



111 Liberty Street, Suite 100
Columbus, Ohio 43215

T 614.228.2663
TTY 1.800.750.0750

www.morpc.org

NOTICE OF A MEETING

EXECUTIVE COMMITTEE MEETING
MID-OHIO REGIONAL PLANNING COMMISSION
111 LIBERTY STREET, SUITE 100
COLUMBUS, OH 43215
SCIOTO CONFERENCE ROOM

Thursday, December 7, 2017
1:30 p.m.

AGENDA

1. **Welcome** – Rory McGuiness, Chair
2. **Consent Agenda**
 - Approval of [November 2, 2017 minutes](#)
3. **Executive Director's Report** – William Murdock
4. **Committee Updates**
 - **Regional Data Advisory Committee** – Aaron Schill
 - **Regional Policy Roundtable** – Terri Flora
 - **Sustainability Advisory Committee** – Kerstin Carr & Christina O'Keeffe
 - **Transportation Policy Committee** – Thea Walsh
5. **Proposed Resolution 22:17**: “Authorizing the executive director to procure consulting services to count traffic in support of more accurate planning and providing up-to-date traffic counts to member governments and businesses”
– Thea Walsh
6. **Residential Energy Efficiency Program Update** – Christina O'Keeffe
7. **Proposed Resolution 21-17**: “Acceptance of the Fiscal Budget and Fund Account Appropriations for the operation of the Mid-Ohio Regional Planning Commission for 2018” – Shawn Hufstedler
8. **Draft Commission Agenda**
9. **Other Business**
10. **Executive Session - ORC Section 121.22 (G) (1)**
Purpose: to consider the appointment, employment, dismissal, discipline, promotion, demotion, or compensation of a public employee or official, or the investigation of charges or complaints against a public employee, official,

William Murdock, AICP
Executive Director

Matt Greeson
Chair

Rory McGuiness
Vice Chair

Karen J. Angelou
Secretary

licensee, or regulated individual, unless the public employee, official, licensee, or regulated individual requests a public hearing.

**PLEASE NOTIFY SHARI SAUNDERS AT 614-233-4169 OR
ssaunders@morpc.org IF YOU REQUIRE SPECIAL ASSISTANCE.**

The next Executive Committee Meeting is
Thursday, January 4, 2018 at 1:30 p.m.
111 Liberty Street, Suite 100
Columbus, Ohio 43215

When you arrive in MORPC's lobby, a video screen will display the day's meetings. Each meeting will list a phone extension. Use the phone in the lobby to call the extension and someone will come escort you to the meeting.

When parking in MORPC's parking lot, please be sure to park in a MORPC visitor space or in a space marked with an "M". Handicapped parking is available at the side of MORPC's building. MORPC is accessible by CBUS.



Mid-Ohio Regional Planning Commission Executive Committee Meeting Minutes

Date: November 2, 2017
Time: 1:30 p.m.
Location: Scioto Conference Room

Members Present

Karen Angelou
Derrick Clay
Jennifer Gallagher

Matt Greeson
Erik Janas
Rory McGuiness

Gary Merrell
Nancy White

MORPC Staff Present

Kerstin Carr
Terri Flora
Shawn Hufstedler

Ciel Klein
William Murdock
Christina O'Keeffe

Shari Saunders
Aaron Schill
Thea Walsh

Welcome – Rory McGuiness

Chair Rory McGuiness called the meeting to order at 1:35 p.m.

Consent Agenda

Nancy White made a motion to approve the Consent Agenda, second by Jennifer Gallagher; motion passed.

Executive Director's Report – William Murdock

William Murdock thanked the committee for allowing him to send them his list of accomplishments.

The Regional Data Advisory Committee (RDAC) has several vacancies opening soon. Mr. Murdock asked the Committee to send suggestions for possible representatives for the RDAC which needs local government representatives.

MORPC's Commute Coordinator Dan Sheehan was named as one of the Association for Commuter Transportation's 40 Under 40 for 2017. Ohio State nominated Mr. Sheehan for this national honor.

Mr. Murdock thanked committee members who attended this year's Weatherization Showcase. All current funders, and a couple prospective funders attended the showcase which highlights the work of MORPC's Residential Energy Efficiency program. The showcase was featured on Fox 28's Good Day Marketplace.

MORPC Team Members continue to serve on several Smart Columbus Committees. Dana McDaniel has agreed to chair the Smart Region Task Force that will complement Smart Columbus. The task force is still being formed.

The contract for the Regional Corridor Study is being finalized. We have received support from the communities along the corridor. A press conference later this month will kick-off the study.

Fifteen civic leaders participated in the first insight2050 Civic Leaders Academy. MORPC Team members are exploring, in collaboration with OSU Knowlton School of Architecture, creating a new insight2050 Academy for practitioners for Spring 2018.

Team Members are working with OSU on an Olentangy Corridor visioning project. More information will be shared later in November.

The official transition for MORPC's Age-Friendly Coordinator Katie White to the OSU College of Social Work is November 30. The City of Columbus is providing support funds. Columbus Parks & Recreation is making space available for the program in the Blackburn Community Center, and The Columbus Foundation is providing money for outfitting the space.

The Summit on Sustainability is taking place November 14. We have surpassed our registration goal of 500. We have over \$70,000 in sponsorships, including 13 local governments that purchased a table or half-table. Twenty-nine local governments have currently passed a Sustainable2050 resolution and will be recognized at the Summit.

Mr. Murdock is speaking at this year's ED411 on December 1. Mark Kvamme is the keynote speaker.

Regional Policy Roundtable Update – Terri Flora

In 2018 MORPC is entering a pilot membership with the Council of Development Finance Agencies (CDFA) and will test it for a year. The membership gives MORPC access to a database of funding opportunities and additional information on how to finance specific development projects. MORPC members will have access to the database.

Ms. Flora gave a legislative update on the following:

- HB 95 – distracted driving
- HB 114 – energy bill
- House Resolution 236 – Hyperloop Support
- SB 113 – gas tax alternative

Sustainability Advisory Committee Update – Kerstin Carr

Twenty-nine communities passed a Sustainable2050 resolution thus far and will be recognized at the Summit. Five communities will be chosen from the Sustainable2050 communities to participate in a pilot to test the type of technical assistance MORPC can offer in the future. We are looking into the possibility of partnering with The Ohio State University Sustainability Studio on the project.

