

**TRANSPORTATION PLANNING**  
**Fiscal Year 2017**

**Performance and Expenditure Report**

(July 1, 2016 to June 30, 2017)



September 14, 2017

## **Acknowledgements**

<b>Title</b>	OKI FY 2017 Performance and Expenditure Report
<b>Date</b>	September 14, 2017
<b>Agency</b>	Ohio-Kentucky-Indiana Regional Council of Governments Mark R. Policinski, CEO/Executive Director Robert W. Koehler, P.E., Deputy Executive Director
<b>Staff</b>	Regina Fields, Project Administrator

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## Introduction to OKI FY 2017 Performance and Expenditure Report

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 2017, beginning July 1, 2016 through June 30, 2017. 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 (10/16) indicates the product was to be completed by October 2016. 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 2017 UPWP.

## Revisions to OKI FY 2017 UPWP

### Revision #1 (Effective 11/16/16)

Amend OKI FY2017 UPWP budget tables. The items included in this revision were:

ODOT toll revenue credit figures removed for PIDS 93160, 93614, and 93617

Updated ODOT PL to final per Andrew Shepler's 5/23/16 email

Updated FY16 carryover to actual (expended 09/16 invoiced 10/16)

Updated Boone County Study amount

Added amount for Marketing survey to Clean Air other direct expenses; it was included in the original but a formula was missing and it didn't show up on the UPWP budget table

Total funding for KYTC PL, KYTC FTA, and INDOT remains the same as previously approved.

### Revision #2 (Effective 6/19/17)

Realignment of Budget for PL tasks: During the year the transportation function has experienced several staffing changes including two retirements and one resignation which resulted in staff being reorganized and new staff hires. Because of these changes, realignment of PL funding was necessary to more accurately reflect work efforts and keep tasks within the 10% over/under threshold. Total funding remains the same as previously approved. Revised UPWP tables were provided.

**OKI FISCAL YEAR 2017 UNIFIED PLANNING WORK PROGRAM**

**601 – SHORT-RANGE PLANNING**

FUNDING BUDGET:	Federal/Ohio	State ODOT	FHWA/KYTC*	FTA/KY*	State KYTC*	LOCAL	TOTAL
FY 2016 CARRYOVER:	\$11,538	\$1,442	\$1,877	\$569	\$117	\$1,938	\$17,481
FY 2017 FUNDING:	\$43,870	\$5,484	\$7,136	\$2,162	\$446	\$7,362	\$66,460

\* 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 16 FUNDS:	\$17,481
EXPENSES PAID FROM 17 FUNDS:	\$60,095
% FY 16 CARRYOVER UTILIZED	100%
% FY 17 BUDGET UTILIZED:	90%
PERCENT WORK COMPLETED:	100%

\*All promised products completed under budget, remaining funds will be spent in early fiscal year 2018.

**PROMISED PRODUCTS:**

- 1) Documentation supporting technical assistance to local communities in various elements of transportation/bicycle/pedestrian planning, engineering, etc.
- 2) Administration of OKI’s Surface Transportation Block Grant Set-aside Program (TA) and Safe Routes to School Program.
- 3) 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 MAP-21 and FAST Act. (as appropriate)

**WORK COMPLETED:**

- Staff disseminated bike maps to interested citizens.
- Staff continued to add bike rack location and pictures to the ARC GIS mobile bike rack app.
- Staff reviewed and scored the twelve TA Applications received.
- Staff attended the Tri-State Trails Quarterly Meetings in July, October and January. Items discussed were the Summit and potential speakers, agenda items, Executive Committee nominations, trail count locations, and Advocacy subcommittee goals. Other agenda items were crowd sourced application for collecting up-to-date bicycle infrastructure in the region, May Bike Month events, trail counting/surveying and a presentation from the American Heart Association on their work in getting more people active and on bikes.
- Staff attended the Tri-State Trails Executive Committee Meetings in August, September, October, November, February, March, April, May and June. Items discussed were the final details of the Summit, the upcoming Executive Committee nominations, full quarterly meeting and trail count locations. Other agenda items were introduction of the new Executive Committee members, reviewing the strategic plan, an overview of the upcoming subgroups being formed, Trails Counting program were discussed and Advocacy subcommittee goals.

- Staff attended the Wasson Way Open House meeting to present the trail designers.
- Staff reviewed the TA applications with the Environmental Justice Committee to score the Environmental Justice factor for all twelve projects. Staff presented the twelve TA applications to the Prioritization Subcommittee.
- Staff attended Interact for Health's Trail Inventory Meeting on August 11. Greg Lindsey, University of Minnesota, gave a presentation on Strategies for Trail Monitoring.
- Staff attended the Tri-State Trail Summit at the Cincinnati Zoo on August 26<sup>th</sup>.
- Staff attended the Cincinnati Connects meeting on August 30<sup>th</sup> to decide the next course of action on the plan.
- Staff attended the Cincinnati Connects meeting on September 29. Items discussed were community council meetings to attend, leave behind materials, speaking points and presentations.
- On September 15, staff met with representatives from the City of Cincinnati and the consultant for Great Parks to examine potential ways to fund a bicycle/pedestrian project on the Little Miami Scenic Trail that would connect to the Armleder Trail on the west side of the Little Miami River.
- Staff worked with KYTC and local sponsors to identify current TA projects requiring additional funds to fully program year end funds.
- Staff presented the twelve TA applications to ICC and the Board of Directors in October. All applications were approved with staff recommendations. Letters were sent to each applicant.
- Staff attended lock down meetings with ODOT-District 8 and the LPA's that have TA projects scheduled in FY 18 and FY 19. The projects were reviewed to make sure all items were on track and the project is on schedule.
- Staff held a meeting with SouthBank Partners and TEC Engineering to discuss the status of the TA grant to install Red Bike stations.
- Staff attended ODOT's LPA day at Cincinnati State on November 9. Staff contacted the Ohio LPA's that have not turned in a Scope of Services to ODOT. Once these are turned in field reviews will be scheduled.
- Staff presented the findings of the Pilot Bicycle Pedestrian Counts program to OARC.
- OKI loaned MORPC \$800,000 in TA funds for FY17 and will be paid back in FY18.
- Staff attended Interact for Health's Advocacy and Policy training session.
- Staff continued to work with City of Newport and Red Bike to advance the TA funds for additional stations.
- Staff attended the Cincinnati Connects meeting on January 12 to set goals for 2017.
- Staff updated TA Kentucky project schedules for the new TIP.
- Staff attended two field reviews for the City of Montgomery. The TA project for sidewalks along Montgomery Road and the STP project for the US22 & SR126 interchange.
- Staff updated the funding schedule on the website.
- Staff worked with KYTC to move Kentucky TA projects along and get a current funding breakdown of the TA program.
- Staff prepared the UPWP write up and budget.
- Staff attended the Pierce Township field review on April 20<sup>th</sup> to discuss the project and set milestones.
- Staff participated in the M2M conference call on May 18<sup>th</sup> to discuss status of signed



resolutions of support and next steps.

