

**Crawford County Transportation Collaborative**

**Submitted by**

**Crawford County Board of Developmental Disabilities**

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**Tab 1: Contact Information**

**Applicant:**

Agency Name: Crawford County Board of Developmental Disabilities  
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Contact: Charles Frobose  
Title: Superintendent  
County: Crawford County

**Tab 2: Collaborative Partners**

## **Partners**

The Crawford County Board of Developmental Disabilities is a single applicant. However, the Crawford County Board of Developmental Disabilities has many collaborative relationships with private and public organizations, for example: Crawford County Council on Aging/Crawford County Public Transportation, CONTACT Crawford County, Crawford County Economic and Educational Development Partnership, Crawford County Family and Children First Council, Crawford County Help Me Grow, Crawford County Job and Family Services, and Ohio Heartland Community Action Commission.

### **Tab 3: Project Information**

- **Name of the Project**
- **Project Description**
- **Type of Award**
- **Feasibility Study**
- **Problem Statement**
- **Innovative Approach**
- **Anticipated Return on Investment**
- **Probability of Proposal's Success**
- **Ability to Replicate**
- **Larger Consolidation Effort**
- **Past Success or Innovation**
- **Response to Economic Changes**
- **Intent to Implement Recommendations**
- **Facilitates Improved Business Environment and/or Community Attraction**

***Name of the Project:*** Crawford Transportation Collaborative

***Project Description:***

The Crawford County Transportation Collaborative is a group of local government and non-profit agencies that have come together to address transportation concerns of all residents in Crawford County. The Transportation Collaborative's purpose is for local partners to come together to find ways, through coordination and collaboration, to eliminate the barriers of unavailable transportation as it relates to: work, health, education, child welfare, etc. The Collaborative sees transportation as an integral part of the Crawford: 20/20 Vision infrastructure to help with economic prosperity, community development, growth and opportunity. The Crawford: 20/20 Vision is a partnership that encourages collaboration among business, government and citizens to address the community's needs and challenges. The Crawford 20/20 Vision is a community-driven initiative to plan and implement strategies that will guide and reshape Crawford County over the next decade. The Crawford: 20/20 Vision is headed by the Crawford County Economic and Educational Development Partnership.

A few agencies recognized that a transportation concern existed in February of 2011 and began to meet. Agencies participating in the Collaborative include: Crawford County Council on Aging/Crawford County Public Transportation, Crawford County Board of Developmental Disabilities, CONTACT Crawford County, Crawford County Family and Children First Council, Crawford County Help Me Grow, Crawford County Job and Family Services, and Ohio Heartland Community Action Commission. A brief transportation survey was conducted and the Collaborative received 25 responses. A summary of generalized concerns are listed below.

- Crawford County Public Transit is unable to meet increased demands.
- Families miss appointments due to inadequate transportation.
- Lack of transportation limits individuals from certain employment opportunities.
- Lack of transportation limits individuals from involvement in community activities and functions (volunteering, support groups, etc.).

To address these concerns, the Collaborative wanted to learn what options were available in regards to transportation. The Collaborative met with a few counties (Richland, Ashland, Morrow) to see what transportation services they have available. All three counties have received grants through the Ohio Department of Transportation (ODOT) to help coordinate transportation services. The Collaborative met with ODOT to obtain guidance on Crawford County's application to ODOT for additional funding. Crawford County will need to create a coordinated transportation plan. The plan must include:

- An assessment of available services that identifies current providers (public, private and non-profit).

- An assessment of transportation needs for target populations (individuals with disabilities, with low incomes and older adults).
- Strategies, activities, and/or projects to address the identified gaps and achieve efficiencies in service delivery.
- Priorities for implementation based on resources, time, and feasibility for implementing specific strategies/activities identified.
- The plan needs to be created with community members; private, public, and non-profit transportation agencies; governmental entities; businesses and social services agencies.

Once the Coordinated Transportation Plan is completed, the Collaborative plans to do a feasibility study to determine the priority of programming and sustainability. The Collaborative would like to apply to ODOT for state and/or federal funds.

The Crawford County Board of Developmental Disabilities has agreed to be the lead agency to manage the grants received and payment for services. The Crawford Transportation Collaborative is seeking \$50,000. The Collaborative expects to invest \$25,000 to retain a consultant/third party subject matter expert to develop the Coordinated Transportation Plan. The Crawford Transportation Collaborative expects to invest another \$25,000 to complete a Feasibility Study to determine priority and programming. The Coordinated Transportation Plan and Feasibility Study are the first step in identifying and addressing the unmet transportation needs.

***Type of Award:*** Grant

***Feasibility Study:*** Not needed for grant application.

***Problem Statement:*** There is an unmet need for transportation creating challenges for individuals and families to attend appointments, employment and community activities.

***Innovative Approach:*** Efficiency. The Crawford Transportation Collaborative's goal is for local partners to come together to find ways, through coordination and collaboration, to eliminate the barriers of unavailable transportation as it relates to: work, health, education, child welfare, etc. The Collaborative believes by coordinating efforts among private, public and non-profit entities, the Collaborative can serve more individuals/families and help with economic prosperity, community development, growth and opportunity.

***Anticipated Return on Investment:*** The development of a Coordinated Transportation Plan and Feasibility Study will: 1) validate the assertion made in our problem statement, 2) identify specific problems creating the need for transportation in the county, 3) identifying and prioritizing actions to solve the unmet transportation problem, 4) the opportunity to apply for

funds through the Ohio Department of Transportation and other local and regional sources, and 5) allow the county to more efficiently deliver transportation services given current available funding and capacity.

***Probability of the Proposal's Success:*** The Collaborative believes it will be 100% successful because of the specific nature of services (Coordinated Transportation Plan and Feasibility Study) to be performed under contract with a third party.

***Ability to Replicate:*** Other communities have completed Coordinated Transportation Plans and Feasibility Studies in the past and will be able to continue in the future.

***Larger Consolidation Effort:*** The Collaborative is not part of a larger consolidation effort; however, the Collaborative it is part of a larger initiative called the Crawford: 20/20 Vision, which is a county wide strategic plan.

***Past Success on Innovation:*** To the best of the Collaborative's knowledge this is the first attempt at coordinating services for increased transportation services in Crawford County.

***Response to Economic Changes:*** The Collaborative is aware of the limited funding available from the government, foundations and other funding sources. Consequently, if awarded the grant, the Collaborative intends to utilize the funds to specifically develop a Coordinated Transportation Plan and Feasibility Study. The Coordinated Transportation Plan and Feasibility Study is the first step in meeting the unmet needs. Crawford County is one of thirteen counties that does not have a Coordinated Transportation Plan. The Collaborative plans to utilize the Local Government Innovation Fund to fund the development of a Coordinated Transportation Plan and complete a Feasibility Study. The Coordinated Transportation Plan would help determine priorities in regards to mobility in the county and the feasibility study would help determine the opportunity to pursue additional funds and maintaining programming. Crawford County will be able to make an informed decision on moving forward by completing the coordinated transportation plan and feasibility study. The Collaborative would like to apply for additional government funding to initiate the coordination efforts and with time perhaps train volunteers or non-profits to help with the future coordination efforts.

***Intent to implement recommendations of other audit recommendations:*** The Collaborative would be open to recommendations from an audit and would try to implement the suggestions.

***Facilitates an Improved Business Environment and/or Promotes Community Attraction:***

The Crawford Transportation Collaborative is part of the larger initiative, Crawford: 20/20 Vision, working on efforts to help with economic prosperity, community development, growth and opportunity. The Collaborative's members have observed transportation issues but

will not know the true needs until the Coordinated Transportation Plan and Feasibility Study are completed. The concerns the Collaborative has heard are related to consumers missing appointments including: counseling, early intervention, doctor, therapy, support groups and other meetings. One agency also mentioned there has been a decrease in volunteers due to transportation. The Collaboration has questions and is seeking answers. The Collaboration wants to utilize funds to develop a Coordinated Transportation Plan and Feasibility Study to define the questions, identify the answers, and utilize the responses to develop solutions to the unmet transportation needs. The Crawford Transportation Collaborative along with the Crawford: 20/20 Vision can implement efforts to improve the lives of community members as it relates to medical, social, recreational and employment needs.

**Crawford County Transportation Collaborative**

**Submitted by**

**Crawford County Board of Developmental Disabilities**

#### **Tab 4: Financial Documentation**

- ***Project Budget***
  - *Past Three Years of Financial History*
  - *Anticipated Project Cost*
    - *Amount and Type of Funds*
    - *Percentage of Local Matching Funds Available (10% of project)*
    - *Documentation of In-kind Contributions*
  - *Three Years of Projected savings due to Project*
- ***Loan Projects***

***Project Budget:***

- ***Past Three Years of Financial History:*** Attached is three years (2009, 2010, and 2011) of the end of year budget revenue and expenses. Also attached is the cost report submitted to the Ohio Department of Disabilities. The financial statements do not include funding related to the Crawford Transportation Collaborative since it has yet to obtain or utilize funding related to this purpose.

2009 Budget

REVENUE FUND	DESCRIPTION	REV BUDGET		REV TO		Anticipated @		% OF BUDGET		EXPENDITURE DESCRIPTION	EXP BUDGET		EXP TO		Anticipated @		% OF BUDGET
		2009	2009	December	December	100.00%	100.00%	BUDGET	BUDGET		2009	2009	December	December	100.00%	100.00%	
S019 1A	Levy Income	\$2,380,000	\$2,380,000	\$2,458,512	\$2,458,512	\$2,380,000	\$2,380,000	103%	103%	SALARIES	\$2,077,000	\$1,893,508	\$2,077,000	\$1,893,508	\$2,077,000	\$2,077,000	91%
S109 4	Reserve Balance Acct.	\$176,048	\$176,048	\$0	\$0	\$176,048	\$176,048	0%	0%	SUPPLIES	\$30,000	\$23,381	\$30,000	\$23,381	\$30,000	\$30,000	80%
S019 9B	Tuition	\$5,000	\$5,000	\$9,389	\$9,389	\$5,000	\$5,000	188%	188%	EQUIPMENT	\$15,000	\$15,962	\$15,000	\$15,962	\$15,000	\$15,000	104%
S019 11	Refunds	\$200	\$200	\$0	\$0	\$200	\$200	0%	0%	CONT. REPAIR	\$7,000	\$1,366	\$7,000	\$1,366	\$7,000	\$7,000	20%
S019 14	Other Non-Revenue	\$55,000	\$55,000	\$27,341	\$27,341	\$55,000	\$55,000	50%	50%	CONT. SERVICE	\$925,000	\$898,431	\$925,000	\$898,431	\$925,000	\$925,000	97%
S019 12A	Transportation Reimb	\$1,000	\$1,000	\$2,265	\$2,265	\$1,000	\$1,000	227%	227%	TRAVEL	\$25,000	\$17,707	\$25,000	\$17,707	\$25,000	\$25,000	71%
	TOTAL - COUNTY	\$2,617,248	\$2,617,248	\$2,497,507	\$2,497,507	\$2,617,248	\$2,617,248	95%	95%	PERS	\$222,000	\$205,138	\$222,000	\$205,138	\$222,000	\$222,000	92%
S019 9A	MR/DD Reimb.(501)	\$98,700	\$98,700	\$80,123	\$80,123	\$98,700	\$98,700	81%	81%	STRS	\$72,500	\$79,153	\$72,500	\$79,153	\$72,500	\$72,500	109%
S019 9A1	Dept. of Ed. Units-P.S.	\$175,000	\$175,000	\$163,845	\$163,845	\$175,000	\$175,000	94%	94%	WORKER'S COMP.	\$60,000	\$44,987	\$60,000	\$44,987	\$60,000	\$60,000	75%
S019 9A2	Educat. Transp.	\$13,000	\$13,000	\$15,292	\$15,292	\$13,000	\$13,000	118%	118%	OTHERS	\$25,000	\$24,872	\$25,000	\$24,872	\$25,000	\$25,000	99%
S019 9C	Educat.S.A. Units	\$100,000	\$100,000	\$111,336	\$111,336	\$100,000	\$100,000	111%	111%	UNEMPLOYMENT	\$2,000	\$1,905	\$2,000	\$1,905	\$2,000	\$2,000	95%
S019 9D	Case Management	\$38,376	\$38,376	\$31,264	\$31,264	\$38,376	\$38,376	81%	81%	HEALTH INS.	\$375,000	\$363,295	\$375,000	\$363,295	\$375,000	\$375,000	97%
S019 13C	Tax Equity	\$155,000	\$155,000	\$157,406	\$157,406	\$155,000	\$155,000	102%	102%	MEDICARE	\$30,150	\$24,539	\$30,150	\$24,539	\$30,150	\$30,150	81%
	TOTAL-STATE	\$580,076	\$580,076	\$559,266	\$559,266	\$580,076	\$580,076	96%	96%	SELF DETERMINATIO	\$5,000	\$0	\$5,000	\$0	\$5,000	\$5,000	0%
S019 14A	Medicaid Adm. Climing.	\$20,000	\$20,000	\$39,722	\$39,722	\$20,000	\$20,000	199%	199%	SUB-TOTAL	\$3,870,650	\$3,594,443	\$3,870,650	\$3,594,443	\$3,870,650	\$3,870,650	93%
S019 12B	Title XX	\$40,326	\$40,326	\$40,482	\$40,482	\$40,326	\$40,326	100%	100%	TRANSFERS	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	100%
S019 12E	Targeted Case Manage.	\$153,000	\$153,000	\$157,018	\$157,018	\$153,000	\$153,000	103%	103%	Adv. Out	\$0	\$140,418	\$0	\$140,418	\$0	\$0	0%
S019 12D	Day Hab/Active Tx	\$400,000	\$400,000	\$345,759	\$345,759	\$400,000	\$400,000	86%	86%	TOTAL	\$3,960,650	\$3,824,861	\$3,960,650	\$3,824,861	\$3,960,650	\$3,960,650	97%
S019 12F	Non Med Transportation	\$150,000	\$150,000	\$139,923	\$139,923	\$150,000	\$150,000	93%	93%	REV./EXP.							
S019	Stimulus ARRA			\$63,512	\$63,512	\$0	\$0										
	TOTAL-FEDERAL	\$763,326	\$763,326	\$806,416	\$806,416	\$763,326	\$763,326	106%	106%	VARIANCE		\$146,996		\$146,996			
S019 15A	Advance In			\$108,568	\$108,568	\$0	\$0										
	TOTALS(C+S+F)	\$3,960,650	\$3,960,650	\$3,971,857	\$3,971,857	\$3,960,650	\$3,960,650	100%	100%								