Transportation Policy Committee Update – Thea Walsh

MORPC Team Members worked on two grant applications for the Rickenbacker area. The TIGER grant with the Columbus Regional Airport Authority on workforce access was submitted in October. The final INFRA grant application requested \$58 million for work on 762/23 intersection, Rickenbacker Parkway, and Alum Creek widening. The total project cost is \$124 million. Award announcements are expected next spring.

Results of the WIC Transportation Study were released this week. MORPC, in partnership with Columbus Public Health, conducted a study identifying and understanding transportation barriers to accessing WIC Clinics.

Team Members are working with Hyperloop regarding a feasibility study. Team Members are also working with ODOT on a possible partnership. MORPC expects an announcement on next steps from Hyperloop by the end of the year.

Compensation & Benefits Committee - Shawn Hufstedler

The 2017 Compensation & Benefits Committee Members are Chair Joe Stefanov, Nichole Brandon, Mike Ebert, Thom Slack, Ike Stage, William Murdock, and Shawn Hufstedler.

- **Proposed Resolution EC-07-17: “Setting compensation guidelines and limits for the 2018 compensation year” – Shawn Hufstedler**

“Saves” are times when MORPC may be able to increase a staff position salary to keep an employee who may be leaving MORPC for a higher salary.

Matt Greeson made a motion to approve Resolution EC-07-17, second by Erik Janas; motion passed.

Proposed Resolution 20-17: “Authorizing the executive director to execute a Memorandum of Understanding with the Capital Crossroads Special Improvement District of Columbus and Central Ohio Transit Authority to support implementation of a Transit Pass Program for employees in downtown Columbus” – Thea Walsh

Thea Walsh presented the [Capital Crossroads Special Improvement District Transit Pass Program](#). This is the only program of this kind in the United States. The employers are in charge of marketing. The Community Advisory and Transportation Advisory Committees both approved the resolution with no dissenting votes.

Erik Janas made a motion to approve Resolution 20-17, second by Derrick Clay; motion passed.

Quarterly Financial Statements – Shawn Hufstedler

Shawn Hufstedler gave an overview of the [September 2017 Financial Report](#) highlighting:

- Cash position is approximately \$900,000.
- Operating loss-to-date of \$355,559 is not expected to change significantly by the end of the year.
- Member dues are \$42,000 under budget.
- Fringe and indirect costs have positive variances.
- Accounts receivable and accounts payable are in good shape.
- Expenses are within appropriations.
- As of September 30, the operating reserve was at 55 days (the goal is 60 days). The operating reserve is above 60 days as of today.
- While we are still experiencing operating losses in the weatherization department, process improvements are beginning to have a positive effect and heading in a good direction. HWAP exceeded their goal this summer.

Draft Commission Agenda

The Executive Committee reviewed the draft November 9, 2017 Commission Meeting Agenda.

Other Business

Karen Angelou reported that the link to William Murdock’s evaluation will be opened again today through Monday for those who have not yet completed the evaluation.

The meeting adjourned at 2:25 p.m.



111 Liberty Street, Suite 100
Columbus, Ohio 43215

T 614.228.2663
TTY 1.800.750.0750

www.morpc.org

Memorandum

TO: Mid-Ohio Regional Planning Commission
Executive Committee
Officers and Board Members

FROM: Thea Walsh, Director
Transportation Systems & Funding

DATE: December 1, 2017

SUBJECT: Proposed Resolution 22-17: **“Authorizing the executive director to procure consulting services to count traffic in support of more accurate planning and providing up-to-date traffic counts to member governments and businesses”**

MORPC, ODOT, COTA, local governments and others rely heavily on MORPC’s travel demand models to predict travel for the studies they undertake. In order to keep the models accurate it is necessary to periodically compare their performance to data collected in the field. A side benefit of collecting this information is that it is available for local governments and ODOT in their studies and purposes as well. The traffic counts collected will be added to our online database.

This resolution authorizes hiring a consultant to collect traffic count, vehicle classification data, and bike and pedestrian counts to check the accuracy of (validate) the regional travel demand model and other planning study needs. The data are essential in ensuring that the model remains accurate by providing a basis of comparison of the model’s output. This is a continuation of MORPC’s traffic counting program that will result in sufficient counts to validate the models for the region twice each decade (in conjunction with the census and at mid-decade).

The resolution permits the agency to procure consulting services to collect the needed traffic counts at a total cost of \$160,000 to be spent from early Calendar Year 2018 through late Calendar Year 2020. MORPC’s 2018 budget will include \$40,000 of this amount, and the remaining amount will be included in future budgets. The consultant will not be authorized to complete work before the Commission includes funding for it in the budget.

NG:bsn

Attachment: Resolution 22-17

William Murdock, AICP
Executive Director

Matt Greeson
Chair

Rory McGuiness
Vice Chair

Karen J. Angelou
Secretary

RESOLUTION 22-17

“Authorizing the executive director to procure consulting services to count traffic in support of more accurate planning and providing up-to-date traffic counts to member governments and businesses”

WHEREAS, in order to more accurately forecast travel, the Mid-Ohio Regional Planning Commission (MORPC) has prepared a state-of-the-art travel demand model (Model); and

WHEREAS, to maintain the forecasting accuracy of the Model it is necessary to compile a carefully selected set of traffic counts to periodically validate the Model’s outputs; and

WHEREAS, the most cost-effective and practical manner in which to compile this database is through the use of a consultant specializing in traffic counting to perform the counts (2018 through 2020); and

WHEREAS, the estimated cost of consulting services is \$160,000; and

WHEREAS, MORPC has outlined the scope of work to collect traffic data in Attachment A; and

WHEREAS, a suitable consultant will be selected under MORPC’s procurement policies and procedures; and

WHEREAS, MORPC procured consultant services most recently in 2013 for traffic count collection through 2017; and

WHEREAS, the scope of this activity was included in the SFY 2018 Planning Work Program approved by Resolution T-7-17; and

WHEREAS, \$40,000 of the funds needed for this activity are to be included in the 2018 MORPC budget as shown in Attachment B to this resolution, identifying the source and expenditure of funds; now therefore

BE IT RESOLVED BY THE MID-OHIO REGIONAL PLANNING COMMISSION:

- Section 1. That the executive director is hereby authorized to enter into an agreement with a consultant to count traffic to validate the regional MORPC travel demand model in the amount not to exceed \$40,000.
- Section 2. That the executive director is authorized to extend this contract for up to two additional calendar years to collect additional counts for a total additional amount of up to \$120,000, provided these funds are received and included in the agency budget.
- Section 3. That the executive director is authorized to approve additional extensions for performance of services under the foregoing agreements and change orders for amounts up to the financial authorization levels in the MORPC bylaws without further authorization from this Commission.
- Section 4. That the executive director is authorized to take such other action and execute and deliver such other documents as, acting with the advice of legal counsel, he shall deem necessary and appropriate to carry out the intent of this resolution.

