

TRANSPORTATION PLANNING
Fiscal Year 2011

Performance and Expenditure Report

(July 1, 2010 to June 30, 2011)



September 8, 2011

Acknowledgements

Title	Performance and Expenditure Report FY 2011
Date	September 8, 2011
Agency	Ohio-Kentucky-Indiana Regional Council of Governments Mark R. Policinski, Executive Director Robert Koehler, Deputy Executive Director
Project Manager	Mark R. Paine, TIP Manager
Participants	Karen Whitaker, Project Administrator

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Introduction

The Performance and Expenditure report describes the urban transportation planning activities performed or managed by the Ohio-Kentucky-Indiana Regional Council of Governments (OKI), the Metropolitan Planning Organization (MPO) for the Cincinnati urbanized area. The report covers fiscal year 2011, beginning July 1, 2010 through June 30, 2011. In addition, reports have been provided by the transit agencies serving the region describing planning activities undertaken during the same time period. Applicable federal statutes are 23 USC 134 and 49 USC 5303. The primary federal regulations are 23 CFR 450 and 49 USC 613.

The urban transportation planning area encompasses an area of 2,636 square miles with a population of 1,999,474 (2010 Census) in Butler, Clermont, Hamilton and Warren counties in Ohio; Boone, Campbell and Kenton counties in Kentucky; and Dearborn County in the State of Indiana. The OKI region is part of the 15-county Cincinnati-Middletown, OH-KY-IN Metropolitan Statistical Area (June 2003 definition) with a population of 2,130,151 (2010 Census).

This report contains details on activities undertaken by OKI during the fiscal year for each work element in the Unified Planning Work Program (UPWP). Promised products are shown for each work element, along with their programmed completion dates. A date of (10/09) indicates the product was to be completed by October 2009. If the promised product is delayed for some reason, this will be listed at the end of each work program element section under the "Delays/Problems/Corrective Actions" section. Some promised products are on-going and will be listed as such. Other work elements are completed on an as needed basis and are listed "as necessary".

Detailed funding budgets and expenditures by type (i.e. Planning—PL, Surface Transportation Program—STP, Congestion Mitigation/Air Quality—CMAQ, etc.) and state are shown in tables on pages 54-61. These tables provide detailed information for each work element in the Fiscal Year 2011 UPWP.

OKI FISCAL YEAR 2011 UNIFIED PLANNING WORK PROGRAM

601 – SHORT-RANGE PLANNING

<u>FUNDING BUDGET:</u>	<u>Federal/Ohio</u>	<u>State ODOT</u>	<u>FHWA/KYTC*</u>	<u>FTA/KY*</u>	<u>State KYTC*</u>	<u>LOCAL</u>	<u>TOTAL</u>
FY 2010 CARRYOVER:	\$55,908	\$6,988	\$7,943	\$2,406	\$496	\$9,079	\$82,820
FY 2011 FUNDING:	\$245,043	\$30,630	\$34,814	\$10,544	\$2,176	\$39,793	\$363,000

* KYTC does not allow carryover. Please see table on page 55 for detailed funding budget and expenditure figures for Kentucky federal, state and local funds.

EXPENDITURES:

EXPENSES PAID FROM 10 FUNDS:	\$82,820
EXPENSES PAID FROM 11 FUNDS:	\$286,610
% FY 10 CARRYOVER UTILIZED:	100%
% FY 11 BUDGET UTILIZED:	79%*
PERCENT WORK COMPLETED:	100%

*All tasks were completed, balance of the funds to be expended in early fiscal year 2012.

PROMISED PRODUCTS:

- (1) Documentation supporting traffic operations improvement recommendations on problem intersections and roadway segments, or relating to analyses and recommendations involving other travel modes or conditions. (as appropriate)
- (2) Assistance to local governments in the development and implementation of access management plans and programs. (as appropriate)
- (3) Assistance in development and implementation of local and multi-jurisdictional bicycle/pedestrian plans. Includes guidance of work on feasibility studies and analyses for active trail projects and on-street facilities. Also includes assessment of funding opportunities and constraints for bicycle and pedestrian facilities, and inclusion of appropriate bike/pedestrian treatments in projects added to the TIP in accordance with the OKI complete streets approach. Maintenance of a traffic count database for selected locations of cyclist and pedestrian travel will be continued. Application of a model for assessing roadway level of service for bicyclists with tested applications and evaluation for selected roads. (6/11)
- (4) Administration of OKI's Urban Area Transportation Enhancement Program. (6/11)
- (5) Assistance to local governments and advocacy organizations in developing Safe Routes to School programs (as appropriate).
- (6) Participation in the annual transportation planning/traffic engineering seminar. Publication of the periodic electronic newsletter on regional bicycle and pedestrian issues. Presentation of related professional webinar sessions for practitioners and local officials (as appropriate)
- (7) Distribution of miscellaneous data products, census materials, bike, mapping, safety products including OKI's "Wanna Bike?" brochure to citizens and public and private organizations (6/11)
- (8) Transit planning assistance to any of the transit systems in the OKI region consistent with identified needs, including Human Services Transportation Coordination as required under SAFETEA-LU. (as appropriate)
- (9) Evaluate Specialized Transportation Program applications, and annual inspections of vehicles sponsored by the program. (6/11)

WORK COMPLETED:

- (1)
 - On April 27, OKI co-hosted a presentation on the In/Sync Adaptive Traffic Control Systems, along with a local consultant and the system manufacturer.
 - On May 12, staff attended an ITS Solutions Seminar in Sharonville.
 - Staff attended an International Roundabouts Conference in Carmel, Indiana in May.
 - On May 25, staff attended a Low Cost Roadway Safety Improvements Workshop held at ODOT District 8.
 - On May 26, staff attended a Sustainable Streets and Highways sponsored by PB Ohio and held at the OKI offices.
- (2)
 - A second required public hearing before the Clermont County Board of Commissioners regarding proposed Access Management regulations developed by the Clermont County Engineer's Office and an Advisory Committee was held on July 14.
- (3)
 - OKI's complete street guidelines were used in the prioritization review of highway project applications for Kentucky SNK funds.
 - Counts of bicyclists and pedestrians were conducted along the Little Miami Scenic Trail over the July 4th weekend for the national ITE count program. 526 visitors were counted between 12:00 p.m. and 2:00 p.m., including 395 bicyclists, 99 pedestrians, and 32 other users.
 - Staff attended an August 23 presentation of a \$405,000 Clean Ohio Trails Fund grant from the Ohio Department of Natural Resources to the Mill Creek Restoration Project for a section of the Mill Creek Greenway Trail adjacent to Salway Park.
 - The OKI Board approved funding for a section of the C/NKIA Multi-Use Trail in August.
 - OKI staff continues to support the Connecting Active Communities Coalition (CACC), a group of six northern Hamilton County communities attempting to develop and implement a coordinated, consolidated network of trails and other bicycle facilities within and among their jurisdictions. Staff attended meetings on August 11, August 24 and October 27.
 - The OKI regional trails and bicycle facilities GIS database was updated.
 - Staff is working with ODOT and the City of Cincinnati in defining the route of the US Bike Route 25 through the OKI region.
 - Staff attended the Pro Walk/Pro Bike conference in Chattanooga September 13-16.
 - Bicyclist and pedestrian counts were conducted at three locations in Cincinnati during the week of September 20 as part of the ongoing bike/pedestrian documentation program of the Institute of Transportation Engineers.
 - On September 28, staff met with representatives of the Village of New Richmond to discuss next steps in developing a portion of the Ohio River Trail through the village.
 - On September 29, ODOT and OKI conducted field reviews of two projects in the City of Mason, including a roundabout at Bethany and Mason-Montgomery Roads and addition of a left turn lane on Kings Island Drive.
 - On October 5, staff met with members of the CVG Loop Trail planning committee to review recent activity and decide on next steps toward implementation.

- Staff met with administration officials and members of Milford City Council to discuss a direct connection between the Little Miami Scenic Trail and downtown Milford.
 - On October 15, staff met with Mariemont city staff and citizens to review the current plans to construct a section of trail along an old municipal rail right of way near the Public Library and High School, as part of an overall effort to link up with the Little Miami Scenic Trail at Newtown Road to the east, and indirectly with the Fairfax Trail to the west.
 - On October 28, staff met with a representative of the Licking River Greenway project.
 - On November 19, OKI staff participated in two coordination meetings to inform stakeholders on the status of major trail development programs in the OKI Region.
 - Anderson Township is preparing an application for an ODNR Recreational Trails grant to construct a parking lot/staging area at the north terminus of the Five-Mile Trail, and during November requested that OKI review the application.
 - Staff attended a December 7 class project presentation given by students of the University of Cincinnati's Traffic Engineering class.
 - On December 8, staff met with representatives of the Northern Kentucky Area Development District and the Kentucky Bicycle and Bikeways Commission to review possible Northern Kentucky trail projects and potential funding sources.
 - Staff attended meetings of Queen City Bike on December 6, January 3 and April 18 to begin preparations for bike month in May 2011.
 - Staff attended the January meeting of the Connecting Active Communities Coalition.
 - On March 1, staff attended and provided comments on a presentation for the segment of the Little Miami Scenic Trail between Clough Pike and Kellogg Avenue.
 - Staff participated in the University of Cincinnati Transportation Planning class advisory committee on April 19.
 - Staff presented bicycle commuting information to the Gateway Community College on April 27.
 - Semi-annual bicycle and pedestrian counts were conducted at three Cincinnati locations on May 11 and 12.
 - On May 13, staff participated in the dedication ceremonies for two sections of the Ohio River Trail for which OKI provided part of the funding.
 - Staff attended the May 19 meeting of the Williamsburg-Batavia Hike & Bike committee.
 - Staff attended the May 25 meeting of the Connecting Active Communities Coalition.
 - On May 24 staff participated in status review session on Regional Transit, Trails, and Bikeways, sponsored by the Hamilton County Regional Planning Commission.
- (4) ● Construction on the Kellogg Bike Path in Anderson Township, part of the Ohio River Trail, began in early July, with completion late in the calendar year, and preliminary discussions were held regarding a sidewalk project along Clough Pike in Clermont County.
- On August 3, staff met with Hamilton County officials to discuss a combination stairs/sidewalk project at the north end of the Suspension Bridge in Cincinnati. This project was approved for funding at the August ICC and Executive Committee meetings.

- On August 16, staff field-reviewed a sidewalk project along Clough Pike in Clermont County; discussions continue regarding a sidewalk project along US 22 in Symmes Township and a retaining wall façade along SR 122 in Middletown.
 - On November 18, ODOT and OKI conducted a field review and scoping meeting on a US 22 sidewalk project in Symmes Township.
 - During December, initial inquiries were received for sidewalk projects along US 22 in Sycamore Township and along SR 48 in Loveland, and for a sidewalk/trail project east of Montgomery Road in the City of Montgomery. OKI staff also began an inquiry into the possibility of using TE funds for the purchase of bike racks at 13 schools within the Cincinnati Public School District.
 - An ODOT field review of a sidewalk extension on the north end of the Suspension Bridge in Cincinnati was held on January 10.
 - On January 4, OKI staff met with representatives from the City of Montgomery to discuss a possible trail/sidewalk project east of Montgomery Road
 - On January 27, staff conducted reviews of potential projects in Fairfax and Milford.
 - On February 9, OKI staff conducted a field review of a sidewalk project along East Sharon Road in Glendale.
 - During March, staff attended ODOT field reviews of a retaining wall façade and landscaping project along SR 122 in Middletown, and a sidewalk project along East Sharon Road in Glendale. The projects were approved by the OKI Board in April.
 - On March 8, staff met with Hamilton County personnel to discuss the Banks Bid Package #12, which includes funding for a walkway addition to the Suspension Bridge.
 - An ODOT field review of a potential sidewalk project along Bonham Road in Oxford Township, proposed by the Butler County Engineer's Office, was conducted on April 5.
 - Field reviews were conducted for a potential Mt. Healthy – Winton Woods trail project on May 6 and a potential Northland Boulevard streetscape in Forest Park on May 24.
 - Staff received a preliminary application for a Northland Boulevard streetscape project located in Forest Park.
- (5) ● Staff requested to participate on a committee for implementing Safe Routes to School (SRTS) in the Cincinnati Public School District. During December, Staff facilitated acquisition of bicycles from the MoBo Bicycle Coop for security patrol for the staff of Oyler and Roberts schools. Staff also participated in a January 27 workshop.
- Staff met with the Parent Teacher Organization at Rees E. Price Academy on January 14 and February 22. Staff met with the walking school bus committee at the Academy on March 4 and the program was started on May 13.
 - Contacts for the Safe Routes to School program were made with Amelia Middle School (Clermont County School District) and Delshire Elementary School (Oak Hills School District) regarding initiating a school travel plan for the ODOT-administered program.
 - Staff participated in the October 6 National Walk to School Day as a volunteer with the Hamilton County Health Dept. "We THRIVE!" program in Lincoln Heights.
 - Staff attended the November 18 Kentucky Safe Routes to School workshop presented by the Northern Kentucky Health District and KYTC.

- Staff participated in the January 28 webinar of the Kentucky SRTS State Network.
 - Staff participated in the February 24 Safe Routes to School Network meeting in Frankfort.
 - Staff participated in the March 24 Safe Routes to School Network conference call.
 - Staff attended the ODOT meeting for MPO bicycle/pedestrian coordinators on June 29.
 - Staff attended the June 14 teleconference of the Kentucky Bicycle and Bikeway Commission, and the complete streets webinar presented by the Kentucky Safe Routes to School State Network affiliate.
- (6) ● OKI hosted 13 APBP webinars related to bicycle issues, complete street policies, highway safety and other topics during the period.
- On August 16, staff attended a workshop which focused on the new 2009 Manual of Uniform Traffic Control Devices.
 - The 31st annual Traffic Engineering Workshop was held on June.
- (7) ● Staff responded to 100 requests for bicycle information during the period.
- Issues 100 to 111 of OKI's Bicycle E-Info News were distributed.
 - Staff attended meetings of the Kenton County Managers Group on December 30, January 27, February 24 and April 28.
 - Staff updated the *Status Report on Trails and Greenways in the OKI Region* from the January 2008 version.
 - Staff attended an April 1 meeting of the Cincinnati Area Management Association.
- (8) ● The following TIP amendments were approved by the Board of Directors/Executive Committee that included transit projects: #28 in August for SORTA, #29 in September for SORTA, #30 in October for Butler County RTA, Middletown Transit, OKI (Section 5317 funding) and SORTA, #31 in November for Clermont Transportation Connection, Middletown Transit and SORTA, #32 in January for Butler County RTA, SORTA and TANK, #33 in February for Butler County RTA, and #36 in May for SORTA. Also during the period the ICC approved TIP administrative modification #33 in March for SORTA.
- Staff attended the Everybody Rides Metro (ERM) luncheon on September 16. The meeting provided details on projects undertaken by ERM during the last year.
- (9) ● Staff conducted inspections of previously awarded Specialized Transportation grant vehicles at Cincinnati Area Senior Services, Inc., Clermont Senior Services, Inc., Maple Knoll Communities, Inc. and Oxford Senior Citizens.
- On March 8, the Intermodal Coordinating Committee reviewed and recommended rankings for the FY 2011 Specialized Transportation Grant applications. The recommended rankings were forwarded to ODOT Central Office.

DELAYS/PROBLEMS/CORRECTIVE ACTIONS:

None

OKI FISCAL YEAR 2011 UNIFIED PLANNING WORK PROGRAM

602 - TRANSPORTATION IMPROVEMENT PROGRAM

<u>FUNDING BUDGET:</u>	Federal/Ohio	State ODOT	FHWA/KYTC	FTA/KY	State KYTC*	LOCAL	TOTAL
FY 2010 CARRYOVER:	\$20,935	\$2,617	\$2,974	\$901	\$186	\$3,400	\$31,013
FY 2011 FUNDING:	\$103,282	\$12,910	\$14,674	\$4,444	\$917	\$16,773	\$153,000

* KYTC does not allow carryover. See tables on page 55 for detailed funding budget and expenditure figures for Kentucky federal, state and local funds.

EXPENDITURES:

EXPENSES PAID FROM 10 FUNDS:	\$31,013
EXPENSES PAID FROM 11 FUNDS:	\$92,569
% FY 10 CARRYOVER UTILIZED:	100%
% FY 11 BUDGET UTILIZED:	61%*
PERCENT WORK COMPLETED:	100%

*All promised products completed under budget, remaining funds will be spent in FY 2012.

PROMISED PRODUCT:

- (1) Development of new FY 2012-2015 TIP. Staff will monitor and expedite projects in the region using OKI allocated federal funds (including any federal stimulus programs) through meetings with the state departments of transportation and local sponsors; work with ODOT District 8 to lock-down projects for fiscal year 2012. (as necessary)
- (2) TIP amendments and TIP Administrative Modifications. (as necessary)
- (3) Continue refinement of the TIP on Demand on the OKI website. (as necessary)
- (4) Regional prioritization of TRAC applicant projects. (as necessary)
- (5) An annual listing of obligated highway, transit and planning projects funded with federal funds will be published within 90 days of the end of the fiscal year (10/10)
- (6) Annual self certification of the metropolitan planning process. (5/11)

WORK COMPLETED:

- (1)
 - Staff participated in conference calls with ODOT Central Office and various other MPO's during the period to recommend any changes with the current process of TIP development. Staff attended the ODOT Urban Roundtable in Columbus on September 30.
 - The FY 2012-2015 TIP was adopted by the OKI Board of Directors through Resolution #2011-15 on April 14, 2011. Two draft copies of the document were completed and forwarded to the appropriate state and federal agencies for review and comments; the final FY 2012-2015 TIP included changes to the Environmental Justice and financial constraint sections as requested by FHWA and also to the highway as requested by ODOT, KYTC and INDOT. Transit information was also updated with assistance from ODOT Office of Transit. A public hearing was held on April 11 and the draft TIP was also posted on the OKI website from February 13 through adoption in April for public review and comment.
 - Staff attended meetings with ODOT and various sponsors to review the status of highway projects funded with OKI federal funds. These meetings included the Butler County Engineers Office, the Clermont County Engineers Office, and the City of Cincinnati.