REVENUE FUND	DESCRIPTION	REV BUDGET		REV TO		Anticipated @		% OF BUDGET		EXPENDITURE DESCRIPTION	EXP BUDGET		EXP TO		Anticipated @		% OF BUDGET
		2009	2009	December	December	100.00%	100.00%	BUDGET	BUDGET		2009	2009	December	December	100.00%	100.00%	
B002	Residential/Supt. Living	\$103,500	\$103,500	\$83,997	\$83,997	\$103,500	\$103,500	81%	81%	B002	\$103,500	\$28,049	\$103,500	\$28,049	\$103,500	\$103,500	27%
Q054	Capital Fund	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	100%	100%	Q054	\$90,000	\$28,089	\$90,000	\$28,089	\$90,000	\$90,000	31%
TT076	Family Resources	\$27,825	\$27,825	\$28,530	\$28,530	\$27,825	\$27,825	103%	103%	TT076	\$27,825	\$26,786	\$27,825	\$26,786	\$27,825	\$27,825	96%
TT083	Housing Dev. Fund	\$95,000	\$95,000	\$177,266	\$177,266	\$95,000	\$95,000	187%	187%	TT083	\$95,000	\$163,500	\$95,000	\$163,500	\$95,000	\$95,000	172%
T106	Pre School Fund	\$14,902	\$14,902	\$29,779	\$29,779	\$14,902	\$14,902	200%	200%	T106	\$14,775	\$29,027	\$14,775	\$29,027	\$14,775	\$14,775	196%
T111	VIB School Grant Fund	\$31,281	\$31,281	\$63,789	\$63,789	\$31,281	\$31,281	204%	204%	T111	\$30,100	\$53,814	\$30,100	\$53,814	\$30,100	\$30,100	179%
T112	IASA GRANT	\$162	\$162	\$62	\$62	\$162	\$162	38%	38%	T112	\$100	\$0	\$100	\$0	\$100	\$100	0%
T171	FEMA	\$0	\$0	\$0	\$0	\$0	\$0			T171	\$9,526	\$9,526	\$9,526	\$9,526	\$9,526	\$9,526	100%
T179	Bridges to Transition	\$27,415	\$27,415	\$27,415	\$27,415	\$27,415	\$27,415	100%	100%	T179	\$27,415	\$1,723	\$27,415	\$1,723	\$27,415	\$27,415	6%
U606	Donations	\$5,000	\$5,000	\$48,475	\$48,475	\$5,000	\$5,000	969%	969%	U606	\$5,000	\$2,708	\$5,000	\$2,708	\$5,000	\$5,000	54%

2010 Budget

REVENUE FUND	DESCRIPTION	REV BUDGET		REV TO	Anticipated @		EXPENDITURE DESCRIPTION	EXP BUDGET		EXP TO	Anticipated @		% OF BUDGET	% OF BUDGET
		2010			100.00%			2010			100.00%			
S019 1A	Levy Income	\$3,453,000		DEC \$3,437,423	\$3,453,000		SALARIES	\$2,018,550		DEC \$1,780,011	\$2,018,550		100%	88%
S019 9B	Tuition	\$6,500		\$9,175	\$6,500		SALARIES STIMULUS	\$58,450		\$132,924	\$58,450		141%	227%
S019 11	Refunds	\$200		\$50	\$200		SUPPLIES	\$30,500		\$31,596	\$30,500		25%	104%
S019 14	Other Non-Revenue	\$138,000		\$153,932	\$138,000		EQUIPMENT	\$15,000		\$23,079	\$15,000		112%	154%
S019 12A	Transportation Reimb	\$1,000		\$1,545	\$1,000		CONT. REPAIR	\$4,000		\$2,025	\$4,000		155%	51%
	TOTAL - COUNTY	\$3,598,700		\$3,602,125	\$3,598,700		CONT. SERVICE	\$975,000		\$1,194,926	\$975,000		100%	123%
S019 9A	MRIDD Reimb.(501)	\$94,723		\$97,855	\$94,723		TRAVEL	\$26,500		\$27,248	\$26,500		103%	103%
S019 9A1	Dept. of Ed. Units-P.S.	\$170,000		\$171,378	\$170,000		PERS	\$222,000		\$210,078	\$222,000		101%	95%
S019 9A2	Educat.Transp.	\$16,000		\$11,412	\$16,000		STRS	\$72,500		\$77,597	\$72,500		71%	107%
S019 9C	Educat.S.A. Units	\$105,000		\$102,337	\$105,000		WORKER'S COMP.	\$62,310		\$47,093	\$62,310		97%	76%
S019 9D	Case Management	\$36,292		\$37,691	\$36,292		OTHERS	\$25,000		\$25,546	\$25,000		104%	102%
S019 13C	Tax Equity	\$141,665		\$157,406	\$141,665		UNEMPLOYMENT	\$2,500		\$773	\$2,500		111%	31%
	TOTAL-STATE	\$563,680		\$578,081	\$563,680		HEALTH INS.	\$385,000		\$288,402	\$385,000		103%	75%
S019 14A	Medicaid Adm. Ciming.	\$20,000		\$73,541	\$20,000		MEDICARE	\$30,150		\$24,905	\$30,150		368%	83%
S019 12B	Title XX	\$39,435		\$32,359	\$39,435		SELF DETERMINATION	\$5,000		\$0	\$5,000		82%	0%
S019 12E	Targeted Case Manage.	\$120,000		\$132,349	\$120,000		SUB-TOTAL	\$3,932,460		\$3,866,204	\$3,932,460		110%	98%
S019 12D	Day Array	\$314,550		\$92,059	\$314,550		TRANSFERS	\$115,000		\$115,000	\$115,000		29%	100%
S019 12F	Non Med Transportation	\$150,000		\$185,397	\$150,000		Adv. Out	\$0		\$22,477	\$0		124%	0%
S019 17	Stimulus NMT	\$16,000		\$28,420	\$16,000		TOTAL	\$4,047,460		\$4,003,680	\$4,047,460		189%	99%
S019 18	Stimulus Day Array	\$31,450		\$16,029	\$31,450		REV/EXP.						51%	
S019 19	Stimulus TCM	\$12,000		\$14,701	\$12,000		VARIANCE			\$764,257			123%	
	TOTAL-FEDERAL	\$702,435		\$574,854	\$702,435								82%	
	Advance In			\$12,878	\$0									
S019 15A	TOTALS(C+S+F)	\$4,864,815		\$4,767,937	\$4,864,815								98%	

REVENUE FUND	DESCRIPTION	REV BUDGET		REV TO	Anticipated @		EXPENDITURE DESCRIPTION	EXP BUDGET		EXP TO	Anticipated @		% OF BUDGET	% OF BUDGET
		2010			100.00%			2010			100.00%			
B002	Residential Fund B002	\$99,277		DEC \$102,579	\$99,277		B002 Suptd. Living	\$103,500		DEC \$70,665	\$103,500		103%	68%
Q054	Capital Fund	\$115,000		\$115,000	\$115,000		Q054	\$90,000		\$40,052	\$90,000		100%	45%
TT076	Family Resources	\$30,018		\$28,502	\$30,018		TT076	\$27,825		\$27,688	\$27,825		95%	100%
TT083	Housing Dev. Fund	\$90,000		\$0	\$90,000		TT083	\$95,000		\$0	\$95,000		0%	0%
T106	Pre School Fund	\$26,000		\$24,326	\$26,000		T106	\$14,775		\$22,786	\$14,775		94%	154%
T111	VI B School Grant Fund	\$43,000		\$44,995	\$43,000		T111	\$30,100		\$55,526	\$30,100		105%	185%
T112	IASA Grant Fund	\$0		\$0	\$0		T112	\$62		\$62	\$62		0%	100%
T171	FEMA	\$9,974		\$0	\$9,974		T171	\$0		\$0	\$0		0%	0%
T179	Bridges to Transition	\$158,335		\$107,540	\$158,335		T179	\$130,920		\$97,418	\$130,920		68%	74%
U606	Donations	\$8,000		\$5,134	\$8,000		U606	\$5,000		\$4,628	\$5,000		64%	93%

2011 Budget

REVENUE FUND	DESCRIPTION	REV BUDGET 2011	REV TO DEC	Anticipated @ 100.00%	% OF BUDGET	EXPENDITURE DESCRIPTION	EXP BUDGET 2011	EXP TO DEC	Anticipated @ 100.00%	% OF BUDGET
S019 1A	Levy Income	\$3,400,000	\$3,352,560	\$3,400,000	99%	SALARIES	\$2,145,728	\$2,006,371	\$2,145,728	94%
S019 9B	Tuition	\$9,000	\$8,187	\$9,000	91%	SALARIES STIMULUS	\$35,125	\$0	\$35,125	0%
S019 11	Refunds	\$200	\$0	\$200	0%	SUPPLIES	\$31,000	\$29,167	\$31,000	94%
S019 14	Other Non-Revenue	\$200,000	\$289,747	\$200,000	145%	EQUIPMENT	\$26,000	\$17,959	\$26,000	69%
S019 12A	Transportation Reimb	\$1,500	\$518	\$1,500	35%	CONT. REPAIR	\$4,000	\$3,336	\$4,000	83%
S019 9A	TOTAL - COUNTY	\$3,610,700	\$3,651,011	\$3,610,700	101%	CONT. SERVICE	\$1,325,000	\$1,240,600	\$1,325,000	94%
S019 9A	MR/DD Reimb.(501)	\$72,000	\$67,860	\$72,000	94%	TRAVEL	\$32,000	\$29,891	\$32,000	93%
S019 9A1	Dept. of Ed. Units-P.S.	\$132,000	\$200,317	\$132,000	152%	PERS	\$230,000	\$345,382	\$230,000	150%
S019 9A2	Educat.Transp.	\$10,400	\$19,361	\$10,400	186%	STRS	\$76,000	\$84,728	\$76,000	111%
S019 9C	Educat.S.A. Units	\$84,000	\$134,120	\$84,000	160%	WORKER'S COMP.	\$34,000	\$27,282	\$34,000	80%
S019 9D	Case Management	\$28,000	\$27,025	\$28,000	97%	OTHERS	\$30,000	\$22,251	\$30,000	74%
S019 13C	Tax Equity	\$156,000	\$165,417	\$156,000	106%	UNEMPLOYMENT	\$23,000	\$17,903	\$23,000	78%
S019 14A	TOTAL-STATE Medicaid Adm. Ciming.	\$482,400	\$614,100	\$482,400	127%	HEALTH INS.	\$350,000	\$285,265	\$350,000	82%
S019 12B	Title XX	\$40,000	\$314,636	\$40,000	78%	MEDICARE	\$34,000	\$26,250	\$34,000	77%
S019 12E	Targeted Case Manage.	\$43,000	\$43,873	\$43,000	102%	SELF DETERMINATION	\$0	\$0	\$0	#DIV/0!
S019 12D	Day Array	\$200,000	\$195,415	\$200,000	98%	SUB-TOTAL	\$4,375,853	\$4,136,384	\$4,375,853	95%
S019 12F	Non Med Transportation	\$375,000	\$289,634	\$375,000	77%	TRANFERS	\$90,000	\$90,000	\$90,000	100%
S019 17	Stimulus NMT	\$150,000	\$150,470	\$150,000	100%	Adv. Out	\$0	\$88,645	\$0	0%
S019 18	Stimulus Day Array	\$7,500	\$14,119	\$7,500	188%	TOTAL	\$4,465,853	\$4,315,229	\$4,465,853	97%
S019 19	Stimulus TCM	\$18,750	\$26,036	\$18,750	139%	REV/EXP.				
S019 15A	TOTAL-FEDERAL Advance In	\$10,000	\$11,534	\$10,000	115%	VARIANCE		\$995,600		
TOTALS(C+S+F)		\$844,250	\$1,045,718	\$844,250	124%					
		\$4,937,350	\$5,310,829	\$4,937,350	108%					