Section 5. That this Commission finds and determines that all formal deliberations and actions of this Commission concerning and relating to the adoption of this resolution were taken in open meetings of this Commission.

Matt Greeson, Chair

MID-OHIO REGIONAL PLANNING COMMISSION

Effective date: December 14, 2017
Submitted by: Transportation Systems and Funding Staff
Prepared by: Transportation Systems and Funding Staff
Authority: Ohio Revised Code Section 713.21
For action date: December 14, 2017

Attachment(s): A. Scope of Work: Traffic Counts for MORPC Regional Mode Validation
B. Budget for Traffic Counts for MORPC Regional Model Validation

SCOPE OF WORK

TRAFFIC COUNTS FOR MORPC REGIONAL MODEL VALIDATION

BACKGROUND

The count locations are primarily in the MORPC regional model area but may also include counts within MORPC's Area of Interest. A multi-year traffic count program is being considered: the contract will last from January 1, 2018 to December 31, 2018 with possible contract extension(s) not to extend beyond December 31, 2020. The consultant selected for the program would be considered to continue the contract in the following year(s) if all the requirements are met or exceeded.

Counts to be collected under this contract include vehicle volume counts, classification counts, turning movement counts (TMCs), and bike and pedestrian counts. There are approximately 1,000 locations or intersections to be counted through December 31, 2020. MORPC reserves the right to reduce or increase the counts throughout the contract period. Locations will be confirmed when individual task orders are issued, and GIS shape files can be provided upon request.

A count on a specific roadway segment may require either vehicle volume or classification data. These counts shall be bi-directional (except for one-way roads), cover a 24-hour (midnight-to-midnight) daily period, and be summarized in 15-minute totals with directional detail. Classification counts shall be summarized in two categories: P&A (FHWA classification 1-3), and B&C (FHWA classification 4-13).

A TMC at a specific intersection may require vehicle counts, car/truck classification data, or pedestrian counts. These TMCs usually cover one to three hours in AM peak, Midday and PM peak periods, respectively. The counts shall also be summarized in 15-minute totals.

All the counts shall be collected only on a typical weekday (Tuesday through Thursday), excluding days around holidays, days with inclement weather, and days with special events in the neighborhood around the counting locations. Unless specifically requested by MORPC, counts shall not be performed within 36 hours before or after any major holidays. The consultant is required to convert the raw data to a standard format as directed by staff and listed in the request for proposals (RFP). Final counts shall be submitted in electronic format (both Excel and PDF) as instructed, with a drawing of counting locations (an output can usually be generated by common traffic counter software).

LIST AND DESCRIPTION OF DELIVERABLES AND PROJECT SCHEDULE

One electronic copy of each deliverable shall be submitted. These materials shall become the property of MORPC, which will make them available to other public/private agencies in Ohio or elsewhere.

MORPC expects that:

1. The counting period for the contract shall be from January 1, 2018 to December 31, 2018.
2. Raw data file in the standard format as given in the request for proposals (RFP) and in the PDF report format plus standard output format of traffic counter software such as Jamar TraxPro(PRN) and Hi Star(MDB) shall be submitted for review.
3. A monthly invoice shall be submitted associated with a progress report.

**BUDGET FOR
TRAFFIC COUNTS FOR MORPC REGIONAL MODEL VALIDATION**

The funding is as follows:

MORPC-Attributable STBG Funds	\$ 40,000
Subtotal (to be approved with 2018 Budget)	\$ 40,000
Future Funding (unapproved)	\$ 120,000
TOTAL	\$ 160,000

The use of the funds is as follows:

Consultant*	\$ 160,000
Total Expenditures	\$ 160,000

*authorization of consultant's work will be limited to amounts included in the agency's approved budget

111 Liberty Street, Suite 100
Columbus, Ohio 43215

T 614.228.2663
TTY 1.800.750.0750

www.morpc.org

Memorandum

TO: Mid-Ohio Regional Planning Commission
Executive Committee
Officers and Board Members

FROM: Shawn Hufstedler
Chief of Staff & Director of Operations

DATE: December 1, 2017

SUBJECT: Proposed Resolution 21-17: **"Acceptance of the Fiscal Budget and Fund Account Appropriations for the operation of the Mid-Ohio Regional Planning Commission for 2018"**

This resolution establishes an agency operating budget of \$17,874,151 for calendar year 2018 and sets authorized appropriation levels for the agency operating and capital expenditures budget line items.

The full 2018 operating budget document with comparisons to the 2017 budget and an executive summary highlighting key elements of the 2018 budget is attached.

The additional proposed transfers, consistent with last year, are as follows:

- Transfer \$500,000 out of the Operating Reserve to the main operating account.
 - This transfer will only occur, if needed, in accordance with the operating reserve policy. There is no known reason to anticipate the need at this time.
- Transfer \$500,000 into the Operating Reserve to return the funds transferred as noted above, if applicable.
- Transfer \$100,000 out of the Operating Reserve to the main operating account.
 - This transfer authorization is for the management reserve, if needed, to fund new intended revenue-generating activity and/or relatively minor shortages in funding for certain programs.
- Transfer \$100,000 out of the main operating account to the Operating Reserve.
 - This authorization is for the purpose of transferring positive net income from certain program groups to be invested in the Operating and Management Reserves in accordance with the Operating Reserve Policy.

Attachment: Resolution 21-17

RESOLUTION 21-17

“Acceptance of the Fiscal Budget and Fund Account Appropriations for the operation of the Mid-Ohio Regional Planning Commission for 2018”

WHEREAS, the Commission annually adopts the agency budget and fund account appropriations; and

WHEREAS, the finance team, working with the executive director and all MORPC departments, has formulated the 2018 Budget and fund account appropriations; and

WHEREAS, the Executive Committee has reviewed the 2018 Budget and fund account appropriations and recommends adoption; now therefore,

BE IT RESOLVED BY THE MID-OHIO REGIONAL PLANNING COMMISSION:

Section 1. That the operating budget attached as page 4 of the 2018 Budget is adopted.