- Field reviews for projects funded with OKI STP or CMAQ federal funds were conducted: July 26—Cincinnati Kennedy Connector; July 29—Green Township and City of Mt. Healthy; August 4—City of Blue Ash and Hamilton County Engineers Office (Blue Rock Road and Ronald Reagan Highway), August 5—City of Monroe and City of Trenton; September 29—City of Mason; October 25—Butler County Engineers Office; November 18—Symmes Township and Columbia Township; November 24—Clermont County Engineers Office.
 - Field reviews for projects funded with OKI TE funds were conducted at the following locations: August 16—Clough Pike in Clermont County; November 18—US 22 sidewalk project in Symmes Township; January 10—Suspension Bridge sidewalk extension in downtown Cincinnati; February 9—East Sharon Road in Glendale; March—retaining wall façade and landscaping along SR 122 in Middletown; April 5—sidewalk project along Bonham Road in Oxford; May 6—Winton Woods trail project in Mt. Healthy; May 24—Northland Boulevard streetscape in Forest Park.
 - On August 12, the OKI Executive Committee approved Resolution 2010-27, the selection of applications requesting STP funds for Northern Kentucky (SNK).
 - Staff attended lockdown meetings on October 26 at ODOT-District 8 in Lebanon. Sponsors with projects scheduled to be sold during fiscal year 2012 were required to attend the meetings to update ODOT on the progress of their projects.
 - On June 22, staff participated in an INDOT webinar on LPA Contract Review Training.
- (2) • Administrative Modifications #28 through #36 were approved by the ICC during the period; the Board of Directors/Executive Committee approved Amendments #28 through #36 during the same period. The modifications and amendments included adding or revising highway, transit and planning projects contained in the FY 2008-2011 TIP. In June 2011, the Board of Directors approved Amendment #1 to the FY 2012 – 2015 TIP.
 - (3) • Staff continued to refine the TIP on Demand during the period, updating the site to make it more user friendly for people using the tool on the OKI website. The site allows the public to view the geographic location of projects and costs/dates associated with the development of the project.
 - (4) • On August 12, 2010 the OKI Executive Committee approved Resolution 2010-25, the recommended ranking of TRAC applications for projects located in the OKI region.
 - (5) • The annual listing of obligated projects was completed by August 2010 and placed on the OKI website. The annual listing was updated in December to include additional information from the Kentucky Transportation Cabinet and the Indiana Department of Transportation.
 - (6) • The annual self certification that the regional planning process is being carried out by OKI in conformance with all applicable federal regulations was completed through the approval of OKI Resolution 2011-13 on April 14 by the Board of Directors.

DELAYS/PROBLEMS/CORRECTIVE ACTIONS: None

OKI FISCAL YEAR 2011 UNIFIED PLANNING WORK PROGRAM

605.1 – SURVEILLANCE

<u>FUNDING BUDGET:</u>	Federal/Ohio	State ODOT	FHWA/KYTC*	FTA/KY*	State KYTC*	LOCAL	<u>TOTAL</u>
FY 2010 CARRYOVER:	\$214,761	\$26,845	\$30,512	\$9,241	\$1,907	\$34,876	\$318,142
FY 2011 FUNDING:	\$824,386	\$103,048	\$117,122	\$35,471	\$7,320	\$133,876	\$1,221,224

* KYTC does not allow carryover. See table on page 55 for detailed funding budget and expenditure figures for Kentucky federal, state and local funds.

EXPENDITURES:

EXPENSES PAID FROM 10 FUNDS:	\$318,142
EXPENSES PAID FROM 11 FUNDS:	\$941,126
% FY 10 CARRYOVER UTILIZED:	100%
% FY 11 BUDGET UTILIZED:	77%
PERCENT WORK COMPLETED:	100%

PROMISED PRODUCTS:

- (1) Updated transportation system characteristics data files and travel data files, including traffic counts on roadways that are included in the OKI Model Network. This includes 2010 updates to the model's highway and transit networks. (6/11)
- (2) Updated model components of the OKI Travel Demand Model. This includes integration of transit on-board survey and household survey information into the model. Preparation for updates to socioeconomic data files reflecting 2010 Census. (6/11)
- (3) An updated/refined/enhanced travel demand/air quality model. Streamlined internal workflow for presenting Travel Demand Model data. (ongoing)
- (4) Revised zonal socio-economic files for 2005, 2010, 2020 and 2030. SE files based on respective state data center county population forecasts for use in Plan or air quality conformity. (as needed)
- (5) Providing support to the U.S. Census Bureau and processing of data requests from local governments, citizens and others (as requested). Updated traffic analysis zones for use by the U.S. Census Bureau in their development of the 2010 Census Transportation Planning Package as well as for use in the OKI travel demand model. (8/11)
- (6) Updated geographic databases. (on-going)
- (7) Up-to-date GIS software. (6/11)
- (8) Environmental spatial databases and maps. (as appropriate)
- (9) New online web mapping applications. (6/11)
- (10) Traffic simulation products in support of overall planning process. Enhanced 3-D visualization presentations and techniques. (as appropriate)
- (11) Participation in regional homeland security efforts such as the Emergency Preparedness Collaborative. Improved GIS data sharing and collaboration within the regional homeland security community. (on-going)

WORK COMPLETED:

- (1)
 - Staff set traffic counters at 117 locations during the period.
 - Work continued on traffic count data organization and systems to apply traffic counts to the 2010 model road network.
 - Staff attended a MOVES webinar and an activity based model user's group conference call. One staff also attended a weekend meeting to assist planning the Transportation Planning Applications Conference. (this is a Transportation Research Board function)
 - Geocoding of the transit on-board survey records was completed.
 - Staff began revising speed curves in the model, which are used to determine the speed vehicles actually travel at different levels of congestion.
 - Traffic count data was provided to Parsons Brinkerhoff for the OKI Freight plan.
- (2)
 - Management of the household travel survey continued.
 - During October, staff counted riders at 8 Park-N-Ride locations in the area and collected information from Clermont Transportation Connection, which did their own counts. In November, staff counted riders at 9 Park-N-Ride locations in the area.
 - Staff attended the Indiana State Travel Demand Model User Forum.
 - Work continued on traffic count data organization and systems to apply traffic counts to the 2010 model road network.
- (3)
 - Work continued to develop a population synthesizer, the first step of the next generation of the OKI model. Work concluded on development of an auto ownership model and activity generators for the activity based model. Work began on a free parking eligibility model, a joint tour model, and the destination choice model.
 - Staff continued implementing the EPA MOVES mobile source emissions model. OKI Staff is at the forefront of implementation to ensure that the model is implemented and usable prior to the deadline and to ensure that OKI is within air quality budgets. Staff attended training on the MOVES model in Columbus.
 - Staff implemented the ODOT Capacity calculator in the travel demand model.
 - Work commenced on evaluating the potential of utilizing the freight portion of the ODOT State Model in the travel demand model.
 - Staff attended and presented the Banks Intermodal Center Subarea Model at the Ohio Travel Demand Model Users Group.
 - Staff began using portions of the draft household travel survey data to prepare for when the final data deliverable is transmitted.
 - In January, one staff member attended the TRB Annual Meeting in Washington, D.C.
 - Staff began looking into using the CT-RAMP model, which is an activity based modeling system used by several agencies including MORPC. Staff has been able to calibrate the first step of the system and is working on subsequent steps.
 - 3 staff members attended the TRB Transportation Planning Applications Conference.
 - Staff completed modeling activities for alternatives of interchange improvements to the Fields Ertel and Mason-Montgomery interchange on I-71.

- Staff provided some assistance related to Eastern Corridor modeling work looking over the scope and coordinating with ODOT (both district office and central office). This includes attending a meeting at the ODOT District Office with ODOT, Entran, and HNTB.
 - Staff provided technical assistance to an independent consultant by providing growth rates for an area in Covington.
 - Staff continued upgrades to the current travel model to be usable on a 64-bit machine and making other enhancements, including reporting, transit, and mode choice, in preparation for the long range plan.
- (4)
- Staff completed review and adjustment of employment associated with traffic analysis zones for base year 2005 to reflect newly-acquired information.
 - Staff began review and adjustment of household and population projections associated with traffic analysis zones for year 2030 to reflect newly-acquired information.
 - Staff completed review and adjustment of household and population projections associated with traffic analysis zones for year 2030.
 - Staff completed development of socioeconomic data associated with traffic analysis zones for horizon year 2040.
 - Staff participated in a geocoding webinar sponsored by ESRI on October 21.
 - Staff participated in a redistricting webinar sponsored by ArcBridge Consulting on February 3, 2011.
 - Staff participated in a traffic analysis zone delineation webinar sponsored by the U.S. Census Bureau on February 28, 2011.
 - Staff participated in an on-line tutorial sponsored by the U.S. Census Bureau on use of the new American FactFinder on June 27, 2011.
- (5)
- Staff attended a meeting at NKADD on September 3, 2010 in which the U.S. Census Bureau presented guidance on accessing data on the Census Bureau website.
 - Staff participated in a webinar presented by the U.S. Census Bureau on 2009 American Community Survey data on September 23, 2010.
 - Staff delivered a presentation on current and historical census data for the OKI region to the Northern Kentucky Chamber of Commerce on June 21, 2011.
- (6)
- Staff completed conversion of GPS post processing scripts from Avenue to ArcGIS 10 with Model Builder.
 - Staff updated the regional bike trail and regional jurisdiction layers. Staff updated TIP projects layer and created obligated projects map for the OKI region by county.
 - Staff removed extraneous roadway segments from the Street Centerline file.
 - Staff updated the rail line layer with additional rail spurs and acquired pipeline data for the freight study.
 - Staff reviewed data schema for multiple layers within the enterprise geodatabase. Staff will attempt to reconcile differences with the schema for "GIS for the Nation".
 - Staff updated TANK routes in the Bus Route layer.
 - Staff began processing updated crash data from ODOT & KYTC.

- (7)
 - Staff attended the ERSI User Conference in San Diego the week of July 12, 2010.
 - Staff upgraded the agency's GIS software to version 10 of ArcGIS.
 - Staff attended the Ohio GIS Conference in Columbus on September 15 – 17 and made a presentation on the TIP on Demand, Project Application Assistant and the Online Bike Route Guide.
 - OKI hosted Greater Cincinnati GIS User Group meetings on September 23, February 3, April 14 and June 2.
 - Staff attended the Indiana GIS conference on March 1 and 2 in Muncie.
 - Staff updated ArcGIS 10 to Service Pack #2.
- (8)
 - Staff updated sewer lines and service areas for Dearborn County.
 - Staff updated the drinking water source protection areas, public water system wells and the public water system intakes for Ohio. Staff updated waste water treatment facilities for the OKI region.
 - Staff added new parks to the parks and preserves layer and completed environmental consultation maps. Staff updated the flood hazards layer for Butler and Warren counties.
 - Staff developed a Prime Agricultural Soils layer for the region.
 - Staff began research on developing a tree canopy layer for the OKI region utilizing existing aerial photography and Lidar datasets. Staff developed an Agricultural Districts layer for counties in Ohio and Kentucky.
 - Staff completed collection of waste water infrastructure within Ohio to support the update of the 208 water quality plan.
- (9)
 - Staff continued updating sewer service areas in OKI's four Ohio counties.
 - Staff completed the new base map layer to be used in online mapping and desktop GIS applications.
 - Staff continued development of a new TIP on Demand and collected functionality requirements for the next version. In addition, staff began development of a demand mobile application for smart phones for the TIP on Demand.
- (10)
 - Staff developed a new workflow to compare the observed Travel Time Study (TTS) congestion data to the Travel Demand Model (TDM) generated congested output data. The observed TTS data has been standardized to specific roadway segments and these segments were joined to the appropriate TDM segments for a one to one comparison of the two systems congestion information. This comparison is significant because it provides OKI with accurate data for the Congestion Management Process and provides real world data for calibration and optimization of the TDM and traffic simulation.
- (11)
 - Staff met with representatives from Duke Energy to discuss data sharing and collaboration to support OKI's ongoing Transportation and Homeland Security efforts.
 - Staff participated in meetings with the Fire Chief's Associations in Hamilton and Kenton Counties to discuss regional collaboration and the ROGREMS program.

DELAYS/PROBLEMS/CORRECTIVE ACTIONS: None

OKI FISCAL YEAR 2011 UNIFIED PLANNING WORK PROGRAM

605.5 – TRANSPORTATION & HOMELAND SECURITY

<u>FUNDING BUDGET:</u>	<u>Federal/Ohio</u>	<u>ODOT</u>	<u>FHWA/KYTC*</u>	<u>FTA/KY*</u>	<u>State KYTC*</u>	<u>LOCAL</u>	<u>HCEMA LOCAL</u>	<u>TOTAL</u>
FY 2010 CARRYOVER:	\$4,959	\$620	\$705	\$213	\$44	\$805	\$7347	\$14693
FY 2011 FUNDING:	\$10,702	\$1,338	\$1,520	\$460	\$95	\$1,738	\$15,854	\$31,707

* KYTC does not allow carryover. See table on page 55 for detailed funding budget and expenditure figures for Kentucky federal, state and local funds.

EXPENDITURES:

EXPENSES PAID FROM 10 FUNDS:	\$14,693
EXPENSES PAID FROM 11 FUNDS:	\$29,874
% FY 10 CARRYOVER UTILIZED:	100%
% FY 11 BUDGET UTILIZED:	94%
PERCENT WORK COMPLETED:	100%

PROMISED PRODUCTS:

- (1) New GIS layers to support cooperative transportation planning and Homeland Security efforts. (on-going)
- (2) Online mapping viewer capable of presenting a Common Operating Picture for the region. (6/11)

WORK COMPLETED:

- (1)
 - Staff completed the update of the rail crossing layer with GPS data collected in the field.
 - During September, daycare facilities were added for Boone County, Kentucky.
 - During November, staff added Red Cross Shelters and POD locations for Campbell County to ROGREMS (Regional Emergency Operation Center, OKI, Geographic Information System, Regional Emergency Mapping System).
 - During December, Staff updated the schools layer and the dam layer. Also during December, Staff added POD locations for Hamilton County to ROGREMS.
 - In January, staff updated the Fire and EMS stations layer and the Hospitals layer.
 - Staff added live weather station feeds to ROGREMS during April.
 - Staff updated the Ohio River Mile Markers layer.
- (2)
 - Staff continued development of the Greater Cincinnati Common Operating Picture map viewer and upgrading the application to version 2 of the Flex API
 - Staff participated in the Riverfest security planning event.
 - During August, staff made a presentation to the regional EMA Directors on the status of the ROGREMS program.
 - Staff participated in the activation of the Regional Operations Center in support of Riverfest.

- Staff worked with Web EOC & Digital Sandbox to integrate ROGREMS with data from these applications. Staff presented ROGREMS to the new Port Captain for the U.S. Coast Guard on September 28.
- Staff continued development of the Greater Cincinnati Common Operating Picture map viewer. Work continued on upgrading the application to version 2.1 of the Flex API.
- Staff developed a LEPC pre-planning widget for ROGREMS. The LEPC widget allows the user to identify critical infrastructure within a given distance of businesses with hazardous chemicals.
- Staff added containment zone functionality to the ERG by Chemical and Load Plume Widgets
- Staff presented ROGREMS to the Campbell County Mayor's committee on November 16 and the Golf Manor Fire Department on December 9.
- Staff attended monthly ROGREMS meetings on March 25, April 29 and presented ROGREMS to the Cincinnati Police Command staff on May 3.
- Staff met with Mike Peterson of DHS to discuss ROGREMS functionality.
- Staff began preparations for the Quake 57 exercise.
- Staff continued development of ROGREMS 2.0.
- Staff presented ROGREMS via a PTI webinar on June 1.

DELAYS/PROBLEMS/CORRECTIVE ACTIONS:

None

OKI FISCAL YEAR 2011 UNIFIED PLANNING WORK PROGRAM

605.6 – TRANSPORTATION & HOMELAND SECURITY

<u>FUNDING BUDGET:</u>	<u>LOCAL</u>	<u>TOTAL</u>
FY 2010 CARRYOVER:	\$26,056	\$26,056

EXPENDITURES:

EXPENSES PAID FROM 10 FUNDS:	\$26,728
% FY 10 BUDGET UTILIZED:	100%
PERCENT WORK COMPLETED:	100%

PROMISED PRODUCTS:

(1) New GIS layers to support planning and Homeland Security efforts. (on-going)

WORK COMPLETED:

- (1) • Development of the ROGREMS (Regional Emergency Operation Center, OKI, Geographic Information System, Regional Emergency Mapping System) light program began. This "light-weight" version of the Greater Cincinnati Common Operating Picture is designed to be used in applications where there is limited or no access to the internet.
- Staff presented ROGREMS to the Adams County Fire Chief Association on September 29.
 - Staff used GPS equipment to develop Ohio River flood point locations for river levels of 53' to 56'.
 - Staff developed Ohio River flood polygons for river levels of 54' and 56'. Coverage area includes Anderson Township in the east to Addyston in the west.
 - Staff assembled Point of Distribution (POD's) locations in the City of Cincinnati and Hamilton County.
 - Staff developed databases for Mass Casualty Units (MCU's) and Mass Decontamination Trailers (MCT's).
 - Staff added Red Cross Shelters and Cincinnati Police camera locations to the ROGREMS program. During May, staff tested ROGREMS on Cincinnati Police MDC units.
 - Staff developed a helicopter landing zones and cell tower layer.
 - Staff developed Ohio River flood polygons for river levels of 55' and 58' and the boat ramps layer.
 - During May, staff assembled a regional GIS response team and participated in the Quake 57 exercise.
 - During June, staff updated the cell tower layer and began development of an electric assets layer. Staff also developed a waste disposal and recycling facility layer.
 - Staff presented ROGREMS to representatives of Duke Energy on June 3.

DELAYS/PROBLEMS/CORRECTIVE ACTIONS:

None

OKI FISCAL YEAR 2011 UNIFIED PLANNING WORK PROGRAM

610.1 - LONG RANGE PLANNING: SYSTEM MANAGEMENT

<u>FUNDING BUDGET:</u>	<u>Federal/Ohio</u>	<u>State ODOT</u>	<u>FHWA/KYTC*</u>	<u>FTA/KY*</u>	<u>State KYTC*</u>	<u>LOCAL</u>	<u>TOTAL</u>
FY 2010 CARRYOVER:	\$119,314	\$14,914	\$16,951	\$5,134	\$1,059	\$19,376	\$176,748
FY 2011 FUNDING:	\$646,022	\$80,753	\$91,782	\$27,797	\$5,736	\$104,911	\$957,001

* KYTC does not allow carryover. See table on page 55 for detailed funding budget and expenditure figures for Kentucky federal, state and local funds.

EXPENDITURES:

EXPENSES PAID FROM 10 FUNDS:	\$176,748
EXPENSES PAID FROM 11 FUNDS:	\$687,300
% FY 10 CARRYOVER UTILIZED:	100%
% FY 11 BUDGET UTILIZED:	72%*
PERCENT WORK COMPLETED:	100%

*All promised products completed under anticipated budget; remaining funds will be spent in FY 2012.

