTA) Job Access and Reverse Commute program. All other portions of the program are funded through a Lucas County Department of Job & Family Services grant and are not part of Consolidated Planning Grant Funds.

Objectives:

- Provide the necessary support, documentation, and follow-up to distribute four to seven cars each month.
- Foster a relationship with participants so that they understand the responsibility of owning a car including the cost of insurance, upkeep, and maintenance.

Methodology:

The Car Buy Program purchases safe, reliable, automobiles for eligible clients who will make monthly payments as approved by the Commuter Services Council. When the loan is paid in full, the client receives a clear title for the vehicle. Lucas County Department of Job & Family Services funding pays for credit reports, insurance, car care classes, and repairs; as well as operational funding. Initial repair expenses are funded through a Job Access and Reverse Commute award.

Products:

1. Conduct Prevention, Retention, Contingency (PRC) eligibility reviews with potential clients.
2. Provide car care classes for program participants to help them develop a better understanding of how to purchase, operate, and care for their automobile.
3. Provide a budget class for program recipients to improve their money management skills.
4. Provide an Ohio certified defensive driving remedial program for participants to learn collision prevention techniques and discuss other legal driving issues.
5. Register all Car Buy Program participants for the Share A Ride Program.
6. Conduct semi-annual inspections on vehicles.
7. Maintain and update Car Buy information on the TMACOG website.
8. Market the "Give Toledo Wheels" car donation program in the region.
9. Seek and secure sources of funding for the program.

APPENDICES

APPENDIX A

Cost Allocation Plan



Toledo Metropolitan Area Council of Governments
300 Martin Luther King Jr. Drive Toledo, Ohio 43604

P.O. Box 9508 Toledo, OH 43697-9508

Phone 419.241.9155 • Fax 419.241.9116 • www.tmacog.org

**COST ALLOCATION PLAN
AND
INDIRECT COST RATE PROPOSAL
FISCAL YEAR 2012**

CERTIFICATION OF INDIRECT COSTS

This is to certify that I have reviewed the indirect cost rate proposal submitted herewith and to the best of my knowledge and belief:

- (1) All costs included in this proposal (March 1, 2011) to establish billing or final indirect costs rates for fiscal year 2012 (July 1, 2011 – June 30, 2012) are allowable in accordance with the requirements of the Federal award(s) to which they apply and OMB Circular A-87, "Cost Principles for State, Local and Indian Tribal Governments." Unallowable costs have been adjusted for in allocating costs as indicated in the cost allocation plan.
- (2) All costs included in this proposal are properly allocable to Federal awards on the basis of a beneficial or causal relationship between the expenses incurred and the agreements to which they are allocated in accordance with applicable requirements. Further, the same costs that have been treated as indirect costs have not been claimed as direct costs. Similar types of costs have been accounted for consistently and the Federal Government will be notified of any accounting changes that would affect the predetermined rate.

I declare that the foregoing is true and correct.

TOLEDO METROPOLITAN AREA
COUNCIL OF GOVERNMENTS

Anthony L. Reams
President

March 1, 2011
Date of Execution

**COST ALLOCATION PLAN
AND
INDIRECT COST RATE PROPOSAL
FISCAL YEAR 2012**

TOLEDO METROPOLITAN AREA COUNCIL OF GOVERNMENTS

March 2011

The preparation of this report was financed jointly by the Ohio Department of Transportation; the U.S. Department of Transportation, Federal Highway Administration and Federal Transit Administration; and the U.S. Environmental Protection Agency.

COST ALLOCATION PLAN

COST ALLOCATION PLAN

TOLEDO METROPOLITAN AREA COUNCIL OF GOVERNMENTS
FY 2012 INDIRECT COST
RATE PROPOSAL

METHODOLOGY

The purpose of the plan is to identify and collect all of the general indirect costs and to provide a method of distribution which would equitably allocate these indirect costs to all grant programs. Indirect costs are those costs which are of a general nature and of common benefit to all grant programs on those activities, which are funded by more than one grant program. For the fiscal year 2012 Work Program, ten (10) activities have been identified as indirects and included in the indirect cost proposal. The activities are identified by their corresponding indirect work element number. Detailed written descriptions of each element can be found under Management in the Annual Work Program.

General Mgmt/Strategic Planning	99880
Mail List	99890
Annual Work Program	99990
General Accounting	99910
Membership	99930
Leadership Development	99940
Annual General Assembly	99950
Communication	99960
Computer	99970
Staff Training	99980

General Indirect Expenses:

The voucher payments for expenses that benefit or support all projects and cannot be allocated directly to any specific program are accumulated into an indirect expense cost pool. These indirect expenses are accumulated into individual General Ledger accounts as a part of the accounting system.

COST ALLOCATION PLAN

Expenditure Codes 511 Through 570

These work elements will be identified and accumulated by their own unique indirect element number, and then allocated to all grant or contract programs by applying an appropriate percentage to direct salaries and fringe benefits in accordance with OMB Circular A-87 procedures. See description of each indirect cost class on footnotes to Indirect Costs Schedule 1.

Direct personnel costs plus fringe benefits will be used as the base for allocating indirect costs. Direct personnel costs were estimated by assigning current staff, plus anticipated new hires, to each program conducted by TMACOG. In each instance, where personnel are assigned in more than one program work element, personnel costs were assigned on a percentage basis of estimated time in the program.

The actual historical experience of indirect costs under the new and current cost allocation plan were used to estimate the indirect costs for FY 2012 and is adjusted to reflect general cost increases and inflation. Based upon the procedures and estimates discussed above, the provisional indirect cost rate submitted for approval and use for FY 2012 is 79.34 percent of direct salaries plus fringe benefits, computed by dividing indirect costs of \$933,436 by direct salary plus fringe benefit costs of \$1,176,525.

TABLE 1

TOLEDO METROPOLITAN AREA COUNCIL OF GOVERNMENTS
BUDGET - ANNUAL WORK PROGRAM
FISCAL YEAR ENDING JUNE 30, 2012

DIRECT COSTS

Programs	Total Costs	Total Salary and Fringe	Pass Through	Other Direct Expenses	Indirect Expenses	Direct Labor
Transportation Planning	1,509,051	732,743	38,540	156,421	581,347	451,039
Environmental Planning	605,895	298,098	36,500	34,791	236,506	183,494
Growth Strategies	23,999	12,382	0	1,793	9,824	7,622
Commuter Services	543,337	111,838	335,500	7,268	88,731	68,842
Operations/ Services	72,148	21,464	0	33,655	17,029	13,212
Total Budget	2,754,427	1,176,523	410,540	233,928	933,437	724,208

COST ALLOCATION PLAN

TABLE 2

TOLEDO METROPOLITAN AREA COUNCIL OF GOVERNMENTS
 INDIRECT COST ALLOCATION PROPOSAL
 FISCAL YEAR ENDING JUNE 30, 2012

SCHEDULE 1

	<u>Indirect Costs</u>	<u>Direct Labor + Fringe Benefits</u>
<u>DIRECT LABOR PLUS FRINGE BENEFITS:</u>		
Transportation Planning	\$581,346	732,742
Environmental Planning	236,507	298,098
Growth Strategies	9,824	12,383
Commuter Transit	88,730	111,838
Operations/Service	<u>17,029</u>	<u>21,464</u>
TOTAL	\$933,436	\$1,176,525
INDIRECT LABOR: (Includes Fringe Benefits)		
General Administration/Strategic Plan		\$281,458
Mail List		12,654
Annual Work Program		2,546
General Accounting		132,425
Membership		54,122
Leadership Development		9,880
Annual General Assembly		37,149
Communications		76,197
Computer		16,175
Staff Training		<u>3,451</u>
TOTALS		\$626,058
INDIRECT EXPENSES: See Table 2 - Schedule 1-A		307,378
TOTAL INDIRECT COSTS		\$933,436
INDIRECT RATE CALCULATION		
<u>Total Indirect Costs</u>	<u>\$ 933,436</u>	= 79.34%
<u>Total Direct Labor & Fringe</u>	<u>\$1,176,525</u>	

COST ALLOCATION PLAN

TABLE 2 (CONTINUED)