Section 2. That the finance director is hereby authorized and directed to adopt the 2018 fund appropriations as shown below and transfer funds up to the amounts listed in the transfer appropriation lines below.

Fund No.	Org. No.	Franklin County Object Code	Account Title	2018 Appropriations Budget
9013	13570	510000	Salaries	\$5,405,932
9013	13570	515000	Fringe Benefits	2,190,511
9013	13570	520000	Services & Charges and Materials	10,173,205
9013	13570	540000	Capital outlay – Equipment, Property Acquisition & Rehab	204,000
9043	43570	540000	Capital outlay – Furniture & Leasehold Improvements	325,000
9043	43570	520000	Services & Charges and Materials	25,000
			TOTAL	\$18,323,648
			Initial Transfer(s):	
9043	43570	573300	Transfer Appropriation - Out	\$25,000
9013	13570	473300	Transfer Appropriation - In	\$25,000
			Transfer for Operating Reserve	
9042	42570	573300	Transfer Appropriation – Out	\$500,000
9013	13570	473300	Transfer Appropriation – In	\$500,000
9013	13570	573300	Transfer Appropriation - Out	\$500,000
9042	42570	473300	Transfer Appropriation - In	\$500,000

			Transfer from Management Reserve	
9042	42570	573300	Transfer Appropriation – Out	\$100,000
9013	13570	473300	Transfer Appropriation – In	\$100,000
			Transfer to Management Reserve	
9013	13570	573300	Transfer Appropriation – Out	\$100,000
9042	42570	473300	Transfer Appropriation – In	\$100,000

- Section 3. That the executive director is authorized to take such other action and execute and deliver such other documents as, acting with the advice of legal counsel, he shall deem necessary and appropriate to carry out the intent of this resolution.
- Section 4. That the finance director is authorized and directed to make any necessary allocation changes within a single fund of the appropriations up to 5 percent of the total appropriations to accommodate operating and accounting requirements of the Commission.
- Section 5. That this Commission finds and determines that all formal deliberations and actions of this Commission concerning and relating to the adoption of this resolution were taken in open meetings of this Commission.

Matt Greeson, Chair
MID-OHIO REGIONAL PLANNING COMMISSION

Effective date: January 1, 2018
Submitted by: Shawn P. Hufstedler, Chief of Staff & Director of Operations
Prepared by: Shawn P. Hufstedler, Chief of Staff & Director of Operations
Authority: Ohio Revised Code Section 713.21
For action date: December 14, 2017

Attachment: 2018 Budget



2018 Budget

111 Liberty Street
Suite 100
Columbus, OH 43215



TABLE OF CONTENTS

- EXECUTIVE SUMMARY 1
- OPERATING BUDGET & SCHEDULE OF CAPITAL EXPENDITURES..... 4
- DETAIL OF MEMBER DUES..... 5
- SCHEDULE OF APPROPRIATIONS 6
- APPENDIX
 - DETAIL SOURCES BY DEPARTMENT.....7-9
 - SCHEDULE OF FUNDING SOURCES10
 - SCHEDULE OF SUBCONTRACTORS.....11
 - INDIRECT COST ALLOCATION BUDGET12

EXECUTIVE SUMMARY

The MORPC 2018 revenue budget is budgeted to be \$17,874,151, an increase of \$3,205,614 (21.8%). The details show some changing initiatives and new programs. Here are some notable highlights for 2018:

The Planning & Environment, Data & Mapping, and Transportation Systems & Funding Departments

- Budget increased by \$2,679,817 (35.7%) primarily as a result of new funds for:
 - Inter-regional studies that would include high capacity transportation projects such as Columbus to Chicago rail and Hyperloop
 - Regional corridor analysis
 - Ohio EPA Surface Water Improvement program
 - Paving the Way program
- Programs Winding Down include:
 - Age-Friendly Columbus
 - Local foods

The Energy & Air Quality and Housing

- Budget increased slightly by \$190,993 (3.2%).
 - New funding with local government energy partnerships from various utility companies and energy transportation planning
 - Anticipate new funding sources for home repair services
- Decrease in the Columbia Gas WarmChoice program funding until production increases.
 - In 2017 process efficiency measures have been implemented to increase weatherization production and efficiency. We anticipate an increase in production in 2018.
 - In order to fully fund the weatherization staff and expenses we have budgeted funds under “Potential Home Energy Funding” which could be additional Columbia Gas funds as production increases or other sources to be developed in 2018.

The Detailed Revenue by Department schedule, beginning on page 7, shows additional detail on project fluctuations from year to year.

The fringe rate will be 61.0% of wages in 2018 which is a decrease of two percent. The indirect cost allocation rate will be 55.0% of direct labor in 2018 which increases just one half of a percent. The two rates together account for a net decrease, allowing for more funding to be applied to direct program costs.

SOURCES (Funding Sources – Page 10)

Revenue from federal sources is budgeted to increase by \$323,924 to a total of \$7,502,743 which accounts for 43.5% of the operating budget. The primary increase in budgeted revenue is due to the additional funds for the Regional Corridor Analysis, Paving the Way and Safety Planning pilot.

State funding is expected to increase by \$220,377 primarily due to new programs such as Ohio EPA Surface Water Improvement program and energy partnership programs.

Utilities funding of \$3,480,511 in 2018 is budgeted to increase by \$303,255 primarily as a result of new energy partnerships with Columbia Gas and AEP. Utilities funding is approximately 19.5% of total revenue.

Foundation/Corporate Funding is projected to be \$85,432 in 2018, up \$41,067 from 2017, primarily as a result of funding from The Columbus Foundation for sustainable2050 and the potential for additional funding for home repair in the Weinland Park area.

Local and Other budgeted revenue is projected to increase by \$2,089,888 to \$4,885,981 primarily due to the high capacity inter-regional studies and the regional corridor analysis. Some of this funding is unknown as to a specific source for 2018 but presumed to be local for budgetary purposes.

USES (Page 4)

Salaries and fringe benefits are budgeted to increase by \$426,217 (5.9%) to \$7,596,443 primarily as a result of adding additional staff, promotions and wage adjustments, and raises in aggregate of 3.0%. Staff size was budgeted at 78.4 FTE's in 2017 and 83.6 FTE's in 2018. The increase in FTE's is the result of adding a part-time program assistant, an energy auditor, a graphic designer and additional interns.

The Materials and Supplies budget of \$550,000 in 2018, is the same as 2017.