PROMISED PRODUCTS:

- (1) *OKI 2030 Regional Transportation Plan* Amendments. (as needed) Self Certification (3/11). Modal Transportation Needs Document (6/11). Development of planning assumptions for the 2040 Metropolitan Transportation Plan will be initiated.
- (2) Coordination with ODOT, KYTC, INDOT, local governments and major transit agencies on options for improving the management and operation of the existing system. Participation in regional, state and national forums on transportation planning issues. Consultations with appropriate state and local agencies on the development of the transportation plan and continued development of a discussion of potential environmental mitigation strategies that are regional in scope. Staff will identify potential performance measures and data needs associated with climate change and livability. (on-going)
- (3) Travel time surveys in FY 2011 will focus on the Northern Kentucky portion of the Congestion Management Process network. (6/11)
- (4) Benefit/cost analysis of proposed transportation improvements. (as appropriate)
- (5) Project development activities for future corridor or special studies, including federal stimulus programs as identified.
- (6) Hosting and maintaining the region's web-based ITS architecture and ITS Plan. Support of the Regional Incident Management Task Force. (on-going)
- (7) Identification of high crash concentrations locations (as needed). Performance of a limited number of safety studies for ODOT and other agencies as requested. Cooperation with ODOT, KYTC and INDOT in the review of their SHSP (as needed). Analysis of socioeconomic and crash data related to older transportation users across the OKI region and for the individual counties therein.
- (8) OKI will maintain current Project Identification Forms (PIFs) for all Kentucky projects recommended in the *OKI 2030 Regional Transportation Plan*. PIFs will be maintained and revised per guidelines established by KYTC. OKI will maintain and revise the *Unscheduled Projects List (UPL)*, for Kentucky projects identified through OKI's planning process. Assistance to local governments regarding the LPA process and the requirements for administration of federal-aid projects. (6/11)

- (9) Project level forecasts and turning movements as requested utilizing the regional travel model and other software. (as appropriate)
- (10) Regional Freight Plan (see work element 665.1). (6/11)

WORK COMPLETED:

- (1)
- Amendment 3A of the OKI 2030 Regional Transportation Plan to remove the Ohio 3C Quick Start Corridor Program was adopted by the Executive Committee. This was undertaken to enable an air quality conformity determination on the remaining projects from Amendment 3. Subsequently, the FHWA made the conformity determination on November 23, 2010 making the projects eligible for funding.
 - Staff conducted a public hearing for Amendment 5 of the OKI 2030 Regional Transportation Plan on January 10, 2011. The amendment incorporates I-71/75 Auxiliary lanes in Boone County, Kentucky and was presented and approved by the OKI Board of Directors on January 13.
 - Staff conducted a public hearing for Amendment 6 of the OKI 2030 Regional Transportation Plan on February 8, 2011. The amendment incorporates updated project costs, revised fiscal constraint and modified air quality analysis years. The amendment included the latest cost estimates for the Brent Spence Bridge and the Thru the Valley projects on I-75. The entire fiscal constraint of the Plan was revised to incorporate the latest data and assumptions. The air quality analysis years for various projects was revised to reflect the current project development time frame. The amendment was presented and approved by the OKI Board of Directors on February 10.
 - During March, staff received a conformity determination letter (air quality and fiscal) from FHWA Ohio Division for Amendment 6 of the 2030 Regional Transportation Plan.
- (2)
- Staff participated in these training and coordination meetings in July: Tigger 2 webinar, KYTC LPA Training, Eastern Corridor Partners meeting, Clermont County TID meeting, Livability and Sustainability webinar, Kentucky Statewide Planning Meeting, OARC Transportation Committee.
 - Staff participated in these training and coordination meetings in August: NARC Reauthorization Subcommittee teleconference, Butler TID meeting, ODOT and Cincinnati Port emissions estimations meeting, FHWA Project Management webinar, Eastern Corridor Partners meeting, Cincinnati CNT workshop.
 - The consultation with Warren County took place on August 30. Five county-level agencies reviewed information for comparing high-quality environmental resources with the regional transportation plan, discussed the plan's potential effects on those resources, and considered how adverse effects can be avoided.
 - Staff participated in these training and coordination meetings in September: NARC Reauthorization Subcommittee teleconference, Clermont County TID, Eastern Corridor Partners, International Bridge Tunnel and Tolls Association Annual Meeting, FHWA Congestion Pricing webinars, OARC Transportation Committee, Hamilton County TID.
 - Staff participated in the following training and coordination meetings in October: Clermont County TID, Bank Intermodal Center HOV Parking with FHWA, Ohio Transportation Engineering Conference (OTEC), Kentucky Statewide Planning Meeting, ASCE Curve Signing webinar.

- Staff participated in these training and coordination meetings in November: Clermont County TID meeting, APBP Smart Growth and Pedestrian Planning webinar, OARC transportation committee meeting.
- Staff participated in the initial meeting of the Ohio Hub of Innovations team from ODOT, the Cincinnati Chamber of Commerce, City of Cincinnati and consultant team. During November, staff met with the new Executive Director of SORTA to discuss general transit issues in the region.
- Staff participated in these training and coordination meetings in December: A consultation meeting with ODOT and the Cincinnati Port Authority regarding the Port's proposed TRAC project in the Queensgate area, Clermont County TID, Informational meeting discussing bus rapid transit, Brent Spence Bridge Advisory Committee.
- Staff met with local agencies in Northern Kentucky on December 10 for environmental consultations on the transportation plan.
- Staff participated in these training and coordination meetings in January: A teleconference with Eastern Corridor members related to travel model approaches, Greenroads webinar presented by NARC, a consultation meeting with Warren County related to traffic forecasts for the I-71/Fields Ertel Interchange project, Clermont County TID, Kentucky statewide planning meeting, Kentuckians for Better Transportation Annual Conference, OARC Transportation Committee.
- Staff met with Sanitation District No. 1 on January 24 for environmental consultations on the transportation plan, which provides a storm water management perspective in northern Kentucky consultations as well as in Ohio county consultations.
- Staff participated in these training and coordination meetings in February: webinar regarding Transportation Finance Plans presented by FHWA, a consultation meeting with Hamilton County related to the Banks HOV Parking Program, webinar regarding Innovative Program Delivery presented by FHWA, Clermont County TID, Banks Bid Package 12 work meeting, transit work meeting, Covington Transportation Task Force meeting.
- Staff participated in these training and coordination meetings in March: webinar regarding Traffic Counting presented by Miovision, a consultation meeting with Hamilton County related to the Banks bid package 12, Clermont County TID, Butler County TID, OKI Regional Planning Forum, webinar regarding Congestion Management Process, Eastern Corridor/Oasis Business Case meeting, consultation meeting with Hamilton County related to the Banks HOV Parking Program, OARC Transportation Committee, Covington Transportation Task Force, Banks Bid Package 12 work meeting, Oxford US-27 Reroute Study Public Involvement Meeting.
- Staff participated in these training and coordination meetings in April: Uptown Implementation Partners Meeting, Staff presented transportation planning topics to a graduate level class at the University of Cincinnati, webinar regarding Programs to Improve Environmental Outcomes of Transportation Projects by FHWA, Eastern Corridor public meeting, OKI TIP public hearing, Kentucky Statewide Planning Meeting, webinar regarding the use of pricing strategies in congestion management by FHWA, a consultation meeting with Southbank Partners regarding trail development, Pioneer Parkway (SR-63 Butler County) committee meeting, a consultation meeting with ENTRAN consultants performing traffic work for the Western Row Road / I-71 access improvements.
- Staff participated in these training and coordination meetings in May: TRB webinar on

Expedited Planning and Environmental Review of Highway Projects, Meeting with KYTC and TANK on the potential for bus on shoulders for I-471, Meeting with Duke Energy and BYD regarding electric vehicle fleets, Clermont County TID meeting, Opening of the Ohio River Trail, a consultation meeting with NKAPC to assist them with potential data sources for their comprehensive plan update, a consultation meeting with South Lebanon on the project development process, webinar on indirect and cumulative impacts under NEPA, OARC Transportation Committee, Context Sensitive Design workshop.

- Staff participated in these training and coordination meetings in June: Conference call with OARC and NARC regarding the draft transportation bill authorization, Meetings with transit agencies, City of Cincinnati and Chamber of Commerce regarding opportunities for bus rapid transit, Clermont County TID, Eastern Corridor Partners meeting regarding Oasis Public meetings and Business Case Assessment study, ODOT/MPO meeting to introduce ODOT staff and planning resources.
 - The write-up was finished for a report on the process and outcomes of the local consultations and an executive summary. Staff is involved in efforts to publish and publicize the documents. Staff is coordinating with GIS to develop maps of farmland data for upcoming public meetings and consultations.
- (3)
- Staff continued to process the travel time data collected this past Spring.
 - Staff completed the collection of travel time data as well as traffic data at key locations. This year's program involves the Northern Kentucky portion of the region.
 - Staff participated in a CMP webinar on March 23. Work began on the CMP Findings and Analysis Report.
 - Staff participated in a workshop on April 27 to learn about adaptive traffic control systems. Work continued on the CMP Findings and Analysis Report.
- (4)
- No activity this period.
- (5)
- Transit On-Board Survey was completed. Program details reported under item 605.1
- (6)
- Staff participated in an Economic Census conference in Louisville on July 22.
 - On March 8, the ICC approved an amendment to OKI ITS Architecture Plan to include Central Riverfront Safety Cameras.
- (7)
- Staff continued compiling data on projected aging trends and crash data for the region.
 - On August 16, staff participated in an information session on the new *Manual of Uniform Traffic Control Devices (MUTCD)* regulations on traffic controls and signals in Sharonville.
 - Staff participated in a *Road Safety 365: A Safety Workshop for Local Governments* webinar on September 14.
 - Staff participated in a *Curve Signing* webinar on October 15.
 - Staff participated in a webinar on the U.S. Census Bureau and Proposed Urban Area Criteria for the 2010 Census on October 27.
 - Staff attended a one-day Low Cost Safety Improvements workshop sponsored by FHWA on May 25, 2011 at the District 8 offices of ODOT.
- (8)
- Staff abandoned efforts to work with KYTC to devise a technique to automate the

conversion of Kentucky Project Identification forms (PIF's) from OKI database to KYTC format. OKI completed entering the missing PIF data in order to meet KYTC deadlines.

- (9) ● Refinement of project level traffic forecasts for the I-71/Fields Ertel interchange was completed. The work incorporates improved network coding and model inputs for the project area. Model work for the study was submitted to ODOT in April for review and approval.
- (10) ● OKI Regional Freight Plan: OKI received Notice to Proceed on July 1, 2010. A contract with Parsons Brinckerhoff dated July 2 was signed by both parties and an initial scoping meeting held with key staff. OKI staff created a special Regional Freight Plan page on the OKI website to share updates and receive comments from the public. Staff requested and received pipeline data (shape file) from the US DOT. Staff communicated with Freight Working Group members to ensure their participation in email surveys and phone interviews. Staff assisted MVRPC in the collection of stakeholder email addresses and worked with consultant team to ensure that email surveys were administered. Staff provided comments on consultant GIS layers for creation of a freight assets map. Staff provided truck count data to the consultant team. Individual meetings with the cities of Cincinnati and Sharonville were held on February 17 to gain input and insight into initial data findings. A Regional Freight Presentation was held at OKI on March 3, 2011 with freight stakeholders and the public. A summary presentation was provided to the ICC and Executive Committee. Meetings were conducted with six county engineers and related staff to gain insight on local freight transportation related challenges and opportunities. Staff met with representatives of the Cincinnati/Northern Kentucky International Airport. Staff met with Covington Assistant City Manager and staff on April 27 to identify city freight transportation-related deficiencies. A draft strength and needs assessment report was received and reviewed with the consultant team. A Freight Stakeholder Public Open House was held on June 30 to present, display and discuss the draft recommendations.
- OKI/Jurgensen DERG Project: Six written questions to the RFP were responded to via both agency websites. Seven proposals were received by the 4:00 p.m., Monday, July 26, 2010 deadline. A public bid opening was held at OKI on July 27. On August 2 the results of the selection process were announced and bidders were notified. OKI staff made a visit on September 30 to review and approve the system Jurgensen has in place for tracking the new replacement equipment and the scrapping process. The last piece of equipment was purchased and delivered in October. The other four machines are all already being put to work by Jurgensen on ODOT projects in non-attainment counties. Staff conducted inspection of scrapped equipment and signed-off on the process on November 5, 2010.
 - ORDC (Norfolk Southern) CMAQ Double Stack Clearance Project: Bi-weekly conference calls continued between ORDC, NS and OKI staff to monitor the project's progress. Construction began on April 18. Two other improvement projects remain along the NS rail line between Rickenbacker Intermodal Facility (Columbus) and Sharonville Yard using ARRA funding. Clearance of the entire corridor is targeted to occur in November 2011.
 - Staff attended an open house at the Cincinnati Barge & Rail Terminal on August 13.
 - Staff attended the River Advisory Council meeting on December 2.
 - ORDC/IORY contract was completed and received federal authorization. OKI funds were encumbered during the fiscal year.

- During March, staff performed an update of the commodity flow values supported by the Brent Spence Bridge using the newly available FAF³ data.
- Staff participated in the April 5, 2011 Annual Kentucky Freight Conference as a presenter and attendees. Staff attended the April 7 River Advisory Committee Meeting. Staff listened in on the April 12 NARC hosted webcast: *Goods Movement along the U.S. Border: An Update of Current Trends*. Staff participated in the April 13 Southeast Diesel Collaborative's Freight Sector bi-monthly conference call. Staff had an April 14 phone call with Lori Kelsey of KIPDA (Kentuckiana Regional Planning & Development Agency) in preparation for her attendance at the April 26-28, where she represented Kentucky MPOs. Staff attended the April 25 Hamilton County TID meeting and provided a brief overview of the OKI Regional Freight Plan.
- On May 10, OKI met with the mayors and staff representatives of Sharonville and Evendale, ORDC and ODOT District 8 to discuss roadway and rail issues related to NS and the Sharonville Yard. Staff participated in a Trucking Industry Mobility and Technology Coalition (TIMTC) and USDOT sponsored webinar entitled, "Economics & critical issues for the trucking industry" on May 19.

DELAYS/PROBLEMS/CORRECTIVE ACTIONS:

None

OKI FISCAL YEAR 2011 UNIFIED PLANNING WORK PROGRAM

610.4 - LONG RANGE PLANNING: LAND USE

<u>FUNDING BUDGET:</u>	<u>STP/OH</u>	<u>SNK/KY*</u>	<u>LOCAL</u>	<u>TOTAL</u>
FY 2010 FUNDING:	\$9,308	\$1,378	\$345	\$11,031
FY 2011 FUNDING:	\$240,000	\$44,424	\$71,106	\$355,530

* KYTC does not allow carryover. See table on page 58 for detailed budget and expenditure figures for Kentucky federal, state and local funds.

EXPENDITURES:

EXPENSES PAID FROM 10 FUNDS:	\$11,031
EXPENSES PAID FROM 11 FUNDS:	\$294,771
% FY 10 BUDGT UTILIZED:	100%
% FY 11 BUDGET UTILIZED:	83%*
PERCENT WORK COMPLETED:	100%

*All promised products completed under anticipated budget; remaining funds will be spent in FY 2012.

PROMISED PRODUCTS:

- (1) Documentation of presentations and consultations about the land use/transportation relationship, trends and distributed materials (on-going).
- (2) Surveys and research materials to supplement the comprehensive plan guidance document about neighborhood redevelopment and economic vitality in the region. Documentation of distribution of local comprehensive plan guidance, sample ordinances, and collateral materials to local planners, administrators and officials and of technical assistance provided. (6/11)
- (3) Additional data and analysis for new partners using the fiscal impact analysis model and documentation of model promotion. (on-going)
- (4) On-going coordination with state and local agencies for comparing the proposed transportation plan with environmental information and continued development of a discussion of potential environmental mitigation strategies and locations that are regional in scope. (6/11)

WORK COMPLETED:

- (1)
 - Staff organized, participated and assisted facilitation of the Sustainable Communities Grant Program Regional Grant Committee. Staff has communicated, presented and distributed information related to the SRPP to the application partners, including all of the region's counties, the City of Cincinnati, the City of Covington and several non-for-profit organizations including Agenda 360, Vision 2015, Greater Cincinnati Energy Alliance, LISC, HOME, Community Building Institute, Greater Cincinnati Workforce Network and others.
 - Staff delivered a presentation as part of the 2010 Dearborn County Business Expo on September 16 emphasizing the land use/transportation relationship, OKI's role in the region as the MPO and Council of Governments, and described examples of collaborative planning efforts relevant for Dearborn County business owners.

- Staff facilitated a session and delivered a presentation as part of the 2010 Ohio Kentucky Indiana Planning Conference on September 30.
 - Staff provided assistance to the Hamilton County Regional Planning Commission in preparation for the HCRPC Sustainable Training Series workshops. Staff attended the workshop series held in Anderson Township on October 22, Cincinnati on November 19, University of Cincinnati January 21 and at Xavier University March 11.
 - Staff provided comments to the Center for Neighborhood Technology (CNT) regarding a report the center is preparing for the State of Ohio with focus on the City of Cincinnati entitled Broadening Urban Investment by Leveraging Transit (BUILT) in Ohio.
 - Staff prepared materials and assisted the Land Use Commission Steering Committee in facilitating the first Regional Planning Forum held March 18.
 - Staff assisted the Regional Conservation Council at the annual meeting on April 4.
 - Staff continued involvement with the Hamilton County Sustainability Series and participated in a follow-up working group meeting April 13 and May 12 hosted by the Hamilton County Public Health Department.
 - Staff assisted the Land use Commission Steering Committee in facilitating the May 20 Regional Planning Forum.
 - Staff provided materials requested by the City of Fairfield regarding comprehensive planning performance measures prepared for the 2010 Ohio Kentucky Indiana Planning Conference.
 - OKI hosted a series of HUD webinars entitled Summer Smarts Sustainability Series provided by the Sustainable Communities Program.
 - Staff consulted with Northern Kentucky Health Department on June 8 to discuss OKI regional planning efforts, the federal Sustainable Communities Program and related current Health Department efforts and programs including their Safe Routes to School efforts in Kentucky.
 - Staff consulted with Hamilton County Public Health staff June 28 to discuss and provide input for a Center for Disease Control grant application being prepared.
- (2) ● Staff provided technical support to Clermont County and the Village of Williamsburg as they prepared applications for the HUD/DOT Community Challenge Grant opportunity being awarded by HUD through the Sustainable Communities Program.
- Staff continued to provide technical assistance to the City of Cincinnati as they continue work on the City's Comprehensive Plan. Staff delivered educational presentations to their working group participants.
 - Staff provided assistance to the Hamilton County Regional Planning Commission on preparation for the HCRPC Sustainable Training Series workshop events held during the fall and winter.
 - Staff participated and provided technical assistance at a planning charrette conducted by the Cincinnati Museum Center at Union Terminal entitled Sustainable Future of Union Terminal September 27-29.