- Staff disseminated bike maps to interested citizens.
- Staff continued to add bike rack locations and pictures to the ARC GIS mobile bike rack app.
- Staff attended the Deer Park field review on May 25th to discuss the project and set milestones.
- Staff attended the International Trail Symposium in Dayton, OH.
- Staff presented the Bike Map Application to ICC.
- Staff attended the CROWN Steering Committee meeting to discuss branding and next steps.
- Staff participated in the M2M conference call. There is so no new updates on Warren County involvement.
- Staff attended the Association of Pedestrian and Bicycle Professionals in Memphis, Tennessee.

DELAYS/PROBLEMS/CORRECTIVE ACTIONS:

None

**OKI FISCAL YEAR 2017 UNIFIED PLANNING WORK PROGRAM**

**602 - TRANSPORTATION IMPROVEMENT PROGRAM**

FUNDING BUDGET:	Federal/Ohio	State ODOT	FHWA/KYTC*	FTA/KY*	State KYTC*	LOCAL	TOTAL
FY 2016 CARRYOVER:	\$14,570	\$1,821	\$2,370	\$718	\$148	\$2,445	\$22,072
FY 2017 FUNDING:	\$123,506	\$15,438	\$20,091	\$6,085	\$1,256	\$20,727	\$187,103

\* 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 16 FUNDS:	\$22,072
EXPENSES PAID FROM 17 FUNDS:	\$172,867
% FY 16 CARRYOVER UTILIZED	100%
% FY 17 BUDGET UTILIZED:	92%
PERCENT WORK COMPLETED:	100%

\*All promised products completed under budget, remaining funds will be spent in early fiscal year 2018.

**PROMISED PRODUCT:**

- 1) Development of the new FY 2018 – 2021 TIP (6/30/17). Staff will monitor and expedite projects in the region using OKI allocated federal funds through meetings with ODOT, KYTC, INDOT and local sponsors; work with ODOT District 8 to lock-down projects for fiscal years 2018 and 2019. (as necessary)
- 2) TIP Amendments and TIP Administrative Modifications. (as necessary)
- 3) Continued refinement of the TIP on Demand on the OKI website and the smart mobile device applications. (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 state fiscal year for Ohio and Indiana projects (9/30/16) and within 90 days of the end of the federal fiscal years for Kentucky projects (12/31/16).
- 6) Annual self-certification of the metropolitan planning process (5/17)
- 7) The TIP will include transportation performance measures which will be tracked and evaluated over time.

**WORK COMPLETED:**

- 1) Staff continued to review the status of Ohio highway projects through weekly reports from ODOT showing the status of projects planned through FY 2023. On July 26 and 27, staff attended the Ohio Planning Conference in Columbus. On August 10 staff met with representatives from the Environmental Justice Advisory Committee and presented information on the STP/SNK and TA applications received. Staff attended the OARC Transportation Committee meeting in Columbus regularly. Staff forwarded TIP/STIP transit forms to the transit agencies in the region. On September 15, staff met with representatives from the City of Cincinnati and the consultant for Great Parks to examine potential ways to fund a bicycle/pedestrian project on the Little Miami Scenic Trail that would connect to the Armlerder Trail on the west side of the Little Miami River.

Staff worked closely with KYTC-District 6 and LPA's to ensure projects funded with SNK were encumbered during FY 2017. On July 18 staff attended a meeting in Villa Hills with representatives from the city and KYTC-District 6. Two projects in the city were discussed including the corrected funding amount needed for the current SNK application. On August 10 staff met with representatives from the Environmental Justice Advisory Committee and presented information on the STP/SNK and TA applications received.

Staff attended quarterly meetings with ODOT and various LPA's to review the status of highway projects funded with federal funds sub-allocated to OKI. On November 9, staff attended an LPA training course at Cincinnati State that was administered by FHWA and ODOT.

The FY 2018 lock-down meetings for Ohio highway projects was held in October at ODOT-District 8. LPA's participating in the meetings included (7 representatives)

Staff prepared the new FY 2018 – 2021 TIP which was adopted on April 13, 2017. On October 3, OKI received information from all the transit systems in the region concerning projects they wanted to be listed in the new FY 2018 – 2021 TIP. Staff added these projects into the database. Staff prepared and modified all project records for the FY 2018 – 2021 TIP which became effective July 1, 2017. STP, TA and SNK projects, which were approved in 2016, were added to the draft TIP. The first draft of the document was delivered to ODOT in February and a second draft was submitted to ODOT on February 17<sup>th</sup>. A final draft of the document was submitted to ODOT in March. The public comment period on the Draft TIP began on March 10<sup>th</sup> and continued through April 12<sup>th</sup>. The FY 2018-2021 TIP was adopted April 13<sup>th</sup>. A public hearing on the new TIP was conducted on April 10<sup>th</sup>. Following approval, the final document was distributed to federal and state review agencies.

- 2) FY2016-2019 TIP Administrative Modification #10 through #16 were approved by the ICC during the fiscal year; TIP amendments #10 through #16 were approved by the Board of Directors/Executive Committee during the fiscal year. The modifications and amendments applied to highway, transit and planning projects listed in the FY 2016 – 2019 TIP. Copies of the signed modifications and amendments were forwarded to ODOT, KYTC and INDOT for addition to the STIP's. TIP amendment #1 and #2 were prepared for consideration at the ICC and Executive Committee meetings for FY 2018-2021 TIP. TIP Administrative Modification #1 and #2 were approved by ICC in May and June.
- 3) The TIP on Demand Website was updated and modified during development of the FY2018-2021 TIP.
- 4) Staff ranked Ohio TRAC projects and provided such to the TRAC for consideration.
- 5) The annual listing of obligated projects report for Ohio and Indiana was completed and posted to the OKI website by September, 2016. The annual listing of obligated projects report for Kentucky was completed and posted to the OKI website by December 31, 2016. Ohio and Indiana use the state fiscal year as their benchmark; Kentucky uses the federal fiscal year.
- 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 Resolution 2017-11 by the Board of Directors on April 13, 2017.
- 7) Staff assisted in the development of regional performance measures for transportation including system performance, CMAQ, pavement and bridge performance and transit asset plans.