The Services–Subcontractors budget increased by \$2,745,055 to \$5,531,489 for 2018 as a result of new funding for the high capacity inter-regional studies and the regional corridor analysis program that will be mostly subcontracted.

The Services and Charges budget remains consistent with 2017, increasing by only \$19,189 to \$4,116,716.

CAPITAL EXPENDITURES (Page 4)

The capital expenditures budget for 2018 is \$529,000. This budget includes \$204,000 for replacement of equipment, vehicles and other agency equipment and assets as well as \$325,000 for furniture and leasehold improvements.

USE OF MEMBER DUES (Page 5)

The total current year member dues budget of \$1,077,200 is \$72,916 higher than the prior year as a result of population estimate changes and the building member dues increase from 5.25 cents per capita to 7.0 cents per capita in 2018. Approximately \$139,365 of this amount is budgeted to contribute toward the building lease expenses. \$292,218 of the dues are set aside for MPO transportation match. Services to Members makes up the majority of the remaining funding with \$500,584 budgeted for work for our members such as executive director services, proactive legislation and public policy work, and member services coordination. Other notable uses of member dues include \$25,000 for diversity and inclusion efforts, up to \$350,000 (from prior years' dues) for building due diligence and furniture and leasehold improvement, and \$20,000 for strategic initiatives. Member Dues represents approximately 6% of the operating sources budget.

Additionally, associate members, which includes seven units of local government, are currently participating as members of MORPC at an annual rate of \$1,000.

APPROPRIATIONS (Page 6)

The appropriations closely mirror the agency operating expenses and capital expenditures, coming in at \$18,323,648 for 2018. Consistent with the operating expenses, the services & charges area shows the largest increase from 2017 as a result of such programs as the high capacity inter-regional studies and regional corridor analysis program.

OPERATING BUDGET

SOURCES	2017 BUDGET	2018 BUDGET	INCREASE/ DECREASE
PLANNING & ENVIRONMENT, DATA & MAPPING AND TRANSPORTATION			
Jointly Funded Projects (MPO)	\$2,829,276	\$2,922,180	\$92,903
Infrastructure Program & Clean Ohio	\$205,000	\$219,000	\$14,000
Special Projects	\$2,346,092	\$3,217,850	\$871,758
Ride Solutions	\$810,000	\$802,100	(\$7,900)
Local Projects Transportation	\$835,789	\$2,628,518	\$1,792,729
Other Misc. Environment, Mapping and Transportation	\$469,993	\$386,319	(\$83,673)
SUBTOTAL ENVIRONMENT, MAPPING AND TRANSPORTATION	\$7,496,151	\$10,175,969	\$2,679,817
ENERGY & AIR QUALITY AND HOUSING SERVICES			
Air Quality Awareness	\$400,000	\$575,590	\$175,590
Residential Energy Efficiency	\$3,673,711	\$3,864,461	\$190,750
Other Energy	\$408,924	\$270,002	(\$138,921)
Housing & Rehab Services	\$1,447,928	\$1,411,500	(\$36,426)
SUBTOTAL ENERGY & AIR QUALITY AND HOUSING SERVICES	\$5,930,563	\$6,121,555	\$190,993
MEMBER SERVICES/DEVELOPMENT	\$716,357	\$784,982	\$68,625
OTHER	\$525,466	\$791,646	\$266,180
TOTAL SOURCES	\$14,668,537	\$17,874,151	\$3,205,614

Detail Budgets provided on pages 7-8

USES	2017 BUDGET	2018 BUDGET	INCREASE/ DECREASE
Salaries and Fringe Benefits	\$7,170,226	\$7,596,443	\$426,217
Materials and Supplies	\$550,000	\$550,000	\$0
Services - Subcontractors	\$2,786,441	\$5,531,489	\$2,745,055
Services & Charges	\$4,097,527	\$4,116,716	\$19,189
Depreciation	\$57,393	\$79,496	\$22,103
TOTAL USES	\$14,661,587	\$17,874,151	\$3,212,564
NET CHANGE	\$6,950	\$0	(\$6,950)

SCHEDULE OF CAPITAL EXPENDITURES

SOURCES	2017 BUDGET	2018 BUDGET	INCREASE/ DECREASE
Cash *	\$210,000	\$529,000	\$319,000
TOTAL SOURCES	\$210,000	\$529,000	\$319,000

USES	2017 BUDGET	2018 BUDGET	INCREASE/ DECREASE
Equipment, Vehicles & Other Assets	\$200,000	\$204,000	\$4,000
Furniture & Leasehold Improvements	\$10,000	\$325,000	\$315,000
TOTAL CAPITAL EXPENDITURES	\$210,000	\$529,000	\$319,000

* - Represents cash available and recoverable via grants as well as cash from prior year building members dues revenue to be used

DETAIL OF MEMBER DUES

SOURCES:	2017 BUDGET	2018 BUDGET	INCREASE/ DECREASE
RPC Member Dues (\$.29 - 2017, \$.29- 2018)	\$552,892	\$576,847	\$23,955
MPO Member Dues (\$.19.5 - 2017, \$.19.5 - 2018)	\$344,300	\$353,988	\$9,688
Associate Members	\$7,000	\$7,000	\$0
Building (\$.0525 - 2017, \$.070 - 2018)	\$100,092	\$139,365	\$39,273
SUBTOTAL SOURCES	\$1,004,284	\$1,077,200	\$72,916
Withdrawals from Building Maintenance Funds	\$210,000	\$350,000	\$140,000
TOTAL SOURCES	\$1,214,284	\$1,427,200	\$212,916
USES:			
Transportation	\$282,928	\$292,218	\$9,290
Foundations Grants & Other	\$5,000	\$0	(\$5,000)
SUBTOTAL LOCAL MATCH	\$287,928	\$292,218	\$4,290
Executive Director Services to Members	\$72,000	\$73,300	\$1,300
Proactive Legislative Activity	\$170,720	\$168,006	(\$2,714)
Public Policy & Multi-jurisdictional	\$76,700	\$90,124	\$13,424
Member Service Coordination	\$91,675	\$107,282	\$15,607
Annual Salary Survey	\$5,000	\$5,000	\$0
Mid-Ohio Finance Administrators (MOFA)	\$1,450	\$1,500	\$50
Other Services to Members	\$50,959	\$55,372	\$4,413
SUBTOTAL FOR SERVICES TO MEMBERS	\$468,504	\$500,584	\$32,080
Executive Director Development	\$70,000	\$71,000	\$1,000
Executive Director & Staff Travel & Registration	\$8,500	\$6,700	(\$1,800)
Board Travel & Registration	\$5,300	\$7,705	\$2,405
Other Development/Business Development	\$2,110	\$1,180	(\$930)
SUBTOTAL DEVELOPMENT FUND	\$85,910	\$86,585	\$675
Strategic Initiatives	\$27,700	\$20,000	(\$7,700)
Diversity & Inclusion	\$25,000	\$25,000	\$0
Miscellaneous	\$2,200	\$500	(\$1,700)
Contingency & Cost Overruns	\$6,950	\$12,948	\$5,998
SUBTOTAL OTHER	\$61,850	\$58,448	(\$3,402)
Building Lease Expense	\$100,092	\$139,365	\$39,273
Building Due Diligence	\$200,000	\$25,000	(\$175,000)
Furniture & Leasehold Improvements (Capital Expenditures)	\$10,000	\$325,000	\$315,000
SUBTOTAL OTHER	\$310,092	\$489,365	\$179,273
TOTAL USES OF MEMBER PER-CAPITA FEES	\$1,214,284	\$1,427,200	\$212,916