- Staff provided technical assistance to the Plan Cincinnati Steering Committee comprehensive planning processes including participating in monthly Committee meetings and participating in three Plan Cincinnati Work Groups for Land Use, Fiscal Impact Work Group and Health, Environment and Open Space Work Group.
 - Staff participated in the Clermont County Middle East Fork Balanced Growth stakeholders meeting October 13.
 - Staff participated as a resource person regarding regional governance and development for the Metropolitan Area Religious Coalition of Cincinnati annual planning conference November 18.
 - Staff provided technical assistance to the Anderson Township Comprehensive Plan Steering Committee meetings.
 - Staff provided comprehensive planning guidelines and other resources to the City of Greendale staff who are gearing up to update the city's current plan.
 - Staff attended the City of Cincinnati's Neighborhood Summit event on April 1-2.
 - Staff participated in the May 12 Northern Kentucky Forum Place Matters event.
 - Staff provided input to the Hamilton County Planning and Development Department for their Building & Zoning Code Analysis for Energy Efficiency & Sustainability Project.
 - Staff attended and participated in the Blue Ash Airport Park Master Plan - Regional Special Interest Group Planning Session on June 7.
 - Staff consulted and provided technical assistance on June 30 to a grant writing team preparing a proposal for Metropolitan Sewer District of Greater Cincinnati for the US HUD Capacity Building grant program.
- (3) ● Staff continued to research obstacles and strategies regarding extending the OKI Fiscal Impact Model beyond the OKI region and continued to promote the use of the Model within the region.
- Staff delivered a presentation of the Fiscal Impact Analysis Model as part of the 2010 Indiana MPO Conference held in Jeffersonville, Indiana on September 15.
 - Staff met with the FIAM Partners December 9 and discussed the status of the program, reviewed recent upgrades to the web based version of the FIAM, and described potential program costs for future fiscal years.
 - On January 10 information was distributed to over 200 local government representatives in the region regarding the opportunity to become a partner in the FIAM program and utilize the FIAM in their communities.
 - Staff provided an overview of the FIAM at the January 21 Hamilton County Sustainability Series III titled Fiscal Sustainability and Quality of Life in our Communities.
 - On February 4 staff presented the FIAM and shared information on its development with staff from the Northern Kentucky University Center for Economic Analysis and Development.
 - On February 8 staff participated on a panel for a webinar produced by the National Association of Regional Councils (NARC) and presented the OKI FIAM.

- During March, staff provided information about the FIAM to local officials in Clermont County.
 - Staff presented a summary of the FIAM program to the Regional Conservation Council during their annual meeting on April 4.
- (4)
- Staff prepared materials for the local-agency consultations including the finalization of a regional map and individual county maps.
 - Staff conducted environmental consultations on the regional transportation plan with agencies in Warren County on August 30, Clermont County on September 28, Butler County on October 7, Hamilton County on October 26, in northern Kentucky, including representatives for Boone, Campbell and Kenton Counties on December 10, with Sanitation District #1 in Northern Kentucky on January 24 and with Dearborn County, Indiana on February 18.
 - Staff attended the National Green Infrastructure conference February 22 – 25.
 - Staff continued to research and identify data sources for use in mapping forested and agricultural lands for upcoming consultations.
 - Staff completed the final report on the 2010-2011 environmental consultations process and outcomes
 - Staff prepared materials for mapping farmland data to be integrated in future environmental consultations regarding the long range transportation plan.

DELAYS/PROBLEMS/CORRECTIVE ACTIONS:

None

OKI FISCAL YEAR 2011 UNIFIED PLANNING WORK PROGRAM

610.5 – FISCAL IMPACT ANALYSIS MODEL--Implementation

<u>FUNDING BUDGET:</u>	<u>STP/OH</u>	<u>SNK/KY*</u>	<u>LOCAL</u>	<u>TOTAL</u>
FY 2010 CARRYOVER:	\$17,467	\$3,233	\$5,175	\$25,875
FY 2011 FUNDING	\$60,000	\$11,106	\$17,776	\$88,882

* KYTC does not allow carryover. See table on page 58 for detailed funding budget and expenditure figures for Kentucky federal and local funds.

EXPENDITURES:

EXPENSES PAID FROM 10 FUNDS:	\$25,875
EXPENSES PAID FROM 11 FUNDS:	\$40,035
% FY 10 CARRYOVER UTILIZED:	100%
% FY 11 BUDGET UTILIZED:	45%*
PERCENT WORK COMPLETED:	100%

*The amount of effort necessary to provide technical support to existing users of the Fiscal Impact Analysis Model was less than budgeted for this activity. The slowed economy has resulted in reduced development activity in all of the jurisdictions currently using the Model than previous years and less considerations of land use change driven by this development activity.

PROMISED PRODUCTS:

- (1) Documentation of refinements to and technical assistance for an operational fiscal impact analysis model that is used to compare alternative land use scenarios and analyze development and redevelopment. (on-going)

WORK COMPLETED:

- (1)
 - Staff coordinated with Kairu and IT consultant to ensure the newly refined web-based FIAM is properly functioning. Staff also worked with the consultants to establish procedures for proper back-up of the FIAM user data.
 - During August, staff met with Marvin Hayes, Director of Urban Affairs Ohio Governor's Office and discussed the purpose and framework of the FIAM. Staff provided Mr. Hayes with access to the web-based model to view and interact with hypothetical data.
 - Staff evaluated the status of available budget reporting updates for all partners and obtained new budget data for the City of Hamilton, City of Cincinnati, City of Oxford, City of Monroe, Boone County, and Campbell County. Staff began data updates in the model for these partners.
 - Staff completed financial data updates for the City of Cincinnati, City of Hamilton, City of Monroe, City of Oxford, Anderson Township, Butler County, Campbell County and Dearborn County. Staff is gathering data for the City of Independence and Boone County.
 - Staff analyzed county-wide GIS parcel data in the counties not currently analyzed. Clermont, Kenton, Hamilton and Warren County land use data was organized by FIAM land use categories.
 - Staff continued to provide technical assistance to Anderson Township as use of the FIAM to analyze future land use scenarios designed to inform the Township on current comprehensive planning efforts are underway.

- On February 4 staff met and reviewed recent adjustments to certain FIAM revenue inputs with Dearborn County staff.
- During April, staff prepared agreements for service to FIAM partners beyond FY11 and contacted existing users committed to remain in the program to initiate the agreement approval process.
- Staff evaluated the status of demographic data, including 2010 US Census data, to determine the schedule for updating current FIAM partner data.

DELAYS/PROBLEMS/CORRECTIVE ACTIONS:

None

OKI FISCAL YEAR 2011 UNIFIED PLANNING WORK PROGRAM

611.5 – FISCAL IMPACT ANALYSIS MODEL—Maintenance and Startups

<u>FUNDING BUDGET:</u>	<u>LOCAL</u>	<u>TOTAL</u>
FY 2010 CARRYOVER:	\$33,225	\$33,225

EXPENDITURES:

EXPENSES PAID FROM 10 FUNDS:	\$7,238
% FY 10 CARRYOVER UTILIZED:	22%*
PERCENT WORK COMPLETED:	100%

*Project is all locally funded and is a multi-year project.

PROMISED PRODUCTS:

- (1) A continuously functioning and accessible web-based Fiscal Impact Analysis Model (ongoing)
- (2) Creation of new data sets for each new partner community (ongoing)

WORK COMPLETED:

- (1)
 - On September 21 staff communicated graphic refinements necessary to the web-based model interface to the consultant.
 - Staff prepared the framework and directed the OKI consultant to include additional summary tables to the web-based FIAM output. Staff reviewed products finalized by the OKI consultant including additional summary tables on the web-based FIAM output that include net fiscal impacts of development proposals by individual land use category.
 - Routine backup activities of the Model data were performed on schedule and monitored by OKI consultant. An extension to the contract with the consultant performing service to the web-based Fiscal Impact Analysis Model was prepared to ensure this service continues through fiscal year 2012.
- (2)
 - No activity this period.

DELAYS/PROBLEMS/CORRECTIVE ACTIONS:

None

OKI FISCAL YEAR 2011 UNIFIED PLANNING WORK PROGRAM

625.2 – PARTICIPATION PLAN

<u>FUNDING BUDGET:</u>	<u>Federal/Ohio</u>	<u>State ODOT</u>	<u>FHWA/KYTC*</u>	<u>FTA/KY*</u>	<u>State KYTC*</u>	<u>LOCAL</u>	<u>TOTAL</u>
FY 2010 CARRYOVER:	\$43,983	\$5,498	\$6,249	\$1,893	\$391	\$7,142	\$65,156
FY 2011 BUDGET:	\$157,286	\$19,661	\$22,346	\$6,768	\$1,397	\$25,542	\$233,000

* KYTC does not allow carryover. See table on page 55 for detailed funding budget and expenditure figures for Kentucky federal, state and local funds.

EXPENDITURES:

EXPENSES PAID FROM 10 FUNDS:	\$65,156
EXPENSES PAID FROM 11 FUNDS:	\$217,339
% 10 CARRYOVER UTILIZED:	100%
% 11 BUDGET UTILIZED:	93%
PERCENT WORK COMPLETED:	100%

PROMISED PRODUCTS:

- (1) Updated Participation Plans (as needed). Customized outreach plans for major OKI studies and projects. (as needed)
- (2) Annual program compliance review will be conducted. Assist local governments in providing information for the development of a local ADA Transition Plan. (6/11)
- (3) Input to the TIP and Regional (Metropolitan) Transportation Plan project evaluation process. Assurance that proper consideration is being given to underserved and EJ communities. (as needed)
- (4) Public and agency outreach and collateral materials. (6/11)

WORK COMPLETED:

- (1) • No activity this period.
- (2) • Staff presented recommended revisions to the OKI Title VI Complaint Procedure that was accepted at the OKI Board Meeting on September 9. A final copy was sent to ODOT.
 - Staff drafted the OKI 2011 Title VI Compliance Review Response that will be included in OKI's FY 2012 Unified Planning Work Program (UPWP) for submission to ODOT.
 - Staff attended a press conference presented by AT&T Ohio to hear about "The State of the Future: How Cincinnati Connects Through Innovation."
 - Staff drafted an article on OKI Public Participation to include in the 2010 Annual Report.
 - Staff participated in the Cincinnati Chamber of Commerce Transportation and Infrastructure Committee meeting.
 - Staff participated in Cincinnati Chamber meetings with Ohio Governor John Kasich, various state legislators and representatives from the Ohio Department of Transportation.
 - Staff met and discussed transportation projects and initiatives with staff members from Ohio Congressman Steve Chabot's office.

- Staff participated in the OKI Regional Conservation Council's (RCC) Annual Meeting.
- Staff provided copies of OKI's Participation Plan, Title VI Program, Title VI Complaint Procedure and the OKI 2012 Title VI Compliance Review Response for ODOT to FTA for review and comment.
- Staff attended the APA (American Planning Association) National Conference.
- Staff met with the President of South Bank Partners and provided information involving the OKI and federal transportation funding processes.
- Staff participated in the Warren County TID monthly meeting.
- Staff participated in meetings with House Transportation and Infrastructure Chairman John Mica, Committee member Congresswoman Jean Schmidt, and U.S. Department of Transportation Undersecretary for Policy Roy Kienitz regarding federal transportation policy and funding issues.
- Staff attended the 23rd Annual Greater Cincinnati Public Service Recognition at which two co-workers received plaques for their untiring efforts on behalf of OKI.
- Staff participated in the Summer Smarts Sustainability Webinar Series on "Performance Measures and Evaluation of Sustainability Initiatives."
- Staff participated in the Cincinnati Chamber of Commerce Transportation sub-committee meeting involving an update on the Cincinnati Streetcar Project and the development of the Chamber's infrastructure priorities.
- Staff researched background information involving The Banks/Rideshare HOV (High Occupancy Vehicle) parking subsidy for a radio interview on 700 WLW.
- Staff participated in a conference call with Congressman Geoff Davis' office involving the drafting of Regional Infrastructure Improvement Zone legislation.
- Staff participated in a presentation involving the Eastern Corridor project held by the Clermont County Chamber of Commerce.
- Staff participated in the JARC/New Freedom Applicant Workshop on June 14.
- Staff attended the CityScape Cincinnati Meeting involving the city's economic prognosis and recent economic development that has occurred along the Ohio River riverfront.
- Staff attended the Community Development Corporations Association of Greater Cincinnati Meeting involving community advancements.
- Staff participated in the OKI Freight Stakeholders Public Open House to address participant questions.
- Staff participated in a conference call facilitated by the National Association of Regional Councils regarding federal transportation legislation updates.
- Staff participated in a meeting involving the Butler, Clermont, Hamilton and Warren county Transportation Improvement Districts to discuss multi-jurisdictional projects.
- Staff researched and participated in an interview with the Cincinnati Enquirer regarding the current status of the I-71/I-75/Brent Spence Bridge project.

- (3)
- Staff attended the Press Conference conducted by the Mill Creek Restoration Project for the Grand Opening of Salway Park on Spring Grove Avenue and the presentation of a \$405,000 Clean Ohio Trail Fund Grant.
 - Staff participated in the Northern Kentucky Chamber of Commerce Transportation and Infrastructure Committee meeting.
 - Staff finalized three priority project videos for outreach and educational use that involve the I-71/I-75/Brent Spence Bridge, I-471, and Eastern Corridor projects.
 - During September, staff submitted an entry to the American Planning Association's (APA) 2010 National Planning Awards Program on behalf of the Uptown Transportation Study in the Public Outreach award category.
 - Staff attended the Orientation Session conducted by the African American Chamber of Greater Cincinnati and Northern Kentucky for its membership.
 - Staff participated in a webinar on "Transit Service & Fare Equity Analysis" that was presented by the Federal Transit Administration Office of Civil Rights.
 - Staff participated in the Cincinnati Chamber of Commerce Transportation and Infrastructure Committee meeting.
 - Staff participated in a presentation for the Covington Business Council involving the I-71/I-75/Brent Spence Bridge.
 - Staff met with ODOT and FHWA regarding the Banks Project and the potential to include RideShare as part of the overall transportation aspect of the development project.
 - Staff developed and provided information regarding the RIIZ concept to the Transportation sub-committee of the Clermont County Chamber of Commerce.
 - Staff developed information for a presentation to the ODOT TRAC Committee involving OKI priority projects.
 - Staff participated in the Hamilton County TID, Cincinnati City Council Transportation and Infrastructure sub-committee and GoOhio meetings.
 - During November, staff participated in the B.L.E.N.D.S. (Business & Law Enforcement Network for Development and Scholarship) monthly meeting where the pedestrian education handbook, "Shared Space – Rules of the Road", was discussed.
 - Staff participated in the OARC quarterly Communications meeting.
 - Staff participated in the re-opening of the John Roebling Bridge and the announcement of a new Transit Shuttle Service between Northern Kentucky and Cincinnati.
 - Staff participated in the National Asphalt Association's Webinar involving a look at what is in store for the next Federal Transportation Funding Legislation.
 - Staff participated in the end-of-the-year meeting held in Uptown that was hosted by the Community Development Corporations Association of Greater Cincinnati.
 - Staff participated in the Brent Spence Bridge Project Advisory Committee Meeting.
 - Staff participated in the Public Meeting held on January 10 to present Amendment #5 of the OKI Regional Transportation Plan that adds auxiliary lanes to I-75 in Kentucky between US-42/127 and KY-536 to preserve the level of service (LOS) on the mainline.

- Staff participated in the Cincinnati Chamber of Commerce Transportation and Infrastructure Committee meeting.
 - Staff attended the Kentuckians for Better Transportation Conference in Lexington.
 - Staff attended a presentation by Kentucky Governor Steve Beshear involving future transportation initiatives.
 - Staff developed informational material regarding OKI 2011 transportation project priorities.
 - Staff drafted a section on Environmental Justice for inclusion in the Transportation Improvement Program (TIP) FY 2012-2015 for submission to ODOT.
- (4) ● Staff conducted a count of the number of individuals using Metro's Park 'N Ride facilities in Silverton and Kenwood during morning drive time/rush hour.
- Staff rode Metro Bus Route #4 to observe how the On-Board Transit Survey being conducted by OKI is being received and completed by Metro riders. Data from these surveys will assist OKI with future transportation planning projects.

DELAYS/PROBLEMS/CORRECTIVE ACTIONS:

None

OKI FISCAL YEAR 2011 UNIFIED PLANNING WORK PROGRAM

665.1 – OKI FREIGHT STUDY

<u>FUNDING BUDGET:</u>	<u>STP/Ohio</u>	<u>SNK/KY</u>	<u>LOCAL</u>	<u>TOTAL</u>
FY 2010 BUDGET:	\$337,524	\$62,476	\$100,000	\$500,000
EXPENSES PAID FROM 10 FUNDS:			\$464,588	
% 10 BUDGET UTILIZED:			93%	
PERCENT WORK COMPLETED:			95%	

PROMISED PRODUCTS:

- (1) Final Freight Study Report including a Freight Improvement Plan. (6/11)

WORK COMPLETED:

- (1)
 - OKI entered into a contract with Parsons Brinkerhoff (PB) effective July 2. An initial scoping meeting with key staff and consultants was held on July 15.
 - During August, a draft data collection plan was drafted by the consultant team. The TRANSEARCH data collection was behind schedule due to scoping issues involved in adding the MVRPC area to the data collection plan. An internal "ftp-type" Web site was created for the consultant and OKI staff to share documents and databases for future deliverables. Subconsultant Tompkins developed a draft survey and OKI staff drafted a public participation plan for this project.
 - PB staff reviewed data sources and performed field reviews of new (and verifying existing) facility locations during September. This data was transmitted to CADD Concepts for development of GIS data layers--water port facilities, trucking terminals and intermodal facilities.
 - Freight assets maps were drafted and submitted to OKI for review. Freight interview guidelines and training was provided to OKI and MVRPC staff in order to conduct additional stakeholder interviews. Draft results of shipper surveys and interviews were supplied to OKI. IHS Global Insight compiled the regional freight profile and forecast (TRANSEARCH) data. Norfolk Southern (NS) Railroad officials were interviewed and a review of regional NS rail operations conducted. A debriefing was held with OKI on November 4 to share NS information collected to date. Truck freight analysis was initiated, providing major truckload flows and shipping rates to/from Cincinnati to major US markets. Air freight and barge transportation analysis was also initiated.
 - Consultants assisted with data and presentations for the March 3 event and accompanied OKI staff on small group meetings with county and CVG airport representatives.
 - During April, the consultant team compiled the Task 3 Technical Memorandum which provides a draft strength and needs assessment report on all the raw data collected to date. OKI staff met with the consultant on April 19 to review the draft report. The consultant accompanied OKI staff on all meetings with county engineers.
 - The consultant team completed a revised document entitled, "Strength and Needs Assessment Results in Brief" for OKI staff to use in developing a status report to ICC and Executive Committee at their May meetings.

- The consultant team worked with staff to complete a Draft OKI Regional Freight Plan Recommendations document. A Freight Stakeholder Public Open House was held on June 30 to present, display and discuss the draft recommendations.

DELAYS/PROBLEMS/CORRECTIVE ACTIONS:

Adoption of the Regional Freight Plan is to be reviewed and approved by the Executive Committee on August 11, 2011.

OKI FISCAL YEAR 2011 UNIFIED PLANNING WORK PROGRAM

665.4 - REGIONAL CLEAN AIR PROGRAM

<u>FUNDING BUDGET:</u>	<u>OKI CMAQ/OH</u>	State <u>KY/CMAQ*</u>	<u>SNK/KY</u>	Contributed Svcs. <u>Match</u>	<u>TOTAL</u>
FY 2010-11 CARRYOVER:	\$785,568	\$52,929	\$17,805	\$17,683	\$873,985
FY 2011 FUNDING:	\$0	\$55,931	\$18,743	\$18,669	\$93,343

* KYTC does not allow carryover. See table on page 60 for detailed funding budget and expenditure figures for Kentucky federal, state and local funds.