REVENUE FUND	DESCRIPTION	REV BUDGET 2011	REV TO DEC	Anticipated @ 100.00%	% OF BUDGET	EXPENDITURE DESCRIPTION	EXP BUDGET 2011	EXP TO DEC	Anticipated @ 100.00%	% OF BUDGET
B002	Residential Fund B002	\$75,200	\$71,243	\$75,200	96%	B002 Suptd. Living	\$170,087	\$122,168	\$170,087	72%
Q054	Capital Fund	\$90,000	\$90,000	\$90,000	100%	Q054	\$90,000	\$62,628	\$90,000	70%
TT076	Family Resources	\$19,200	\$25,637	\$19,200	134%	TT076	\$25,367	\$24,711	\$25,367	97%
TT083	Housing Dev. Fund	\$90,000	\$0	\$90,000	0%	TT083	\$90,000	\$0	\$90,000	0%
T106	Pre School Fund	\$25,000	\$22,824	\$25,000	91%	T106	\$15,060	\$17,279	\$15,060	115%
T111	VI B School Grant Fund	\$37,000	\$32,998	\$37,000	89%	T111	\$27,319	\$28,089	\$27,319	103%
T171	FEMA	\$9,974	\$0	\$9,974	0%	T171	\$9,974	\$0	\$9,974	0%
T179	Bridges to Transition	\$148,195	\$102,989	\$148,195	69%	T179	\$148,195	\$129,986	\$148,195	88%
U606	Donations	\$5,000	\$5,694	\$5,000	114%	U606	\$6,000	\$3,574	\$5,000	71%

**GENERAL INFORMATION**

<b>County:</b>	<b>Crawford</b>
<b>Calendar Year:</b>	<b>2010</b>
<b>Contract Number:</b>	<b>1700010</b>
<b>Provider Number</b>	
<b>County Board Operated ICF/MR Provider Number</b>	
<b>HCBS Waiver Provider Number</b>	<b>2556023</b>
<b>TCM Provider Number</b>	<b>2567182</b>

County Board Operated ICF/MR Provider Number  
 HCBS Waiver Provider Number  
 TCM Provider Number

\* Place information in column B.

	Unallowable Entry Cells
	Formula Cells and Description Cells
	Input Cells for CBsDD
	Input Cells for DODD

INCOME AND EXPENDITURE REPORT  
 SUMMARY OF SERVICE COSTS - BY PROGRAM  
 Crawford County Board of DD  
 JANUARY 1, 2010 through DECEMBER 31, 2010  
 Contract Number 1780010  
 SCHEDULE A

ACCOUNTS	CHILDREN'S PROGRAM										ADULT PROGRAM				TOTAL	
	EARLY INTERVENTION (A)	PRE-SCHOOL (B)	SCHOOL AGE (C)	FACILITY MAINTENANCE SERVICES (D)	SUPPORTIVE EMPLOYMENT ENCLAVE (E)	COMMUNITY EMPLOYMENT (F)	MEDICAID ADMINISTRATION (G)	CO BOARD OPERATED REPAIR (H)	COMMUNITY RESIDENTIAL (I)	FAMILY SUPPORT SERVICES (J)	SERVICE & SUPPORT ADMIN (K)	NON-PERMANENT REPAIRS (L)	(7)			
														(1)		(2)
1. CAPITAL COSTS																
2. INDIRECT OVERHEAD COSTS (WASHT 1 LINE 1)	\$70	\$29	\$15	\$1,151	\$11	\$11	\$11		\$93	\$11	\$112	\$128	\$1,201			
3. PROGRAM SUPERVISION (WASHT 2 LINE 1)	\$9,872	\$48,868	\$15,443	\$31,875	\$66	\$15,558	\$16,818		\$1,208	\$4,171	\$44,239	\$8,077	\$128,878			
4. BUILDING SERVICES (WASHT 3A LINE 1)	\$1,129	\$19,705	\$1,421	\$19,774	\$31	\$7,372	\$743		\$68	\$23	\$23,797	\$3,106	\$111,897			
5. OTHER SERVICES (WASHT 3 LINE 2)	\$6,711	\$5,115	\$999	\$37,196	\$713	\$715			\$206	\$692	\$5,999	\$13,675	\$109,059			
6. DIRECT SERVICES (WASHT 4 LINE 1)																
7. MEDICAID ADMIN. COSTS ACTIVITY (WASHT 5 LINE 8)	\$110,849	\$18,526	\$132,029						\$10,990	\$26,649			\$40,648			
8. PHYSICIAN SERVICES (WASHT 5A LINE 2)							\$211,817						\$211,817			
9. NURSING SERVICES (WASHT 5B LINE 1)																
10. SPEECH THERAPY (WASHT 5C LINE 1)	\$4,431	\$9,032	\$1,274	\$61,161									\$76,900			
11. PSYCHOLOGY (WASHT 5C LINE 2)	\$112	\$7,287											\$7,400			
12. OCCUPATIONAL THERAPY (WASHT 5C LINE 3)	\$93			\$7,331									\$7,424			
13. PHYSICAL THERAPY (WASHT 5C LINE 4)																
14. SOCIAL WORK SERVICES (WASHT 5C LINE 5)		\$16,897											\$16,897			
15. NUTRITIONAL SERVICES (WASHT 5A LINE 1)																
16. TRANSPORTATION (WASHT 6 LINE 1)	\$794	\$10,023	\$33,838	\$31,897							\$30,932	\$45,994	\$82,772			
17. SERVICES AND SUPPORT ADMIN (WASHT 7 LINE 8)																
18. ADAPTIVE EQUIPMENT REPAIRS (WASHT 8 LINE 1)				\$1,116,007		\$16,004							\$1,132,011			
19. ROOM AND BOARD - COST/LEVE																
20. ENVIRONMENTAL ACCIDENTALITY ADAPTATIONS AND/OR MODIFICATIONS AND SUPPLIES																
21. ADAPTIVE AND ASSISTIVE EQUIPMENT																
22. KENNEL																
23. HARBORMASTER PERSONAL CARE																
24. SUPPORTIVE ENCLAVE COMMUNITY EQUIPMENT FOR AND/OR MODIFICATION																
25. OTHER WALKER SERVICES																
26. HOME CHURCH TRANSITION COORDINATION																
27. HOME CHOICE COMMUNITY TRANSITION SERVICES																
28. TOTAL COSTS	\$134,467	\$79,495	\$31,715	\$1,765,009	\$928	\$180,119	\$228,075		\$122,748	\$37,108	\$273,994	\$27,002	\$3,208,846			

CRAWFORD COUNTY BOARD OF DD  
 WASHINGTON, MISSOURI  
 11/01/10

11/01/10

Tab 4-6

**INCOME AND EXPENSE REPORT  
ALLOCATION STATISTICS  
Crawford County Board of DD  
JANUARY 1, 2010 through DECEMBER 31, 2010  
Contractor Number 1700010**

**SCHEDULE B-1**

**SECTION A, SQUARE FOOTAGE**

**SECTION B, ATTENDANCE STATISTICS**

	DEPARTMENT/AREA	SQUARE FOOTAGE				
		(A)	(B)	(C)	(D)	(E)
		MAC	ADULT	CHILD	GENERAL	TOTAL
1	BUILDING SERVICES		1,484	1,373		2,857
2	DIETARY SERVICES					
3	PHYSICIAN SERVICES					
4	NURSING SERVICES		202	51		253
5	SPEECH/AUDIOLOGY			68		68
6	PSYCHOLOGY					
7	OCCUPATIONAL THERAPY					
8	PHYSICAL THERAPY			260		260
9	SOCIAL WORK/COUNSELING					
10	NUTRITIONAL SERVICES					
	<b>TOTAL THERAPY</b>		<b>202</b>	<b>379</b>		<b>581</b>
11	EARLY INTERVENTION			912		912
12	PRE-SCHOOL			6,898		6,898
13	SCHOOL AGE			198		198
14	FACILITY BASED SERVICES		17,628			17,628
15	SUPPORTED EMP. - ENCLAVE		145			145
16	SUPPORTED EMP. - COMM EMP.		145			145
17	MEDICAID ADMINISTRATION					
18	COUNTY BOARD OPERATED ICF/MR					
19	COMMUNITY RESIDENTIAL					
20	FAMILY SUPPORT SERVICES				140	140
21	SERVICE AND SUPPORT ADMIN				798	798
22	PROGRAM SUPERVISION		1,913	713		2,626
23	ADMINISTRATION				685	685
24	TRANSPORTATION					
	<b>TOTAL PROGRAM</b>		<b>19,830</b>	<b>8,721</b>	<b>1,623</b>	<b>30,173</b>
25	NON-REIMBURSABLE		176	2,082		3,158
	<b>GRAND TOTAL</b>		<b>21,692</b>	<b>13,454</b>	<b>1,623</b>	<b>36,769</b>

ADULT PROGRAM		FACIL SER
1	TOTAL INDIVIDUALS SERVED BY PROGRAM	
2	DAYS OF ATTENDANCE	10
3	TYPICAL HOURS OF SERVICE	
4	15 MINUTE UNITS	

CHILDREN'S PROGRAM		EARLY IN
5	TOTAL INDIVIDUALS SERVED BY AGE GROUP	

AGENCY AND BUREAU IDENTIFICATION REPORT  
 ANNUAL SUMMARY OF UNITS OF EARLY CHILDREN PROGRAMS  
 Calendar Calendar of 2010  
 JANUARY 1, 2010 through DECEMBER 31, 2010  
 Agency Number 170010  
 SCHEDULE D-2

SERVICE	1ST QUARTER				2ND QUARTER				3RD QUARTER				4TH QUARTER				TOTAL			
	EARLY NURSERY	PRE-SCHOOL	SCHOOL AGE	CHILD ADULT TOTAL	EARLY NURSERY	PRE-SCHOOL	SCHOOL AGE	CHILD ADULT TOTAL	EARLY NURSERY	PRE-SCHOOL	SCHOOL AGE	CHILD ADULT TOTAL	EARLY NURSERY	PRE-SCHOOL	SCHOOL AGE	CHILD ADULT TOTAL	EARLY NURSERY	PRE-SCHOOL	SCHOOL AGE	CHILD ADULT TOTAL
DIFFERENTIAL SERVICES																				
REGULAR SERVICES																				
ADULT DAY CARE																				
CHILDREN'S CENTER																				
PRE-SCHOOL																				
SCHOOL AGE																				
CHILDREN'S CENTER																				
ADULT DAY CARE																				
TOTAL																				

LEGEND: 1 = FULL; 2 = PARTIAL; 3 = SUBSIDIARY

INCOME AND EXPENDITURE REPORT  
 QUARTERLY SUMMARY OF TRANSPORTATION SERVICES  
 Crawford County Board of DD  
 JANUARY 1, 2010 through DECEMBER 31, 2010  
 Contractor Number: 1700010  
 SCHEDULE B-3

PROGRAM	FIRST QUARTER		SECOND QUARTER		THIRD QUARTER		FOURTH QUARTER		COC		TOTAL	
	ONE WAY TRIPS (A)	COST OF BUS TOKENS, CASH (B)	ONE WAY TRIPS (C)	COST OF BUS TOKENS, CASH (D)	ONE WAY TRIPS (E)	COST OF BUS TOKENS, CASH (F)	ONE WAY TRIPS (G)	COST OF BUS TOKENS, CASH (H)	ONE WAY TRIPS (I)	COST OF BUS TOKENS, CASH (J)	ONE WAY TRIPS (K)	COST OF BUS TOKENS, CASH (L)
1 EARLY INTERVENTION	1,065		742		899		938					
2 PRE-SCHOOL	534		638		862		654					
3 SCHOOL AGE	7,616		3,490		1,263		11,563					
4 TOTAL CHILDRENS PROGRAMS	9,215		4,870		2,924		12,155					
5 FACILITY BASED SERVICES	6,183	727	2,206	397	7,174	1,135	6,071	548				
6 SUPPORTED EMP - ENCLAVE												
7 SUPPORTED EMP - COMM EMP												
8 TOTAL ADULT PROGRAMS	6,183	727	2,206	397	7,174	1,135	6,071	548				
9 COUNTY BOARD OFP. CFMAR												
10 TOTAL	15,401	727	7,076	794	10,098	1,135	17,603	1,096				

NOTE: REPORTED TRIPS ARE UNDUPLICATED, ONE WAY, ONE CLIENT.