SCHEDULE OF APPROPRIATIONS

ACCT #	ACCOUNT TITLES	2017 BUDGET	2018 BUDGET	INCREASE/ DECREASE
SALARIES				
	Salaries - Regular	\$5,125,813	\$5,360,932	\$235,119
	Salaries - PTO and Sick Leave Payout	\$45,000	\$45,000	\$0
510000	SUBTOTAL SALARIES	\$5,170,813	\$5,405,932	\$235,119
FRINGE BENEFITS				
	PERS - Regular	\$717,614	\$750,530	\$32,916
	PERS - PTO and Sick Leave Payout	\$6,300	\$6,300	\$0
	SUBTOTAL PERS	\$723,914	\$756,830	\$32,916
	Medicare Tax	\$74,977	\$78,386	\$3,409
	Unemployment Compensation	\$10,500	\$17,280	\$6,780
	Workers Compensation	\$70,000	\$59,563	(\$10,437)
	Fringe Benefits Other (includes group medical, dental, vision, life and disability)	\$1,120,022	\$1,278,452	\$158,430
515000	SUBTOTAL FRINGE BENEFITS	\$1,999,413	\$2,190,511	\$191,098
	TOTAL SALARIES & BENEFITS	\$7,170,226	\$7,596,443	\$426,217
MATERIALS, SERVICES & CHARGES				
	Materials & Supplies	\$550,000	\$550,000	\$0
	Services & Charges:			
	Subcontractors	\$2,786,441	\$5,531,489	\$2,745,048
	Services and Charges	\$3,577,527	\$3,547,432	(\$30,095)
	Rent and Utilities	\$450,000	\$499,284	\$49,284
	Travel	\$70,000	\$70,000	\$0
520000	SUBTOTAL SERVICES & CHARGES & MATERIALS	\$7,433,968	\$10,198,205	\$2,764,237
	TOTAL OPERATING EXPENSES	\$14,604,194	\$17,794,648	\$3,190,454
Capital Expenditures				
	Equipment, Vehicles & Other Assets	\$200,000	\$204,000	\$4,000
	Leasehold Improvements	\$10,000	\$325,000	\$315,000
540000	TOTAL CAPITAL EXPENDITURES	\$210,000	\$529,000	\$319,000
	TOTAL	\$14,814,194	\$18,323,648	\$3,509,454



APPENDIX

DETAIL SOURCES BY DEPARTMENT

PLANNING & ENVIRONMENT, DATA & MAPPING AND TRANSPORTATION	2017 BUDGET	2018 BUDGET	INCREASE/ DECREASE
MPO (Jointly Funded Projects)			
Federal Highway Administration	\$2,263,421	\$2,337,744	\$74,323
Ohio Department of Transportation	\$282,928	\$292,218	\$9,290
MORPC Transportation Match	\$282,928	\$292,218	\$9,290
SUBTOTAL OF JOINTLY FUNDED PROJECTS	\$2,829,276	\$2,922,180	\$92,903
Infrastructure (OPWC/members)			
Infrastructure Program & Clean Ohio	\$205,000	\$219,000	\$14,000
SUBTOTAL INFRASTRUCTURE PROGRAM	\$205,000	\$219,000	\$14,000
Special Projects			
Paving the Way	\$0	\$213,765	\$213,765
Regional Supplemental Planning	\$179,464	\$315,200	\$135,736
Regional Corridor Analysis	\$0	\$700,000	\$700,000
Regional Development (insight2050)	\$278,561	\$241,150	(\$37,411)
Regional Transportation Safety Planning Pilot	\$0	\$125,600	\$125,600
5310 Designated Recipient	\$1,587,492	\$1,480,135	(\$107,357)
Rural Transportation Partnership-Buckeye Hills	\$32,662	\$0	(\$32,662)
Rural Transportation Pilot/Central Ohio Rural Planning Organization	\$267,914	\$142,000	(\$125,914)
SUBTOTAL SPECIAL PROJECTS	\$2,346,092	\$3,217,850	\$871,758
Gohio			
Gohio	\$810,000	\$802,100	(\$7,900)
SUBTOTAL GOHIO	\$810,000	\$802,100	(\$7,900)
Local Projects			
Competitive Advantage Program	\$277,000	\$428,700	\$151,700
New Albany Traffic Forecasting	\$14,000	\$0	(\$14,000)
Data & Mapping, Other	\$33,887	\$0	(\$33,887)
Rickenbacker Study	\$120,170	\$53,500	(\$66,670)
High Capacity Inter-Regional Studies (NUC)	\$0	\$2,000,000	\$2,000,000
Various Local Transportation Projects (NUC)	\$390,732	\$146,318	(\$244,414)
SUBTOTAL LOCAL PROJECTS	\$835,789	\$2,628,518	\$1,792,729
Planning & Environment			
Bike Maps	\$0	\$15,000	\$15,000
Age-Friendly Columbus	\$269,993	\$7,990	(\$262,003)
Greenways Program	\$180,000	\$180,000	\$0
Sustainable2050	\$0	\$24,760	\$24,760
Local Foods	\$20,000	\$0	(\$20,000)
Ohio EPA Surface Water Improvement	\$0	\$144,210	\$144,210
Insight 2050 Academy	\$0	\$4,360	\$4,360
Various Planning & Environment Projects (NUC)	\$0	\$10,000	\$10,000
SUBTOTAL PLANNING & ENVIRONMENT	\$469,993	\$386,319	(\$83,673)
TOTAL ENVIRONMENT, MAPPING & TRANSPORTATION	\$7,496,151	\$10,175,969	\$2,679,817