EXPENDITURES:

EXPENSES PAID FROM 10 FUNDS:	\$438,621
EXPENSES PAID FROM 11 FUNDS:	12,054
% FY 10 CARRYOVER UTILIZED:	50%*
% FY 11 BUDGET UTILIZED:	13%*
PERCENT WORK COMPLETED:	100%

*Budget expenditures related to timing of 3 separate contracts, each of which is different. ODOT has 1 two-year contract and KYTC has 2 one-year contracts.

PROMISED PRODUCTS:

- (1) An outreach program geared toward the reduction of pollutants in the eight county urban airshed (on-going).
- (2) Survey results measuring air quality awareness and actions taken to reduce emissions. (12/10)

WORK COMPLETED:

- (1) Smog alerts were in effect on July 4, 5, 6, 7, 8, 11, 14 and 15 and September 1, 18 and 19, 2010. A Smog alert was also in effect on June 8, 2011. E-mails and faxes were sent to the smog alert participants informing them about the alerts. The clean air facebook page, website and hotline were updated announcing the alert.
 - The clean air advertisements continued running through the period.
 - An article, "Is Smog a Threat to Your Health?" was pitched to media contacts through the community press.
 - During the period, staff attended events in the community including Bastille Day, St. Cecilia Festival, Second Sunday in Over the Rhine, Go Green at the Hamilton County Fair and Reds games in the Fan Zone. In October, staff attended the University of Cincinnati Health and Wellness Fair. During the spring, staff attended the Hamilton County Fair, Paddlefest, Florence Freedom games, Green-a-rama in Columbia Tusculum, Cincinnati Triathlon, Taste of Blue Ash and Anderson Park District. Information and materials were distributed and attendees could sign-up to receive smog alert notifications.
 - An article, "Reducing Smog on the Way to School," was pitched to media contacts and provided readers with back to school transportation alternatives. The article was printed in community newspapers in Northern Kentucky and Cincinnati.
 - Staff presented a wrap up of the 2010 smog season to OKI's Intermodal Coordinating Committee and the Board of Directors in October. There were nine smog alerts called

which included a total of 25 days. There were 51 exceedances of the 8-hour ozone standard and four PM2.5 readings over the allowed 24-hour average.

- An article reflecting on the 2010 smog season was pitched to the Community Press newspapers in October.
 - Staff worked with the Miami Valley Regional Planning Commission, MORPC and MainSail Production Services on developing a 60 second informational television spot addressing air quality issues, specifically the air quality index.
 - During February, staff provided program budget projections through fiscal year 2012 as requested by the finance department.
 - Staff has taken on a complete redesign of the doyourshare.org website. A more streamlined, clean look and feel with easy access to information is the goal of the redesign.
 - During April, staff attended the OARC Rideshare/Air Quality Subcommittee.
 - Staff attended the Clean Fuels Ohio's Propane Autogas Advantage workshop.
 - Staff worked on the Request for Qualifications for the 2011 clean air media buy.
 - The smog alert hotline and email account was maintained by retrieving messages and responding to those inquiring about the clean air program.
 - An article titled *Smog is Here Again* was distributed to the community press in the region. It contained information about what smog is and why it is so prevalent during the summer months. It also discussed the tips citizens can take to help keep the air clean.
- (2) ● A Request for Qualifications (RFQ) was issued to conduct an evaluation of the clean air program's marketing campaign. The RFQ was directly mailed and emailed to several consultants, advertised in the Enquirer, Spanish Journal and Cincinnati Herald as well as posted on OKI's website. OKI received six responses. The evaluation committee met and ranked the submissions based on the evaluation criteria. The committee recommended working with MRSI to complete the work and a contract was signed. A representative sample of households was obtained using stratified, random sampling based on the seven OKI counties. A total of 1,300 surveys were completed.
- MRSI completed work on the evaluation of the clean air program's marketing campaign and staff reviewed the findings. Points of interest include:
 - Attitudes and behaviors concerning smog appear relatively unchanged among Greater Cincinnati residents over the past two years.
 - Automobiles (47%) continue to be seen as the biggest contributor to Greater Cincinnati's air quality problems. Factories/industry (27%) is the only other significant source of pollution named by area residents.
 - About half of residents are aware of the "Do Your Share For Clean Air" campaign.
 - In 2010, 66% of the respondents changed their behavior because a smog alert was in effect. This is a 9% increase from 2008.
 - Similar to the findings in 2008, the highest source of awareness of the smog alert program was through television (52%) and then radio (36%).

DELAYS/PROBLEMS/CORRECTIVE ACTIONS:

None

OKI FISCAL YEAR 2011 UNIFIED PLANNING WORK PROGRAM

665.7 – TRANSIT ON-BOARD SURVEY

<u>FUNDING BUDGET:</u>	<u>STP/Ohio</u>	<u>FHWA/KY</u>	<u>FTA/KY</u>	State <u>KYTC</u>	<u>LOCAL</u>	<u>TOTAL</u>
FY 2011 FUNDING:	\$202,515	\$28,772	\$8,714	\$1,798	\$58,202	\$300,000
	EXPENSES PAID FROM 11 FUNDS:			\$279,907		
	% FY 11 BUDGET UTILIZED:			93%		
	PERCENT WORK COMPLETED:			100%		

PROMISED PRODUCTS:

- (1) Updated transit travel pattern data for use in the OKI Travel Demand Forecasting Model.
- (2) Updated travel model elements (6/11)

WORK COMPLETED:

- (1)
 - The selected consultant, NuStats, was brought under contract September 9, 2010. GeoStats, a subconsultant, has requested, received, and prepared data for surveying. The project kickoff meeting was held September 7 (internally, not including NuStats or GeoStats), and a kickoff meeting with NuStats and the transit agencies was held on September 23, 2010.
 - Several conference calls were held to discuss the survey form with NuStats and with PB, who is a sub-consultant to NuStats on this job.
 - Staff looked through Automated Passenger Counter data for all routes and determined “segments” to be used with weighting and noted major stops for the surveyors to use.
 - The pilot survey was held on October 26-29. During this time, routes 4, 6, 11, 24, 64, and 69 were surveyed. The surveyors recruited 695 people; of these, 374 surveys were completed on the bus.
 - Surveys were completed on Metro, TANK, and CTC routes. On-the-spot interviewers completed 1,733 surveys in November and 2,165 surveys in December, with additional paper surveys handed out. By January, the consultants delivered 534 records, with additional to come later this month.
 - The consultant conducted additional surveys from April 25 to May 6 to collect samples on routes that were missed during the initial survey effort and to get additional samples on routes that were undersampled.
- (2)
 - The survey data for TANK and CTC has been weighted and expanded. This data and a technical document, the survey form electronic file, and remaining survey forms have been delivered to OKI, the project has been completed.

DELAYS/PROBLEMS/CORRECTIVE ACTIONS:

None

OKI FISCAL YEAR 2011 UNIFIED PLANNING WORK PROGRAM

667.1 – RIDESHARE ACTIVITIES

<u>FUNDING BUDGET:</u>	<u>OKI CMAQ/OH</u>	<u>KY/SNK*</u>	Contributed Svcs. <u>MATCH</u>	<u>TOTAL</u>
FY 2010 CARRYOVER:	\$117,515	\$21,752	\$5,438	\$144,705
FY 2011 FUNDING:	\$240,001	\$44,424	\$11,106	\$295,531

* KYTC does not allow carryover. See table on page 61 for detailed funding budget and expenditure figures for Kentucky federal and local funds.

EXPENDITURES:

EXPENSES PAID FROM 10 FUNDS:	\$144,701
EXPENSES PAID FROM 11 FUNDS:	\$120,268
% FY 10 CARRYOVER UTILIZED:	100%
% FY 11 BUDGET UTILIZED:	41%*
PERCENT WORK COMPLETED:	100%

*All promised products completed under budget; remaining FY 11 funds will be utilized in FY 12.

PROMISED PRODUCTS:

- (1) A detailed report of database activities such as additions and counts of applicants provided with match-lists. (on-going)
- (2) Retain existing vanpools through rider recruitment and form new vanpools to reduce single-occupant vehicles from Tri-state roads. (on-going)
- (3) An accurate Guaranteed Ride Home database and an efficient reimbursement program. (on-going)
- (4) Execution of an annual marketing plan outlining the most effective approaches to increase awareness and participation in all aspects of the OKI Rideshare program. (on-going)

WORK COMPLETED:

- (1) • Staff processed and updated applications during the period, monthly results follow.
46 matches attempted in July resulting in:
20 carpool matches, 14 vanpool matches, 2 transit matches, 10 park & ride matches
67 matches attempted in August resulting in:
35 carpool matches, 14 vanpool matches, 8 transit matches, 10 park & ride matches
120 matches attempted in September resulting in:
73 carpool matches, 32 vanpool matches, 8 transit matches, 7 park & ride matches
47 matches attempted in October resulting in:
27 carpool matches, 10 vanpool matches, 2 transit matches, 8 park & ride matches
73 matches attempted in November resulting in:
45 carpool matches, 13 vanpool matches, 7 transit matches, 8 park & ride matches
70 matches attempted in December resulting in:
30 carpool matches, 22 vanpool matches, 5 transit matches, 13 park & ride matches
45 matches attempted in January resulting in:
25 carpool matches, 9 vanpool matches, 4 transit matches, 7 park & ride matches
83 matches attempted in February resulting in:

31 carpool matches, 14 vanpool matches, 3 transit matches, 35 park & ride matches
65 matches attempted in March resulting in:

33 carpool matches, 17 vanpool matches, 5 transit matches, 10 park & ride matches

86 matches attempted in April resulting in:

50 carpool matches, 20 vanpool matches, 6 transit matches, 10 park & ride matches

170 matches attempted in May resulting in:

92 carpool matches, 42 vanpool matches, 12 transit matches, 24 park & ride matches

103 matches attempted in June resulting in:

63 carpool matches, 20 vanpool matches, 7 transit matches, 13 park & ride matches

As of June 2011, there are 1,973 commuters registered with RideShare.

- (2)
 - Staff provided van quotes for commuters interested in the vanpooling program during the period. As of June 2011, there are 10 vanpools in operation in the OKI region.
 - Staff met with The Urban League of Cincinnati to discuss their workforce development program and possible vanpooling needs.
 - Staff recruited additional passengers for the vanpool traveling to Midland in Amelia.
 - Staff is working with a group of interested commuters commuting from Dearborn County, Indiana to the VA Hospital in Clifton.
 - In April, one vanpool terminated due to the shift changes among the passengers.
- (3)
 - Staff processed the following 8 Guaranteed Ride Home requests during the year: 1 in December, 2 in January, 2 in March, 1 in April, and 2 in May. All commuters registered with RideShare are registered and eligible for the Guaranteed Ride Home Program.
- (4)
 - The RideShare Tuesday campaign concluded with print, television and radio ads.
 - Staff conducted research on incentives for rideshare participants across the country.
 - Staff attended a Lunch and Learn session at Children's Hospital during August. Staff presented the Rideshare program and its benefits to interested employees.
 - Staff met with VORYS Legal Counsel, Hamilton County, and ODOT regarding the proposed RideShare/HOV Program at the Banks Intermodal Center.
 - Staff attended the City of Cincinnati's 3E Summit on September 28. Staff disseminated information to interested employees and answered questions regarding the program.
 - Staff continued work with Hamilton County on developing a plan for the Banks HOV parking garage. During April, television ads advertising the carpool subsidy at the Central Riverfront garage began running on WLWT Channel 5. As of June 2011, two carpool groups have signed up for the high occupancy parking subsidy program.
 - During April, staff participated in Christ Hospital's Employee Earth Day Fair as well as P&G's fair downtown.
 - Staff attended Christ Hospital's Employee Education Fair on May 26.
 - Staff attended DCI's southwest sector meeting on June 14 to market the HOV parking garage to businesses downtown.

DELAYS/PROBLEMS/CORRECTIVE ACTIONS: None

OKI FISCAL YEAR 2011 UNIFIED PLANNING WORK PROGRAM

674.1/674.2 – JARC/NEW FREEDOM COORDINATED TRANSPORTATION PLAN

<u>FUNDING BUDGET:</u>	<u>FTA – Sections 5316/5317</u>	<u>TOTAL</u>
FY 2006/07 FUNDING:	\$90,804	\$90,804
FY 2008/09 FUNDING	\$236,950	\$236,950

EXPENDITURES:

EXPENSES FROM 06/07 FUNDS:	\$33,772
EXPENSES FROM 08/09 FUNDS:	\$14,639
% 06/07 BUDGET UTILIZED:	37%*
% 08/09 BUDGET UTILIZED:	6%*
PERCENT WORK COMPLETED:	100%

*This is a multi-year project that manages outside projects funded with JARC/New Freedom funds.

PROMISED PRODUCTS:

- (1) Meetings of the JARC/New Freedom Oversight Team. (as needed)
- (2) Amendments and updates to the existing Coordinated Plan. (as necessary)
- (3) Prepare quarterly progress reports in the TEAM system of FTA (quarterly) which include information from sub-recipients.

WORK COMPLETED:

- (1)
 - The JARC/New Freedom Oversight Team met on September 21 and March 29. The Oversight Team members provided updates on their JARC and New Freedom programs and staff presented the group with funding levels for the next round of applications. In addition, the Oversight Team reviewed the existing application and process and decided to make a few minor changes to the application itself.
 - OKI hosted a JARC/New Freedom Workshop on June 14 to review the application process and deadlines associated with this funding cycle. Completed applications are due to OKI by July 15.
 - The Community Cab Voucher Team met on August 17, November 16 and April 18. The group is comprised of agencies using the voucher program and Community Cab, sponsor of the New Freedom program, and meets on an as needed basis to provide interaction between the users of the program and the provider.
- (2)
 - There were no amendments to the Coordinated Plan. The Coordinated Plan will be updated during fiscal year 2012.
- (3)
 - Quarterly progress reports were completed in TEAM in July, October, January, and April. Information from sub-recipients was collected and included in the progress reports. An amendment to grant OH-57-X033-01 was approved by the OKI Board of Directors in October to provide additional federal New Freedom funds to the project operated by Wesley Community Services. The project was amended in the Ohio STIP and will be amended in TEAM.

DELAYS/PROBLEMS/CORRECTIVE ACTIONS: None

OKI FISCAL YEAR 2011 UNIFIED PLANNING WORK PROGRAM

674.5 – SORTA PLANNING STUDIES

PROMISED PRODUCTS:

- 1) System Analysis and Plan – Undertake review of existing service to determine strengths, weaknesses, and potential improvements within the context of current funding; analyze travel demand and market potential, determine new markets, and develop plan for new services and facilities to respond to changing conditions.
- 2) Transit Hub Development – Manage completion of Westside Hub; continue development of University Hub in Uptown.
- 3) Passenger Amenities Improvements – Continue development and implementation of shelters, signage and related amenities throughout the Metro service area, including the University of Cincinnati area, Oakley, Dana Avenue and East Price Hill.
- 4) Shuttle Development – Continue to plan for the upgrade of Metro Route 1 to shuttle status including new buses, branding and bus stop amenities; determine potential shuttle and related transit needs for the casino and The Banks projects.
- 5) Rail Projects – Assign staff to serve as liaison on Cincinnati Streetcar and 3-C intercity rail projects.
- 6) Corridor and Transportation Study Participation and Assistance—Continued participation in corridor studies and other major regional transportation initiatives including the Eastern Corridor, I-71 Uptown Access, Revive 75, Brent Spence Bridge and Agenda 360.

WORK COMPLETED:

- 1) The Planning, Scheduling and Service Development departments continually monitor ridership, on-time performance, and service requests to analyze and recommend potential service improvements. Metro has also partnered with OKI and other regional transit operators to conduct an On-board Passenger Survey for the update of the regional travel demand model. Finally, several projects are underway that will evaluate and consider a variety of capital improvements that will help improve the overall transit environment and level of service to existing and future transit users.
- 2) A groundbreaking ceremony for the Glenway Crossing Transit Center and Park and Ride was held July 18, 2011. The anticipated completion date is November 30, 2011. The new transit center will provide up to 70 park and ride spaces, three off-street bus bays, one on-street bus pullout and a variety of new passenger amenities. At this time, a total of four routes will utilize the new center, including the new Route 38X Glenway Crossing – Uptown express service. The other routes include: Route 39 Western Hills – Uptown, Route 64

Westwood Ferguson, and Route 77X Delhi Express. Metro will evaluate future service improvements in this area of Cincinnati on an on-going basis.

During July 2011, Metro will negotiate a contract with a pre-qualified consulting firm to conduct a feasibility study designed to evaluate and select a site for the University Transit Center. Once a site is selected, a Phase I Environmental Assessment must be completed and a request for a Documented Categorical Exclusion to comply with the FTA National Environmental Policy Act regulations.

- 3) Metro has several projects underway that involve upgrading and increasing the availability of passenger shelters and signage in different sectors of the service area. Approximately 35 solar bus stop signs have been purchased for installation in the University of Cincinnati area. Metro is working right now with the City Department of Traffic and Engineering to finalize the sign locations. This project will help increase security in this active area and the visibility of Metro bus stops.

Metro continues to work with the City on the selection of a new passenger shelter design. The award of a three-year contract should be completed in the very near future. The areas where these shelters will be used include the City's roadway improvement projects in the vicinity of Xavier University and Oakley Square. Community requests and replacing the advertising shelters currently provided by Lamar Advertising are other potential uses.

- 4) Route 1 underwent a major reevaluation in 2011, which resulted in decreasing the off-peak and weekend service frequency from 30 minutes to 60 minutes. A comprehensive ridecheck was conducted to gather detailed stop-level passenger activity that was used in developing the recommendations. No alignment changes are recommended at this time.
- 5) Metro continues to participate in the Cincinnati Streetcar design process and work with the City to secure selected sources of Federal funding. These include a \$4 million in Congestion Mitigation and Air Quality (CMAQ) grant and a \$25 million Urban Circulator grant. The Urban Circulator grant has been approved by the Department of Labor. Based on this approval, FTA will initiate final legal and environmental approval and activate the grant.

Several of Metro's staff regularly attend a range of meetings to discuss and stay abreast of design modifications, the development of the Maintenance and Operations Facility, shelter design, and specifications for the streetcar vehicles. The City and Metro are developing an Operating Agreement that will define the specific responsibilities of both parties when the streetcar is fully operational. Metro is evaluating hiring a Streetcar Operations Manager to help develop the operating agreement and prepare for Metro to assume operations.

The City and Metro will participate in a kickoff meeting with a Project Management Oversight Contractor appointed by the FTA on August 11, 2011.

- 6) Metro staff continues to attend meetings as required. Currently, Metro is actively participating in the Bus Rapid Transit initiative sponsored by the Cincinnati Chamber.