TOLEDO METROPOLITAN AREA COUNCIL OF GOVERNMENTS
INDIRECT COST ALLOCATION PROPOSAL
FISCAL YEAR ENDING JUNE 30, 2012

SCHEDULE 1-A

	Indirect Expenses	Footnote Reference
<u>INDIRECT EXPENSES</u>		
Advertising/Promotion	\$2,000	25
Audit	17,000	17
Automobiles	15,000	13
Conferences	8,000	10
Contractual Services	5,000	22
Data Processing	8,000	7
Depreciation	5,000	14
Dues	7,500	12
Equipment	19,500	15
Equipment Maintenance	25,000	21
Graphics	1,500	19
Insurance	15,000	2
Legal	3,000	16
Meetings	8,000	26
Office Supplies	5,000	5
Other Expenses	3,000	18
Other Supplies	500	20
Periodicals & Books	4,000	11
Postage	6,000	6
Printing and Reproduction	2,000	8
Recruitment & Public Notice	500	23
Rent	137,878	3
Telephone	6,000	4
Training/Seminars	2,000	24
Travel	<u>1,000</u>	9
TOTAL EXPENSES	\$307,378	
TOTAL INDIRECT LABOR	\$626,058	

COST ALLOCATION PLAN

Fringe Benefit and Leave Additive Rates

At the commencement of each fiscal year, TMACOG computes new fringe benefit and leave additives rates. The rates for 2012 are based upon actual costs for the preceding year after providing for any known increased costs or policy changes in benefits. In accordance with the Personnel Policy and Procedures Manual as amended the various employee benefits include the following:

1. Fringe Benefits:

1. Employer's share of PERS
2. Health and Dental Insurance
3. Workers' Compensation
4. Life Insurance
5. Unemployment Compensation
6. Medicare Insurance
7. Employee Assistance Program
8. Education Reimbursement Program

2. Leave Additives:

1. Annual
2. Sick
3. Holiday
4. Other (Personal, Administrative, Bereavement, Jury Duty, Military and Civil).

The approved rate for FY 2011 was 60.74 percent and the estimate for fringe benefits as calculated in the attached table for FY 2012 is 62.46 percent. See Table 3 on the following pages for supporting data and information.

TABLE 3

TOLEDO METROPOLITAN AREA COUNCIL OF GOVERNMENTS
 SCHEDULE OF EMPLOYEE BENEFITS
 FOR THE FISCAL YEAR ENDING JUNE 30, 2012

ESTIMATES BASED ON ACTUAL EXPERIENCE
 OF BENEFITS PAID AND ACCRUED

	ESTIMATE <u>FY 2012</u>	ESTIMATE <u>FY 2012</u>
<u>FRINGE BENEFITS:</u>		
PERS	\$198,245	17.87%
Workers' Compensation	2,729	0.24%
Health/Life Insurance	238,680	21.51%
Medicare Tax	18,117	1.63%
Unemployment Compensation	10,062	.91%
Employee Assistance Program	1,275	.11%
Education Reimbursement Program	<u>2,500</u>	.23%
 TOTAL	 \$471,609	 42.50%
<u>LEAVE ADDITIVES:</u>		
Annual	\$99,583	8.97%
Sick	60,906	5.49%
Holiday	55,831	5.03%
Other Leaves	<u>5,076</u>	<u>0.46%</u>
 TOTAL	 \$221,396	 19.95%
 TOTAL REGULAR PAYROLL - FY <u>2012</u> WITHOUT LEAVES	 \$1,109,578	
<u>RECAP</u>		
Fringe Benefits:	\$471,609	42.50%
Leave Additives:	<u>221,396</u>	<u>19.95%</u>
 GRAND TOTAL	 \$693,005	 62.46%
 SUMMARY RECAP		
Requested Rate for FY <u>2012</u> --Per Above		62.46%
Approved Rate for FY 2011--Per Agreement		<u>60.74%</u>
 DIFFERENCE--		 +1.72%

COST ALLOCATION PLAN

TOLEDO METROPOLITAN AREA COUNCIL OF GOVERNMENTS
FY 2011 INDIRECT COST RATE PROPOSAL SUMMARY
OF ESTIMATED INDIRECT COSTS

FOOTNOTES TO INDIRECT COSTS - SCHEDULE 1

1. INDIRECT LABOR: Includes the assignment of management, staff, and support personnel to the eleven (11) work activities shown. These costs were estimated to the various work activities on a percentage basis of estimated time budgeted for the work activity.
2. BONDING AND INSURANCE: These costs are represented by the premiums paid on policies covering our personal property and include complete coverage on automobiles.
3. RENT AND UTILITIES: All rental charges shown in the lease provisions with the agency.
4. TELEPHONE: The indirect charges include the monthly basic charges for the telephone units in the office, the additional charges for local calls and long distance calls in the planning region.
5. OFFICE SUPPLIES: Includes all expendable supplies for general purposes of office operation, and excludes the printing department supplies.
6. POSTAGE: Includes all postage charges not specifically identified to direct program mailings. Specific surveys, questionnaires related to work programs are charged directly.
7. DATA PROCESSING: Includes costs for preparation of payrolls and payroll distribution reports and other computer programs relating to the total TMACOG accounting requirements. Includes other program and operational costs purchased for general data and in-house computer operation. All special computer programming and products for projects are chargeable on a direct cost basis.
8. PRINTING AND REPRODUCTION: Includes the in-house printing charges for TMACOG stationery, printing of general-purpose mailings and reports not identifiable to direct work programs or to indirect work activities.
9. TRAVEL: Includes the reimbursement of mileage and travel costs of TMACOG staff on general TMACOG activities including those activities with various state and national organizations conferred with in conferences or otherwise such as the National Association of Regional Councils, the Ohio Association of Regional Councils, The American Planning Association, the International City Management Association and others.
10. CONFERENCES: Includes the costs of registration fees, materials and other charges related to attendance at seminars and not specifically identified with a funding program.
11. PERIODICALS AND BOOKS: Includes subscription costs for required newspapers, periodicals, technical books, publications and reports not identifiable to specific programs for general TMACOG needs.

COST ALLOCATION PLAN

12. DUES: Includes the costs of annual dues to associations authorized in the policy manual.
13. AUTOMOBILES: Includes the maintenance and repairs of TMACOG cars, along with charges for oil and gasoline. Also includes lease charges when vehicles are on lease.
14. DEPRECIATION: Includes the annual calculation of expense of TMACOG capital assets distributable to all programs.
15. EQUIPMENT: Includes rental payments for postage meters, typewriters, and other office equipment.
16. LEGAL: Includes the fees paid to outside legal firm.
17. AUDITING: Includes audit costs not identifiable to specific programs.
18. OTHER EXPENSES: All miscellaneous expenditures not previously classified.
19. GRAPHICS: Includes all costs of all expenses and equipment used by the Graphics department in the production of TMACOG documents, reports, etc.
20. OTHER SUPPLIES: Includes all those costs not otherwise identifiable to the above general cost and expense classifications and not identified to programs.
21. EQUIPMENT MAINTENANCE: Includes costs of service of contracts to office equipment generally, and for repair to office furniture and fixtures.
22. CONTRACTUAL: Payments made to outside businesses or organizations to provide services under a contractual basis not identified elsewhere. Also includes any temporary service costs relating to general office help.
23. RECRUITMENT: Includes all costs related to the advertising, expense reimbursement, and interviewing of prospective new staff in accordance with the affirmative action program and procedures.
24. TRAINING/SEMINARS: Includes costs associated with providing staff members formal technical training in work-related program areas.
25. ADVERTISING/PROMOTION: Includes costs associated with promoting the programs and work activities of the agency to the media and the general public.
26. MEETINGS: Includes the costs of hosting and attending meetings.

TMACOG ACCOUNTING SYSTEM

TMACOG's accounting system requires tracking of expenditures and receipts by fiscal year (FY). Therefore, it is necessary to have a detailed numbering system. The following is a list of definitions to assist in understanding the system.

FUNDING SOURCES: Source of monies received to execute a contract/program. Our system does not assign a number to individual funding sources due to the fact various programs will receive funding from a multitude of agencies as well as from local dues. Tracking of expenditures and receipts relating to specific funding sources is accomplished through an analysis of the fund source information, work element information, and contract/programs percentage splits.