**INCOME AND EXPENDITURE REPORT**  
**QUARTERLY SUMMARY OF UNITS OF SERVICE - SERVICE AND SUPPORT ADMINISTRATION**  
 Crawford County Board of DD  
 JANUARY 1, 2010 through DECEMBER 31, 2010  
 Contractor Number 1700010  
**SCHEDULE B-4**

DESCRIPTION	1ST QUARTER	2ND QUARTER	3RD QUARTER	4TH QUARTER	COG ACTIVITY	TOTAL
	(A)	(B)	(C)	(D)		
1) TCM UNITS	4,347	4,339	5,489	4,258	1,561	19,994
2) OTHER SSA ALLOWABLE UNITS	492	935	616	971		3,014
3) HOME CHOICE UNITS						
4) TOTAL ALLOWABLE UNITS	4,839	5,274	6,105	5,229	1,561	23,008
5) SSA UNALLOWABLE UNITS	724	584	861	1,325		3,494
6) TOTAL UNITS	5,563	5,858	6,966	6,554	1,561	26,502

\*REQUIRED ONLY IF PARTICIPATING IN THE TARGETED CASE MANAGEMENT PROGRAM.

**INCOME AND EXPENDITURE REPORT**  
**INCOME REPORT**  
 Crawford County Board of DD  
 JANUARY 1, 2010 through DECEMBER 31, 2010  
 Contractor Number I700010  
**SCHEDULE C**

OPERATING REVENUES			
I. COUNTY	COUNTY REVENUE	COG REVENUE	TOTAL
A. TAX LEVY	\$3,437,423		\$3,437,423
B. INTEREST			
C. OTHER (DETAIL ON SEPARATE SHEET)	\$565	\$10,581	\$11,086
<b>TOTAL COUNTY REVENUE</b>	<b>\$3,437,928</b>	<b>\$10,581</b>	<b>\$3,448,509</b>
II. DEPARTMENT OF DD			
A. FAMILY SUPPORT SERVICES	\$28,502		\$28,502
B. COUNTY BOARD SUBSIDY (501)	\$135,547		\$135,547
C. RESIDENTIAL FACILITY - NON WAIVER SERVICES		\$50,043	\$50,043
D. SERMAK WAIVER ADMINISTRATION			
E. WAIVER ADMINISTRATION			
F. BROADVIEW (CUYAHOGA / LORAIN)		\$6,245	\$6,245
G. TAX EQUITY			
H. PURCHASE OF SERVICE	\$157,406		\$157,406
I. STATE-FUNDED DODD WAIVER			
J. JCFMR			
K. OHIO HOME CARE WAIVER			
L. ACTIVE TREATMENT FOR STATE-OPERATED DCS			
M. OTHER (DETAIL ON SEPARATE SHEET)	\$102,579		\$102,579
<b>TOTAL DODD REVENUE</b>	<b>\$424,034</b>	<b>\$56,288</b>	<b>\$480,322</b>
III. DEPARTMENT OF EDUCATION			
A. PRE-SCHOOL AND SUPERVISION UNITS	\$171,378		\$171,378
B. SCHOOL AGE	\$102,337		\$102,337
C. SPECIAL EDUCATION TRANSPORTATION	\$11,412		\$11,412
D. OTHER (DETAIL ON SEPARATE SHEET)			
<b>TOTAL ODE REVENUE</b>	<b>\$285,128</b>		<b>\$285,128</b>
IV. FEDERAL PROGRAMS			
A. TITLE XIX - MEDICAID CLUSTER - CFDA 93.778 - TCM	\$132,349		\$132,349
B. TITLE XIX - MEDICAID CLUSTER - CFDA 93.778 - HCBS	\$277,456		\$277,456
C. TITLE XIX - MEDICAID CLUSTER - CFDA 93.778 - MAC	\$73,541		\$73,541
D. TITLE XIX - MEDICAID CLUSTER - CFDA 93.778 - JCFMR			
E. TITLE XIX - MEDICAID CLUSTER - CFDA 93.778 - OHIO HOME CARE			
F. TITLE XX - SSBG - CFDA 93.667	\$32,358		\$32,358
G. TITLE XXI - SCHIP - CFDA 93.767			
H. IDEA PART B	\$21,462		\$21,462
I. IDEA EARLY CHILDHOOD SPECIAL EDUCATION			
J. TITLE V INNOVATIVE			
K. PASARR			
L. SCHOOL LUNCH PROGRAM - CFDA 10.555			
M. PRESCHOOL DISABILITY GRANT			
N. REHABILITATION SERVICES	\$11,579		\$11,579
O. HELP ME GROW GRANT - PART C	\$107,540		\$107,540
P. HELP ME GROW GRANT - TANF			
Q. OTHER (DETAIL ON SEPARATE SHEET)	\$74,551		\$74,551
<b>TOTAL FEDERAL PROGRAM REVENUE</b>	<b>\$730,836</b>		<b>\$730,836</b>
V. OTHER REVENUES			
A. FOOD SVCS. (ALL EXCEPT ADULT PROGRAMS)			
B. FOOD SVCS. (ADULT PROGRAMS)			
C. DONATIONS	\$4,629		\$4,629
D. FAMILY SUPPORT SERVICE FEES	\$1,670		\$1,670
E. TRANSPORTATION PROGRAM INCOME - ADULT SERVICES			
F. TRANSPORTATION PROGRAM INCOME - CHILDREN SERVICES	\$1,545		\$1,545
G. ACTIVE TREATMENT FEES RECEIVED FROM PRIVATE JCFMSR			
H. REFUNDS	\$50		\$50
I. OTHER (DETAIL ON SEPARATE SHEET)	\$159,838	\$15,048	\$174,886
<b>TOTAL OTHER REVENUE</b>	<b>\$167,732</b>	<b>\$15,048</b>	<b>\$182,780</b>
<b>TOTAL OPERATING REVENUE</b>	<b>\$5,045,659</b>	<b>\$81,917</b>	<b>\$5,127,576</b>
CAPITAL REVENUES			
VI. CAPITAL REVENUE			
A. COUNTY CONSTRUCTION LEVIES			
B. STATE CONSTRUCTION REIMBURSEMENT			
C. VEHICLE PURCHASE SUBSIDY			
D. CAPITAL HOUSING			
E. OTHER (DETAIL ON SEPARATE SHEET)			
<b>TOTAL CAPITAL REVENUE</b>			

**INCOME AND EXPENDITURE REPORT  
OTHER COUNTY BOARD REVENUE WORKSHEET**  
Crawford County Board of DD  
JANUARY 1, 2010 through DECEMBER 31, 2010  
Contractor Number 1700010  
**SCHEDULE C - OTHER COUNTY BOARD DETAIL**

	Description	Cost
1	<b>SECTION I, ITEM C "OTHER"</b>	
2		
3		
4		
5		
6		
7		
8		
9		
10		
11	<b>TOTAL</b>	

	Description	Cost
22	<b>SECTION III, ITEM D "OTHER"</b>	
23		
24		
25		
26		
27		
28		
29		
30		
31		
32	<b>TOTAL</b>	

	Description	Cost
44	<b>SECTION V, ITEM I "OTHER"</b>	
45		
46		
47	Building Rental, Tuition/Transp PS, CRP, Misc	\$159,838

	Description	Cost
11	<b>SECTION II, ITEM M "OTHER"</b>	
12	Supported Living	\$102,579
13		
14		
15		
16		
17		
18		
19		
20		
21	<b>TOTAL</b>	\$102,579

	Description	Cost
33	<b>SECTION IV, ITEM Q "OTHER"</b>	
34	Home Choice Transition Coordination	
35	Home Choice Community Transition Services	
36	Stimulus ODE	\$13,803
37	Stimulus DODD	\$59,150
38	FEMA	\$1,598
39		
40		
41		
42		
43	<b>TOTAL</b>	\$74,551

	Description	Cost
55	<b>SECTION VI, ITEM E "OTHER"</b>	
56		
57		
58		

48		
49		
50		
51		
52		
53		
54	<b>TOTAL</b>	<b>\$159,838</b>
59		
60		
61		
62		
63		
64		
65	<b>TOTAL</b>	

**INCOME AND EXPENDITURE REPORT  
OTHER COG REVENUE WORKSHEET**

Crawford County Board of DD  
JANUARY 1, 2010 through DECEMBER 31, 2010  
Contractor Number 1700010

**SCHEDULE C - OTHER COG DETAIL**

SECTION I, ITEM C "OTHER"		Description	Cost
1			
2			
3			
4			
5			
6			
7			
8			
9			
10			
11			
<b>TOTAL</b>			
SECTION II, ITEM M "OTHER"		Description	Cost
11			
12			
13			
14			
15			
16			
17			
18			
19			
20			
21			
<b>TOTAL</b>			
SECTION III, ITEM D "OTHER"		Description	Cost
22			
23			
24			
25			
26			
27			
28			
29			
30			
31			
32			
<b>TOTAL</b>			
SECTION IV, ITEM Q "OTHER"		Description	Cost
33		Home Choice Transition Coordination	
34		Home Choice Community Transition Services	
35			
36			
37			
38			
39			
40			
41			
42			
43			
<b>TOTAL</b>			
SECTION V, ITEM I "OTHER"		Description	Cost
44		IO Reconciliation	\$15,048
45			
46			
47			
48			
49			
50			
51			
52			
53			
54			
<b>TOTAL</b>			\$15,048
SECTION VI, ITEM E "OTHER"		Description	Cost
55			
56			
57			
58			
59			
60			
61			
62			
63			
64			
65			
<b>TOTAL</b>			

**INCOME AND EXPENDITURE REPORT  
CAPITAL COSTS WORKSHEET**  
 Crawford County Board of DD  
 JANUARY 1, 2019 through DECEMBER 31, 2019  
 Contractor Number 1700018  
 WORKSHEET 1

ACCOUNTS	CHILDREN PROGRAM			ADULT PROGRAM			SOCIETY PROGRAM			OTHER			TOTAL
	RENTAL	PROGRAM	UNASSIGNED	RENTAL	PROGRAM	UNASSIGNED	RENTAL	PROGRAM	UNASSIGNED	RENTAL	PROGRAM	UNASSIGNED	
1. LAND													
2. BUILDINGS													
3. FURNITURE													
4. EQUIPMENT													
5. VEHICLES													
6. CAPITAL LEASES													
7. DEPRECIATION													
8. UTILITIES													
9. TELEPHONE													
10. ALLOCATION OF SALARY													
11. TOTAL GROSS EXPENSE													
12. ALLOC. GEN. EXPENSE													
13. ALLOC. OF MAC COSTS													
14. TOTAL UNASSIGNED COSTS													
15. ALLOC. UNASSIGNED COSTS													
16. TOTAL CAPITAL COSTS													

FORMAT FOR DISTRIBUTION OF MAC COSTS

17. ALLOC. TO UNITS	
18. UNASSIGNED BALANCE	
19. % OF UNITS	

FORMAT FOR DISTRIBUTION OF CAPITAL EXPENSE - ALL PROGRAMS

20. SPARE	
21. % OF TOTAL SPARE	

FORMAT FOR DISTRIBUTION OF UNASSIGNED COSTS

22. UNASSIGNED COSTS	
23. % OF UNASSIGNED COSTS	
24. ALLOCATION PERCENTAGE	
25. MAC COSTS	

ACCOUNTS	CHILDREN PROGRAM	ADULT PROGRAM	SOCIETY PROGRAM	OTHER	TOTAL
1. LAND					
2. BUILDINGS					
3. FURNITURE					
4. EQUIPMENT					
5. VEHICLES					
6. CAPITAL LEASES					
7. DEPRECIATION					
8. UTILITIES					
9. TELEPHONE					
10. ALLOCATION OF SALARY					
11. TOTAL GROSS EXPENSE					
12. ALLOC. GEN. EXPENSE					
13. ALLOC. OF MAC COSTS					
14. TOTAL UNASSIGNED COSTS					
15. ALLOC. UNASSIGNED COSTS					
16. TOTAL CAPITAL COSTS					

FORMAT FOR DISTRIBUTION OF MAC CAPITAL COST TO MAC COSTS AND NON-FISCAL REIMBURSABLE

26. UNASSIGNED COSTS	
27. % OF UNASSIGNED COSTS	
28. ALLOCATION PERCENTAGE	
29. MAC COSTS	

FORMAT FOR DISTRIBUTION OF UNASSIGNED COSTS

30. UNASSIGNED COSTS	
31. % OF UNASSIGNED COSTS	
32. ALLOCATION PERCENTAGE	
33. MAC COSTS	

FORMAT FOR DISTRIBUTION OF CAPITAL EXPENSE - ALL PROGRAMS

34. SPARE	
35. % OF TOTAL SPARE	



**INCOME AND EXPENDITURE REPORT  
PROGRAM SUPERVISION WORKSHEET  
Crawford County Board of DD  
JANUARY 1, 2010 through DECEMBER 31, 2010  
Contract Number 1709410  
WORKSHEET 1A**