OKI FISCAL YEAR 2011 UNIFIED PLANNING WORK PROGRAM

674.6 – TANK PLANNING STUDIES

FUNDING BUDGET: Products 1 – 2 all local funding

EXPENDITURES:

EXPENDITURE:	<u>\$9,999</u>
PERCENT BUDGET UTILIZED:	<u>100%</u>
PERCENT WORK COMPLETED:	<u>100%</u>

PROMISED PRODUCTS:

- 1) Updated Substandard Route Review and Service Request Information
- 2) Administrative and technical assistance to OKI and its consultants for conduct of the TOBS and park and ride survey (6/11). Updated transit travel pattern data for the TANK service area for us in the OKI Travel Demand Forecasting Model (1/11).

Work Completed

- 1) The Substandard Route review for FY2011 has been completed.
- 2) The TOBS project has been completed.

DELAYS/PROBLEMS/CORRECTIVE ACTIONS:

None

OKI FISCAL YEAR 2011 UNIFIED PLANNING WORK PROGRAM

674.7 – MIDDLETOWN TRANSIT PLANNING STUDIES

<u>FUNDING BUDGET:</u>	<u>Federal (FTA)</u>	<u>Local (MTS)</u>	<u>Total</u>
FUNDING AMOUNT:	\$52,000	\$13,000	\$65,000

EXPENDITURES:

EXPENSES PAID FROM 11 FUNDS:	\$61,068
PERCENT BUDGET UTILIZED:	94%
PERCENT WORK COMPLETED:	100%

PROMISED PRODUCTS:

- 1) Evaluation of new service provisions (2) and continuing service refinement (ongoing)
- 2) Operational indicators for benchmarking, MTS performance management system and reports to funding agencies (ongoing)
- 3) Evaluation of new dial-a-ride service for after hours operation (6/12)
- 4) Evaluation of passenger response to new services (6/12)
- 5) Participation in regional public transportation efforts (ongoing)

WORK COMPLETED:

- 1) New service evaluations and development goals met
- 2) Operational indicators for state, local and federal reports completed on time
- 3) Examination of after hrs dial-a-ride service completed
- 4) Passenger feedback to new services recorded
- 5) Participation in regional transportation projects continues

DELAYS/PROBLEMS/CORRECTIVE ACTIONS:

None

OKI FISCAL YEAR 2011 UNIFIED PLANNING WORK PROGRAM

674.8 – CLERMONT TRANSPORTATION CONNECTION PLANNING STUDIES

<u>FUNDING BUDGET:</u>	<u>Federal (FTA)</u>	<u>Local (CTC)</u>	<u>Total</u>
FUNDING AMOUNT:	\$0	\$0	\$0

EXPENDITURES:

EXPENDITURE:	\$0
PERCENT BUDGET UTILIZED:	0%
PERCENT WORK COMPLETED:	0%

PROMISED PRODUCTS:

- 1) Administrative and technical assistance to OKI and its consultants for conduct of the Transit on Board Survey and park and ride survey (6/11).
- 2) Updated transit travel pattern data for the CTC service area for use in the OKI Travel Demand Forecasting Model (1/11).
- 3) Updated OKI travel model elements (by OKI) 6/11.

WORK COMPLETED:

- 1) All work completed as scheduled, no federal planning studies are underway.
- 2) CTC has been coordinating with regional efforts headed by the City of Cincinnati to start a Bus Rapid Transit corridor in the region. This project does not have any direct costs associated with it yet.
- 3) Travel model elements completed.

DELAYS/PROBLEMS/CORRECTIVE ACTIONS:

None

OKI FISCAL YEAR 2011 UNIFIED PLANNING WORK PROGRAM

674.9 – BUTLER COUNTY REGIONAL TRANSIT AUTHORITY

<u>FUNDING BUDGET:</u>	<u>Federal (FTA)</u>	<u>Local</u>	<u>Total</u>
	\$0	\$4,400	\$4,400

EXPENDITURES:

EXPENDITURE:	\$4,400
PERCENT BUDGET UTILIZED:	100%
PERCENT WORK COMPLETED:	100%

PROMISED PRODUCTS:

- 1) New and expanded services and increased ridership.
- 2) Improvements in service efficiency.
- 3) Increased coordination of publicly funded transportation services in Butler County.
- 4) FTA compliant vehicle and facility maintenance plans.

WORK COMPLETED:

- 1) Increased BCRTA directly provided trips by 43% over FY2010 (31,417 trips in FY10 vs. 44,895 in FY11).
 - introduced a Job Access/Reverse Commute (JARC)-funded Job Shuttle.
 - expanded hours for the New Freedom-funded Medical Shuttle.
 - introduced Middletown-Oxford Shuttle and Middletown night service.
 - Began contracted transportation services for the Butler County Veterans Service Commission.
 - continued contract transportation services for Butler County Children Services.
- 2) Awarded contract for a Mobile Data Terminal (MDT)/Automatic Vehicle Location (AVL) solution for the BCRTA fleet (80% from OKI-controlled STP funds).
- 3) Partnered with City of Middletown to:
 - continue a Middletown-Hamilton Shuttle (including extending the service to the Butler County Workforce One location); and
 - introduce a Middletown-Oxford Shuttle & Middletown night service.Continued work with the Transit Alliance of Butler County to match need and resources. Provided support for local non-profit Section 5310 vehicle grants. Collaborated with SORTA for the provision of regional park-and-ride services. Continued participation in the OKI Board and ICC.
- 4) FTA compliant vehicle and facility maintenance plans were completed.

DELAYS/PROBLEMS/CORRECTIVE ACTIONS: None.

OKI FISCAL YEAR 2011 UNIFIED PLANNING WORK PROGRAM

685.1 – DEARBORN COUNTY TRANSPORTATION PLANNING (CPG)

<u>FUNDING BUDGET:</u>	<u>PL/IN</u>	<u>LOCAL</u>	<u>TOTAL</u>
FY 2011 FUNDING:	\$40,869	\$10,217	\$51,086

EXPENDITURES:

EXPENSES PAID FROM 11 FUNDS:	\$46,684
% FY 11 BUDGET UTILIZED:	91%
PERCENT WORK COMPLETED:	100%

PROMISED PRODUCTS:

- (1) Incorporate Dearborn County projects in the OKI TIP (on-going), update and amend the Regional Transportation Plan (as necessary), FY 2012 UPWP, annual list of obligated projects (9/30/10), quarterly progress reports, participate in the Indiana MPO Council (on-going)
- (2) Provide for Air Quality Conformity determinations for Lawrenceburg Township (as necessary)
- (3) Participate with INDOT and Dearborn County on the PDP, including special programs such as federal transportation stimulus programs and the OKI Freight Plan (ongoing)
- (4) Participation in functional class designation and HPMS efforts (as requested)
- (5) Enhanced travel model and new GIS layers used to support transportation planning and Homeland Security planning efforts (on-going)
- (6) Participate in planning activities to advance specific proposed improvements or studies as appropriate (on-going)
- (7) Support services associated with the fiscal impact assessment model. (as needed)

WORK COMPLETED:

- 1)
 - Active management of the TIP continued through the period. The ICC approved Administrative Modification #28 in August which included 2 projects in Dearborn County, Administrative Modification #29 in September which included 4 projects in Dearborn County, and Administrative Modification #30 in October which included 1 project in Dearborn County; the Board of Directors/Executive Committee approved Amendment #28 in August which included 1 project in Dearborn County, Amendment #29 in September which included 1 project in Dearborn County, Amendment #30 in October which included 1 project in Dearborn County, Amendment #31 in November which included 1 project in Dearborn County, Amendment #32 in January which included 3 projects in Dearborn County, Amendment #33 in February which included 3 projects in Dearborn County, Amendment #34 in March which included 1 project in Dearborn County, Amendment #35 in April which included 2 projects in Dearborn County and Amendment #1 (FY 2012-2015 TIP) in June which included 2 projects in Dearborn County.
 - The Year End Performance and Expenditure Report for the FY2010 Unified Planning Work Program was accepted by the Executive Committee on September 9 and forwarded to appropriate funding agencies including INDOT and FHWA-Indiana.

- The annual list of obligated projects was completed in September and posted on the OKI website. Copies of the report were sent to INDOT and FHWA-Indiana division.
 - Staff met with the Dearborn County Engineer during the period to review the current highway projects funded with OKI sub-allocated federal funds and also to review potential new projects.
 - Staff attended the Indiana MPO Council meetings on August 26, October 28, December 6, January 27, February 24, March 24, April 28, May 26 and June 23. Staff attended and made presentations at the Indiana MPO Conference in Jeffersonville in September.
 - The FY2012 UPWP was adopted by the OKI Board of Directors on April 14, 2011 and submitted to INDOT.
 - Staff participated in Indiana MPO Council conference calls on January 14, January 28, June 6 and June 28.
- 2) ● Staff completed work on technical aspects of implementing the MOVES program for the OKI region. Several runs have been made to generate emissions for the region and have been forwarded to the state air agencies for their use in the development of the SIP submittal which furthers the opportunity of re-designation of region related to the PM standard.
- Staff participated in a conference call regarding the MOVES software with FHWA-IN and INDOT staff on November 10.
 - Staff attended the Indiana Air Quality Meeting on January 21, 2011 and presented OKI MOVES modeling techniques to the group.
- 3) ● Staff worked closely with officials in Greendale to provide project information to INDOT related to the two stimulus projects funded in the city. Monthly progress reports were supplied to INDOT related to invoices for the stimulus projects.
- 4) ● Staff received and reviewed a request from the Dearborn County Engineer's Office for consideration of modification to the functional class network for Collier Ridge and Bonnell Hill Roads. No activity on the HPMS during this reporting period.
- 5) ● Staff collected and aggregated sewer and sewer service areas into a seamless shape file format for use in land use planning as well as water quality planning (shared cost).
- Staff responded to a request from INDOT to identify railroad and highway at-grade crossings in Dearborn County.
 - Staff continued dataset development vital to the program and participated in coordination meetings with EMA membership.
 - Staff participated in a CMP webinar on March 23. Work began on the CMP Findings and Analysis Report.
 - OKI continues an on-going effort to upgrade the OKI travel Demand Model including processing transit on-board survey data and GPS-based household travel survey data.
 - Staff attended the Indiana GIS Conference in Muncie on March 1 and 2.
 - Staff developed 2030 and 2040 socioeconomic data for traffic analysis zones in Dearborn County as input into the travel demand model.

- 6)
 - Staff completed consultations with Indiana local agencies that are responsible for natural resources in state conservation plans, or inventories. This work will build on the previously conducted consultations with the state agencies.
- 7)
 - Staff continued to involve Dearborn County as a partner in OKI's fiscal impact analysis model. The Dearborn County Plan Commission is represented on the project's Advisory Committee. OKI staff continued corresponded with Dearborn County staff regarding use of the Fiscal Impact Analysis Model. OKI staff continued correspondence with Dearborn County staff regarding use of the Fiscal Impact Analysis Model.
 - Staff provided assistance to Dearborn County staff by reviewing data entered and results generated by the FIAM to confirm FIAM accuracy for a site development plan under review by the Plan Commission.
 - During January, staff researched a specific revenue stream used in the FIAM calculations related to intergovernmental agreements including consulting with University of Cincinnati staff involved with the design of the calculations. Staff explained the calculations and advised Dearborn County staff on the necessary FIAM calibrations and removal of a revenue stream from the calculations.
 - Staff met and reviewed recent adjustments to FIAM revenue inputs related to gaming revenues received from the state with Dearborn County staff on February 4.
 - On March 2, staff met and reviewed FIAM revenue and expenditure inputs received from the state audit report with Dearborn County Auditor staff to ensure an accurate account of inputs.

DELAYS/PROBLEMS/CORRECTIVE ACTIONS:

None

OKI FISCAL YEAR 2011 UNIFIED PLANNING WORK PROGRAM

686.3– Safety and Operational Studies

<u>FUNDING BUDGET:</u>	<u>FHWA/KYTC</u>	<u>FTA/KY</u>	<u>KYTC</u>	<u>LOCAL</u>	<u>TOTAL</u>
FY 2011 FUNDING:	\$29,210	\$8,846	\$1,826	\$7,688	\$47,570

EXPENDITURES:

EXPENSES PAID FROM 11 FUNDS:	\$22,583
% FY 11 BUDGET UTILIZED:	47%*
PERCENT WORK COMPLETED:	95%

*A draft of the promised product was completed under budget; remaining funds may be used to finalize the draft in the future.

PROMISED PRODUCTS:

- (1) Prepare a plan that outlines potential solutions that address safety and operational needs.
(6/11)

WORK COMPLETED:

- (1)
 - Staff met with representatives from FHWA-Kentucky and KYTC to finalize the procedures for participation by Boone, Campbell and Kenton counties in a pilot program that provides a means of identifying project locations for application of low-cost countermeasures to reduce crashes on rural, two-lane, non-state roadways in Kentucky. OKI forwarded the procedures to the three counties.
 - Staff prepared a presentation of the Kentucky High Risk Rural Road Pilot Program for Non-State 2-Lane Rural Roads. A presentation was made to the Northern Kentucky and SW Ohio chapters of ITE.
 - A draft final plan was completed.

DELAYS/PROBLEMS/CORRECTIVE ACTIONS:

None

OKI FISCAL YEAR 2011 UNIFIED PLANNING WORK PROGRAM

695.1 – UNIFIED PLANNING WORK PROGRAM (UPWP)

<u>FUNDING BUDGET:</u>	<u>Federal/Ohio</u>	<u>State ODOT</u>	<u>FHWA/KYTC</u>	<u>FTA/KY</u>	<u>State KYTC*</u>	<u>LOCAL</u>	<u>TOTAL</u>
FY 2010 CARRYOVER:	\$1,907	\$238	\$271	\$82	\$17	\$309	\$2,825
FY 2011 FUNDING:	\$13,501	\$1,688	\$1,918	\$581	\$120	\$2,193	\$20,000

* KYTC does not allow carryover. See table on page 55 for detailed funding budget and expenditure figures for Kentucky federal, state and local funds.

EXPENDITURES:

EXPENSES PAID FROM 10 FUNDS:	\$2,825
EXPENSES PAID FROM 11 FUNDS:	\$18,644
% FY 10 CARRYOVER UTILIZED:	100%
% FY 11 BUDGET UTILIZED:	93%
PERCENT WORK COMPLETED:	100%

PROMISED PRODUCTS:

- (1) Draft FY 2012 Unified Planning Work Program. (3/11)
- (2) An up to date Memorandum of Understanding among the applicable entities identifying their mutual responsibilities per 23 CFR 450.314. (as necessary)
- (3) Monthly progress, annual performance and expenditure reports. (as required)
- (4) FY 2012 Unified Planning Work Program. (5/11)

WORK COMPLETED:

- (1) ● Development of the Draft FY2012 Unified Planning Work Program (UPWP) began in December and was completed by March.
- (2) ● Memorandums of Understanding with area transit agencies were initiated in April and completed by the end of June.
- (3) ● Monthly progress reports were prepared for work elements in the Unified Planning Work Program.
 - The Year End Performance and Expenditure Report for the FY2010 Unified Planning Work Program was completed and revised to include a breakdown of expenditures by state.
 - Staff met with ODOT staff to review the Year End Performance and Expenditure Report for the FY2010 Unified Planning Work Program.
- (4) ● The FY2012 Unified Planning Work Program (UPWP) was completed and adopted by the OKI Board of Directors on April 14. Copies were distributed to state and federal agencies.

DELAYS/PROBLEMS/CORRECTIVE ACTIONS:

None

OKI FISCAL YEAR 2011 UNIFIED PLANNING WORK PROGRAM

697.1 – TRANSPORTATION ANNUAL SUMMARY

<u>FUNDING BUDGET:</u>	<u>FED/OH</u>	<u>ODOT</u>	<u>FHWA/KYTC</u>	<u>FTA/KY</u>	<u>KYTC</u>	<u>LOCAL</u>	<u>TOTAL</u>
FY 2011 FUNDING:	\$14,851	\$1,856	\$2,110	\$639	\$132	\$2,411	\$22,000

EXPENDITURES:

EXPENSES PAID FROM 11 FUNDS:	\$7,360
% FY 11 BUDGET UTILIZED:	33%*
PERCENT WORK COMPLETED:	100%

*Promised product completed significantly below estimated budget. Annual summary was produced electronically and did not require copying costs.

PROMISED PRODUCT:

- (1) Transportation Annual Summary (6/11)

WORK COMPLETED:

- (1) • Staff completed all work on the Transportation Annual Summary which covers transportation activities that took place in 2010. The summary was posted to OKI's website and emailed to funding partners.

DELAYS/PROBLEMS/CORRECTIVE ACTIONS:

None

OKI FISCAL YEAR 2011 UNIFIED PLANNING WORK PROGRAM

720.1 – MOBILE SOURCE EMISSIONS PLANNING

<u>FUNDING BUDGET:</u>	<u>Federal/Ohio</u>	<u>State ODOT</u>	<u>FHWA/KYTC</u>	<u>FTA/KY</u>	<u>State KYTC*</u>	<u>LOCAL</u>	<u>TOTAL</u>
FY 2010 CARRYOVER:	\$28,007	\$3,501	\$3,979	\$1,205	\$249	\$4,548	\$41,489
FY 2011 FUNDING:	\$41,178	\$5,147	\$5,850	\$1,772	\$366	\$6,687	\$61,000

* KYTC does not allow carryover. See table on page 55 for detailed funding budget and expenditure figures for Kentucky federal, state and local funds.

EXPENDITURES:

EXPENSES PAID FROM 10 FUNDS:	\$41,489
EXPENSES PAID FROM 11 FUNDS:	\$57,768
% FY 10 CARRYOVER UTILIZED:	100%
% FY 11 BUDGET UTILIZED:	95%
PERCENT WORK COMPLETED:	100%

PROMISED PRODUCTS:

- (1) Ongoing coordination and consultation with OKI's Board of Directors, OKI Intermodal Coordinating Committee, federal, state and local agencies regarding air quality issues. Preparation of appropriate documentation of Metropolitan Transportation Plan and TIP conformity. Provision of travel and mobile source emission data to support SIP revisions prompted by changes in local emission control programs and federal standards for ozone and particulate matter.
- (2) Quantification of the air quality and energy benefits of candidate projects for STP, SNK or CMAQ funding as required.