PROGRAM ELEMENT NUMBERS: These numbers are an internal control used for identifying expenditures relating to specific tasks within a contract/program. These numbers are assigned at the time the fund source number is assigned, and generally each work element will carry its own budget. Each five-digit element number relates to a corresponding three-digit ODOT number as found in Standard Procedure 322-003(SP). This enables anyone to ask a question regarding a specific task in transportation, and find the information reasonably easily. The search of information can be triggered by the use of the term Transportation Improvement Plan (TIP), which automatically leads to the ODOT classification number 602.

AWP NOTATION OF ELEMENT NUMBERS: These numbers noted in the AWP serve two purposes: first, those relating to transportation contracts/programs are listed as ODOT's classification numbers, and are not TMACOG's work element numbers, and second, those relating to other contracts/programs are a broad-based numbering system which supplies a point of reference within the AWP general program discussion section. The general non-transportation element numbers are used as a point of reference, and as contracts/programs develop the accounting system assigns element numbers that will work as smoothly as possible with various computer systems, non-accounting personnel, and manual accounting methods. These non-transportation "element" numbers are for TMACOG's purposes and not for ODOT's system.

COST ALLOCATION PLAN

BUDGET

COST ALLOCATION PLAN

COST ALLOCATION PLAN

TABLE 4 Summary Budget By Funding Source
Annual Work Program For Fiscal Year 2012
Fringe Rate 62.46%
Indirect Rate 79.34%

Description	Item	Total	FHWA/ FTA-8	ODOT	Local Assess	Section 5307	MICH FHWA	Local Assess	EPA	STATE	Local Dues	Other Local	Local Dues	Local Assess	State	Soft Mat	Oth Fed	Local Dues	Other Local
GROWTH STRATEGIES	43000	24000									24000								
	TOTAL	24000									24000								
	Labor	7622									7622								
	Fringe	4761									4761								
	Oth Dir	1793									1793								
	Pass-Through	0									0								
	Indirect	9824									9824								
AREAWIDE WATER QUALITY PLANNING	51170	67000							25797		41203								
	51200	20000								59000	20000								
	51300	63013								8000	4013								
	51301	12429								8000	4429								
	51302	12429								8000	4429								
	51400	0									0								
	TOTAL	174871							25797	75000	74074								
	Labor	57017							8453	24393	24171								
	Fringe	35611							5280	15235	15097								
	Oth Dir	7919							1168	3397	3355								
	Pass-Through	833							0	536	297								
	Indirect	73490							10896	31440	31155								
MAUMEE RIVER WATERSHED PLAN	52100	80000									80000								
	52130	40000							25000		15000								
	52200	24950									24950								
	52325	27764									27764								
	52510	20000									20000								
	TOTAL	192714							25000		167714								
	Labor	60204							7847		52357								
	Fringe	37501							4901		32700								
	Oth Dir	16478							2138		14340								
	Pass-Through	833							0		833								
	Indirect	77597							10114		67483								
PORTAGE RIVER BASIN COUNCIL PLAN	53100	30000									30000								
	TOTAL	30000									30000								
	Labor	9796									9796								
	Fringe	6118									6118								
	Oth Dir	1461									1461								
	Pass-Through	0									0								
	Indirect	12626									12626								

COST ALLOCATION PLAN

TABLE 4 Summary Budget By Funding Source
Annual Work Program For Fiscal Year 2012
 Fringe Rate 62.46%
 Indirect Rate 79.34%

Description	Item	Total	FHWA/FTA-8	ODOT	Local Assess	Section 5307	MICH FHWA	Local Assess	EPA STATE	Local Dues	Oh Fed	Soft Mat	State Assess	Local Dues	Other Local
602 TRANSPORTATION IMPROVEMENT PROGRAM															
	60210	90000	72000	9000	9000										
	TOTAL	90000	72000	9000	9000										
	Labor	29026	23221	2903	2903										
	Fringe	18129	14503	1813	1813										
	Oh Dir	5434	4347	543	543										
	Pass-Through	0	0	0	0										
	Indirect	37411	29929	3741	3741										
	TOTAL	100000	80000	10000	10000										4500
TIP MANAGEMENT															
	60220	100000	80000	10000	10000										
	TOTAL	100000	80000	10000	10000										
	Labor	31677	25341	3168	3168										
	Fringe	19784	15827	1978	1978										
	Oh Dir	7711	6169	771	771										
	Pass-Through	0	0	0	0										
	Indirect	40828	32662	4083	4083										
	TOTAL	50000	40000	5000	5000										0
TIP MANAGEMENT															
	60220	50000	40000	5000	5000										
	TOTAL	50000	40000	5000	5000										
	Labor	16304	13043	1630	1630										
	Fringe	10183	8146	1018	1018										
	Oh Dir	2500	2000	250	250										
	Pass-Through	0	0	0	0										
	Indirect	21014	16811	2101	2101										
	TOTAL	202000	161600	20200	20200										
605 CONTINUING PLANNING-SURVEILLANCE															
	60510	202000	161600	20200	20200										
	TOTAL	202000	161600	20200	20200										
	Labor	62263	48811	6226	6226										
	Fringe	38888	31110	3889	3889										
	Oh Dir	9557	7646	956	956										
	Pass-Through	11040	8832	1104	1104										
	Indirect	80252	64201	8025	8025										
	TOTAL	257000	175650	21956	21956		30643	6795							
610 TRANSPORTATION PLAN															
	61100	257000	175650	21956	21956		30643	6795							
	TOTAL	257000	175650	21956	21956		30643	6795							
	Labor	75420	51547	7542	7542		8953	1994							
	Fringe	47105	32194	4710	4710		5616	1245							
	Oh Dir	12266	8383	1227	1227		1463	324							
	Pass-Through	25000	17087	2136	2136		2981	661							
	Indirect	97209	66439	8305	8305		11591	2570							
	TOTAL	138000	111200	13900	13900										
615 CONTINUING SURVEILLANCE - PROCEDURAL DEVELOPMENT															
	61520	138000	111200	13900	13900										
	TOTAL	138000	111200	13900	13900										
	Labor	44217	35374	4422	4422										
	Fringe	27617	22093	2762	2762										
	Oh Dir	7875	6140	767	767										
	Pass-Through	2500	2000	250	250										
	Indirect	56952	45593	5699	5699										

COST ALLOCATION PLAN

**TABLE 4 Summary Budget By Funding Source
Annual Work Program For Fiscal Year 2012**
 Fringe Rate 62.46%
 Indirect Rate 79.34%

Description	Item	Total	FHWA/ FTA-B	ODOT	Local Assess	Section 5307	MICH FHWA	Local Assess	EPA	STATE	Local Dues	Oth Fed	Soft Mat	State	Local Assess	Local Dues	Other Local
682 LOCAL EXCLUSIVE		8604													8604		
	TOTAL	8604													8604		
	Labor	1604													1604		
	Fringe	1002													1002		
	Oth Dir	3929													3929		
	Pass-Through	0													0		
	Indirect	2068													2068		
697 TRANSPORTATION		86444	69155	8644	8644												15000
PROGRAM REPORTING		44000	23200	2900	2900												15000
	TOTAL	130444	92355	11544	11544												15000
	Labor	37016	29613	3702	3702												0
	Fringe	23119	18495	2312	2312												0
	Oth Dir	22598	6078	760	760												15000
	Pass-Through	0	0	0	0												0
	Indirect	47711	38169	4771	4771												0
SHARE A RIDE		25836												25836			0
	TOTAL	25836												25836			0
	Labor	5234												5234			0
	Fringe	3269												3269			0
	Oth Dir	587												587			0
	Pass-Through	10000												10000			0
	Indirect	6746												6746			0
CMAQ TRANSFER		100000												100000			0
SHARE A RIDE		100000												100000			0
	TOTAL	100000												100000			0
PID # 90605		32607												32607			0
ESTIMATED AMOUNT		20365												20365			0
CARRIED FORWARD FROM		5000												5000			0
FISCAL YEAR 2010		0												0			0
CMAQ TRANSFER		42028												42028			0
SPECIALIZED		8000	6400	800	800												0
TRANSPORTATION		8000	6400	800	800												0
	TOTAL	25888	2070	259	259												0
	Labor	1616	1293	162	162												0
	Fringe	480	368	46	46												0
	Oth Dir	0	0	0	0												0
	Pass-Through	3336	2669	334	334												0
	Indirect	215000												215000			0
CAR BUY PROGRAM		108000															0
TRANSPORTATION		187500												187500			0
	TOTAL	510500												402500			108000
	Labor	61019												61019			0
	Fringe	38111												38111			0
	Oth Dir	7222												7222			0
	Pass-Through	325500												217500			108000
	Indirect	78648												78648			0