**OKI FISCAL YEAR 2017 UNIFIED PLANNING WORK PROGRAM**

**605.1 – SURVEILLANCE**

FUNDING BUDGET:	Federal/Ohio	State ODOT	FHWA/KYTC*	FTA/KY*	State KYTC*	LOCAL	TOTAL
FY 2016 CARRYOVER:	\$215,804	\$26,976	\$35,105	\$10,633	\$2,194	\$36,215	\$326,927
FY 2017 FUNDING:	\$1,222,411	\$152,801	\$198,848	\$60,230	\$12,428	\$205,143	\$1,851,861

\* 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 16 FUNDS:	\$326,927
EXPENSES PAID FROM 17 FUNDS:	\$1,482,222
% FY 16 CARRYOVER UTILIZED	100%
% FY 17 BUDGET UTILIZED:	80%
PERCENT WORK COMPLETED:	100%

\*All promised products completed under budget, remaining funds will be spent in early fiscal year 2018.

**PROMISED PRODUCTS:**

- 1) Updated transportation system characteristics data files, including updated highway network, transit network, and other transportation supply data files. (on-going)
- 2) Updated travel data files, including traffic counts and transit ridership figures. Contract(s) for data collection. Maintain traffic counting equipment and capabilities (potentially by purchasing additional equipment). (on-going)
- 3) An updated, refined, and enhanced four-step travel demand, air quality model, data processing routines. Implementation and testing of an activity-based travel model known as the Ohio Disaggregate Modeling System (ODMS) (ODOT contract). Streamlined internal workflow for presenting model data. (on-going)
- 4) Revised zonal socioeconomic files for 2015, 2020, 2030, 2040 (as needed).
- 5) Providing support to the U.S. Census Bureau and processing of data requests from local governments, citizens and others (as requested).
- 6) Develop a framework for “Ladders of Opportunity.” Develop criteria for identifying underserved populations, essential services, available data sources and techniques for evaluating gaps in service. Create geodata and document program approach. (6/17)
- 7) Up-to-date GIS software. (6/17)
- 8) Updated geographic databases. (on-going)
- 9) New online web mapping applications. (as needed)
- 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 including presentation to stakeholders and community leaders and funding agencies as appropriate. (on-going)
- 12) Crowd sourced data collection applications. (as needed)

## WORK COMPLETED:

- 1) Staff continued backend work on the traffic counts database server to begin the process of adding bicycle and pedestrian counts to a database on the server.

Staff checked various model outputs from a draft version of the Ohio Disaggregate Model System. In this process, staff has made revisions to various files (mostly the highway network file) to support better validation.

Staff worked on checking traffic count locations and their application to the highway network.

- 2) Staff collected several traffic counts, pedestrian counts, and bicycle counts.

Staff continued backend work on the traffic counts database. Staff worked on an interface to ease getting data out of the database and improve quality control. Staff also began the process of adding bicycle and pedestrian counts to a database on the server.

Staff worked with ETC institute to collect establishment survey data from 220 establishments. This data includes counts and intercept surveys of visitors, employees, and commercial vehicle drivers.

Staff has completed an in-depth check of the 2010 socioeconomic data file (used in the activity based model).

OKI and KYTC drafted and signed an MOA for the Ohio River Bridge Counters project. A final budget was also reached. The project has been let for April, and has been included in revised STIP modification 2016.041.

A dataset containing traffic count information for all stations within the City of Cincinnati was sent to the University of Cincinnati at the request of a faculty member.

Staff has been working on checking traffic count locations and their application to the highway network.

Staff purchased GPS truck movement data from the American Trucking Research Institute(ATRI). The first set of this data was delivered on 4/21/2017. Staff has been preparing program routines to help analyze the 44.5 million records of data.

Staff continued work on program routines to help analyze the truck data purchased from ATRI last month. ATRI has delivered the remaining records, this has completed the purchase of ATRI data.

- 3) Staff continued work on the next version of the travel model. Items addressed include better reporting updates, internal temporal factor updates, updates to the highway network, and additional checks on highway network attributes.

Staff completed documentation of model 8.1. Throughout the documentation process, staff found minor errors in a few files and revised those files, particularly in the transit model.

Staff is continuing work on the next version of the travel model, items addressed include better reporting, an internal temporal factor update, updates to the highway network, and additional checks on highway network attributes.

Staff reviewed NCHRP 825, A Planning and Preliminary Engineering Applications Guide to the Highway Capacity Manual. Staff will be looking for new methods to integrate the Highway Capacity Manual into the model.

Staff created an internal website to assist the transportation department with checking/verifying the traffic growth rates provided by ODOT.

- 4) Staff continued acquiring and processing residential building permits issued from January 1, 2010 to December 31, 2014 for all jurisdictions in the OKI region. Once processed, the new residences will be geocoded in ArcMap, aggregated by traffic analysis zone (TAZ), and then added to existing 2010 TAZ household counts to establish household estimates for the 2015 base year socioeconomic database.

Staff identified the number of pupils in elementary and secondary grades for all of the public and private schools in the Ohio counties of the OKI region. Further, staff identified enrollments at post-secondary institutions. The school records will be geocoded and aggregated into traffic analysis zones (TAZs) to establish the various counts of enrollment for the 2015 base year socioeconomic database. Staff also began verifying that all large employers were included in the database.

Staff completed processing year 2015 individual business records obtained by INDOT from InfoUSA for Dearborn County. Addresses for the business were corrected as necessary. Upon completion of this step, the individual business locations were geocoded in ArcMap. Finally, locations were aggregated by Traffic Analysis Zones (TAZ). This data will be input into the travel demand model.

Staff attended a Scenario Planning Workshop sponsored by the Federal Highway Administration in Dayton, Ohio on February 23, 2017.

Staff participated in a webinar entitled “Understanding the Travel Trends of Teens and Young Adults” sponsored by the Eno Center for Transportation on March 23, 2017.

Staff attended a webinar on April 27 entitled 2020 Local Update of Census Addresses Operations (LUCA).

- 5) Staff completed geocoding of new residential building permits for the OKI region.

OKI hosted representatives from the US Census Bureau who conducted the 2020 Census Local Update of Census Addresses Operation (LUCA).

Staff participated in several webinars from August 2016 to January 2017 related to census and demographics.

Staff participated in a webinar entitled Using the Census API with the American Community Survey Webinar sponsored by the US Census Bureau on August 15, 2016.

Staff attended the Census State Data Center of Ohio Affiliate Training Seminar on Wednesday, September 21, 2016 in Columbus, Ohio.

Staff attended a presentation on “The Science of Distracted Driving” sponsored by the Toward Zero Deaths Safety Network on October 20, 2016 in Columbus, Ohio.

- 6) Staff viewed the recording of the day-long National Summit on Transportation and Opportunity sponsored by the U.S. Department of Transportation on November 1, 2016.

Staff participated in a webinar entitled “LED Webinar Series: Introducing J2J Explorer! An Innovative Data Tool on Statistics on Worker Reallocation in the United States” sponsored by the U.S. Census Bureau on December 19, 2016.

- 7) Staff worked with and concluded its work with ESRI technical support in troubleshooting slow loading times for ArcMap documents and reconciling and posting to the enterprise GIS database. Staff built virtual servers and began installing and configuring an ArcGIS Server 10.5 Site. Staff held an introductory training session for ArcGIS Pro on January 19 & 24. Staff completed testing ArcGIS 10.5 and the roll-out of the update to staff agency-wide.