NUC = Not Under Contract

DETAIL SOURCES BY DEPARTMENT

ENERGY & AIR QUALITY AND HOUSING SERVICES	2017 BUDGET	2018 BUDGET	INCREASE/ DECREASE
Air Quality			
Air Quality Awareness	\$400,000	\$575,590	\$175,590
SUBTOTAL FOR AIR QUALITY	\$400,000	\$575,590	\$175,590
Residential Energy Efficiency			
Columbia Gas WarmChoice	\$2,411,956	\$2,042,530	(\$369,426)
Home Weatherization Assistance Program	\$496,455	\$509,951	\$13,496
AEP Community Assistance Program	\$452,000	\$400,000	(\$52,000)
USF EPP Program	\$313,300	\$300,000	(\$13,300)
Potential Home Energy Funding (NUC)	\$0	\$611,980	\$611,980
SUBTOTAL FOR RESIDENTIAL ENERGY EFFICIENCY	\$3,673,711	\$3,864,461	\$190,750
Other Energy			
Franklin County Energy Study	\$110,365	\$0	(\$110,365)
Energy Project/PACE	\$20,000	\$0	(\$20,000)
Local Government Energy Partnership (NUC)	\$100,000	\$176,000	\$76,000
Materials Management	\$7,609	\$0	(\$7,609)
Energy Transportation Planning (NUC)	\$0	\$50,000	\$50,000
WDBCO Workforce Wx Training	\$0	\$16,000	\$16,000
Various Energy & AQ Projects (NUC)	\$170,949	\$28,002	(\$142,947)
SUBTOTAL FOR OTHER ENERGY	\$408,923	\$270,002	(\$138,921)
SUBTOTAL ENERGY AND AIR QUALITY	\$4,482,635	\$4,710,054	\$227,419
HOUSING SERVICES			
Residential Rehabilitation Programs			
FC Home Repair Program	\$737,800	\$733,094	(\$4,706)
Homeport / PACT Home Repair Program	\$63,000	\$261,232	\$198,232
United Way Home Repair Program	\$116,000	\$50,000	(\$65,999)
NSP 2/ COCIC Trusted Partner	\$374,000	\$53,200	(\$320,800)
Weinland Park Home Repair Program	\$44,365	\$60,672	\$16,307
Mortgages Forgiven	\$32,264	\$28,302	(\$3,962)
FC Issuer Fees and Monitoring	\$10,500	\$10,500	\$0
Franklin County HAB	\$10,000	\$10,000	\$0
Franklin County HAB Application Fees	\$0	\$4,500	\$4,500
COCIC Home Repair for Wx deferrals (NUC)	\$0	\$100,000	\$100,000
Milo Grogan/Homeport Home Repair (NUC)	\$0	\$100,000	\$100,000
Various Rehab Projects (NUC)	\$60,000	\$0	(\$60,000)
SUBTOTAL FOR HOUSING SERVICES	\$1,447,928	\$1,411,500	(\$36,426)
TOTAL ENERGY & AIR QUALITY AND HOUSING SERVICES	\$5,930,563	\$6,121,555	\$190,993

NUC = Not Under Contract

DETAIL SOURCES BY DEPARTMENT

MEMBER SERVICES/DEVELOPMENT	2017 BUDGET	2018 BUDGET	INCREASE/ DECREASE
Services to Members	\$460,705	\$500,584	\$39,880
Development Fund	\$93,710	\$86,585	(\$7,125)
Building Lease Payments	\$96,182	\$139,365	\$43,183
Other	\$65,760	\$58,448	(\$7,312)
TOTAL MEMBER SERVICES/DEVELOPMENT (See Dues Page for Details)	\$716,357	\$784,982	\$68,625

OTHER	2017 BUDGET	2018 BUDGET	INCREASE/ DECREASE
Ride Pro HUB/WEB	\$60,000	\$0	(\$60,000)
Local Government Internship Program	\$12,000	\$13,990	\$1,990
CMS Shared Services	\$3,000	\$0	(\$3,000)
State of the Region Luncheon	\$84,000	\$95,000	\$11,001
Summit On Sustainability	\$90,000	\$92,000	\$2,000
Interest	\$5,000	\$25,000	\$20,000
Building Due Diligence, Furniture & Leashold Improvements *	\$210,000	\$350,000	\$140,000
Indirect Costs Variance (carryforward from prior years)	(\$204)	\$92,867	\$93,071
Fringe Benefits Variance (carryforward from prior years)	\$61,671	\$122,788	\$61,117
TOTAL OTHER	\$525,466	\$791,646	\$266,180
GRAND TOTAL	\$14,668,537	\$17,874,151	\$3,205,614