COST ALLOCATION PLAN

TABLE 4 Summary Budget By Funding Source
Annual Work Program For Fiscal Year 2012
Fringe Rate 62.46%
Indirect Rate 79.34%

Description	Item	Total	FHWA/ FTA-8	ODOT	Local Assess	Section 5307	MICH FHWA	Local Assess	EPA	STATE	Local Dues	Oth Fed	Soft Mat	State	Local Assess	Local Dues	Other Local
OPERATIONS	32500	51500															1500
MEMBER SERVICES/NSC/ LIBRARY/DIRECTORY	35000	21435															0
TOTAL		72935															1500
Labor	13212																12940
Fringe	8252																8082
Oth Dir	34442																33734
Pass-Through	0																0
Indirect	17029																16679
SUBTOTAL ALL		121333	4000	500	500	0	0	0	50797	75000	295788	487500	0	0	0	71435	227811
TMACOG SERVICE. ENVIRONMENTAL. GROWTH STRATEGIES. COMMUTER SERVICES																	
Labor	265348		1315	164	164	0	0	0	16301	24283	93946	77259	0	0	0	12940	38866
Fringe	165727		821	103	103	0	0	0	10181	15235	58676	48253	0	0	0	8022	24274
Oth Dir	78247		170	21	21	0	0	0	3306	3397	20948	10907	0	0	0	33734	5743
Pass-Through	362000		0	0	0	0	0	0	0	536	1130	251500	0	0	0	108633	0
Indirect	342008		1694	212	212	0	0	0	21010	31440	121088	95560	0	0	0	16679	50095
Debt Retirement	50000		0	0	0	0	0	0	0	0	0	0	0	0	0	40000	0
SUBTOTAL		1547884	1002054	125257	125257	0	0	0	61286	13590	13590	105836	0	0	0	24104	90500
TMACOG TRANSPORTATION																	
Labor	458861		316942	39618	39618	0	0	0	19022	4218	0	30575	0	0	0	6514	2354
Fringe	286589		197951	24744	24744	0	0	0	11881	2634	0	19096	0	0	0	4069	1470
Oth Dir	97466		50734	6342	6342	0	0	0	6075	640	0	6756	0	0	0	5125	18643
Pass-Through	113540		27919	3490	3490	0	0	0	2981	661	0	10000	0	0	0	65000	0
Indirect	591428		408508	51064	51064	0	0	0	24518	5437	0	39409	0	0	0	8396	3034
Debt Retirement	0		0	0	0	0	0	0	0	0	0	0	0	0	0	10000	0
TRANSPORTATION LOCAL FUNDS CALCULATION																	
173451																	
173451																	
67480																	
TOTAL		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Labor		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Fringe		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Oth Dir		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Pass-Through		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Indirect		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL ALL FY 2012 PROGRAMS		2761215	1006054	125757	125757	0	0	0	61286	13590	13590	593336	0	0	0	24104	318311
Labor	724209		318257	39782	39782	0	0	0	19022	4218	0	30575	0	0	0	6514	12940
Fringe	452316		198772	24847	24847	0	0	0	11881	2634	0	19096	0	0	0	4069	1470
Oth Dir	175714		50905	6363	6363	0	0	0	6075	640	0	6756	0	0	0	5125	18643
Pass-Through	475540		27919	3490	3490	0	0	0	2981	661	0	10000	0	0	0	65000	0
Indirect	933436		410202	51275	51275	0	0	0	24518	5437	0	39409	0	0	0	8396	3034
Debt Retirement	50000		0	0	0	0	0	0	0	0	0	0	0	0	0	10000	0

COST ALLOCATION PLAN

TABLE 5
BUDGETED TRANSPORTATION EXPENDITURES BY
WORK ELEMENT FOR FISCAL YEAR ENDING JUNE 30, 2012

Element	Proposed	Approved	Diff.	Fund
Number Description	FY 2012	FY 2011		Source
	Budget	Budget		
54000 Stormwater Coalition	\$ 5,000	\$ 5,000	\$ -	FHWA/FTA/ODOT/LOCAL
55000 Air Quality	-	-	-	FHWA/FTA/ODOT/LOCAL
60120 Highway Project Planning	16,000	34,000	(18,000)	FHWA/FTA/ODOT/LOCAL
60123 Safety Study	30,000	101,000	(71,000)	FHWA/FTA/ODOT/LOCAL
60130 Regional Passenger Rail Study	82,000	94,000	(12,000)	FHWA/FTA/ODOT/LOCAL
60140 Freight Planning	172,562	167,562	5,000	FHWA/FTA/ODOT/LOCAL
60150 Bikeway/Pedestrian/Public Transportation Planning	70,000	76,000	(6,000)	FHWA/FTA/ODOT/LOCAL
60160 Regional Transit Planning	86,000	60,300	25,700	FHWA/FTA/ODOT/LOCAL
60190 Transportation Service	22,000	20,000	2,000	FHWA/FTA/ODOT/LOCAL
60210 Transportation Improvement Program	90,000	105,000	(15,000)	FHWA/FTA/ODOT/LOCAL
60510 Continuing Planning - Surveillance	202,000	216,000	(14,000)	FHWA/FTA/ODOT/LOCAL
61000 Long Range Planning	219,562	199,832	19,730	FHWA/FTA/ODOT/LOCAL
61520 Procedures - Model and Forecasts	139,000	123,000	16,000	FHWA/FTA/ODOT/LOCAL
69710 Transportation Policy Comm Reporting	86,444	61,000	25,444	FHWA/FTA/ODOT/LOCAL
69720 Transportation Summit	29,000	34,000	(5,000)	FHWA/FTA/ODOT/LOCAL
74100 Specialized Transportation	8,000	7,000	1,000	FHWA/FTA/ODOT/LOCAL
Subtotal FTA & FHWA/ODOT*	\$ 1,257,568	\$ 1,303,694	\$ (46,126)	FHWA/FTA/ODOT/LOCAL
55200 Transportation Air Quality Program	85,000	85,000	-	CMAQ
60140 Freight Planning	37,438	37,438	-	MDOT/SEMOG/LOCAL
60142 Ohio Conference on Freight	71,000	-	71,000	LOCAL
60220 TIP Mgmt - STP Funded	100,000	100,000	-	STP/LOCAL
61000 Long Range Planning	37,438	37,438	-	MDOT/LOCAL
68200 Trans - Local Excl.	8,604	10,591	(1,987)	LOCAL ASSESSMENTS
69720 Transportation Summit	15,000	15,000	-	LOCAL
73100 Share a Ride	25,836	50,000	(24,164)	CMAQ
Set Aside for reserves	10,000	-	10,000	LOCAL ASSESSMENTS
Subtotal Non FTA & FHWA/ODOT	\$ 390,316	\$ 335,467	\$ 54,849	
Subtotal TMACOG	\$ 1,647,884	\$ 1,639,161	\$ 8,723	
67490 TARTA's Transit Planning ACSP	-	312,500	(312,500)	SECTION 5307/LOCAL
TOTAL TRANSPORTATION	\$ 1,647,884	\$ 1,951,661	\$ (303,777)	

*FY 2012 PL funding level based on \$1,099,568 new FY 2012 funding plus \$158,000 estimated FY 2011 carryover funding