Staff attended the Greater Cincinnati GIS user group meeting at the University of Cincinnati on November 16. Staff attended the INDOT MPO GIS user group meetings in August, February and June. Staff attended the Ohio GIS Conference September 28 – 30 and the Kentucky GIS Conference on October 17 –19. Staff attended the Greater Cincinnati GIS User Group meeting on April 6. Staff attended online training for ArcGIS Pro on April 19<sup>th</sup> – 21<sup>st</sup>.

- 8) Staff requested and received 2015 crash data from the state departments of transportation and began processing the data in order to calculate crash rates for the OKI region. Staff completed processing 2015 crash data, including calculating crash rates by roadway segment.

Staff completed the migrating the enterprise geodatabase from PostgreSQL 9.1 to PostgreSQL 9.4.

Staff completed updating the travel time index for the performance measures website.

Staff assisted KYTC with QA/QC of their newly developed sidewalk layers in Boone, Kenton & Campbell counties.

Staff continued updating street centerline segments with data from our member counties.

Staff created new Locator Services in ArcGIS to support geocoding of addresses in the OKI region.

Staff assembled maps and data to support identification of Critical Urban Freight Corridors in the OKI region.

Staff downloaded the electric car stations layer from FHWA and added the layer to OKI’s enterprise geodatabase.

Staff updated the Transit Analyst application to include the number of workers using public transportation from the Census Bureau’s American Community Survey. Staff updated the Transit Analyst with 2015 American Community Survey data and 2015 employment data.

Staff developed a Collector for ArcGIS application for gathering potential radar traffic counter locations.

Staff began development of the Central Ohio River Information System (CORIS) which will be utilized to document and display freight and multimodal infrastructure along the Ohio and Licking Rivers.

Staff created an internal website to assist the transportation department with checking/verifying the traffic growth rates provided by ODOT.

Staff updated the TIP on Demand interactive online map.

Staff began development of an Ohio River freight dashboard which incorporates river freight data from a variety of sources.

Staff began development of a Cincinnati SMSA railroad freight dashboard utilizing data from the Public Use Waybill file.

Staff collected 2016 crash data from INDOT, KYTC and ODOT and completed running QA/QC scripts on the data.

- 9) Staff gave a presentation to SORTA's board on the Transit Analyst application.

Staff geocoded polling locations for Hamilton and Warren counties.

Staff participated in a conference call on hazard mitigation planning for Hamilton County.

Staff continued development of an Ohio River freight dashboard which incorporates river freight data from a variety of sources.

Staff continued development of a Cincinnati SMSA railroad freight dashboard utilizing data from the Public Use Waybill file.

- 10) Staff began development of a crowd sourced application for collecting up-to-date bicycle infrastructure in the region.
- 11) Staff participated in the hazard mitigation planning process for Hamilton County assisting with data and expertise in transportation security.
- 12) Staff continued collecting crowd sourced bicycle infrastructure for the region from the recently completed bike app.

DELAYS/PROBLEMS/CORRECTIVE ACTIONS:



OKI FISCAL YEAR 2017 UNIFIED PLANNING WORK PROGRAM

**610.1 - TRANSPORTATION PLANNING: SYSTEM MANAGEMENT**

FUNDING BUDGET:	Federal/Ohio	State			State		TOTAL
		ODOT	FHWA/KYTC*	FTA/KY*	KYTC*	LOCAL	
FY 2016 CARRYOVER:	\$116,135	\$14,517	\$18,892	\$5,722	\$1,181	\$19,490	\$175,937
FY 2017 FUNDING:	\$640,602	\$80,075	\$104,206	\$31,564	\$6,513	\$107,504	\$970,464

\* 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 16 FUNDS:	\$175,937
EXPENSES PAID FROM 17 FUNDS:	\$776,764
% FY 16 CARRYOVER UTILIZED	100%
% FY 17 BUDGET UTILIZED:	80%
PERCENT WORK COMPLETED:	100%

\*All promised products completed under budget, remaining funds will be spent in early fiscal year 2018.

**PROMISED PRODUCTS:**

- 1) Amendments to the *OKI 2040 Regional Transportation Plan* (as necessary). Appropriate Performance Measures reporting will be conducted and recorded (ongoing). Host the federal and state transportation agencies for federal certification review (12/2016).
- 2) Coordination with ODOT, KYTC, local governments, major transit agencies, public ports and private transportation providers on options for improving the management and operation of the existing transportation system and future improvements. Participation in regional, state and national forums on transportation planning issues, including updates of state DOT transportation plans and other cross jurisdictional transportation cooperative planning activities. Education and assistance on ADA requirements to local public agencies (ongoing).
- 3) Ongoing performance-based Congestion Management Program. Speed data from FHWA, ODOT and KYTC will be integrated into the current OKI travel time database. OKI will collect intersection turning movement counts at key locations within Northern Kentucky. OKI travel time collection using OKI vehicles may occur if needed (ongoing).
- 4) ITS architecture and ITS Strategic Plan maintenance (as necessary).
- 5) Project development activities for future transportation corridor or special studies including but not limited to benefit/cost analysis, bus rapid transit, Eastern Corridor etc. (as appropriate).
- 6) Identification of high crash concentrations locations (as needed). Performance of a limited number of safety studies for stakeholders as requested and resources permit. Cooperation with ODOT, KYTC in the review of their SHSP (as needed). Safety performance measures and targets monitoring and reporting (on-going).
- 7) Project level traffic forecasts, turning movements and traffic simulation as requested utilizing the regional travel model and other software as appropriate.
- 8) Continued outreach and coordination with private and public freight and economic development stakeholders. Development of the freight component of the regional transportation system. Identify the OKI Critical Urban Freight Corridors in consultation with each state's freight staff.
- 9) Revised OKI Prioritization process incorporating metrics to track security (06/17).
- 10) Consultations with multidisciplinary agencies on the development of the transportation plan and continued discussion of potential environmental strategies that are regional in scope. Staff will explore methods to integrate tourism and natural disaster risk reduction with the transportation

plan. Staff will identify and research potential performance measures and data needs associated with regional environmental resources, climate change, and livability. Continue to inform local governments of ADA Transition Plan requirements. (ongoing)

WORK COMPLETED:

- 1) Transportation Plan: A “static archive” was produced for OKI’s first 100% web-based 2040 Regional Transportation Plan. Staff presented a summary of the 2040 Plan Update at the Ohio Planning Conference. Staff hosted federal and state transportation agencies for federal certification review (12/2016).
- 2) Coordination and Staff Development: Staff participated in the following training and coordination meetings during the fiscal year: Staff continued to work with ODOT, KYTC, INDOT, transit agencies and local communities to support the project development process. Staff attended monthly meetings of the Butler, Clermont, Hamilton and Warren County TIDs. Staff attended the Eastern Corridor Partners meetings in September and October. Staff attended KYTC Quarterly County Meetings. Staff attended the American Planning Association National Planning Conference in May. Staff attended FHWA webinars on performance measures (6/1 and 6/13).
- 3) Congestion Management Process and Performance Measurement: New performance measures related to CMAQ were added to the OKI performance measures website. New data for pavement roughness was used to update infrastructure performance metrics. Staff continued development of the central server performance measures database. Staff continued development of the NPMRDS database; specifically refining calculations and query structures to improve efficiency and continued working with communications personnel on a new performance measures website. Additionally, staff began building a new vehicle congestion database. The new database includes changes to congestion calculations as outlined in FHWA’s new TPM rulemaking guidelines.
- 4) Intelligent Transportation Systems (ITS): The OKI Executive Committee adopted the updated 2016 OKI ITS Architecture and Strategic Plan (9/16). In compliance with 23 CFR Part 940, staff integrated the newly defined Truck Parking Management System (TPIMS) into the region’s ITS Architecture database.
- 5) Project development activities for future corridor or special studies: Staff continues to coordinate with TANK, SORTA, CTC, the City of Cincinnati and the Cincinnati Chamber of Commerce to investigate transit improvements in the region.
- 6) Safety Planning: The OKI performance website was updated with revised safety performance measures. The revisions reflect the recent FHWA final rule on safety performance. Staff presented information on OKI’s performance measures during the Ohio MPO/RTPO Safety Peer Exchange on September 21<sup>st</sup> and 22<sup>nd</sup>. Staff attended the Census State Data Center of Ohio Affiliate Training Seminar on Wednesday, September 21, 2016 in Columbus, Ohio. Staff attended a presentation on “The Science of Distracted Driving” sponsored by the Toward Zero Deaths Safety Network on October 20, 2016 in Columbus, Ohio. Staff viewed the recording of the day-long National Summit on Transportation and Opportunity sponsored by the U.S. Department of Transportation on November 1, 2016.
- 7) Project Level Traffic Forecasting: Staff is actively participating in multiple studies assisting local communities and state DOT’s to provide traffic forecasts for planning.

- 8) Regional Freight Planning – Staff has attended numerous meetings across the region related to freight transportation planning and economic development. Staff partnered with CORBA to create CORIS an interactive mapping tool for marine freight. Staff continues to enhance freight transportation planning with the collection and analysis of data from other modes (rail, roads/trucking and runways/CVG). A new, online Freight Data webpage on [www.oki.org](http://www.oki.org) is under development and scheduled for completion in early FY 18. Staff submitted a final list of Critical Urban Freight Corridors (CUFCs) recommendations to KYTC, ODOT and INDOT-Central Offices. Staff has submitted request information to Ohio EPA in response to the agency’s plans to apply State VW Settlement Mitigation funds to create an Electric Vehicle Supply Equipment (EVSE) plan that lays out longer term needs in our region. They would like included in the MPO’s plan a “top ten” list of locations for EVSE based on “projected demand” and identification of fleet operators interested in adding/converting part of their fleet to EV.
- 9) Prioritization Process Update – Staff initiated and completed a call for and selection of projects for funding through the Ohio STP, TA and KY SNK programs. The ICC and OKI Board approved the recommendations of staff and the Prioritization Subcommittee and awarded \$77 million in Ohio STP, TA and KY SNK funds in October. In November, the ICC and OKI Board added two Ohio STP funded projects to the list of recommendations approved in October after ODOT allocated additional FAST Act funds to OKI for FY16 and FY17.
- 10) The OKI Environmental Viewer launched in 2015 integrates regional environmental information to the transportation plan and continues to be the format used during consultation with multidisciplinary agencies for potential regional environmental strategies. In July, the Viewer was used to inform the Prioritization Committee and OKI Board as STP/SNK/TA applications were reviewed on the Strategic Regional Policy Plan criteria related to natural systems impact and green infrastructure project components.

Through this fiscal year, staff consulted with county planning departments, county soil and water conservation districts, and county GIS staff to compile a regional GIS file on Parks, Preserves and Protected Lands and added it to the Environmental Viewer providing users with up to date information on lands in the OKI region protected through public ownership or by easement.

Several presentations were made during the year to promote the Viewer to potential users in the region and to other regions interested in pursuing the use of similar integrated planning tools. Audiences included the 2016 Ohio Watershed Leaders Conference on September 9<sup>th</sup>; the 2016 Ohio, Kentucky, and Indiana APA conference in Indianapolis on October 6-7<sup>th</sup>; and the International Conference on Ecology and Transportation in Salt Lake City in May 2017. March 13<sup>th</sup> staff participated in a live interview with WVXU featuring the Viewer and the Trees and Stormwater Guide, another green infrastructure related planning tools OKI is developing with other funding sources.

Staff continued to support the regional non-profit sustainability focused organization Green Umbrella this year by participating on the Watershed Action Team, the Land Team, and the Green Infrastructure Group. This support included attending monthly action team meetings through the year, a September 21<sup>st</sup> meeting with the Archdiocese of Cincinnati and the Green Umbrella Land Managers Forum on September 13<sup>th</sup>. Staff participated in the Green Umbrella Midwest Regional Sustainability Summit on June 9<sup>th</sup>. Staff also provided technical support to planning of the 2017 Ohio River Paddlefest on June 28<sup>th</sup>.

Taking Root is a campaign to address the need to retain forested area, which is a major issue identified in environmental consultations on the transportation plan. Throughout the year, staff attended monthly Board meetings. Staff provided review and comment of several documents including two grant proposals being prepared and continued to coordinate with Taking Root's Executive Director. Staff also attended a workshop on Asian Longhorn Beetle infestations in Clermont County on March 17th.

Staff continued its efforts to inform local governments of ADA Transition Plan requirements. The OKI project applications require a status proclamation of ADA Transition Plan by jurisdictions.