ACCOUNTS	CHILDREN'S PROGRAM				ADULT PROGRAM				TOTAL
	STATE FINANCING	REGISTRATION FEE	SCHOOL AGE PROGRAM	UNASSIGNED PROGRAM	UNASSIGNED PROGRAM	UNASSIGNED PROGRAM	UNASSIGNED PROGRAM	UNASSIGNED PROGRAM	
1. SALARIES									
2. EMPLOYEE BENEFITS									
3. SERVICES CONTRACTS									
4. OTHER EXPENSES									
5. USG EXPENSES									
6. CAPITAL COSTS									
7. BUILDING SERVICES									
8. TOTAL SA COSTS									
9. ALLOCATIONS SA COSTS									
10. TOTAL GEN EXPENSE									
11. ALLOC GEN EXPENSE									
12. TOTAL UNASSIGNED COSTS									
13. ALLOC UNASSIGNED COST									
14. TOTAL PROGRAM									

**FORMAT FOR DISTRIBUTION OF SA COSTS**

15. ALLOW SA UNITS									
16. UNALLOWABLE SA UNITS									
17. % OF UNITS									

**FORMAT FOR DISTRIBUTION OF GENERAL EXPENSES - ALL PROGRAMS**

18. ACCUMULATED COSTS									
19. % OF ACCUM COSTS									

**FORMAT FOR DISTRIBUTION OF UNASSIGNED COSTS**

20. ACCUMULATED COSTS									
21. % OF ACCUM COSTS									

TEACHERS

TOTAL	2,008	2,008	100%
TEACHERS	2,008	2,008	100%

**FORMAT FOR DISTRIBUTION OF SEA COSTS**

22. ALLOW SEA UNITS									
23. UNALLOWABLE SEA UNITS									
24. % OF UNITS									

**FORMAT FOR DISTRIBUTION OF GENERAL EXPENSES - ALL PROGRAMS**

25. ACCUMULATED COSTS									
26. % OF ACCUM COSTS									

**FORMAT FOR DISTRIBUTION OF UNASSIGNED COSTS**

27. ACCUMULATED COSTS									
28. % OF ACCUM COSTS									

**INCOME AND EXPENDITURE REPORT  
BUILDING SERVICES COST WORKSHEET**  
Crawford County Board of DD  
JANUARY 1, 2010 through DECEMBER 31, 2010  
Contractor Number 1700010  
WORKSHEET 3

ACCOUNTS	CHILDREN'S PROGRAM				ADULT PROGRAM				TOTAL											
	EARLY INTERVENTION (A)	PRE-SCHOOL (B)	SCHOOL AGE (C)	UNASSIGNED PROGRAMS (D)	FACILITY-BASED SERVICES (E)	SUPPORTIVE EMPLOYMENT (F)	COMMUNITY EQUIVALENT (G)	UNASSIGNED PROGRAM (H)		MEDICAD ADMIN (I)	CO-BUSD OPERATED (J)	COMMUNITY RESIDENTIAL (K)	FAMILY SUPPORT SERVICES (L)	SERVICE & SUPPORT ADMIN (M)	NON-FEDERAL REIMBURSABLE (N)	TRANSPORTATION (O)	AGENCY (P)	PROGRAM SUPERVISORS (Q)	GEN EXPENSE ALL PERSON (R)	TOTAL (S)
1. SALARIES																				
2. EMPLOYEE BENEFITS																				
3. SERVICES CONTRACTS																				
4. OTHER EXPENSES																				
5. FOOD EXPENSES																				
6. TOTAL SSA COSTS																				
7. ALLOCATION SSA COSTS																				
8. TOTAL GEN EXPENSE																				
9. ALLOC GEN EXPENSE																				
10. ALLOC OF MAC COSTS																				
11. TOTAL UNASSIGNED COSTS																				
12. ALLOC UNASSIGNED COST																				
13. TOTAL BUDG SERV COST																				
14. ALLOW SSA UNITS																				
15. UNALLOWABLE SSA UNITS																				
16. % OF UNITS																				
TOTAL																				\$182,413

FORMAT FOR DISTRIBUTION OF GENERAL EXPENSE - ALL PROGRAMS

17. SPACE - SQUARE FEET	8,008	17,917	21,008
18. % OF TOTAL SQ. FEET	21.784%	45.739%	1.494%

FORMAT FOR DISTRIBUTION OF UNASSIGNED COSTS

19. SPACE - SQUARE FEET	3,005	145	145
20. % OF TOTAL SQ. FEET	100%	0.006%	0.006%

FORMAT FOR DISTRIBUTION OF MAC BUILDING SERVICES TO MAC BUILDING SERVICES COSTS AND NON-FEDERAL REIMBURSABLE

21. SALARIES WSO	21,417	21,417
22. EMPLOYEE BENEFITS (WSSO)		
23. OTHER EXPENSES (WSSO)		
24. TOTAL MAC COSTS	21,417	21,417
25. ALLOCATION PERCENTAGE	100.00%	100.00%
26. MAC BLD SERV COSTS	21,417	21,417

17. SPACE - SQUARE FEET	8,008	17,917	21,008
18. % OF TOTAL SQ. FEET	21.784%	45.739%	1.494%
19. SPACE - SQUARE FEET	3,005	145	145
20. % OF TOTAL SQ. FEET	100%	0.006%	0.006%
21. SALARIES WSO	21,417	21,417	
22. EMPLOYEE BENEFITS (WSSO)			
23. OTHER EXPENSES (WSSO)			
24. TOTAL MAC COSTS	21,417	21,417	
25. ALLOCATION PERCENTAGE	100.00%	100.00%	
26. MAC BLD SERV COSTS	21,417	21,417	

FORMAT FOR DISTRIBUTION OF GENERAL EXPENSE - ALL PROGRAMS

17. SPACE - SQUARE FEET	8,008	17,917	21,008
18. % OF TOTAL SQ. FEET	21.784%	45.739%	1.494%

FORMAT FOR DISTRIBUTION OF UNASSIGNED COSTS

19. SPACE - SQUARE FEET	3,005	145	145
20. % OF TOTAL SQ. FEET	100%	0.006%	0.006%

FORMAT FOR DISTRIBUTION OF MAC BUILDING SERVICES TO MAC BUILDING SERVICES COSTS AND NON-FEDERAL REIMBURSABLE

21. SALARIES WSO	21,417	21,417
22. EMPLOYEE BENEFITS (WSSO)		
23. OTHER EXPENSES (WSSO)		
24. TOTAL MAC COSTS	21,417	21,417
25. ALLOCATION PERCENTAGE	100.00%	100.00%
26. MAC BLD SERV COSTS	21,417	21,417

17. SPACE - SQUARE FEET	8,008	17,917	21,008
18. % OF TOTAL SQ. FEET	21.784%	45.739%	1.494%
19. SPACE - SQUARE FEET	3,005	145	145
20. % OF TOTAL SQ. FEET	100%	0.006%	0.006%
21. SALARIES WSO	21,417	21,417	
22. EMPLOYEE BENEFITS (WSSO)			
23. OTHER EXPENSES (WSSO)			
24. TOTAL MAC COSTS	21,417	21,417	
25. ALLOCATION PERCENTAGE	100.00%	100.00%	
26. MAC BLD SERV COSTS	21,417	21,417	

**INCOME AND EXPENDITURE REPORT**  
**DIETARY SERVICES WORKSHEET**  
 Crawford County Board of DD  
 JANUARY 1, 2010 through DECEMBER 31, 2010  
 Contractor Number 1700010  
**WORKSHEET 4**

ACCOUNTS	CHILDREN'S PROGRAM				ADULT PROGRAM				MEDICAID ADMIN	CO. BOARD OPERATED ICT/HR	COMMUNITY RESIDENTIAL	FAMILY SUPPORT SERVICES	NON-FEDERAL REIMBURSABLE	GEN EXPENSE ALL PRGM.	TOTAL
	EARLY INTERVENTION (A)	PRESCHOOL (B)	SCHOOL AGE (C)	UNASON CHILDREN PROGRAM (D)	FACILITY BASED SERVICES (E)	SUPPORTED EMPLOYMENT ENCLAVE (F)	COMMUNITY EMPLOYMENT (G)	UNASON ADULT PROGRAM (H)							
1. SALARIES															
2. EMPLOYEE BENEFITS															
3. SERVICE CONTRACTS															
4. OTHER EXPENSES															
5. COG EXPENSES															
6. CAPITAL EXPENSES															
7. BUILDING SERVICES															
8. SUB TOTAL															
9. UNASSIGNED COST															
10. GENERAL EXPENSE															
11. TOTAL DIETARY															

FORMAT FOR DISTRIBUTION OF UNASSIGNED COSTS

12. NUMBER OF MEALS SERVED		TOTAL
13. % OF MEALS SERVED		

FORMAT FOR DISTRIBUTION OF GENERAL EXPENSE- ALL PROGRAMS

14. NUMBER OF MEALS SERVED		TOTAL
15. % OF MEALS SERVED		

FORM 1001

**INCOME AND EXPENDITURE REPORT**  
**DIRECT SERVICES WORKSHEET**  
 Crawford County Board of DD  
 JANUARY 1, 2010 through DECEMBER 31, 2010  
 Contractor Number 1700010  
**WORKSHEET 5**

ACCOUNTS	CHILDREN'S PROGRAM				FACILITY BASED SERVICES (E)	ADULT PROGRAMS			MEDICAID ADMIN (I)	CO. BOARD OPERATED ICF/MR (J)	COMMUNITY RESIDENTIAL (K)
	EARLY INTERVENTION	PRE-SCHOOL	SCHOOL AGE	UNASGN CHILDREN PROGRAM (D)		SUPPORTED EMPLOYMENT		UNASGN ADULT PROGRAM (H)			
						ENCLAVE (F)	COMMUNITY EMPLOYMENT (G)				
1. SALARIES	\$57,206	\$256,656	\$93,160	\$67,204							
2. EMPLOYEE BENEFITS	\$19,142	\$91,706	\$32,739	\$29,221							
3. SERVICE CONTRACTS	\$30			\$923							
4. OTHER EXPENSES	\$1,848	\$24,483	\$17,903	\$4,565						\$52,358	
5. COG EXPENSES										\$3,508	
6. SUB TOTAL	\$80,227	\$372,846	\$143,803	\$101,913						\$127,613	
7. ALLOCATED COSTS	\$30,633	\$62,444	\$8,836								
8. TOTAL DIRECT SERVICES	\$110,859	\$435,290	\$152,639							\$183,980	

FORMAT FOR DISTRIBUTION OF UNASSIGNED COSTS				TOTAL
9. INDIVIDUALS SERVED	52	106	15	173
10. % OF IND SERVED	30.0578%	61.2717%	8.6705%	100%

INCOME AND EXPENDITURE REPORT  
 MEDICAID ADMINISTRATION WORKSHEET  
 Crawford County Board of DD  
 JANUARY 1, 2010 through DECEMBER 31, 2010  
 Contractor Number 1700010  
 WORKSHEET 6

ACCOUNTS	CHILDREN'S PROGRAM				ADULT PROGRAM			MEDICAID ADMIN	CO. BOARD OPERATED ICFMR	COMMUNITY RESIDENTIAL
	EARLY INTERVENTION (A)	PRE-SCHOOL (B)	SCHOOL AGE (C)	UNASGN CHILDREN PROGRAM (D)	FACILITY BASED SERVICES (E)	SUPPORTED EMPLOYMENT				
						ENCLAVE (F)	COMMUNITY EMPLOYMENT (G)			
1. SALARIES								\$211,517		
2. EMPLOYEE BENEFITS										
3. SERVICE CONTRACTS										
4. OTHER EXPENSES										
5. COG EXPENSES										
6. SUB TOTAL								\$211,517		
7. GENERAL EXPENSE										
8. UNASSIGNED COSTS										
9. TOTAL MAC COSTS								\$211,517		

**INCOME AND EXPENDITURE REPORT**  
**PROFESSIONAL SERVICES WORKSHEET - PHYSICIAN SERVICES**  
 Crawford County Board of DD  
 JANUARY 1, 2010 through DECEMBER 31, 2010  
 Contractor Number 1700010  
**WORKSHEET 7-A**

ACCOUNTS	CHILDREN'S PROGRAM				ADULT PROGRAM				MEDICATED ADMIN	CO. BOARD OPERATED NCFAR	COMMUNITY RESIDENTIAL	FAMILY SUPPORT SERVICES	NON-FERVAL. REPAIRABLE	GEN EXPENSE ALL PRGM.	TOTAL
	EASY INTERVENTION (a)	PRE-SCHOOL (b)	SCHOOL AGE (c)	UNASGN CHILDREN PROGRAM (d)	FACILITY BASED SERVICES (e)	ENCLAVE (f)	COMMUNITY EMPLOYMENT (g)	UNASGN ADULT PROGRAM (h)							
1. SALARIES															
2. EMPLOYEE BENEFITS															
3. SERVICE CONTRACTS															
4. OTHER EXPENSES															
5. COG EXPENSES															
6. CAPITAL															
7. BUILDING SERVICES															
8. GENERAL EXPENSE															
9. ALLOCATION OF GEN. EXP.															
10. TOTAL UNASSIGN & GEN															
11. ALLOC UNASSIGN & GEN															
12. TOTAL															
FORMAT FOR DISTRIBUTION OF GENERAL EXPENSE - ALL PROGRAMS															
13. NO. OF INDIVIDUAL SERVED															
14. % OF INDIVIDUAL SERVED															
FORMAT FOR DISTRIBUTION OF UNASSIGNED COSTS															
15. NO. OF IND SERVED / UNITS															
16. % OF IND SERVED / UNITS															