WORK COMPLETED:

- (1)
 - Staff's work on developing a PM2.5 emissions inventory using the MOVES model continued. OKI is providing an updated PM2.5 mobile source inventory, as required for a new State Implementation Plan submission from Ohio, Kentucky and Indiana. MOVES replaced MOBILE6 as EPA's official emissions model. A draft emissions inventory was released for interagency consultation on July 22. Staff participated in MOVES training held in Columbus, OH on July 26 and July 27. Staff began to make revisions to the draft MOVES emissions inventory.
 - Staff participated in several conference calls of the Kentucky Transportation and Land-Use Technical Work Group for the Kentucky Climate Change Plan.
 - Significant revisions were made to a draft PM2.5 emissions inventory based on recent MOVES training attended by staff, as well as comments from the interagency consultation group. The updated PM2.5 mobile source inventory was required for a new State Implementation Plan submission from Ohio, Kentucky and Indiana. Staff completed the work and submitted final documentation to the states on August 9. A conference call regarding the SIP submission was conducted on August 18.
 - Staff gave a presentation on vehicle emissions and the MOVES model at the September 7 meeting of the ICC. OKI's technical documentation on developing the PM2.5 SIP Inventory using MOVES was revised and placed on the OKI website.

- Staff participated in a September 17 conference call with the Kentucky Climate Change Transportation and Land Use Working Group. Revisions to a ridesharing and parking management policy document were made and delivered to the working group on September 30.
 - Staff presented a regional air quality status report to the ICC on October 12 and OKI Board of Directors on October 14.
 - OKI Transportation Plan Amendment 5 was approved by the OKI Board of Directors on January 13. The addition of one "non-exempt" project triggered the need for a new regional conformity analysis. That work was completed on December 5 and interagency consultation was initiated on December 6.
 - Staff participated in a December 2 webinar on transportation and climate change.
 - Staff provided assistance to Ohio EPA regarding responses to comments on the draft Cincinnati PM2.5 attainment demonstration. The draft was submitted to U.S. EPA on December 9.
 - On December 9 in Columbus, staff participated in the Ohio Model Users Group meeting and presented information on OKI's experiences with using MOVES.
 - OKI Transportation Plan Amendment 3a was approved by the OKI Executive Committee on November 10. The amendment and conformity analysis was identical to Amendment 3, approved in January, with the exception of the 3C passenger rail project. Interagency consultation for Amendment 3a was initiated on November 2.
 - Staff participated in a MOVES webinar on November 3, a Kentucky Transportation Land Use and Climate Change conference call on November 18, and a Kentucky FHWA air quality conference call on November 19.
 - Staff attended a public hearing for Ohio's Cincinnati PM2.5 attainment demonstration on November 29. Assistance with written comments was provided to Ohio EPA.
- (2) ● SNK applications were reviewed for their impact on air quality as part of the SNK prioritization process.
- Staff completed a CMAQ eligibility emissions analysis for ORDC's locomotive engine replacement project.
 - CMAQ eligibility analysis were completed for Clermont Transportation Connection (CTC) and SORTA bus replacement projects.
 - Staff completed a CMAQ justification documentation in support of a TIP project at the intersection of Bethany and Mason-Montgomery Roads in Warren County. Emission benefits were also calculated for a potential new Butler County transit service.

DELAYS/PROBLEMS/CORRECTIVE ACTIONS:

None

OKI Fiscal Year 2011 Performance and Expenditure Report--Ohio PL Funds

Work Element	PL -Budget	FY	OH Federal	OH State	Fed-State Total	OKI Local	Grand Total	% Expended	% of Work Complete
601.1	Short Range Planning	10	\$ 55,908	\$ 6,988	\$ 62,896	\$ 6,988	\$ 69,884		
601.1	Short Range Planning	11	\$ 245,043	\$ 30,630	\$ 275,673	\$ 30,630	\$ 306,303		
602.1	TIP	10	\$ 20,935	\$ 2,617	\$ 23,552	\$ 2,617	\$ 26,169		
602.1	TIP	11	\$ 103,282	\$ 12,910	\$ 116,192	\$ 12,910	\$ 129,102		
605.1	Surveillance	10	\$ 214,761	\$ 26,845	\$ 241,606	\$ 26,845	\$ 268,451		
605.1	Surveillance	11	\$ 824,386	\$ 103,048	\$ 927,434	\$ 103,048	\$ 1,030,482		
605.5	Transportation & Homeland Security	10	\$ 4,959	\$ 620	\$ 5,579	\$ 620	\$ 6,199		
605.5	Transportation & Homeland Security	11	\$ 10,702	\$ 1,338	\$ 12,040	\$ 1,338	\$ 13,378		
605.6	Transportation & Homeland Security	10							
610.1	LRP-System Mgmt.	10	\$ 119,314	\$ 14,914	\$ 134,228	\$ 14,914	\$ 149,142		
610.1	LRP-System Mgmt.	11	\$ 646,022	\$ 80,753	\$ 726,775	\$ 80,753	\$ 807,528		
625.2	Participation Plan	10	\$ 43,983	\$ 5,498	\$ 49,481	\$ 5,498	\$ 54,979		
625.2	Participation Plan	11	\$ 157,286	\$ 19,661	\$ 176,947	\$ 19,661	\$ 196,608		
665.7	Transit on Board	11	(See STP section)						
685.1	Dearborn County (INDOT)	11							
686.3	Safety & Operational St	11							
695.1	UPWP	10	\$ 1,907	\$ 238	\$ 2,145	\$ 238	\$ 2,383		
695.1	UPWP	11	\$ 13,501	\$ 1,688	\$ 15,189	\$ 1,688	\$ 16,877		
697.1	Transportation Program	11	\$ 14,851	\$ 1,856	\$ 16,707	\$ 1,856	\$ 18,563		
720.1	Mobile Source Emissions	10	\$ 28,007	\$ 3,501	\$ 31,508	\$ 3,501	\$ 35,009		
720.1	Mobile Source Emissions	11	\$ 41,178	\$ 5,147	\$ 46,325	\$ 5,147	\$ 51,472		
	Total Budget	10	\$ 489,774	\$ 61,221	\$ 550,995	\$ 61,221	\$ 612,216		
	Total Budget	11	\$ 2,056,251	\$ 257,031	\$ 2,313,281	\$ 257,031	\$ 2,570,312		

PID #87637

Work Element	PL -Expenditures	FY	OH Federal	OH State	Fed-State Total	OKI Local	Grand Total	% Expended	% of Work Complete
601.1	Short Range Planning	10	\$ 55,908	\$ 6,988	\$ 62,896	\$ 6,988	\$ 69,885	100%	100%
601.1	Short Range Planning	11	\$ 193,476	\$ 24,185	\$ 217,661	\$ 24,184	\$ 241,845	79%	100%
602.1	TIP	10	\$ 20,935	\$ 2,617	\$ 23,552	\$ 2,617	\$ 26,169	100%	100%
602.1	TIP	11	\$ 62,488	\$ 7,811	\$ 70,299	\$ 7,811	\$ 78,110	61%	100%
605.1	Surveillance	10	\$ 214,762	\$ 26,845	\$ 241,607	\$ 26,845	\$ 268,452	100%	100%
605.1	Surveillance	11	\$ 635,306	\$ 79,413	\$ 714,720	\$ 79,413	\$ 794,133	77%	100%
605.5	Transportation & Homeland Security	10	\$ 4,959	\$ 620	\$ 5,579	\$ 620	\$ 6,199	100%	100%
605.5	Transportation & Homeland Security	11	\$ 10,083	\$ 1,260	\$ 11,344	\$ 1,260	\$ 12,604	94%	100%
605.6	Transportation & Homeland Security	10							
610.1	LRP-System Mgmt.	10	\$ 119,314	\$ 14,914	\$ 134,228	\$ 14,914	\$ 149,142	100%	100%
610.1	LRP-System Mgmt.	11	\$ 463,961	\$ 57,995	\$ 521,956	\$ 57,995	\$ 579,951	72%	100%
625.2	Participation Plan	10	\$ 43,983	\$ 5,498	\$ 49,481	\$ 5,498	\$ 54,979	100%	100%
625.2	Participation Plan	11	\$ 146,714	\$ 18,339	\$ 165,053	\$ 18,339	\$ 183,393	93%	100%
665.7	Transit on Board	11	(See STP section)						
685.1	Dearborn County (INDOT)	11							
686.3	Safety & Operational St	11							
695.1	UPWP	10	\$ 1,907	\$ 238	\$ 2,145	\$ 238	\$ 2,383	100%	100%
695.1	UPWP	11	\$ 12,586	\$ 1,573	\$ 14,159	\$ 1,573	\$ 15,732	93%	100%
697.1	Transportation Program	11	\$ 4,968	\$ 621	\$ 5,589	\$ 621	\$ 6,210	33%	100%
720.1	Mobile Source Emissions	10	\$ 28,007	\$ 3,501	\$ 31,508	\$ 3,501	\$ 35,009	100%	100%
720.1	Mobile Source Emissions	11	\$ 38,997	\$ 4,875	\$ 43,871	\$ 4,875	\$ 48,746	95%	100%
	Total Expenditure	10	\$ 489,774	\$ 61,222	\$ 550,996	\$ 61,222	\$ 612,218	100%	100%
	Total Expenditure	11	\$ 1,568,580	\$ 196,073	\$ 1,764,653	\$ 196,072	\$ 1,960,725	76%	100%

10-08 spent in FY11 - based on revenue booked \$ 550,996 \$ 489,774 \$ 61,222
 11-08 spent in FY11 - based on revenue booked \$ 1,764,652 \$ 1,568,580 \$ 196,073
 Total Spent in FY11 \$ 2,315,649 \$ 2,058,354 \$ 257,294

OKI Fiscal Year 2011 Performance and Expenditure Report--Kentucky PL Funds

Work Element	PL -Budget	FY	KY Federal	KY State	Fed-State Total	OKI Local	KY Total	% Expended	% of Work Complete	FTA Federal	FTA Local	FTA Total	% Expended	% of Work Complete
601.1	Short Range Planning	10												
601.1	Short Range Planning	11	\$ 34,536	\$ 2,158	\$ 36,694	\$ 6,476	\$ 43,170			\$ 10,459	\$ 2,615	\$ 13,074		
602.1	TIP	10												
602.1	TIP	11	\$ 14,081	\$ 880	\$ 14,961	\$ 2,640	\$ 17,601			\$ 4,265	\$ 1,066	\$ 5,331		
605.1	Surveillance	10												
605.1	Surveillance	11	\$ 120,517	\$ 7,532	\$ 128,049	\$ 22,597	\$ 150,646			\$ 36,499	\$ 9,125	\$ 45,624		
605.5	Transportation & Homeland Security	10												
605.5	Transportation & Homeland Security	11	\$ 2,227	\$ 139	\$ 2,366	\$ 418	\$ 2,784			\$ 674	\$ 169	\$ 843		
605.6	Transportation & Homeland Security	10												
610.1	LRP-System Mgmt.	10												
610.1	LRP-System Mgmt.	11	\$ 98,176	\$ 6,136	\$ 104,312	\$ 18,408	\$ 122,720			\$ 29,734	\$ 7,433	\$ 37,167		
625.2	Participation Plan	10												
625.2	Participation Plan	11	\$ 22,158	\$ 1,385	\$ 23,543	\$ 4,155	\$ 27,698			\$ 6,710	\$ 1,678	\$ 8,388		
665.7	Transit on Board	11	\$ 28,772	\$ 1,798	\$ 30,570	\$ 5,395	\$ 35,965			\$ 8,716	\$ 2,178	\$ 10,894		
685.1	Dearborn County (INDOT)	11												
686.3	Safety & Operational St	11	\$ 29,209	\$ 1,826	\$ 31,035	\$ 5,477	\$ 36,512			\$ 8,846	\$ 2,211	\$ 11,057		
695.1	UPWP	10												
695.1	UPWP	11	\$ 1,794	\$ 112	\$ 1,906	\$ 336	\$ 2,242			\$ 543	\$ 136	\$ 679		
697.1	Transportation Program	11	\$ 1,998	\$ 125	\$ 2,123	\$ 375	\$ 2,498			\$ 605	\$ 151	\$ 756		
720.1	Mobile Source Emissions	10												
720.1	Mobile Source Emissions	11	\$ 5,255	\$ 328	\$ 5,583	\$ 985	\$ 6,568			\$ 1,591	\$ 398	\$ 1,989		
	Total Budget	10	\$ -	\$ -	\$ -	\$ -	\$ -			\$ -	\$ -	\$ -		
	Total Budget	11	\$ 358,723	\$ 22,419	\$ 381,140	\$ 67,262	\$ 448,402			\$ 108,642	\$ 27,160	\$ 135,802		

Contract # 1000005195

Contract # KY-80-0003-02

Work Element	PL -Expenditures	FY	KY Federal	KY State	Fed-State Total	OKI Local	KY Total	% Expended	% of Work Complete	FTA Federal	FTA Local	FTA Total	% Expended	% of Work Complete
601.1	Short Range Planning	10												
601.1	Short Range Planning	11	\$ 35,431	\$ 2,214	\$ 37,645	\$ 6,643	\$ 44,289	103%	100%	\$ 10,730	\$ 2,683	\$ 13,413	103%	100%
602.1	TIP	10												
602.1	TIP	11	\$ 11,852	\$ 741	\$ 12,593	\$ 2,222	\$ 14,815	84%	100%	\$ 3,590	\$ 897	\$ 4,487	84%	100%
605.1	Surveillance	10												
605.1	Surveillance	11	\$ 120,771	\$ 7,548	\$ 128,319	\$ 22,645	\$ 150,963	100%	100%	\$ 36,576	\$ 9,144	\$ 45,721	100%	100%
605.5	Transportation & Homeland Security	10												
605.5	Transportation & Homeland Security	11	\$ 2,137	\$ 134	\$ 2,271	\$ 401	\$ 2,671	96%	100%	\$ 647	\$ 162	\$ 809	96%	100%
605.6	Transportation & Homeland Security	10												
610.1	LRP-System Mgmt.	10												
610.1	LRP-System Mgmt.	11	\$ 82,867	\$ 5,179	\$ 88,046	\$ 15,538	\$ 103,584	84%	100%	\$ 25,097	\$ 6,274	\$ 31,371	84%	100%
625.2	Participation Plan	10												
625.2	Participation Plan	11	\$ 27,093	\$ 1,693	\$ 28,786	\$ 5,080	\$ 33,866	122%	100%	\$ 8,205	\$ 2,051	\$ 10,257	122%	100%
665.7	Transit on Board	11	\$ 26,845	\$ 1,678	\$ 28,522	\$ 5,033	\$ 33,556	93%	100%	\$ 8,131	\$ 2,032	\$ 10,163	93%	100%
685.1	Dearborn County (INDOT)	11												
686.3	Safety & Operational St	11	\$ 13,867	\$ 867	\$ 14,734	\$ 2,600	\$ 17,334	47%	100%	\$ 4,200	\$ 1,050	\$ 5,250	47%	100%
695.1	UPWP	10												
695.1	UPWP	11	\$ 2,059	\$ 129	\$ 2,188	\$ 386	\$ 2,574	115%	100%	\$ 624	\$ 156	\$ 779	115%	100%
697.1	Transportation Program	11	\$ 706	\$ 44	\$ 750	\$ 132	\$ 882	35%	100%	\$ 214	\$ 53	\$ 267	35%	100%
720.1	Mobile Source Emissions	10												
720.1	Mobile Source Emissions	11	\$ 9,519	\$ 595	\$ 10,114	\$ 1,785	\$ 11,899	181%	100%	\$ 2,883	\$ 721	\$ 3,604	181%	100%
	Total Expenditure	10												
	Total Expenditure	11	\$ 333,146	\$ 20,822	\$ 353,968	\$ 62,465	\$ 416,433	93%	100%	\$ 100,897	\$ 25,223	\$ 126,120	93%	100%

10-08 spent in FY11 - based on revenue booked \$ 95,005 \$ 69,583 \$ 4,349
 11-08 spent in FY11 - based on revenue booked \$ 359,857 \$ 263,562 \$ 16,473
 Total Spent in FY11 \$ 454,862 \$ 333,146 \$ 20,822

\$ 21,073
 \$ 79,822
 \$ 100,895

OKI Fiscal Year 2011 Performance and Expenditure Report--Indiana PL Funds

Work Element	PL -Budget	FY	IN Federal	OKI Local	IN Total	% Expended	% of Work Complete
601.1	Short Range Planning	10					
601.1	Short Range Planning	11					
602.1	TIP	10					
602.1	TIP	11					
605.1	Surveillance	10					
605.1	Surveillance	11					
605.5	Transportation & Homeland Security	10					
605.5	Transportation & Homeland Security	11					
605.6	Transportation & Homeland Security	10					
610.1	LRP-System Mgmt.	10					
610.1	LRP-System Mgmt.	11					
625.2	Participation Plan	10					
625.2	Participation Plan	11					
665.7	Transit on Board	11					
685.1	Dearborn County (INDOT)	11	\$ 40,870	\$ 10,217	\$ 51,087		
686.3	Safety & Operational St	11					
695.1	UPWP	10					
695.1	UPWP	11					
697.1	Transportation Program	11					
720.1	Mobile Source Emissions	10					
720.1	Mobile Source Emissions	11					
	Total Budget	10					
	Total Budget	11	\$ 40,870	\$ 10,217	\$ 51,087		

Contract # A349-10-321475

Work Element	PL -Expenditures	FY	IN Federal	OKI Local	IN Total	% Expended	% of Work Complete
601.1	Short Range Planning	10					
601.1	Short Range Planning	11					
602.1	TIP	10					
602.1	TIP	11					
605.1	Surveillance	10					
605.1	Surveillance	11					
605.5	Transportation & Homeland Security	10					
605.5	Transportation & Homeland Security	11					
605.6	Transportation & Homeland Security	10					
610.1	LRP-System Mgmt.	10					
610.1	LRP-System Mgmt.	11					
625.2	Participation Plan	10					
625.2	Participation Plan	11					
665.7	Transit on Board	11					
685.1	Dearborn County (INDOT)	11	\$ 37,347	\$ 9,337	\$ 46,684	91%	100%
686.3	Safety & Operational St	11					
695.1	UPWP	10					
695.1	UPWP	11					
697.1	Transportation Program	11					
720.1	Mobile Source Emissions	10					
720.1	Mobile Source Emissions	11					
	Total Expenditure	10					
	Total Expenditure	11	\$ 37,347	\$ 9,337	\$ 46,684	91%	

10-08 spent in FY11 - based on revenue booked	\$	-	\$	-
11-08 spent in FY11 - based on revenue booked	\$	37,347	\$	37,347
Total Spent in FY11	\$	37,347	\$	37,347

OKI Fiscal Year 2011 Performance and Expenditure Report
JARC and New Freedom Projects

Work Element	FTA -Budget	FY	FTA Federal	% Expended	% of Work Complete	
674.1	JARC	06-07	\$ 71,983			Contract #OH376044
674.1	JARC	08-09	\$ 143,769			Contract #OH376067
674.2	New Freedom	06-07	\$ 18,821			Contract #OH576006
674.2	New Freedom	08-09	\$ 93,181			Contract #OH576028

Work Element	FTA -Expenditures	FY	FTA Federal	% Expended	% of Work Complete
674.1	JARC	06-07	\$ 15,332	21%	100%
674.1	JARC	08-09	\$ -	0%	0%
674.2	New Freedom	06-07	\$ 18,440	98%	100%
674.2	New Freedom	08-09	\$ 14,639	16%	100%