**DELAYS/PROBLEMS/CORRECTIVE ACTIONS:**

None

OKI FISCAL YEAR 2017 UNIFIED PLANNING WORK PROGRAM

**610.4 - LONG RANGE PLANNING: LAND USE**

FUNDING BUDGET:	<u>STP/OH</u>	<u>SNK/KY</u>	<u>LOCAL</u>	<u>TOTAL</u>
FY 2017 FUNDING:	\$292,535	\$49,600	\$12,400	\$354,535

**EXPENDITURES:**

EXPENSES PAID FROM 17 FUNDS:	\$327,008
% FY 17 BUDGET UTILIZED:	92%
PERCENT WORK COMPLETED:	100%

**PROMISED PRODUCTS:**

- 1) Documentation of presentations and consultations about the land use/transportation relationship, trends and distributed materials. (ongoing)
- 2) Maintained [www.HowDoWeGrow.org](http://www.HowDoWeGrow.org) SRPP website with current regional trends and conditions related to the SRPP, transition all SRPP related guidance tools for online interactive use, research materials to maintain relevancy and supplement as necessary the comprehensive plan guidance about neighborhood redevelopment, economic vitality and sustainability best practices. Updated website and documentation of distribution of local comprehensive plan guidance, sample ordinances, and collateral materials and of technical assistance provided. (ongoing)
- 3) Documentation of Fiscal Impact Analysis Model promotion. (ongoing)
- 4) Improved OKI Greenspace Office webpage including compiled materials and links to relevant resources available to inform local governments on environmental best practices. (ongoing)

**WORK COMPLETED:**

- 1) The Land Use Commission Steering Committee convened January 12<sup>th</sup> to review SRPP implementation activities work plan for calendar year. The primary focus areas agreed for 2017 included energy and the development of strategic energy plans for local communities as funding is available through a Duke Energy settlement grant award; finalizing and promoting the [www.treesandstormwater.org](http://www.treesandstormwater.org) guide; continue to support and advance health and the Plan4Health activities; and, expand the functionality of the OKI Fiscal Impact Analysis Model.

Assisted the Green Umbrella Transportation Action Team initiate a project facilitated by an Ohio University student to consult transit authorities and local jurisdictions in the region to identify locations for improved pedestrian and universal access to transit stops across the region. The project findings were shared as part of the June 16 OKI Regional Planning Forum event in partnership with the Green Umbrella Transportation Action Team.

Staff delivered a presentation describing OKI's 2015-16 Plan4Health project at a session of the 2016 state (Ohio, Kentucky, and Indiana) APA conference in October in Indianapolis.

Staff presented a slide presentation of Green Umbrella Transportation Action Team activities to the Green Umbrella Board at their annual meeting December 6. The OKI Long Range Transportation Plan and the Land Use/Transportation relationship was the central theme of the presentation.

Staff attended the Greater Cincinnati Regional Food Policy Council meeting on January 11. Staff continues to participate in the 'community assessment, planning and zoning' work group of this Council which worked to refine our group's policy agenda and priorities for 2017.

Staff attended the Northern Kentucky Chamber's Energy and Environment committee on March 9 and met with Clean Fuels Ohio staff on April 4 to discuss regional energy issues and their relation to both transportation and regional land use.

- 2) Staff prepared and submitted and received award approval of a proposal for a class benefit fund grant provided by Duke Energy which pursuing SRPP implementation activities related to energy efficiency and in furtherance of recommendations within the OKI 2016 Elements of an Effective Local Comprehensive Plan. The award will fund the preparation of Strategic Energy Plans for 8 communities in the Ohio portion of the OKI region. The award is stipulated to not include time spent to develop solar energy recommendations in the plans. OKI intends to contribute this time as part of SRPP implementation efforts during the next 3 work program years.

In January, staff highlighted several key initiatives furthering the SRPP policy recommendations in 2016 and posted all of them on the 'What's Being Done' section of the SRPP site, [www.howdowegrow.org](http://www.howdowegrow.org). Staff also reviewed and identified several strategic regional issue graphics used on the [www.howdowegrow.org](http://www.howdowegrow.org) site with resources in need of updating; identified appropriate new data sources; and updated graphics with data reflecting current trends.

Staff provided technical support to City of Cincinnati staff beginning the process of considering updates to the Green Cincinnati Plan on April 7.

In June, regional planning and communications staff outlined a public outreach effort for 2017-2018 to ensure information in the plan is current and accessible to all interested stakeholders.

- 3) Focus group sessions were facilitated in the fall to gain insight on improvements needed for the FIAM to increase the tool's benefit to local communities while simultaneously promoting the tool. 3 FIAM user group meetings were conducted in October and economic development professionals in the region were engaged in November and December to inform potential FIAM functionality expansion.

In March, staff shared information about the FIAM with representatives of the North East Ohio sustainable planning consortium.

- 4) The OKI Environmental Viewer and My Community's Water online interactive web resources to the bi-annual OKI Planning Directors' Network on December 9.

A US EPA report featuring a Green Infrastructure Group (GIG) project was posted on the Greenspace webpage for reference and promoted via social media in January.

In March, staff updated portions of the website housing information for the OKI Regional Conservation Council in preparation for the RCC's annual meeting in April. In April, the site was updated with information for the OKI Regional Conservation Council April 5 annual meeting.

**DELAYS/PROBLEMS/CORRECTIVE ACTIONS:**

None

OKI FISCAL YEAR 2017 UNIFIED PLANNING WORK PROGRAM

**610.5 – FISCAL IMPACT ANALYSIS MODEL**

FUNDING BUDGET:	<u>STP/OH</u>	<u>SNK/KY</u>	<u>LOCAL</u>	<u>TOTAL</u>
FY 2017 FUNDING:	\$87,289	\$14,800	\$3,700	\$105,789

EXPENDITURES:

EXPENSES PAID FROM 17 FUNDS:	\$105,228
% FY 17 BUDGET UTILIZED:	99%
PERCENT WORK COMPLETED:	100%

PROMISED PRODUCTS:

- 1) Documentation of technical assistance provided. (ongoing)
- 2) Additional data and analysis for new partners using the fiscal impact analysis model (as appropriate)
- 3) Documentation of expanded functionality (as appropriate)

WORK COMPLETED:

- 1) Staff completed the annual data update for Dearborn County FIAM, including budget, land use, and cost factor information.

Staff continued collecting and processing information necessary to update FIAM data for the City of Independence.

- 2) Staff executed a new partnership agreement with PDS and continued to set up four additional Kenton County municipalities; Covington, Crestview Hills, Edgewood, and Taylor Mill.

Staff collected and processed data to set up four additional Kenton County municipalities; Covington, Crestview Hills, Edgewood, and Taylor Mill. Staff continues working with PDS and the Kenton County municipalities to finalize the needed data and input into the FIAM.

- 3) In October, Staff consulted with both existing and previous FIAM users to get input on potential FIAM functionality expansion. Staff also initiated contact with economic development professionals in the region to get input on potential FIAM functionality expansion.

Staff also kicked off the new scope of work with the web-based consultant which includes designing the web-based FIAM framework to enable more expanded FIAM functionality. Work to achieve this expanded function is envisioned to occur in two phases. Work on the first phase began in February and was complete by the end of June.

DELAYS/PROBLEMS/CORRECTIVE ACTIONS:

None

OKI FISCAL YEAR 2017 UNIFIED PLANNING WORK PROGRAM

**611.5 – FISCAL IMPACT ANALYSIS MODEL—Web-based Maintenance & Startup**

FUNDING BUDGET:	<u>LOCAL</u>	<u>TOTAL</u>
FY 2017 FUNDING:	\$10,000	\$10,000

EXPENDITURES:

EXPENSES PAID FROM 17 FUNDS:	\$9,321
% FY 17 BUDGET UTILIZED:	93% *
PERCENT WORK COMPLETED:	100%

\*Project is all locally funded.