FC01 DOWN

**INCOME AND EXPENDITURE REPORT  
PROFESSIONAL SERVICES WORKSHEET -NURSING SERVICES**

Crawford County Board of DD  
JANUARY 1, 2010 through DECEMBER 31, 2010

Contractor Number 1700010

**WORKSHEET 7-R**

ACCOUNTS	CHILDREN'S PROGRAM				FACILITY BASED SERVICES (E)	ADULT PROGRAM			MEDICAID ADMIN (I)	CO. BOARD OPERATED CFMGR (K)	COMMUNITY RESIDENTIAL (L)
	EARLY INTERVENTION (A)	PRE-SCHOOL (B)	SCHOOL AGE (C)	UNASSGN CHILDREN PROGRAM (D)		SUPPORTED EMPLOYMENT		UNASSGN ADULT PROGRAM (H)			
						ENCLAVE (F)	COMMUNITY EMPLOYMENT (G)				
1. SALARIES				\$10,103			\$40,412				
2. EMPLOYER BENEFITS				\$3,580			\$14,324				
3. SERVICE CONTRACTS							\$3,910				
4. OTHER EXPENSES				\$358			\$2,317				
5. COG EXPENSES											
6. CAPITAL COSTS											
7. BUILDING SERVICES											
8. GENERAL EXPENSE											
9. ALLOCATION OF GEN. EXP.				\$700			\$571				
10. TOTAL UNASSIGN & GEN				\$14,741			\$61,564				
11. ALLOC UNASSIGN & GEN	\$4,431	\$9,032	\$1,278		\$61,564						
12. TOTAL	\$4,431	\$9,032	\$1,278		\$61,564						

**FORMAT FOR DISTRIBUTION OF GENERAL EXPENSE - ALL PROGRAMS**

13. NO. OF INDIVIDUAL SERVED	52	106	15	173	141		141			
14. % OF INDIVIDUAL SERVED				55.10%			44.90%			

**FORMAT FOR DISTRIBUTION OF UNASSIGNED COSTS**

15. NO. OF IND SERVED / UNITS	52	106	15	173	141		141			
16. % OF IND SERVED / UNITS	30.06%	61.27%	8.67%	100%	100.00%		100%			

**INCOME AND EXPENDITURE REPORT**  
**PROFESSIONAL SERVICES WORKSHEET - SPEECH/AUDIOLOGY**  
 Crawford County Board of DD  
 JANUARY 1, 2010 through DECEMBER 31, 2010  
 Contractor Number 1700010  
**WORKSHEET 7 - C.**

ACCOUNTS	CHILDREN'S PROGRAM					ADULT PROGRAM			MEDICAID ADMIN	CO. BOARD OPERATED ICF/MR	COMMUNITY RESIDENTIAL
	EARLY INTERVENTION (A)	PRE-SCHOOL (B)	SCHOOL AGE (C)	UNASGN CHILDREN PROGRAM (D)	FACILITY BASED SERVICES (E)	SUPPORTED EMPLOYMENT		UNASON ADULT PROGRAM (I)			
						ENCLAVE (F)	COMMUNITY EMPLOYMENT (G)				
1. SALARIES		\$55,001									
2. EMPLOYEE BENEFITS		\$16,742									
3. SERVICE CONTRACTS		\$140									
4. OTHER EXPENSES		\$737									
5. COG EXPENSES											
6. CAPITAL COSTS											
7. BUILDING SERVICES											
8. GENERAL EXPENSE											
9. ALLOCATION OF GEN. EXP.				\$339							
10. TOTAL UNASSIGN & GEN				\$339							
11. ALLOC UNASSIGN & GEN	\$122	\$217									
12. TOTAL	\$122	\$72,817									

**FORMAT FOR DISTRIBUTION OF GENERAL EXPENSE - ALL PROGRAMS**

13. NO. OF INDIVIDUAL SERVED	19	31		53						
14. % OF INDIVIDUAL SERVED				100.00%						

**FORMAT FOR DISTRIBUTION OF UNASSIGNED COSTS**

15. NO. OF IND SERVED / UNITS	19	34		53				
16. % OF IND SERVED / UNITS	35.85%	64.15%		100%				

**INCOME AND EXPENDITURE REPORT**  
**PROFESSIONAL SERVICES WORKSHEET - PSYCHOLOGICAL SERVICES**  
 Crawford County Board of DD  
 JANUARY 1, 2010 through DECEMBER 31, 2010  
 Contractor Number 1700010  
**WORKSHEET 7-D**

ACCOUNTS	CHILDREN'S PROGRAM				ADULT PROGRAM				MEDICAID ADMIN	CO. BOARD OPERATED CARE	COMMUNITY RESIDENTIAL
	EARLY INTERVENTION (A)	PRE-SCHOOL (B)	SCHOOL AGE (C)	UNASSGN CHILDREN PROGRAM (D)	FACILITY BASED SERVICES (E)	SUPPORTED EMPLOYMENT		UNASSGN ADULT PROGRAM (H)			
						ENCLAVE (F)	COMMUNITY EMPLOYMENT (G)				
1. SALARIES											
2. EMPLOYEE BENEFITS											
3. SERVICE CONTRACTS		\$83			\$7,351						
4. OTHER EXPENSES											
5. COG EXPENSES											
6. CAPITAL COSTS											
7. BUILDING SERVICES											
8. GENERAL EXPENSE											
9. ALLOCATION OF GEN. EXP.											
10. TOTAL UNASSIGN & GEN											
11. ALLOC UNASSIGN & GEN											
12. TOTAL		\$83			\$7,351						

**FORMAT FOR DISTRIBUTION OF GENERAL EXPENSE - ALL PROGRAMS**

13. NO. OF INDIVIDUAL SERVED		1		1	31			31		
14. % OF INDIVIDUAL SERVED				3.13%				96.88%		

**FORMAT FOR DISTRIBUTION OF UNASSIGNED COSTS**

15. NO. OF IND SERVED / UNITS		1		1	31			31
16. % OF IND SERVED / UNITS		100.00%		100%	100.00%			100%

**INCOME AND EXPENDITURE REPORT**  
**PROFESSIONAL SERVICES WORKSHEET - OCCUPATIONAL THERAPY**  
 Crawford County Board of DD  
 JANUARY 1, 2010 through DECEMBER 31, 2010  
 Contractor Number 1700010  
**WORKSHEET 7-E**

ACCOUNTS	CHILDREN'S PROGRAM				ADULT PROGRAM				MEDICAID ADMIN	CO. BOARD OPERATED ICF/MR	COMMUNITY RESIDENTIAL
	EARLY INTERVENTION (A)	PRE-SCHOOL (B)	SCHOOL AGE (C)	UNASSGN CHILDREN PROGRAM (D)	FACILITY BASED SERVICES (E)	SUPPORTED EMPLOYMENT		UNASSGN ADULT PROGRAM (H)			
						INCLAVE (F)	COMMUNITY EMPLOYMENT (G)				
1. SALARIES											
2. EMPLOYEE BENEFITS											
3. SERVICE CONTRACTS											
4. OTHER EXPENSES											
5. COG EXPENSES											
6. CAPITAL COSTS											
7. BUILDING SERVICES											
8. GENERAL EXPENSE											
9. ALLOCATION OF GEN. EXP.											
10. TOTAL UNASSIGN & GEN											
11. ALLOC UNASSIGN & GEN											
12. TOTAL											
<b>FORMAT FOR DISTRIBUTION OF GENERAL EXPENSE - ALL PROGRAMS</b>											
13. NO. OF INDIVIDUAL SERVED											
14. % OF INDIVIDUAL SERVED											
<b>FORMAT FOR DISTRIBUTION OF UNASSIGNED COSTS</b>											
15. NO. OF IND SERVED / UNITS											
16. % OF IND SERVED / UNITS											

**INCOME AND EXPENDITURE REPORT**  
**PROFESSIONAL SERVICES WORKSHEET - PHYSICAL THERAPY**  
 Crawford County Board of DD  
 JANUARY 1, 2010 through DECEMBER 31, 2010  
 Contractor Number 1700010  
**WORKSHEET 7-F**

ACCOUNTS	CHILDREN'S PROGRAM					ADULT PROGRAM			MEDICAID ADMIN	CO. BOARD OPERATED ICF/MR	COMMUNITY RESIDENTIAL
	EARLY INTERVENTION (A)	PRE-SCHOOL (B)	SCHOOL AGE (C)	UNASSGN CHILDREN PROGRAM (D)	FACILITY BASED SERVICES (E)	SUPPORTED EMPLOYMENT		UNASSGN ADULT PROGRAM (H)			
						ENCLAVE (F)	COMMUNITY EMPLOYMENT (G)				
1. SALARIES											
2. EMPLOYEE BENEFITS											
3. SERVICE CONTRACTS		\$15,205									
4. OTHER EXPENSES		537									
5. COG EXPENSES											
6. CAPITAL EXPENSES											
7. BUILDING SERVICES											
8. GENERAL EXPENSE											
9. ALLOCATION OF GEN. EXP.				\$1,306							
10. TOTAL UNASSIGN & GEN				\$1,306							
11. ALLOC UNASSIGN & GEN		\$1,306									
12. TOTAL		\$16,897									

**FORMAT FOR DISTRIBUTION OF GENERAL EXPENSE - ALL PROGRAMS**

13. NO. OF INDIVIDUAL SERVED		26		26						
14. % OF INDIVIDUAL SERVED				100.00%						

**FORMAT FOR DISTRIBUTION OF UNASSIGNED COSTS**

15. NO. OF IND SERVED / UNITS		26		26				
16. % OF IND SERVED / UNITS		100.00%		100%				

**INCOME AND EXPENDITURE REPORT**  
**PROFESSIONAL SERVICES WORKSHEET - SOCIAL WORK/COUNSELING**  
 Crawford County Board of DD  
 JANUARY 1, 2010 through DECEMBER 31, 2010  
 Contractor Number 1700010  
**WORKSHEET 7-G**

ACCOUNTS	CHILDREN'S PROGRAM				ADULT PROGRAM			MEDICAID ADMIN	CO. BOARD OPERATED CTMR	COMMUNITY RESIDENTIAL	
	EARLY INTERVENTION (A)	PRE-SCHOOL (B)	SCHOOL AGE (C)	UNASSGN CHILDREN PROGRAM (D)	FACILITY BASED SERVICES (E)	SUPPORTED EMPLOYMENT					UNASSGN ADULT PROGRAM (I)
						ENCLAVE (F)	COMMUNITY EMPLOYMENT (G)				
1. SALARIES											
2. EMPLOYEE BENEFITS											
3. SERVICE CONTRACTS											
4. OTHER EXPENSES											
5. COG EXPENSES											
6. CAPITAL EXPENSES											
7. BUILDING SERVICES											
8. GENERAL EXPENSE											
9. ALLOCATION OF GEN. EXP.											
10. TOTAL UNASSIGN & GEN											
11. ALLOC UNASSIGN & GEN											
12. TOTAL											
FORMAT FOR DISTRIBUTION OF GENERAL EXPENSE - ALL PROGRAMS											
13. NO. OF INDIVIDUAL SERVED											
14. % OF INDIVIDUAL SERVED											
FORMAT FOR DISTRIBUTION OF UNASSIGNED COSTS											
15. NO. OF IND SERVED / UNITS											
16. % OF IND SERVED / UNITS											

**INCOME AND EXPENDITURE REPORT**  
**PROFESSIONAL SERVICES WORKSHEET - NUTRITIONAL SERVICES**  
 Crawford County Board of DD  
 JANUARY 1, 2010 through DECEMBER 31, 2010  
 Contractor Number 1700010  
**WORKSHEET 7-H**

ACCOUNTS	CHILDREN'S PROGRAM				ADULT PROGRAMS				MEDICAID ADMIN	CO. BOARD OPERATED ICF/MR	COMMUNITY RESIDENTIAL
	EARLY INTERVENTION	PRE-SCHOOL	SCHOOL AGE	UNASSGN CHILDREN PROGRAM	FACILITY BASED SERVICES	SUPPORTED EMPLOYMENT		UNASSGN ADULT PROGRAM			
						ENCLAVE	COMMUNITY EMPLOYMENT				
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)
1. SALARIES											
2. EMPLOYEE BENEFITS											
3. SERVICE CONTRACTS											
4. OTHER EXPENSES											
5. COG EXPENSES											
6. CAPITAL EXPENSES											
7. BUILDING SERVICES											
8. GENERAL EXPENSE											
9. ALLOCATION OF GEN. EXP.											
10. TOTAL UNASSIGN & GEN											
11. ALLOC UNASSIGN & GEN											
12. TOTAL											
FORMAT FOR DISTRIBUTION OF GENERAL EXPENSE - ALL PROGRAMS											
13. NO. OF INDIVIDUAL SERVED											
14. % OF INDIVIDUAL SERVED											
FORMAT FOR DISTRIBUTION OF UNASSIGNED COSTS											
15. NO. OF IND SERVED / UNITS											
16. % OF IND SERVED / UNITS											