* Funded from prior years' Member Dues

SCHEDULE OF FUNDING SOURCES

FUNDING SOURCES	2017 BUDGET	2018 BUDGET	INCREASE/ DECREASE
MEMBER DUES	\$1,004,284	\$1,077,200	\$72,916
FEDERAL FUNDING			
Federal Highway Administration (MPO funding)	\$2,263,421	\$2,337,744	\$74,323
FTA/FHWA (other funding)	\$3,264,879	\$3,883,653	\$618,774
Ride Pro HUB/WEB/Trip	\$60,000	\$0	(\$60,000)
HUD - CDBG, HOPE 3 & Other	\$780,064	\$771,395	(\$8,669)
Neighborhood Stabilization Program 2	\$314,000	\$0	(\$314,000)
Home Weatherization Assistance Program	\$496,455	\$509,951	\$13,496
SUBTOTAL FEDERAL FUNDING	\$7,178,820	\$7,502,743	\$323,924
STATE FUNDING			
Ohio Department of Transportation (MPO funding)	\$282,928	\$292,218	\$9,290
Ohio Department of Transportation Other	\$43,324	\$14,200	(\$29,124)
Ohio Public Works Commission (Infrastructure/Clean Ohio)	\$80,000	\$80,000	\$0
Other State Funding	\$0	\$240,211	\$240,211
SUBTOTAL STATE FUNDING	\$406,251	\$626,629	\$220,377
UTILITIES	\$3,177,256	\$3,480,511	\$303,255
FOUNDATION/CORPORATE FUNDING			
Columbus Foundation/Campus Partners	\$44,365	\$85,432	\$41,067
SUBTOTAL FOUNDATION/CORPORATE FUNDING	\$44,365	\$85,432	\$41,067
LOCAL & OTHER FUNDING			
Infrastructure Program & Clean Ohio	\$125,000	\$139,000	\$14,000
Greenways Planning	\$180,000	\$180,000	\$0
Summit on Sustainability	\$90,000	\$92,000	\$2,000
Housing Local Contracts	\$548,081	\$579,432	\$31,351
Environment, Mapping & Transportation Local Funds	\$1,368,670	\$3,363,555	\$1,994,885
State of the Region	\$84,000	\$95,000	\$11,000
Energy and Air Quality	\$170,342	\$48,003	(\$122,341)
Local Government Internship Program	\$12,000	\$13,990	\$1,990
CMS Shared Services	\$3,000	\$0	(\$3,000)
Other	\$210,000	\$350,000	\$140,000
Interest	\$5,000	\$25,000	\$20,000
SUBTOTAL LOCAL & OTHER FUNDING	\$2,796,093	\$4,885,981	\$2,089,888
Interperiod Overhead Receivable/(Reserve)	(\$204)	\$92,867	\$93,071
Interperiod Fringe Benefits Receivable/(Reserve)	\$61,671	\$122,788	\$61,117
TOTAL FUNDING SOURCES	\$14,668,537	\$17,874,151	\$3,205,614

SCHEDULE OF SUBCONTRACTORS

SUBCONTRACTORS BY DEPARTMENT	2017 BUDGET	2018 BUDGET	INCREASE/ DECREASE
ENVIRONMENT, MAPPING & TRANSPORTATION			
Paving the Way	\$0	\$130,000	\$130,000
Regional Corridor Analysis	\$0	\$650,000	\$650,000
Regional Supplemental Planning	\$40,000	\$43,408	\$3,408
High Capacity Inter-Regional Studies (NUC)	\$0	\$2,000,000	\$2,000,000
Sustainable2050	\$0	\$10,000	\$10,000
Regional Development (insight2050)	\$125,000	\$0	(\$125,000)
Age-Friendly Columbus	\$35,000	\$0	(\$35,000)
Rickenbacker Study	\$20,000	\$0	(\$20,000)
Ohio EPA Surface Water Improvement	\$0	\$38,000	\$38,000
Other Local Transportation Projects (NUC)	\$50,000	\$0	(\$50,000)
SUBTOTAL ENVIRONMENTAL, MAPPING & TRANSPORTATION	\$270,000	\$2,871,408	\$2,601,408
Energy & Air Quality			
Air Quality Awareness	\$70,000	\$80,580	\$10,580
Columbia Gas WarmChoice	\$1,141,356	\$1,291,125	\$149,769
Home Weatherization Assistance Program	\$78,642	\$169,224	\$90,582
AEP Community Assistance Program	\$131,443	\$144,992	\$13,549
Franklin County Energy Study	\$65,000	\$0	(\$65,000)
Local Government Energy Partnership	\$50,000	\$38,000	(\$12,000)
SUBTOTAL ENERGY & AIR QUALITY	\$1,536,441	\$1,723,921	\$187,480
Housing Services			
United Way Home Repair	\$72,000	\$40,000	(\$32,000)
Homeport/PACT Home Repair	\$48,000	\$200,000	\$152,000
Weinland Park Home Repair Program	\$40,000	\$58,978	\$18,978
FC Home Repair Program	\$476,000	\$527,184	\$51,184
NSP 2 / COCIC Trusted Partner	\$344,000	\$30,000	(\$314,000)
COCIC Home Repair for Wx deferrals (NUC)	\$0	\$80,000	\$80,000
SUBTOTAL HOUSING SERVICES	\$980,000	\$936,162	(\$43,838)
TOTAL SUBCONTRACTOR EXPENSES	\$2,786,441	\$5,531,489	\$2,745,050

NUC - Not Under Contract

Indirect Cost Allocation Budget
January 1, 2018 to December 31, 2018

	DIRECT LABOR LABOR & & FRINGES	TOTAL INDIRECT COST ALLOCATION
Environment, Mapping & Transportation	\$3,580,201	\$1,969,110
Energy & Air Quality, Housing Services	\$1,727,393	\$949,989
Member Dues	\$285,926	\$157,259
Other Grants & Programs	\$36,339	\$19,987
Less: Estimated Turnover & Soft Funding	(\$359,597)	(\$197,778)
TOTAL GRANTS & PROGRAMS	\$5,270,262	\$2,898,567
Indirect Labor		
Information & Technology Services		\$264,872
Finance		\$591,446
Public & Government Affairs		\$480,131
Executive Management		\$393,325
Human Resources & Administration		\$176,738
Contract & Proposal Development, Other Indirect Labor		\$13,643
TOTAL INDIRECT LABOR		\$1,920,155
General Overhead Expenses		
Materials & Supplies		\$61,180
Services & Charges		\$606,565
Rent & Utilities		\$334,950
Other General Overhead		\$63,584
TOTAL GENERAL OVERHEAD		\$1,066,279
Retention/Severance		\$5,000
TOTAL INDIRECT COSTS		\$2,991,434
ACTUAL INDIRECT RATES		56.76%
Carry Forward Balance as of 12/31/16		(\$92,867)
ALLOCATED INDIRECT COSTS		\$2,898,567
ALLOCATED INDIRECT COSTS RATES		55.00%

	INDIRECT LABOR	GENERAL OVERHEAD	TOTAL
Information & Technology Services	\$264,872	\$298,577	\$563,449
Human Resources	\$122,985	\$134,932	\$257,917
Administration	\$53,753	\$370,294	\$424,047
Retention/Severance	\$0	\$5,000	\$5,000
Finance	\$591,446	\$229,132	\$820,578
Public & Government Affairs	\$480,131	\$25,350	\$505,481
Executive Management	\$393,325	\$7,994	\$401,319
Contract & Proposal Development, Other Indirect Labor	\$13,643	\$0	\$13,643
TOTAL INDIRECT COSTS	\$1,920,155	\$1,071,279	\$2,991,434



111 Liberty Street, Suite 100
Columbus, Ohio 43215

T 614.228.2663

TTY 614.228.2663

www.morpc.org