PROMISED PRODUCTS:

- 1) A continuously functioning and accessible web-based Fiscal Impact Analysis Model. (ongoing)
- 2) A report citing the users updated and the type of information including financial, demographic, and/or geographic, updated for each user, as applicable. (ongoing)
- 3) Creation of new data sets for each new partner community. (as appropriate)

WORK COMPLETED:

- 1) Staff monitored daily back-up activities which occurred as programmed.

Staff met with current and past users of the FIAM, along with economic development professionals to determine desired changes to the model. Staff then worked with the FIAM web consultant, Prime 3SG on a scope of work necessary to incorporate the desired changes into two phases. Work on the first phase of improvements began in February and wrapped up at the end of June.

- 2) Staff updated all data for Dearborn County in the FIAM and performed checks to ensure the data and model were performing as expected. Staff gathered and processed land use, demographic, and employment data for the City of Independence.
- 3) Staff began collecting and processing data for four new communities in Kenton County: Covington, Crestview Hills, Edgewood, and Taylor Mill. Staff continues working with PDS and the Kenton County municipalities to finalize the needed data and input into the FIAM.

DELAYS/PROBLEMS/CORRECTIVE ACTIONS:

None



**OKI FISCAL YEAR 2017 UNIFIED PLANNING WORK PROGRAM**

**625.2 – SERVICES: PARTICIPATION PLAN**

FUNDING BUDGET:	Federal/Ohio	State ODOT	FHWA/KYTC*	FTA/KY*	State KYTC*	LOCAL	TOTAL
FY 2016 CARRYOVER:	\$36,144	\$4,518	\$5,880	\$1,781	\$367	\$6,067	\$54,757
FY 2017 FUNDING:	\$218,209	\$27,276	\$35,496	\$10,751	\$2,218	\$36,620	\$330,570

\* 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 16 FUNDS:	\$54,757
EXPENSES PAID FROM 17 FUNDS:	\$294,258
% FY 16 CARRYOVER UTILIZED	100%
% FY 17 BUDGET UTILIZED:	89%
PERCENT WORK COMPLETED:	100%

\*All promised products completed under budget, remaining funds will be spent in early fiscal year 2018.

**PROMISED PRODUCTS:**

- 1) An updated Participation Plan, Title VI and customized outreach plans, including social media activities as appropriate, for OKI studies and projects as needed.
- 2) Annual program compliance review will be conducted. (6/17)
- 3) RFPs and RFQs will be disseminated to OKI’s DBE / SBE Certified Vendor Directory and Bid List.
- 4) Input will be provided to the TIP and Plan project evaluation process to ensure proper consideration is given to underserved communities.
- 5) Public outreach, collateral materials, provide and received industry related knowledge and education. (6/17)

**WORK COMPLETED:**

- 1) Staff completed an update of OKI’s Title VI Program and submitted it to KYTC for review and approval.
- 2) Staff completed the ODOT Title VI Baseline Assessment Tool for inclusion in 2018 UPWP. Staff submitted a list of OKI Title VI activities performed to address the needs of traditionally underserved populations for inclusion in KYTC’s annual Title VI Plan update.
- 3) Staff submitted a Legal Notice to the Cincinnati Enquirer, Cincinnati Herald and La Jornada Latina (the Spanish Journal) to publish a Legal ad for a Statement of Qualification (SOQ) from insurance brokerage individuals or firms. The ad for La Jornada Latina was published in both English and Spanish and the ad was also distributed to OKI’s DBE Certified Vendor Bid List.

Staff submitted a Legal Notice to the Cincinnati Enquirer, Cincinnati Herald and La Jornada Latina announcing an OKI Public Hearing on Amendment 1-OKI 2040 Regional Transportation Plan. The ad for La Jornada Latina was published in English and Spanish.

Staff disseminated OKI’s Request for Qualifications (RFQ) for consultant services for the Boone County Transportation Plan to OKI’s DBE Certified Vendor Bid List.

- 4) No Activity to Report.
- 5) Staff attended monthly council meetings for the communities of Avondale, Bond Hill, California, Camp Washington, Carthage, Clifton, College Hill, Columbia Tusculum, Corryville, CUF (Clifton Heights/University Heights/Fairview), Downtown Residents Council, East End, East Walnut Hills, Evanston, Hartwell, Hyde Park, Linwood, Lower Price Hill, Madisonville, Mt. Adams, Mt. Airy, Mt. Auburn, Mt. Lookout, Mt. Washington, North Avondale, Northside, Oakley, Over-the-Rhine, Paddock Hills, Pendleton, Pleasant Ridge, Roselawn, Sedamsville, South Cumminsville, Walnut Hills, West End and Westwood.

Staff placed an article in the METRO Express newsletter encouraging its readers to check out OKI's updated 2040 Regional Transportation Plan.

Staff presented information at an OKI Prioritization Subcommittee Meeting on the Environmental Justice Planning Factor applicable to all projects applying for funding. Staff and members of OKI's EJAC reviewed and scored over 50 SNK, STP and TA applications requesting funding. Staff also participated in OKI's CMAQ Workshop which included an overview of the CMAQ application and scores.

Staff participated in a series of meetings conducted by the Southwest Ohio Regional Transportation Workgroup (SWOT) and facilitated a meeting regarding the feasibility for the continuation of such a support group. Staff also shared information with the Workgroup from the Great Lakes ADA Center and Access Services Cincinnati.

Staff attended Women in Transportation (WTS) Southwest Ohio meetings and workshops including the session featuring OKI's CEO discussing the world of autonomous vehicles, the future of transportation and the impact of technology on our lifestyle and the meeting which featured CVG's CEO discussing how the Cincinnati/Northern Kentucky International Airport is being positioned for growth. Staff also participated in meetings of the OKI Groundwater Committee, the OKI Regional Planning Forum and the Annual Meeting for the OKI Regional Conservation Council. Staff hosted OKI's Annual Meeting in Lawrenceburg, IN.

Staff attended a workshop presented by the Cincinnati Chamber to implement a national pilot program to further disability inclusion in small businesses.

Staff shared information about a webinar, "From Home to School and Back Again: Creating Safe and Healthy Environments for Children," with the Safe Routes to School Coordinator for the Cincinnati Public Schools. Staff participated in the webinar, "A Recipe for Award-Winning Online Community Engagement" co-sponsored by Central Ohio Transit Authority (COTA).