COST ALLOCATION PLAN

TABLE 6
 TRANSPORTATION FUND USE BY PERFORMING
 AGENCY FOR FISCAL YEAR ENDING JUNE 30, 2012

Number	Element Description	Total	TMACOG		Others
		FY 2012 Budget	Budget	Person Hours	
54000	Stormwater Coalition	\$ 5,000	\$ 5,000		64
55000	Air Quality	-	-		0
60120	Highway Project Planning	16,000	16,000		204
60123	Safety Study	30,000	30,000		383
60130	Regional Passenger Rail Study	82,000	82,000		1047
60140	Freight Planning	172,562	172,562		2203
60150	Bikeway/Pedestrian/Public Transportation Planning	70,000	70,000		894
60160	Regional Transit Planning	86,000	86,000		1098
60190	Transportation Service	22,000	22,000		281
60210	Transportation Improvement Program	90,000	90,000		1149
60510	Continuing Planning - Surveillance	202,000	190,960		2438 11,040 a
61000	Long Range Planning	219,562	194,562		2484 25,000 a
61520	Procedures - Model and Forecasts	139,000	136,500		1743 2,500 a
69710	Transportation Policy Comm Reporting	86,444	86,444		1104
69720	Transportation Summit	29,000	29,000		370
74100	Specialized Transportation	8,000	8,000		102
Subtotal FTA & FHWA/ODOT		\$ 1,257,568	\$ 1,219,028		15565
55200	Transportation Air Quality Program	85,000	51,000		651 34,000 a
60140	Freight Planning	37,438	37,438		478
60142	Ohio Conference on Freight	71,000	-		0 71,000 a
60220	TIP Mgmt - STP Funded	100,000	100,000		1114
61000	Long Range Planning	37,438	37,438		478
68200	Trans - Local Excl.	8,604	4,604		59 4,000 a
69720	Transportation Summit	15,000	-		0 15,000 a
73100	Share a Ride	25,836	15,836		202 10,000 a
	Set Aside for reserves	10,000	-		0 10,000 b
Subtotal Non FTA & FHWA/ODOT		\$ 390,316	\$ 246,316		3145
Subtotal TMACOG		\$ 1,647,884	\$ 1,465,344		9,00
67490	TARTA's Transit Planning ACSP	-	-		0 - c
TOTAL TRANSPORTATION		\$ 1,647,884	\$ 1,465,344		18710 182,540

- a Non staff direct expenditures
- b Reserve for future period
- c TARTA staff.

COST ALLOCATION PLAN

TABLE 7
TRANSPORTATION PLANNING BUDGET REVENUES BY
FUND SOURCE FOR FISCAL YEAR ENDING JUNE 30, 2012

	Proposed FY 2012 Budget	Approved FY 2011 Budget	Diff.
TMACOG			
-Federal and State for TMACOG from:			
FHWA/FTA - New FY 2012 Funding	\$ 879,654	\$ 879,654	\$ -
ODOT Match of FHWA/FTA - New FY 2012 Funding	109,957	109,957	-
FHWA/FTA - Prior Year Carry Forward Funding	126,400	163,301	(36,901)
ODOT Match of FHWA/FTA - Prior Year Carry Forward Funding	15,800	20,413	(4,613)
Michigan FHWA	61,286	61,286	-
FHWA - Share a Ride	25,836	50,000	(24,164)
STP TIP Project Mgmt	80,000	80,000	-
CMAQ for Air Quality Program	85,000	85,000	-
Fed and State Grants Total	\$ 1,383,933	\$ 1,449,611	\$ (65,678)
-Local Funds for TMACOG from:			
-Govt. Transportation Assessments used for:			
FHWA/FTA-8 Match	125,757	130,369	(4,612)
Michigan FHWA Match	13,590	13,590	-
TMACOG match TIP Management	15,500	15,500	-
Local Exclusive Tasks	8,604	10,591	13,570
Set Aside for Local Reserve	10,000	-	10,000
Government Transportation Assessment Subtotal	173,451	170,050	3,401
-Special Support to match federal funds:			
Private support for Annual Trans Meeting	15,000	15,000	-
Private support for Ohio Conference on Freight	71,000	-	71,000
Private support for TIP Management	4,500	4,500	-
Private support for Air Quality Program	-	-	-
Special Support Subtotal	90,500	19,500	71,000
Local Total	\$ 263,951	\$ 189,550	\$ 74,401
TMACOG TOTAL	\$ 1,647,884	\$ 1,639,161	\$ 8,723
TARTA			
- Fed for TARTA Transit Planning ACSP (Section 5307):	-	250,000	(250,000)
- Local TARTA funds for Section 5307 Match:	-	62,500	(62,500)
TARTA TOTAL	-	312,500	(312,500)
TOTAL TRANSPORTATION	\$ 1,647,884	\$ 1,951,661	\$ (303,777)

COST ALLOCATION PLAN

TOLEDO METROPOLITAN AREA COUNCIL OF GOVERNMENTS
STATEMENT OF DIRECT LABOR, FRINGE BENEFITS, AND GENERAL OVERHEAD
COST ALLOCATION PLAN
 (July 1, 2011 - June 30, 2012)

	Estimated FY 2010	Actual FY 2010	Difference (Over Bdgt.) Under Bdgt.	ODOT Adjustments	Estimated FY 2012
Wages paid for time worked:					
Direct Labor	\$ 680,941	\$ 686,929	\$ (5,987)	\$ -	\$ 724,209
Indirect Labor	\$ 355,112	\$ 384,727	\$ (29,615)	\$ -	\$ 385,370
Total Labor - base for fringe allocation	\$ 1,036,053	\$ 1,071,656	\$ (35,602)	\$ -	\$ 1,109,578
Fringe Benefits					
Holidays	\$ 51,576	\$ 52,519	\$ (943)	\$ -	\$ 55,831
Sick Leave	\$ 56,264	\$ 45,316	\$ 10,948	\$ -	\$ 60,906
Vacation	\$ 88,216	\$ 108,469	\$ (20,253)	\$ -	\$ 99,583
Personal	\$ 4,689	\$ 4,053	\$ 636	\$ -	\$ 5,076
Other	\$ -	\$ 8,053	\$ (8,053)	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal Fringe Benefit Wages	\$ 200,744	\$ 218,410	\$ (17,666)	\$ -	\$ 221,396
Other Fringe Benefits					
PERS	\$ 185,060	\$ 188,851	\$ (3,791)	\$ -	\$ 198,245
Hospitalization	\$ 192,136	\$ 191,607	\$ 529	\$ -	\$ 238,680
Medicare	\$ 16,781	\$ 17,120	\$ (339)	\$ -	\$ 18,117
Workers Comp	\$ 2,271	\$ 2,843	\$ (572)	\$ -	\$ 2,729
Employee Assistance	\$ 1,663	\$ 1,275	\$ 388	\$ -	\$ 1,275
Education Reimbursement	\$ 2,500	\$ 1,335	\$ 1,165	\$ -	\$ 2,500
Unemployment	\$ 11,375	\$ 16,002	\$ (4,627)	\$ -	\$ 10,062
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Prior Year Rate Adjustment (use only with fixed rate)</i>	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal Other Fringe Benefits	\$ 411,788	\$ 419,033	\$ (7,245)	\$ -	\$ 471,609
TOTAL FRINGE BENEFITS	\$ 612,532	\$ 637,443	\$ (24,911)	\$ -	\$ 693,005
Indirect Costs					
Salaries - Indirect Only	\$ 355,112	\$ 384,727	\$ (29,615)	\$ -	\$ 385,370
Fringe Benefits for Indirect Salaries	\$ 209,948	\$ 228,844	\$ (18,895)	\$ -	\$ 240,689
Offsetting Revenue	\$ -	\$ (16,190)	\$ 16,190	\$ -	\$ -
Advertising	\$ 2,500	\$ 1,047	\$ 1,453	\$ -	\$ 2,000
Audit	\$ 16,500	\$ 15,798	\$ 702	\$ -	\$ 17,000
Automobiles	\$ 15,000	\$ 11,390	\$ 3,610	\$ -	\$ 15,000
Comp	\$ -	\$ -	\$ -	\$ -	\$ -
Conferences	\$ 8,000	\$ 1,607	\$ 6,393	\$ -	\$ 8,000
Contractual Services	\$ 5,000	\$ 5,512	\$ (512)	\$ -	\$ 5,000
Data Processing	\$ 8,000	\$ 7,427	\$ 573	\$ -	\$ 8,000
Depreciation	\$ 5,000	\$ 4,477	\$ 523	\$ -	\$ 5,000
Dues	\$ 7,500	\$ 5,242	\$ 2,258	\$ -	\$ 7,500
Equipment	\$ 17,000	\$ 16,904	\$ 96	\$ -	\$ 19,500
Equipment Maintenance	\$ 25,000	\$ 23,652	\$ 1,348	\$ -	\$ 25,000
Graphics	\$ 1,500	\$ 589	\$ 911	\$ -	\$ 1,500
Insurance	\$ 15,000	\$ 14,004	\$ 996	\$ -	\$ 15,000
Legal	\$ 2,000	\$ 2,706	\$ (706)	\$ -	\$ 3,000
Meetings	\$ 8,000	\$ 14,847	\$ (6,847)	\$ -	\$ 8,000
Office Supplies	\$ 5,000	\$ 4,188	\$ 812	\$ -	\$ 5,000
Other Expenses	\$ 3,000	\$ 1,619	\$ 1,381	\$ -	\$ 3,000
Other Supplies	\$ 500	\$ 186	\$ 314	\$ -	\$ 500
Periodicals	\$ 4,000	\$ 4,594	\$ (594)	\$ -	\$ 4,000
Postage	\$ 14,000	\$ 2,641	\$ 11,359	\$ -	\$ 6,000
Printing	\$ 2,000	\$ (10,010)	\$ 12,010	\$ -	\$ 2,000
Recruitment	\$ 500	\$ -	\$ 500	\$ -	\$ 500
Rent	\$ 137,905	\$ 131,910	\$ 5,995	\$ -	\$ 137,878
Telephone	\$ 6,000	\$ 6,055	\$ (55)	\$ -	\$ 6,000
Training	\$ 4,000	\$ 373	\$ 3,627	\$ -	\$ 2,000
Travel	\$ 1,000	\$ 401	\$ 599	\$ -	\$ 1,000
<i>Prior Year Rate Adjustment (use only with fixed rate)</i>	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL INDIRECT COSTS	\$ 878,966	\$ 864,540	\$ 13,679	\$ -	\$ 933,436