07-23 spent in FY11 - based on revenue booked	\$	33,772	\$	33,772
10-23 spent in FY11 - based on revenue booked	\$	14,639	\$	14,639
Total Spent in FY11	\$	48,411	\$	48,411

OKI Fiscal Year 2011 Performance and Expenditure Report--Ohio and Kentucky STP Funds

Work Element	STP -Budget	FY	OH STP	OKI Local	Grand Total	% Expended	% of Work Complete
610.4	LRP-Land Use	10	\$ 9,308	\$ -	\$ 9,308		
610.4	LRP-Land Use	11	\$ 240,000	\$ 60,000	\$ 300,000		
610.5	Fiscal Impact Analysis Model	10	\$ 17,467	\$ 4,367	\$ 21,834		
610.5	Fiscal Impact Analysis Model	11	\$ 60,000	\$ 15,000	\$ 75,000		
	Total Budget	10	\$ 26,775	\$ 4,367	\$ 31,142		
	Total Budget	11	\$ 300,000	\$ 75,000	\$ 375,000		

PID #82599

Work Element	STP -Expenditures	FY	OH STP	OKI Local	Grand Total	% Expended	% of Work Complete
610.4	LRP-Land Use	10	\$ 9,308	\$ -	\$ 9,308	100%	
610.4	LRP-Land Use	11	\$ 198,985	\$ 49,746	\$ 248,731	83%	
610.5	Fiscal Impact Analysis Model	10	\$ 17,467	\$ 4,367	\$ 21,834	100%	
610.5	Fiscal Impact Analysis Model	11	\$ 27,026	\$ 6,756	\$ 33,782	45%	
	Total Expenditure	10	\$ 26,775	\$ 4,367	\$ 31,142	100%	
	Total Expenditure	11	\$ 226,011	\$ 56,503	\$ 282,513	75%	

610.4 LRP Land Use FY10 - OKI Local from Toll Revenue Credits

10-15 spent in FY11 - based on revenue booked	\$ 26,775	\$ 26,775
11-15 spent in FY11 - based on revenue booked	\$ 226,011	\$ 226,011
Total Spent in FY11	\$ 252,786	\$ 252,786

Work Element	STP -Budget	FY	KY SNK	OKI Local	KY Total	% Expended	% of Work Complete
610.4	LRP-Land Use	10	\$ 1,378	\$ 345	\$ 1,723		
610.4	LRP-Land Use	11	\$ 44,424	\$ 11,106	\$ 55,530		
			Contract # 100000458				
610.5	Fiscal Impact Analysis Model	10	\$ 3,233	\$ 808	\$ 4,041		
610.5	Fiscal Impact Analysis Model	11	\$ 11,106	\$ 2,776	\$ 13,882		
			Contract # 100000463				
	Total Budget	10	\$ 4,611	\$ 1,153	\$ 5,764		
	Total Budget	11	\$ 55,530	\$ 13,882	\$ 69,412		

Work Element	STP -Expenditures	FY	KY SNK	OKI Local	KY Total	% Expended	% of Work Complete
610.4	LRP-Land Use	10	\$ 1,378	\$ 345	\$ 1,723		
610.4	LRP-Land Use	11	\$ 36,832	\$ 9,208	\$ 46,040		
610.5	Fiscal Impact Analysis Model	10	\$ 3,233	\$ 808	\$ 4,041		
610.5	Fiscal Impact Analysis Model	11	\$ 5,002	\$ 1,251	\$ 6,253		
	Total Expenditure	10	\$ 4,612	\$ 1,153	\$ 5,764		
	Total Expenditure	11	\$ 41,834	\$ 10,459	\$ 52,293		

10-15 spent in FY11 - based on revenue booked	\$ 4,612	\$ 4,612
11-15 spent in FY11 - based on revenue booked	\$ 41,834	\$ 41,834
Total Spent in FY11	\$ 46,446	\$ 46,446

Work Element	Local - Budget	FY	OKI Local	% Expended	% of Work Complete
611.5	FIAM Maintenance & Startups	10	\$ 33,225		

Work Element	Local -Expenditures	FY	OKI Local	% Expended	% of Work Complete
611.5	FIAM Maintenance & Startups	10	\$ 7,238	22%	100%

10-15 spent in FY11 - based on revenue booked	\$ 7,238	\$ 7,238
11-15 spent in FY11 - based on revenue booked	\$ -	\$ -
Total Spent in FY11	\$ 7,238	\$ 7,238

OKI Fiscal Year 2011 Performance and Expenditure Report--Regional Freight & Transit on Board Projects

Work Element	STP - Budget	FY	OH Federal	OH State	Fed-State Total	OKI Local	Grand Total	% Expended	% of Work Complete
665.1	Regional Freight Study	10	\$ 337,524	\$ -	\$ 337,524	\$ 84,381	\$ 421,905		
					PID #81131				

Work Element	STP -Expenditures	FY	OH Federal	OH State	Fed-State Total	OKI Local	Grand Total	% Expended	% of Work Complete
665.1	Regional Freight Study	10	\$ 296,946	\$ -	\$ 296,946	\$ 74,236	\$ 371,182	88%	95%

10-15 spent in FY11 - based on revenue booked	\$ 296,946	\$ 296,946
11-15 spent in FY11 - based on revenue booked	\$ -	\$ -
Total Spent in FY11	\$ 296,946	\$ 296,946

Work Element	STP - Budget	FY	OH Federal	OKI Local SORTA	OKI Local TANK	OKI Local CTC	Grand Total	% Expended	% of Work Complete
665.7	Transit on Board	11	\$ 202,515	\$ 37,972	\$ 9,037	\$ 3,620	\$ 253,144		
			PID #88173						

Work Element	STP -Expenditures	FY	OH Federal	OKI Local SORTA	OKI Local TANK	OKI Local CTC	Grand Total	% Expended	% of Work Complete
665.7	Transit on Board	11	\$ 188,951	\$ 35,428	\$ 8,432	\$ 3,377	\$ 236,188	93%	100%

10-15 spent in FY11 - based on revenue booked	\$ -	\$ -
11-15 spent in FY11 - based on revenue booked	\$ 188,951	\$ 188,951
Total Spent in FY11	\$ 188,951	\$ 188,951

Work Element	STP - Budget	FY	KY Federal	KY State	Fed-State Total	OKI Local	KY Total	% Expended	% of Work Complete
665.1	Regional Freight Study	10	\$ 62,476	\$ -	\$ 62,476	\$ 15,619	\$ 78,095		
					Contract # 100000001				

Work Element	STP -Expenditures	FY	KY Federal	KY State	Fed-State Total	OKI Local	KY Total	% Expended	% of Work Complete
665.1	Regional Freight Study	10	\$ 54,965	\$ -	\$ 54,965	\$ 13,741	\$ 68,706	88%	95%

10-15 spent in FY11 - based on revenue booked	\$ 54,965	\$ 54,965
11-15 spent in FY11 - based on revenue booked	\$ -	\$ -
Total Spent in FY11	\$ 54,965	\$ 54,965

Work Element	STP - Budget	FY	KY Federal	KY State	Fed-State Total	OKI Local	KY Total	% Expended	% of Work Complete
665.7	Transit on Board	11	(See PL Section)						

Work Element	STP -Expenditures	FY	KY Federal	KY State	Fed-State Total	OKI Local	KY Total	% Expended	% of Work Complete
665.7	Transit on Board	11	(See PL Section)						

OKI Fiscal Year 2011 Performance and Expenditure Report--Clean Air Program

Work Element	CMAQ - Budget	FY	OH Federal	% Expended	% of Work Complete
665.4	Regional Clean Air Prog.	10-11	\$ 785,568		
			PID #82545		
665.4	Regional Clean Air Prog.	10			
665.4	Regional Clean Air Prog.	09			

KY Federal	C.S. Match	KY Total	% Expended	Work Complete
\$ 52,929	\$ 13,232	\$ 66,161		
		Contract # PO2-628-1100001618		
\$ -	\$ -	\$ -		
		Contract # PO2-628-090022375		

Work Element	CMAQ - Expenditures	FY	OH Federal	% Expended	% of Work Complete
665.4	Regional Clean Air Prog.	10-11	\$ 366,057	47%	100%
665.4	Regional Clean Air Prog.	10			
665.4	Regional Clean Air Prog.	09			

KY Federal	C.S. Match	KY Total	% Expended	Work Complete
\$ 11,344	\$ -	\$ 11,344	17%	100%
\$ 35,414	\$ 323,534	\$ 358,948	0%	100%

10-20 spent in FY11 - based on revenue booked \$ 736,349 \$ 366,057
 11-20 spent in FY11 - based on revenue booked \$ - \$ -
 Total Spent in FY11 \$ 736,349 \$ 366,057

\$ 46,758 \$ 323,534
 \$ - \$ -
 \$ 46,758 \$ 323,534

Work Element	SNK -Budget	FY	OH Federal	% Expended	% of Work Complete
665.4	Regional Clean Air Prog.	10			
665.4	Regional Clean Air Prog.	11			

KY Federal	C.S. Match	KY Total	% Expended	Work Complete
\$ 17,805	\$ 4,451	\$ 22,256		
		Contract # 0900025470		
\$ 18,743	\$ 4,686	\$ 23,429		
		Contract # 1100000466		

Work Element	SNK -Expenditures	FY	OH Federal	% Expended	% of Work Complete
665.4	Regional Clean Air Prog.	10			
665.4	Regional Clean Air Prog.	11			

KY Federal	C.S. Match	KY Total	% Expended	Work Complete
\$ 8,630	\$ 2,194	\$ 10,824	49%	100%
\$ 12,054	\$ -	\$ 12,054	51%	100%

10-20 spent in FY11 - based on revenue booked \$ 22,878 \$ -
 11-20 spent in FY11 - based on revenue booked \$ - \$ -
 Total Spent in FY11 \$ 22,878 \$ -

\$ 20,684 \$ 2,194
 \$ - \$ -
 \$ 20,684 \$ 2,194

OKI Fiscal Year 2011 Performance and Expenditure Report--Rideshare Program

Work Element	CMAQ -Budget	FY	OH CMAQ	% Expended	% of Work Complete
667.1	Rideshare Activities	10	\$ 117,515		
			PID #82543		
667.1	Rideshare Activities	11	\$ 240,001		
			PID #88454		

Work Element	SNK -Budget	FY	KY SNK	C.S. Match	KY Total	% d	% of Work Complete
667.1	Rideshare Activities	10	\$ 21,752	\$ 5,438	\$ 27,190		
					Contract # 0900025483		
667.1	Rideshare Activities	11	\$ 44,424	\$ 11,106	\$ 55,530		
					Contract # 1100000464		

Work Element	CMAQ -Expenditures	FY	OH CMAQ	% Expended	% of Work Complete
667.1	Rideshare Activities	10	\$ 117,511	100%	
667.1	Rideshare Activities	11	\$ 97,670	41%	

Work Element	SNK -Expenditures	FY	KY SNK	C.S. Match	KY Total	% d	% of Work Complete
667.1	Rideshare Activities	10	\$ 14,915	\$ 26,296	\$ 41,211	484%	100%
667.1	Rideshare Activities	11	\$ 24,915	\$ 67,610	\$ 92,525	609%	100%

10-06 spent in FY11 - based on revenue booked \$ 117,511 \$ 117,511
 11-06 spent in FY11 - based on revenue booked \$ 97,670 \$ 97,670
 Total Spent in FY11 \$ 215,181 \$ 215,181

10-06 spent in FY11 - based on revenue booked \$ 48,047 \$ 21,751 \$ 26,296
 11-06 spent in FY11 - based on revenue booked \$ 85,689 \$ 18,079 \$ 67,610
 Total Spent in FY11 \$ 133,736 \$ 39,830 \$ 93,906

Revisions to the OKI FY 2011 UPWP:

A number of minor revisions have occurred since the original adoption by the OKI Board to reflect requested changes by the funding agencies and adjustments by OKI to incorporate and/or change programs, funding amounts and other elements. All have been reviewed and approved by the appropriate agencies.

- FY 2010 Carryover amounts have been revised from estimates to actual.
- ODOT FY 2011 CPG funding has been revised to the level listed in Dave Moore's 06/08/10 e-mail.
- Shifted \$3,000 direct expense from Surveillance into Short Range for bike map printing.
- Addition of FY 2011 Homeland Security 50/50 data (605.5) project due to additional \$28,000 received from Hamilton County Emergency Management Agency.
- Revised INDOT funding amounts. All FY 2011 funding is CPG.
- Addition of Banks High Occupancy Vehicle Parking Program (667.2).
- Water funding amounts have been revised from estimates to actual.
- Adjusted JARC/NF direct expenses.
- Updated hours tables to include all JAR/NF projects and updated INDOT.

Additionally the following task realignments were requested by OKI from ODOT and KYTC to realign budget elements such that they remain within 10% over/under budgeted amounts. (8/25/11)

Dave,

OKI is in the process of preparing our July 2011 invoices. In order to more accurately reflect our work efforts and keep our tasks within the 10% over/under threshold, we need to realign PL funding between tasks. Total funding remains the same as previously approved. Below are the changes we would like to make. Please review them and let me know if they are acceptable. Your help with this matter is appreciated.

JR & Eric,

Since Kentucky does not permit carryover, these changes reflect year-end adjustments for the period 7/1/10 through 6/30/11. These adjustments make no change to total funding.

OKI FY2011 PL Task Realignment Request
08/24/2011

11-08	PL & FTA	2/15/11		07/01/2011		OH	KY	KY
		Revised FY11 UPWP	adi	Revised FY11 UPWP	CPG			
601.1	Short Range	363,000	12,000	375,000		316,429.13	44,955.67	13,615.21
602.1	TIP	153,000	(48,000)	105,000		88,600.16	12,587.59	3,812.26
605.1	Surveillance	1,221,224	15,917	1,237,141		1,043,913.18	148,310.66	44,917.16
605.5	Homeland Security Data Project	31,707	(1,834)	29,873		12,603.58	1,790.61	542.30
605.6	Homeland Security Data Project	26,056	917	26,973				
610.1	Longe Range	957,000	(35,000)	922,000		777,993.74	110,531.00	33,475.26
625.2	Participation Plan	233,000	48,000	281,000		237,110.89	33,686.78	10,202.33
695.1	UPWP Administration	20,000	4,000	24,000		20,251.46	2,877.16	871.37
697.1	Trans. Annual Summary	22,000	18,000	40,000		33,752.44	4,795.27	1,452.29
720.1	Mobile Source Emissions Plan	61,000	(14,000)	47,000		39,659.12	5,634.44	1,706.44
		3,087,987.00	0	3,087,987		2,570,314	365,169	110,595

Projects	Justification for Funding Change
601.1 Short Range	Reduction in staff activities related to technical assistance commnesurate with additional activities in the 686.3 KY Exclusive Safety & Operational Studies for the Kentucky High Risk Rural Road Program.
602.1 TIP	Development of the new FY 2012-2015 TIP was completed more efficiently than anticipated. Staff received input from ODOT, KYTC, INDOT and the transit agencies for their projects on time and OKI staff completed data input for OKI funded projects. The OKI funded projects were already in the database and Ellis from 2010 OKI Board approval and were copied to the FY 2012-2015 TIP. Air Quality analysis was also completed without any problems.
605.1 Surveillance	Balance of requested budget adjustments.
605.5 Homeland Security Data Project 605.6	Year-end adjustment so shared portion of this project agrees to 6/30/11 actual expenditures. No problems have been experienced.
610.1 Longe Range	This item is slightly under budget due to anticipated and budgeted for benefit cost analysis which was not required, deferment of some staff development activities, reassignment of personnel to surveillance activities associated with demographic data development for the regional transportation plan update, additional staff resources devoted to Local Water Quality and Regional Planning.
625.2 Participation Plan	The fiscal year involved more outreach and coordination by staff with a new ODOT administration and new OKI Board president than anticipated. Large projects like the Brent Spence Bridge replacement the OKI Freight Plan involved numerous inquiries from local governments, the public and various agencies. Many opportunities were taken to provide presentations to stakeholder groups on these and other transportation topics.
697.1 Trans. Annual Summary	Reductions in costs were realized by producing and providing the summary in electronic format only.
720.1 Mobile Source Emissions Plan	Significant additional effort was expended to implement the MOVES air quality model than originally estimated. OKI is the first MPO in the country to successfully implement the model.

OKI FISCAL YEAR 2011 PERFORMANCE AND EXPENDITURE REPORT

Work Element	Description	Funding Source	FY 2010 Carryover	FY 2011 Budget	Total Budget Available	FY 2011 Expenditures	Percent of Budget Utilized	Percent of Work Completed
601	Short Range Planning	PL	\$69,884	\$362,547	\$432,431	\$369,432	85%	100%
602	TIP	PL	\$26,169	\$152,034	\$178,203	\$123,581	69%	100%
605.1	Surveillance	PL	\$268,451	\$1,226,752	\$1,495,203	\$1,259,269	84%	100%
605.5	Transportation & Homeland Security	PL	\$6,199	\$17,005	\$23,204	\$22,283	96%	100%
605.6	Transportation & Homeland Security	Local	\$26,056	\$0	\$26,056	\$26,728	103%	100%
610.1	LRP-System Mgmt.	PL	\$149,142	\$967,415	\$1,116,557	\$864,048	77%	100%
610.4	LRP-Land Use	STP	\$11,031	\$355,530	\$366,561	\$305,802	83%	100%
610.5	Fiscal Impact Analysis Model--Implementation	STP	\$25,875	\$88,882	\$114,757	\$65,910	57%	100%
611.5	FIAM Maintenance and Startups	Local	\$33,225	\$0	\$33,225	\$7,238	22%	25%
625.2	Participation Plan	PL	\$54,979	\$232,694	\$287,673	\$282,495	98%	100%
665.1	OKI Freight Study	STP	\$421,905	\$78,095	\$500,000	\$439,888	88%	95%
665.4	Regional Clean Air Prog.	CMAQ	\$873,985	\$23,429	\$897,414	\$759,227	85%	100%
665.7	Transit on Board	STP/PL		\$300,003	\$300,003	\$279,907	93%	100%
667.1	Rideshare Activities	CMAQ	\$144,705	\$295,531	\$440,236	\$348,917	79%	100%
674.1/.2	JARC/New Freedom*	FTA		\$327,754	\$327,754	\$48,411	15%	20%
685.1	Dearborn County - PL	PL	\$0	\$51,087	\$51,087	\$46,684	91%	100%
686.3	Safety & Operational St	PL	\$0	\$47,569	\$47,569	\$22,584	47%	95%
695.1	UPWP	PL	\$2,383	\$19,798	\$22,181	\$21,468	97%	100%
697.1	Transportation Program	PL	\$0	\$21,817	\$21,817	\$7,359	34%	100%
720.1	Mobile Source Emissions	PL	\$35,009	\$60,029	\$95,038	\$99,258	104%	100%
			\$2,148,998	\$4,627,971	\$6,776,969	\$5,400,489		

* JARC/New Freedom programs are multi-year administration programs