INCOME AND EXPENDITURE REPORT  
 TRANSPORTATION SERVICES  
 Crawford County Board of DD  
 JANUARY 1, 2010 through DECEMBER 31, 2010  
 Contractor Number 1700010  
 WORKSHEET 8

ACCOUNTS	CHILDREN'S PROGRAM				ADULT PROGRAM			MEDICAL ADMIN	CO. BOARD OPERATED TRAIL	COMMUNITY RESIDENTIAL	
	EARLY INTERVENTION (A)	PRE-SCHOOL (B)	SCHOOL AGE (C)	UNASSGN CHILDREN PROGRAM (D)	FACILITY BASED SERVICES (E)	SUPPORTED EMPLOYMENT					UNASGN ADULT PROGRAM (H)
						ENCLAVE (F)	COMMUNITY EMPLOYMENT (G)				
1. SALARIES											
2. EMPLOYEE BENEFITS											
3. SERVICE CONTRACTS	\$399	\$906	\$2,507								
4. OTHER EXPENSES											
5. COG EXPENSES											
6. CAPITAL COSTS											
7. BUILDING SERVICE											
8. PROGRAM SUPERVISION											
9. SUBTOTAL	\$399	\$906	\$2,507								
10. UNASSIGNED COSTS											
11. ALLOC OF GENERAL EXPENSE		\$40,017	\$33,331		\$331,587						
12. TOTAL	\$399	\$40,923	\$35,838		\$331,587						

FORMAT FOR DISTRIBUTION OF UNASSIGNED COSTS

13. NO. OF ONE WAY TRIPS		3,214	2,677	5,891	26,632		26,632
14. % NO. OF ONE WAY TRIPS		54.5578%	45.4422%	100.0000%	100.0000%		100%

FORMAT FOR DISTRIBUTION OF GENERAL EXPENSE- ALL PROGRAMS

15. NO. OF ONE WAY TRIPS		3,214	2,677		26,632				
16. % NO. OF ONE WAY TRIPS		9.8822%	8.2311%		81.8867%				

**ALLOCATION OF COST  
ADULT PROGRAM  
Crawford County Board of DD  
JANUARY 1, 2010 through DECEMBER 31, 2010  
Contractor Number 1700010  
al adult**

COST CATEGORY	ADULT PROGRAM COSTS (SCHEDULE A)	LESS REVENUE (B)	ADJUSTED COST (C)	CAPITAL COST (D)	SUB-TOTAL (D)	INDIRECT COSTS (E)	PROGRAM SUPV (F)	BUILDING COSTS (G)	DIETARY SERVICES (H)	TOTAL (I)
1. CAPITAL COSTS	\$1,375		\$1,375	\$1,375						
2. INDIRECT/OVERHEAD COSTS	\$145,891		\$145,891		\$145,891	\$145,891	\$42,977	\$95,540		\$1,348,113
3. PROGRAM SUPERVISION	\$63,177		\$63,177		\$63,177	\$5,006	\$68,183	\$783		\$794
4. BUILDING SERVICES	\$88,620		\$88,620	\$103	\$88,723	\$7,030	\$5,402	\$99,155		\$188,619
5. DIETARY SERVICES										
6. DIRECT SERVICES										
7. MEDICAID ADMIN										
8. FACILITY BASED SERVICES	\$1,119,567		\$1,119,567	\$1,225	\$1,120,792	\$88,804	\$42,977	\$95,540		\$1,348,113
9. ENCLAVE				\$10	\$10	\$1	\$0	\$783		\$794
10. COMMUNITY EMPLOYMENT	\$168,064		\$168,064	\$10	\$168,074	\$13,317	\$6,445	\$783		\$188,619
11. PHYSICIAN SERVICES										
12. NURSING SERVICES	\$61,564		\$61,564	\$14	\$61,578	\$4,879	\$2,361	\$1,095		\$69,913
13. SPEECH/AUDIOLOGY										
14. PSYCHOLOGY	\$7,351		\$7,351		\$7,351	\$582	\$282			\$8,215
15. OCCUPATIONAL THERAPY										
16. PHYSICAL THERAPY										
17. SOCIAL WORK/COUNSELING										
18. NUTRITIONAL SERVICES										
19. TRANSPORTATION	\$331,587		\$331,587		\$331,587	\$36,273	\$12,715			\$370,575
20. SSA WORKSHEET										
21. NON-REIMBURSABLE	\$13,040		\$13,040	\$12	\$13,052			\$954		\$14,006
22. TOTAL COSTS	\$2,000,236		\$2,000,236	\$1,575	\$2,000,236	\$145,891	\$68,183	\$99,155		\$2,000,236

CHECK TOTAL \$2,000,236

**ALLOCATION STATISTICS  
ADULT PROGRAM**

Crawford County Board of DD

JANUARY 1, 2010 through DECEMBER 31, 2010

Contractor Number 1700010

a2 adult

COST CATEGORY	CAPITAL COSTS (SQ. FEET) (A)	INDIR/OVER COSTS (ACCUM COST) (B)	PROGRAM SUPV (ACCUM COST) (C)	BUILDING COST (SQ. FEET) (D)	DIETARY SERVICES (ATTEND) (E)
1. CAPITAL COSTS	19,779				
2. INDIRECT/OVERHEAD COSTS		\$1,841,293			
3. PROGRAM SUPERVISION		\$63,177	\$1,919,001		
4. BUILDING SERVICES	1,484	\$88,723	\$95,753	18,295	
5. DIETARY SERVICES					17,687
6. DIRECT SERVICES					17,687
7. MEDICAID ADMIN					
8. FACILITY BASED SERVICES	17,628	\$1,120,792	\$1,209,596	17,628	
9. ENCLAVE	145	\$10	\$11	145	
10. COMMUNITY EMPLOYMENT	145	\$168,074	\$181,391	145	
11. PHYSICIAN SERVICES					
12. NURSING SERVICES	202	\$61,578	\$66,457	202	
13. SPEECH/AUDIOLOGY					
14. PSYCHOLOGY		\$7,351	\$7,933		
15. OCCUPATIONAL THERAPY					
16. PHYSICAL THERAPY					
17. SOCIAL WORK/COUNSELING					
18. NUTRITIONAL SERVICES					
19. TRANSPORTATION		\$331,587	\$357,860		
20. SSA WORKSHEET					
21. NON-REIMBURSABLE	176			176	

**ALLOCATION OF COSTS**  
**Crawford County Board of DD**  
**JANUARY 1, 2010 through DECEMBER 31, 2010**  
**Contractor Number 1700010**  
**n3 kids**

COST CATEGORY	CHILDRENS PROGRAM COSTS (SCHEDULE A) (COLS. A-C) (A)	LESS REVENUE (B)	ADJUSTED COST (C)	CAPITAL COST (D)	SUB-TOTAL (E)	INDIR/OVER COSTS (F)	PROGRAM SUPV (G)
1. CAPITAL COSTS	\$614		\$614	\$614			
2. ADMINISTRATIVE COSTS	\$75,300		\$75,300		\$75,300	\$75,300	
3. PROGRAM SUPERVISION	\$29,522		\$29,522		\$29,522	\$2,340	\$31,863
4. BUILDING SERVICES	\$39,606		\$39,606	\$178	\$39,784	\$3,153	\$1,377
5. DIETARY SERVICES							
6. DIRECT SERVICES	\$698,788		\$698,788		\$698,788	\$55,389	\$24,189
7. PHYSICIAN SERVICES							
8. NURSING SERVICES	\$14,741		\$14,741	\$7	\$14,747	\$1,169	\$510
9. SPEECH/AUDIOLOGY	\$72,959		\$72,959	\$9	\$72,968	\$5,784	\$2,526
10. PSYCHOLOGY	\$83		\$83		\$83	\$7	\$3
11. OCCUPATIONAL THERAPY							
12. PHYSICAL THERAPY	\$16,897		\$16,897	\$34	\$16,931	\$1,342	\$586
13. SOCIAL WORK/COUNSELING							
14. NUTRITIONAL SERVICES							
15. TRANSPORTATION	\$77,159		\$77,159		\$77,159	\$6,116	\$2,671
16. SSA WORKSHEET							
17. NON-REIMBURSABLE				\$387	\$387		
<b>17. TOTAL COSTS</b>	<b>\$1,025,670</b>		<b>\$1,025,670</b>	<b>\$1,229</b>	<b>\$1,025,670</b>	<b>\$150,600</b>	<b>\$63,725</b>

CHECK TOTAL                      \$1,025,670

**ALLOCATION STATISTICS  
CHILDREN'S PROGRAM  
Crawford County Board of DD  
JANUARY 1, 2010 through DECEMBER 31, 2010  
Contractor Number 1700010  
a4 kids**

COST CATEGORY	CAPITAL COSTS (SQ. FEET) (A)	INDIR/OVER COSTS (ACCUM COST) (B)	PROGRAM SUPV (ACCUM COST) (C)	BUILDING COST (SQ. FEET) (D)
1. CAPITAL COSTS	4,734			
2. ADMINISTRATIVE COSTS		\$949,983		
3. PROGRAM SUPERVISION		\$29,522	\$993,421	
4. BUILDING SERVICES	1,373	\$39,784	\$42,938	3,361
5. DIETARY SERVICES				
6. DIRECT SERVICES		\$698,788	\$754,177	
7. PHYSICIAN SERVICES				
8. NURSING SERVICES	51	\$14,747	\$15,916	51
9. SPEECH/AUDIOLOGY	68	\$72,968	\$78,751	68
10. PSYCHOLOGY		\$83	\$90	
11. OCCUPATIONAL THERAPY				
12. PHYSICAL THERAPY	260	\$16,931	\$18,273	260
13. SOCIAL WORK/COUNSELING				
14. NUTRITIONAL SERVICES				
15. TRANSPORTATION		\$77,159	\$83,275	
16. SSA WORKSHEET				
17. NON-REIMBURSABLE	2,982			2,982
18. ALLOCABLE COSTS	\$614	\$75,300	\$31,863	\$44,315
19. UNIT COST MULTIPLIER	\$0.1298	\$0.0793	\$0.0321	\$13.1870

***Project Budget:***

- ***Anticipated Project Cost:***
  - ***Amount and Type of Funds:*** The Crawford County Collaborative is seeking \$50,000. The Collaborative expects to invest between \$25,000 to retain a consultant/third party subject matter expert to develop the Coordinated Transportation Plan. The Crawford County Collaborative expects to invest another \$25,000 to complete a Feasibility Study to determine priority and programming.
  - ***Percentage of Local Matching Funds Available (10% of project):*** The Bucyrus Area Community Foundation has agreed to provide the 10% match, equaling \$5,000 if the Crawford Transportation Collaborative is successful in obtaining the Local Government Innovation Fund.



**Bucyrus Area Community Foundation**  
*Direction for the Future*

February 29, 2012

Mr. Charles Frobose  
Crawford County Board of Developmental Disabilities  
1650 Southern Avenue  
Bucyrus OH 44820

Dear Mr. Frobose,

I am writing this letter in support of the proposal that you are submitting to the Local Government Innovation Fund for funding for a Crawford County Transportation Collaboration.

The Bucyrus Area Community Foundation sees a great need for a transportation system within the county and is encouraged by the work this group has done to begin this process.

The Bucyrus Area Community Foundation would certainly be willing to consider funding the required matching funds should your group be awarded this grant.

We wish you great success in securing this grant.

Sincerely,

Janet P. Pry

Executive Director

Bucyrus Area Community Foundation

***Project Budget:***

- ***Anticipated Project Cost:***
  - ***Documentation of In-kind Contributions:*** The Collaborative has met 14 times since March of 2011 spending a total of 19.25 hours in meetings. There has been an average of 7 people attending per meeting. The average number of hours spent in meetings is 134 hours. Someone spent additional time coordinating meetings and researching information equaling about 42 hours. Someone from the Crawford 20/20 Vision has provided assistance in reviewing the grant application. There has been about 176 hours committed to date on the project as of February 26<sup>th</sup>, 2012.
- ***Three Years of Projected Savings Due to Project:*** N/A. The Coordinated Transportation Plan and Feasibility study will not save the county funding.