TOLEDO METROPOLITAN AREA COUNCIL OF GOVERNMENTS
STATEMENT OF DIRECT LABOR, FRINGE BENEFITS, AND GENERAL OVERHEAD
 (July 1, 2011 - June 30, 2012)

COST ALLOCATION PLAN

	Estimated FY 2010	Actual FY 2010	Difference (Over Bdgt.) Under Bdgt.	ODOT Adjustments	Estimated FY 2012
Direct Labor Costs by Department:					
Commuter Services	\$ 68,958	\$ 91,753	\$ (22,795)	\$ -	\$ 68,842
Environmental Planning	\$ 205,064	\$ 189,210	\$ 15,854	\$ -	\$ 183,494
Growth Strategies	\$ 1,527	\$ 1,425	\$ 102	\$ -	\$ 7,622
Operations/Services	\$ 14,434	\$ 9,920	\$ 4,514	\$ -	\$ 13,212
Transportation Planning	\$ 390,958	\$ 394,620	\$ (3,663)	\$ -	\$ 451,039
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL DIRECT LABOR COSTS	\$ 680,941	\$ 686,929	\$ (5,987)	\$ -	\$ 724,209
Calculated Direct vs. Indirect Fringe Benefits Costs					
Direct Labor Fringe Benefits	\$ 402,584	\$ 408,599	\$ (6,016)		\$ 452,316
Indirect Labor Fringe Benefits	\$ 209,948	\$ 228,844	\$ (18,895)		\$ 240,689
TOTAL FRINGE BENEFITS	\$ 612,532	\$ 637,443	\$ (24,911)		\$ 693,005
Fringe Benefit Cost Rate Computation					
TOTAL Fringe Benefit Costs /	\$ 612,532	\$ 637,443			\$ 693,005
TOTAL Labor Costs (Direct & Indirect)	\$ 1,036,053	\$ 1,071,656			\$ 1,109,578
= Fringe Benefit Cost Rate	59.12%	59.48%			62.46%
FY 2010 Fringe Benefit Cost Recovery Comparison (Direct Labor Portion Only)					
Should have recovered in fiscal year (Actual Direct Labor * Actual Fringe Benefit Cost Rate)	\$ 408,599		59.48%		of Direct Labor
Amount actually recovered in fiscal year (Actual Direct Labor x ESTIMATED Fringe Benefit Cost Rate)	\$ 406,124		59.12%		of Direct Labor
Prior Year Net (Over) / Under Recovery	\$ -				
Prior Year (Over) / Under Recovery Posted to Cost Pool	\$ -				
(Over)/Under Recovery of Fringe Benefits	\$ 2,476				A (over)/under
Indirect Cost Rate Computation					
TOTAL Indirect Costs /	\$ 878,966	\$ 864,540			\$933,436
DIRECT Labor + Direct Labor Fringe Benefits	\$ 1,083,525	\$ 1,095,528			\$ 1,176,525
= Indirect Cost Rate	81.12%	78.92%			79.34%
FY 2010 Indirect Cost Recovery Comparison (All Indirect Costs, Indirect Labor & Indirect Labor Fringe Benefits)					
Should have recovered in fiscal year ((Actual Direct Labor + Actual Direct Labor Fringe Benefits) x Actual Indirect Cost Rate)	\$ 864,540		78.92%		of Direct Labor + Direct Labor Fringe Benefits
Amount actually recovered in fiscal year ((Actual Direct Labor + Direct Labor Fringe Benefits) x ESTIMATED Indirect Cost Rate)	\$ 886,694		81.12%		of Direct Labor + Direct Labor Fringe Benefits
Prior Year Net (Over) / Under Recovery	\$ -				
Prior Year (Over) / Under Recovery Posted to Cost Pool	\$ -				
(Over)/Under Recovery of Indirect Costs	\$ (22,155)				B (over)/under
FY 2010 Fringe Benefit Cost (Over)/Under Recovery					
Fringe Benefit Cost (Over)/Under Recovery	\$ 2,476				A (over)/under
Indirect Cost (Over)/Under Recovery	\$ (22,155)				B (over)/under
Net (Over)/Under Recovery	\$ (19,679)				
Summary					
	Estimated FY 2010	Actual FY 2010			Estimated FY 2012
Fringe Benefit Rate	59.12%	59.48%			62.46%
Indirect Cost Rate	81.12%	78.92%			79.34%
Total Overhead Cost Rate	140.24%	138.40%			141.80%

COST ALLOCATION PLAN

APPENDIX B

60140 – Freight Planning – SEMCOG Format

APPENDIX B

60140 Freight Planning

Goal: To improve freight movement efficiency and support efforts to increase freight volume moving within and passing through the region.

Objectives:

- Strengthen the region’s position as a multimodal freight hub by supporting projects, initiatives, and policies that address freight movement problems, increase efficiency, and increase the volume of freight.
- Provide a venue for discussion, coordination, and problem-solving, emphasizing the need for stakeholders to speak with a unified voice on freight issues.
- Raise public awareness of freight movement issues through studies, presentations, conferences, and online resources.
- Support freight transportation improvements with a consideration towards the impacts of safety, the environment, the local residents, and the business community.

Methodology:

TMACOG will continue support for the Lake Erie West Global Logistics Hub, a TMACOG 2035 Plan initiative which has the potential to increase freight volume and foster economic growth in the region. This initiative supports the development of regional intermodal sites, including investment in infrastructure and building connectivity between sites. These sites include among others, Toledo Express Air Commerce Park, the Port of Toledo, the Norfolk Southern Airline Intermodal Yard, and the new CSX Northwest Ohio Trans-Shipment Terminal. TMACOG will participate in a steering committee that is planning for the impact that the new CSX terminal and future adjacent industry will have on local and regional multimodal infrastructure. On a broader scope, we will work toward implementing freight projects, initiatives and policies from the 2035 Plan.

TMACOG will also coordinate efforts with the Southeast Michigan Council of Governments (SEMCOG) and their partner, the Detroit Area Chamber of Commerce, to improve freight movement efficiency impacting both regions. Our efforts will include participation in the ODOT Northwest Ohio Regional Transportation Study, which includes four southeastern Michigan counties. A regional freight analysis, a forecast of estimated current and future freight demands, a commodity flow profile, and 30-year freight forecast by transportation mode are all to be developed as a part of the study. The study will also include an inventory of freight assets, an analysis of infrastructure adequacy, and will evaluate the potential for commodity modal shifts.

And last, TMACOG will also continue to participate in both the University of Toledo and Michigan-Ohio University Transportation Centers, a coalition of university, government, and industry partners that work to improve transportation efficiency, safety, and security in southeast Michigan and northwest Ohio.

Products:

7. Planning and presentation of the annual Ohio Conference on Freight in coordination with NARC and ODOT.
8. Provide technical data, maps, and other information that can help to inform regional decision makers and the general public regarding freight movement issues.
9. Monitor transportation legislation that impacts the freight community and promote awareness of national, state, and local transportation issues.
10. Maintain www.ohiofreight.org as an important source for statewide news and information related to freight movement in Ohio. The site will also be updated with agenda and registration information for the annual Ohio Conference on Freight, and with information from past conferences.
11. Provide staff and support for a minimum of four meetings of the TMACOG Freight Committee.

60140 FREIGHT PLANNING

Fiscal Year 2012 - July 1, 2011 – June 30, 2012

Part Time Hours.....0
Full Time Hours.....489
Total Hours489

FY 2012 Expenditures:
Staff Labor\$12,219
Fringe Additive\$ 7,332
Direct Expenses\$ 2,246
Indirect Additive\$15,641

Total Expenses\$37,438

FY 2012 Revenue:
FHWA PL (MI).....\$30,643
Local Match\$ 6,795

Total Revenue\$37,438

Plan Monitoring\$ 3,744
Plan Development.....\$ 7,487
Planning Services.....\$ 9,360
Plan Implementation\$ 7,488
Administration\$ 9,359

APPENDIX C

61100 – Long Range Planning – SEMCOG Format



APPENDIX C

61100 LONG RANGE PLANNING

Goal: To maintain, promote, and monitor implementation of the regional transportation plan.

Objectives:

- Stay in compliance with federal law by maintaining a 20-year horizon regional transportation plan for the Toledo metropolitan area
- Build on regional strengths, address regional needs, and achieve overarching plan goals

Methodology:

The key responsibility is to maintain the region's comprehensive transportation plan, which is prepared and updated in cooperation with a broad range of public and private sector stakeholders, environmental agencies and the public. TMACOG staff and the Transportation Committee just completed the 4-year update of "On the Move: 2007-2035 Transportation Plan" (took effect July 1, 2011). The plan is for Lucas and Wood counties in Ohio; Erie, Bedford and Whiteford townships and the City of Luna Pier in Monroe County, Michigan.

Staff will continue to work with the Transportation Planning Committee and regional partners to make the region aware of the updated plan, in addition to tracking progress and supporting implementation of plan projects and initiatives.

In support of plan implementation, TMACOG prepares a two-year legislative agenda. To insure the plan appropriately incorporates all transportation modes, TMACOG completes a regional modal needs assessment.

Products:

1. Update the 2035 Plan projects and initiatives progress tables. June 2012
2. Prepare the 2012-2013 legislative agenda. March 2012
3. Provide information and assistance in support of the 2035 Plan, including presentations, distribution of plan documents, and input to state planning processes.
4. Work with partners on top priority 2035 Plan initiatives.
5. Assist as requested in area community comprehensive plan updates and major development efforts.
6. Hold at least four meetings of the Transportation Planning Committee.
7. As available, incorporate updated data in the regional modal needs assessment.

61100 LONG RANGE PLANNING

Fiscal Year 2012 - July 1, 2011 – June 30, 2012

Part Time Hours0
Full Time Hours489
Total Hours489

FY 2012 Expenditures:

Staff Labor/Leave\$12,219
Fringe Additive\$ 7,332
Direct Expenses\$ 2,246
Indirect Additive\$15,641

Total Expenses\$37,438

FY 2012 Revenue:

FHWA PL (MI).....\$30,643
Local Match\$ 6,795

Total Revenue\$37,438

Plan Monitoring\$11,231
Plan Development.....\$ 3,744
Planning Services.....\$ 0.00
Plan Implementation\$18,719
Administration\$ 3,744

APPENDIX D

List of Acronyms

2035 Plan	On the Move: 2007-2035 Transportation Plan
CDBG	Community Development Block Grant
CMAQ	Congestion Mitigation Air Quality
CPG	Consolidated Planning Program
DBE	Disadvantaged Business Enterprise
EJ	Environmental Justice
EPA	Environmental Protection Agency
FHWA	Federal Highway Administration
FTA	Federal Transit Authority
ITS	Intelligent Transportation Systems
JARC	Job Access Reverse Commute
LCJFS	Lucas County Department Job And Family Services
MPO	Metropolitan Planning Organization
MS4	Municipal Separate Storm Sewer System
NHS	National Highway System
NPDES	National Pollution Discharge Elimination System
OD	Origin / Destination
ODOD	Ohio Department of Development
ODOT	Ohio Department of Transportation
ORDC	Ohio Rail Development Commission
OWF	Ohio Works First
PTMS	Public Transit Monitoring System
SEMCOG	Southeastern Michigan Council of Governments
SIP	State Implementation Plan
SOV	Single Occupancy Vehicle
TARPS	Toledo Area Regional Paratransit System
TARTA	Toledo Area Regional Transit Authority
TCDS	Traffic Count Database Systems
TIP	Transportation Improvement Program
TMACOG	Toledo Metropolitan Area Council of Governments
USDA	United States Department of Agriculture
VOC	Volatile Organic Compounds
WIA	Workforce Investment Act

APPENDIX E

Title VI Assurances



**Title VI Program
ODOT Compliance Review Response**

Compliance Review Response for the
Toledo Metropolitan Area Council of Governments

Thursday, March 3, 2011

I. Metropolitan Planning Organization Handling Agency Compliance

- A. Does the Agency Maintain a Title VI Plan/documentation recording its compliance with 49 CFR Part 21 and related nondiscrimination regulations?

TMACOG's fiscal year 2010 Annual Work Program included an element to complete a document that consolidates all agency-wide policies and procedures regarding Title VI plans into a single document under one cover. That document was completed, submitted and approved. TMACOG records its compliance annually in the ODOT Compliance Review Response to Title VI.

TMACOG has assigned a staff member (Vice President of Finance and Administration) to monitor and review Title VI issues. This staff member is part of the senior management planning team which typically meets on a weekly basis. This staff member also attends all meetings of the Board of Trustees and Executive Committee.

- B. To what extent does the MPO Agency employ minority staff personnel?

In 2010-2011 TMACOG has a full time staff of 24 people.

12 male (50%)	White: 21 (87%)
12 female (50%)	African-American: 3 (13%)
	Others: 0

- C. Has the Agency adopted a formal Title VI complaint process?

A formal Title VI complaint process was adopted by the Executive Committee on May 16, 2007. This process and compliant form is posted on TMACOG's website at www.tmacog.org.

- D. Has the Agency received any specific Title VI complaints in the program area under review? If so, what corrective action has been taken?

To date (March, 2011), no Title VI complaints have been filed against TMACOG or any department of TMACOG.

- E. Does the Agency maintain a Disadvantaged Business Enterprise (DBE) Program and associated contracting/procurement goals consistent with the provisions of 49 CFR 26?

TMACOG has a Disadvantaged Business Enterprise Program which was approved by the TMACOG Board of Trustees in 1999.

II. Consultant Contracts

- A. Does the Agency have written consultant selection procedures consistent with the provisions of 23 CFR 49.18?

All awarded contracts with consultants include language specifying the consultant's responsibilities for complying with Title VI requirements. TMACOG's Disadvantaged Business Enterprise Program defines consultant selection procedures.

- B. What considerations are given to minority contractors in the selection of consultants for transportation planning work?

1. Does the Agency establish and monitor annual Title VI contracting goals?

TMACOG has established Title VI contracting goals for FTA and FHWA-funded projects as approved by the Executive Committee May 16, 2007. TMACOG adopts annual ODOT goals for DBE participation.

2. Does the consultant selection process include maintenance of records of qualified minority consultants?

In conjunction with its DBE Program, TMACOG utilizes DBE Directories from ODOT that include the names of minority-owned business as well as consultants. This information can also be used when established DBE goals.

3. What other methods or procedures are utilized to encourage use of qualified minority consultants?

- Information about RFPs is made available directly to DBEs via the ODOT Bulletin Board.
- Notices for both bids and RFPs are placed in and through minority-interest media, journals, and associations as appropriate and available.
- Both request for bids and RFPs are posted on TMACOG's website.
- Procurement information is provided to DBEs requesting information regarding contracting and supply possibilities.
- Special arrangements may be made by DBEs to receive assistance from the agency in developing acceptable bid packages, addressing cash flow and scheduling problems, etc.
- All agencies responding to requests for proposals are strongly encouraged to utilize minority subcontractors when submitting their proposal packages and are evaluated on their efforts to do so. For some contracts, a specific DBE

goal is established and included as part of the RFP. In addition, awarded contracts also contain clauses encouraging the use of DBE contractors, vendors, and suppliers.