***Loan projects:*** N/A

**Crawford County Transportation Collaborative**

**Submitted by**

**Crawford County Board of Developmental Disabilities**

### **Tab 5: Supporting Documentation**

- *Feasibility Study*
- *Executed Partnership Agreements with Other Participating Agencies*
- *Resolution of Support from the Applicant's and/or Collaborative Partner's Governing Entity*
- *Audit, Performance or Other, Conducted with in the Past Five Years (if applicable)*
- *Identification of Each Municipality, County or Township Served (2010 Census)*
- *Self-Score Assessment*

*Feasibility Study: N/A*

*Executed partnership agreements with other participating agencies: N/A*

*Resolution of support from the applicant's and/or collaborative partner's governing entity:*

The attached letter of support is from the President of the Crawford County Board of Developmental Disabilities

FAIRWAY SCHOOL ~ WAYCRAFT INDUSTRIES



CRAWFORD COUNTY BOARD OF DEVELOPMENTAL DISABILITIES

February 29, 2012

To Whom It May Concern:

This letter is intended to address the Crawford County Board of Developmental Disabilities responsibility as the fiscal agent for grants received by the Crawford County Transportation Collaboration.

The Board has discussed the need for the Crawford County Transportation Collaboration's need to have an agency to act as its fiscal agent should grant funds be received from area agencies, and /or other government, not-for-profit, or for profit initiatives.

The Crawford County Board of Developmental Disabilities will be willing to act as the fiscal agent for the Crawford County Transportation collaborative should it receive funds for its operations and purposes.

Sincerely,

A handwritten signature in cursive script that reads "Chad Gebhardt".

Chad Gebhardt  
President Crawford County Board of DD

CG/mm

***Audit, performance or other, conducted with in the past five years (if applicable):*** The Crawford County Board of Developmental Disabilities audit is part of the Crawford County Annual Audit; therefore, does not have a separate audit. The Crawford County Board of Developmental Disabilities submits a cost report annually to the Ohio Department of Disabilities.

***Identification of each municipality, county or township served (2010 Census):*** Crawford County

***Self-score assessment:*** 39

# Local Government Innovation Fund Program

## *Application Scoring*

<b>Lead Applicant</b>	Crawford County Board of Developmental Disabilities
<b>Project Name</b>	Crawford Transportation Collaborative

<input checked="checked" type="checkbox"/>	<b>Grant Application</b>
--	--------------------------

or

<input type="checkbox"/>	<b>Loan Application</b>
--------------------------	-------------------------

The Local Government Innovation Fund Council  
77 South High Street  
P.O. Box 1001  
Columbus, Ohio 43216-1001  
(614) 995-2292

## Local Government Innovation Fund Project Scoring Sheet

### Section 1: Financing Measures

Financing Measures	Description	Criteria	Max Points	Applicant Self Score	Validated Score
Financial Information	Applicant includes financial information (i.e., service related operating budgets) for the most recent three years and the three year period following the project. The financial information must be directly related to the scope of the project and will be used as the cost basis for determining any savings resulting from the project.	Applicant provides a thorough, detailed and complete financial information	5	<input type="radio"/>	
		Applicant provided more than minimum requirements but did not provide additional justification or support	3	<input type="radio"/>	
		Applicant provided minimal financial information	1	<input checked="" type="radio"/>	
		<b>Points</b>		1	0
Repayment Structure (Loan Only)	Applicant demonstrates a viable repayment source to support loan award. Secondary source can be in the form of a debt reserve, bank participation, a guarantee from a local entity, or other collateral (i.e., emergency rainy day, or contingency fund, etc.).	Applicant clearly demonstrates a secondary repayment source.	5	<input type="radio"/>	
		Applicant does not have a secondary repayment source.	0	<input type="radio"/>	
		<b>Points</b>		0	0
Local Match	Percentage of local matching funds being contributed to the project. This may include in-kind contributions.	70% or greater	5	<input type="radio"/>	
		40-69.99%	3	<input type="radio"/>	
		10-39.99%	1	<input checked="" type="radio"/>	
		<b>Points</b>		1	0
<b>Total Section Points</b>				2	0

### Section 2: Collaborative Measures

Collaborative Measures	Description	Criteria	Max Points	Applicant Self Score	Validated Score
Population	Applicant's population (or the population of the area(s) served) falls within one of the listed categories as determined by the U.S. Census Bureau. Population scoring will be determined by the <b>smallest</b> population listed in the application. Applications from (or collaborating with) small communities are preferred.	Applicant (or collaborative partner) is not a county and has a population of less than 20,000 residents	5	<input type="radio"/>	
		Applicant (or collaborative partner) is a county but has less than 235,000	5	<input type="radio"/>	
		Applicant (or collaborative partner) is not a county but has a population 20,001 or greater.	3	<input checked="" type="radio"/>	
		Applicant (or collaborative partner) is a county with a population of 235,001 residents or more	3	<input type="radio"/>	
		<b>Points</b>		3	0
Participating Entities	Applicant has executed partnership agreements outlining all collaborative partners and participation agreements and has resolutions of support. (Note: Sole applicants only need to provide a resolution of support from its governing entity.)	More than one applicant	5	<input type="radio"/>	
		Single applicant	1	<input checked="" type="radio"/>	
		<b>Points</b>		1	0
<b>Total Section Points</b>				4	0

### Local Government Innovation Fund Project Scoring Sheet

#### Section 3: Success Measures

Success Measures	Description	Criteria	Points	Applicant Self Score	Validated Score
Expected Return	<i>Applicant demonstrates as a percentage of savings (i.e., actual savings, increased revenue, or cost avoidance ) an expected return. The return must be derived from the applicant's cost basis. The expected return is ranked in one of the following percentage categories:</i>	75% or greater	30	<input type="radio"/>	
		25.01% to 74.99%	20	<input type="radio"/>	
		Less than 25%	10	<input checked="" type="radio"/>	
		<b>Points</b>	10	0	
Past Success	<i>Applicant has successfully implemented, or is following project guidance from a shared services model, for an efficiency, shared service, coproduction or merger project in the past.</i>	Yes	5	<input type="radio"/>	
		No	0	<input checked="" type="radio"/>	
		<b>Points</b>	0	0	
Scalable/Replicable Proposal	<i>Applicant's proposal can be replicated by other local governments or scaled for the inclusion of other local governments.</i>	The project is both scalable and replicable	10	<input checked="" type="radio"/>	
		The project is either scalable or replicable	5	<input type="radio"/>	
		Does not apply	0	<input type="radio"/>	
		<b>Points</b>	10	0	
Probability of Success	<i>Applicant provides a documented need for the project and clearly outlines the likelihood of the need being met.</i>	Provided	5	<input checked="" type="radio"/>	
		Not Provided	0	<input type="radio"/>	
		<b>Points</b>	5	0	
<b>Total Section Points</b>				25	0

#### Section 4: Significance Measures

Significance Measures	Description	Criteria	Points Assigned	Applicant Self Score	Validated Score
Performance Audit Implementation /Cost Benchmarking	<i>The project implements a single recommendation from a performance audit provided by the Auditor of State under Chapter 117 of the Ohio Revised Code or is informed by cost benchmarking.</i>	Project implements a recommendation from an audit or is informed by benchmarking	5	<input type="radio"/>	
		Project does not implement a recommendation from an audit and is not informed by benchmarking	0	<input checked="" type="radio"/>	
		<b>Points</b>	0	0	
Economic Impact	<i>Applicant demonstrates the project will a promote business environment (i.e., demonstrates a business relationship resulting from the project) and will provide for community attraction (i.e., cost avoidance with respect to taxes)</i>	Applicant clearly demonstrates economic impact	5	<input type="radio"/>	
		Applicant mentions but does not prove economic impact	3	<input checked="" type="radio"/>	
		Applicant does not demonstrate an economic impact	0	<input type="radio"/>	
		<b>Points</b>	3	0	
Response to Economic Demand	<i>The project responds to current substantial changes in economic demand for local or regional government services.</i>	Yes	5	<input checked="" type="radio"/>	
		No	0	<input type="radio"/>	
		<b>Points</b>	5	0	
<b>Total Section Points</b>				8	0

Section 5: Council Measures			
Council Measures	Description	Criteria	Points Assigned
Council Preference	Council Ranking for Competitive Rounds	<b>The Applicant Does Not Fill Out This Section;</b> This is for the Local Government Innovation Fund Council only. The points for this section is based on the applicant demonstrating innovation or inventiveness with the project	
<b>Total Section Points (10max)</b>			

### Scoring Summary

	Applicant Self Score	Validated Score
Section 1: Financing Measures	2	0
Section 2: Collaborative Measures	4	0
Section 3: Success Measures	25	0
Section 4: Significance Measures	8	0
<b>Total Base Points:</b>	<b>39</b>	<b>0</b>

#### Reviewer Comments



April 2, 2012

Charles Frobose  
Crawford County Board, DD  
1650 Southern Avenue  
Bucyrus, Ohio 44820

RE: Application Cure Letter

Dear Charles Frobose:

The Ohio Department of Development (Development) has received and is currently reviewing your application for Round 1 of Local Government Innovation Fund program. During this review Development has determined that additional information is needed for your application. The identified item(s) requiring your attention are listed on the attached page(s). Please respond only to the issues raised. Failure to fully address all the identified items could lead to a competitive score reduction or ineligibility for Round 1 of the Local Government Innovation Fund program. **A written response from the applicant to this completeness review is due to Development no later than 5:00 p.m. on April 30, 2012.** Please send the response in a single email to [lgif@development.ohio.gov](mailto:lgif@development.ohio.gov) and include "Cure—Project Name" in the subject line.

While this cure letter represents the additional information needed for Development review, the Local Government Innovation Council continues to reserve the right to request additional information about your application.

Thank you once again for your participation in Local Government Innovation program. Please contact the Office of Redevelopment at [lgif@development.ohio.gov](mailto:lgif@development.ohio.gov) or 614-995-2292 if you have further questions regarding your application or the information requested in this letter.

Sincerely,

Thea J. Walsh, AICP  
Deputy Chief, Office of Redevelopment  
Ohio Department of Development

## Local Government Innovation Fund Completeness Review

**Applicant:** Crawford County Board, DD  
**Project Name:** Crawford Transportation Collaborative  
**Request Type:** Grant

### Issues for Response

#### 1. Budget

Please provide a line item budget that includes at minimum: 1) the sources of all funds being contributed to the project include **all** sources—cash, in-kind, etc.; 2) the uses of all funds (provide a line item for each use); 3) the total project costs (including the funding request **and** the local match. Please be sure that all uses of funds are eligible expenses as set forth in the program guidelines.

#### *Example:*

##### **Collaboration Village's Project Budget**

###### **Sources of Funds**

LGIF Request	\$100,000
Match Contribution (10%)	\$ 11,111
Total	\$111,111

###### **Uses of Funds**

Consultant Fees for Study	\$111,111
Total	\$111,111

**Total Project Cost: \$111,111**

#### 2. Population Information and Documentation

Please provide documentation supporting population information provided using the 2010 U.S. Census. To access census information, you may visit the following website <http://factfinder2.census.gov/faces/nav/jsf/pages/index.xhtml>.



P1

TOTAL POPULATION  
Universe: Total population  
2010 Census Summary File 1

NOTE: For information on confidentiality protection, nonsampling error, and definitions, see <http://www.census.gov/prod/cen2010/doc/sf1.pdf>.

	<b>Crawford County, Ohio</b>
Total	43,784

Source: U.S. Census Bureau, 2010 Census.



Bucyrus Area Community Foundation  
*Direction for the Future*

April 6, 2012

Mr. Charles Frobose  
Crawford County Board of Developmental Disabilities  
1650 Southern Avenue  
Bucyrus OH 44820

Dear Mr. Frobose,

I am writing this letter in support of the proposal that you are submitting to the Local Government Innovation Fund for funding for a Crawford County Transportation Collaboration.

The Bucyrus Area Community Foundation sees a great need for a transportation system within the county and is encouraged by the work this group has done to begin this process.

The Bucyrus Area Community Foundation has committed to funding the matching portion of this grant in the amount up to but not to exceed \$5,000.00 (Five Thousand and NO/100 Dollars).

We wish you great success in securing this grant.

Sincerely,

Janet P. Pry

Executive Director

Bucyrus Area Community Foundation

# Crawford Transportation Collaborative

## Budget

### Sources of Funds

Local Government Innovation Fund Request	\$45,000
<u>Bucyrus Area Community Foundation (10% match)</u>	<u>\$5,000</u>
Total Funding	\$50,000

### Project Costs

Consultant for Coordinated Plan	\$25,000
<u>Consultant for Feasibility Study</u>	<u>\$25,000</u>
Total Project Cost	\$50,000

**Total Project Cost: \$50,000**

## **Crawford Transportation Collaborative**

Population Information: The Crawford Transportation Collaborative plans to serve residents of Crawford County. Based on the 2010 U.S. Census Bureau Crawford County has a total population of 43,783.

**Crawford Transportation Collaborative  
Budget**

**Funding Sources**

Local Government Innovation Fund	\$45,000
Bucyrus Area Community Foundation (match)	\$5,000
<b>Total Funding</b>	<b>\$50,000</b>

**Project Costs**

Consultant for Coordinated Plan	\$25,000
Consultant for Feasibility Study	\$25,000
<b>Total Project Cost</b>	<b>\$50,000</b>

The Crawford Transportation Collaborative does not plan on including in-kind contributions as part of the match since the Bucyrus Area Community Foundation has agreed to provide the 10% match.