4. Are Title VI assurances and provisions included in consultant contracts?

All consultant contracts include language requiring compliance with Title VI within the standard terms and conditions.

- C. Have consultants made positive efforts to employ qualified minority subcontractors? If so, to what extent?

Over the past several years, we have requested proposals for a number of discretionary grants that provide the opportunity for DBE participation. For contracts where subcontracting has been appropriate, consultants have complied with MBE/DBE participation goals.

- D. What are the Agency's procedures for monitoring consultant compliance with Title VI contract provisions?

TMACOG attempts to assure that all consultants comply with Title VI provisions by incorporating the ODOT-prescribed language requirements for contractors, subcontractors, and suppliers into its contractual agreements with them. Subcontractors with minority vendors are, of course, monitored through contractor invoices to insure that the vendors are being utilized as stated in the contract and also to insure that they are being paid in a timely fashion.

III. Urban Transportation Planning Process

- A. Does the MPO maintain documentation describing its procedures for incorporating Title VI requirements into the region's urban transportation planning program?

TMACOG has an approved Public Involvement Process for Transportation document, originally approved by the TMACOG Transportation Council November 12, 2003 and revised and approved in August 2007. It is posted on the TMACOG website. The public involvement process details procedures for involving low-income and minority populations early and continuously in the planning process. A staff member (Vice President of Finance and Administration) has been assigned to monitor Title VI compliance.

- B. What techniques and procedures are employed to provide data relative to minority and disabled populations, age and sex distributions, neighborhoods, income levels, physical environment, travel habits, etc?

Information on minority persons, neighborhoods, income levels, etc. is developed from the 2000 Census STF 1 and 3 files and the Census Transportation Planning package (CTPP). Origin/destination studies (OD) traffic volume studies, household travel surveys, travel time studies, and surveys established for the Regional Transit

Study all generate data that is used in planning. Maps, data tables, and data summaries are created to make this information useful in the transportation planning process.

C. Is this data used to develop socio-demographic profile of the MPO region?

Using Census data and other sources as noted above, TMACOG generates maps and summaries that define a socio-demographic profile of the region. Environmental justice target areas with higher than the regional average of minority or low-income residents are delineated by transportation analysis zones (TAZs). This information is used in development of the Transportation Improvement Program (TIP) and the Long Range Regional Transportation Plan (RTP) in both generic analyses of systems and projects and in specific analysis for Environmental Justice concerns (lack of proportionate investment or more than proportionate adverse impact analyses). TIP and RTP public involvement processes are designed to include specific activities and meetings in Environmental Justice (EJ) target areas. EJ information and analysis is used as a tool to guide policy and plan development.

D. To what extent is the data considered in determining that a proposed transportation system will be capable of responding favorably to minority group requirements? What techniques are used?

The data is used at all levels of plan development, as well as throughout the decision-making process. Planners utilize the data to develop various alternatives from which the system with the least negative impacts will be chosen; options are weighted in the scoring process with reference to benefits and burdens on minority and low-income neighborhoods; the various task forces and citizen advisory groups consider this data in making their recommendations to the TMACOG Transportation Council and Board of Trustees and Executive Committee of the Board (the policy board); and the Executive Committee of the Board of Trustees utilizes the data as a factor that is weighted prior to making a final decision.

E. Do the MPO Transportation Plan and TIP include assessments of the impacts that planned transportation system investments will have on both minority and non-minority areas? Discuss that assessment methodology and resulting documentation.

Analysis of the physical, social, and economic impacts of various alternatives upon the entire region is conducted as a part of system development and in specific environmental justice analyses required in development of the TIP and RTP. The assessment of human services transportation needs is aimed at improving services to various groups of disadvantaged individuals while serving needs for safety and system improvements.

As noted above, environmental justice analysis is a routine part of TIP and RTP development. In formal scoring processes, weight is given to projects that increase benefit and reduce burdens for different socioeconomic groups. A sample of scoring methodology is shown in table 1. In addition, many short range improvement programs are initiated at the request of local jurisdictions, which utilize public input

as a determinant in deciding which alternative will be the least detrimental to the affected community, balanced with general community travel and safety needs.

Both the TIP and RTP contain specific analyses of the impact of transportation system investments on minority and non-minority populations to include investments in minority and non-minority areas, projects requiring right-of-way in minority and non-minority areas and visualizing the location of projects impacting minority areas.

Table 1. Sample of 2035 Plan evaluation criteria.

1. Region wide transportation network for both auto & non-auto			
a. Percent of regional population served by full-service transit (in 2035)	b. Connects low income & minority areas to suburban jobs via alternative mode	c. Miles of regional bikeway network AND importance	d. Improves connection between alternative passenger modes
2. Promote alternatives to personal vehicle usage			
a. Increase in population within 1/2 mile of bikeway (in 2035)	b. Improves Transit or Passenger Rail; increases ridership		
3. Personal mobility for all			
a. Increases elderly*** and disabled access to transportation	b. # schools within 1/2 mi. of new bike/ped facility		

F. To what extent has the MPO developed a formalized procedure (organization, responsibilities, etc.) to provide for citizen participation in the transportation planning process?

All TMACOG meetings are open to the public and are advertised in several ways: on the TMACOG website calendar, posted in the lobby, and emailed to TMACOG members and interested citizens as part of the monthly electronic newsletter. We annually review the composition of our standing transportation committees to identify and correct deficits in community representation. Some committees have operating rules that allot seats to specific organizations to insure a broad base of representation. TMACOG’s public involvement process is subject to regular review by state and federal agencies including FTWA, FTA, and ODOT.

TMACOG has an approved Public Involvement Process for Transportation document, originally approved by the TMACOG Transportation Council November 12, 2003 and revised and approved August 2007. The public involvement process details procedures for involving low-income and minority populations early and continuously in the planning process. It demonstrates how TMACOG works to include minority and low-income populations, people with handicaps, the elderly, and people who do not drive.

We record and analyze public comment surveys (based on zip code, age, occupation, etc.) to evaluate whether we are getting response from a broad base of the citizenry.

Members of the community involved in planning committees and task force groups are also asked for their evaluation of the public participation process. Any comments are considered and improvements or corrective actions are made.

- G. Are minorities, both individually and through their organizations, represented in the citizen participation effort? If so, how many and in what capacities?

Individuals and organizations representing minority and low-income populations serve on transportation planning committees and smaller task forces. TMACOG staff makes presentations to civic groups to further ensure that all populations have full opportunity to understand and participate in transportation planning. As noted above, public involvement procedures require advertisement of major activities and opportunities for public involvement in minority media outlets and require public meetings be held in Environmental Justice areas for all major products.

- H. What techniques or procedures are employed to address limited English proficiency?

According to the 2000 Census, the number of people who speak English “not well” or “not at all,” are 0.7% of the population in Lucas and Wood counties. In the TMACOG MPO, the language other than English that is most widely spoken is Spanish. The percentage of population that speaks other languages and speaks English not well or not at all is much lower than for Spanish speakers. TMACOG relies on the recommendations of a broad-based task force to determine when translated materials are needed.

TMACOG advertises public input meetings in a regional Hispanic-interest publication. Public input meetings are held in local library branches in EJ neighborhoods and in neighborhoods where Spanish speakers are a more significant percentage of the residents. For major planning projects (most recently, the 2035 Plan and a Regional Transit Plan) a comment phone line for Spanish language speakers was established and advertised and arrangements were made to have any comments interpreted by a bi-lingual speaker with experience in transportation terms. We have also used a translator from a public organization that works with migrant workers.

For people with limited written and oral language skills in any language, information is displayed graphically at public meetings, with maps that can be interpreted with minimal language skills. Public comments can be submitted in spoken word; either by phone or from the floor at meetings. Meeting facilitators write the public comments on large paper tablets. Breakout sessions are smaller groups which reduce intimidation and encourage spoken communication. Facilitators make written notes. All public information documents or requests for public input are prepared with the intent to communicate clearly with a minimum of jargon and with clear, simple language.

- I. Is a Title VI assurance included in the annual MPO self certification resolution?

Yes, see http://www.tmacog.org/TransportationMeetings/TransCouncil/6-1-10/Self_Certification_Resolution_2010.pdf