Staff attended the Ohio Transportation Equity Summit and distributed copies of the OKI 2016 Coordinated Plan Update. Staff attended Cincinnati City Councilman P.G. Sittenfeld's "Cincinnati Seniors Stakeholders Meeting" at which he discussed creating a senior mobility-friendly Cincinnati. Staff also participated in the Title VI Workshop conducted by ODOT and FHWA-Ohio Division personnel for its MPOs and RTPs.

Staff provided documentation on how OKI implements laws and regulations pertaining to Title VI, Environmental Justice and ADA in advance to review Federal Certification Review Team. Staff placed

a Legal Notice for the OKI Public Meeting for its Federal Certification Review in the Cincinnati Enquirer, Cincinnati Herald and La Jornada Latina. Staff also participated in the Public Meeting which was held for the public to express views on the transportation planning process in the Cincinnati area. The notice in La Jornada Latina was published in both English and Spanish.

Staff attended the city of Cincinnati Public Meeting for the Western Hills Viaduct and the Public Meeting conducted by the N KY Area Development District (NKADD) for input on how to fill the gaps in public transit for the elderly and persons with a disability.

Staff attended the city of Cincinnati Department of Economic Inclusion press conference and discussed OKI's DBE Program. Staff notified OKI's DBE Certified Vendor Bid List of various bid and informational opportunities with the city of Cincinnati Department of Economic Inclusion, Ohio Small Business Development Centers, Cincinnati Metropolitan Housing Authority (CMHA), Ohio Municipalities Business Conference & Expo, Ohio Business & Career Expo, African American Chamber Greater Cincinnati-N KY, ODOT Division of Opportunity & Inclusion, Metropolitan Sewer District (MSD) of Greater Cincinnati, SORTA and the Urban League of Greater Cincinnati. Staff also attended the Hispanic Chamber Cincinnati USA's monthly meetings and provided copies of the notice announcing the Boone County Transportation Plan.

Staff published a Legal Notice in the Cincinnati Enquirer announcing that OKI's audited financial statements for Fiscal Year ended 6/30/16 were available for public inspection during regular business hours for a 30-day period. Staff also placed a Legal Notice in the Cincinnati Enquirer, Cincinnati Herald and La Jornada Latina announcing a Public Hearing seeking public input on the draft of TIP (Transportation Improvement Program) projects for Fiscal Years 2018-2021. The notice was published in both English and Spanish in La Jornada and staff participated in the Public Hearing.

Staff participated in the 2-day Civil Rights Symposium conducted by ODOT. Staff attended SORTA Board of Trustee meetings and a Metro meeting for public input regarding the future of Metro and its services. Staff attended Green Umbrella Board Meetings, of which she is a board member, and facilitated a session at the Midwest Regional Sustainability Summit on "Equitable Access to Transportation – Connecting Residents to Jobs and to Healthcare." Staff also attended the Eastern Corridor Public Open House for information regarding next steps for the revamped area between the Red Bank Road Corridor and the I-275/SR 32 Interchange.

Staff attended the city of Covington, KY Public Meeting concerning the 501 Main Parking Lot project. Staff met with the director of the Cancer Justice Network to share information with the local agency about Section 5310 funding to pursue various mobility management strategies.

Staff attended the Center for Independent Living Options (CILO) meeting to meet the city of Cincinnati newly hired Chief Advocacy Officer for Aging & Accessibility. Staff also provided copies of the notice for the Boone County Transportation Study.

#### DELAYS/PROBLEMS/CORRECTIVE ACTIONS:

None

OKI FISCAL YEAR 2017 UNIFIED PLANNING WORK PROGRAM

665.4 - REGIONAL CLEAN AIR PROGRAM

FUNDING BUDGET:	<u>OKI CMAQ/OH</u>	<u>SNK/KY</u>	Contributed Services <u>Match</u>	<u>TOTAL</u>
FY 2017 FUNDING:	\$283,098	\$60,000	\$15,000	\$358,098

EXPENDITURES:

EXPENSES PAID FROM 17 FUNDS:	\$255,849
% FY 17 BUDGET UTILIZED:	71%
PERCENT WORK COMPLETED:	100%

PROMISED PRODUCTS:

- 1) An outreach program geared toward the reduction of pollutants in the eight county urban airshed. (ongoing)

WORK COMPLETED:

- 1) The smog alert hotline and email account was maintained by retrieving messages and responding to those inquiring about the clean air program. Ads continued to run on Cumulus, Radio One, Channel 12, TSJ and Time Warner Cable. An Air Quality Advisory was issued for the following days: July 20<sup>th</sup> and 21<sup>st</sup>. Staff review and processed invoices and contributed services for the clean air campaign.

Staff reviewed and processed invoices and contributed services for the clean air campaign. Staff worked on preparing the marketing evaluation RFQ.

All advertising wrapped up during the month of October. Staff reviewed and processed invoices and contributed services for the clean air campaign. Staff presented the marketing evaluation resolution to the Board of Directors. It was approved and staff is moving forward with the RFQ. Staff reviewed this past season's marketing campaign. Staff prepared the UPWP write up and budget table.

Staff worked on marketing plan for upcoming media campaign. Staff received and reviewed proposals from marketing vendors for the summer campaign. AECOM passed out clean air materials at their Earth Day event.

Staff negotiated contracts with marketing vendors and prepared contracts. Staff presented the summer 2017 marketing resolution to the Board and the resolution passed. Ads continued to air on all Cumulus and Radio One stations along with WLWT, WKRC, Spectrum and The Spanish Journal News.

DELAYS/PROBLEMS/CORRECTIVE ACTIONS:

None

OKI FISCAL YEAR 2017 UNIFIED PLANNING WORK PROGRAM

667.1 – COMMUTER ASSISTANCE SERVICES: RIDESHARE

FUNDING BUDGET:	<u>OKI CMAQ/OH</u>	<u>SNK/KY</u>	Contributed Services <u>Match</u>	<u>TOTAL</u>
FY 2017 FUNDING:	\$212,324	\$45,000	\$11,250	\$268,574

EXPENDITURES:

EXPENSES PAID FROM 17 FUNDS:	\$213,985
% FY 17 BUDGET UTILIZED:	80%
PERCENT WORK COMPLETED:	100%

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. (on-going)
- 3) An accurate GRH 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 year:
  - July 2016—84 matches were attempted resulting in 51 carpool matches, 20 vanpool matches, 8 transit matches and 5 park & ride matches;
  - August 2016—35 matches were attempted resulting in 20 carpool matches, 6 vanpool matches, 2 transit matches and 24 park & ride matches;
  - September 2016—63 matches were attempted resulting in 50 carpool matches, 4 vanpool matches, 5 transit matches and 4 park & ride matches;
- 2) Staff provided van quotes for commuters interested in the vanpooling program. There are 20 vanpools in operation throughout the region.

Staff provided rider recruitment for a vanpool traveling to Downtown from Dayton.

- 3) Staff attended demonstrations on three software providers - Ride Amigos, Rideshark and Nuride. After several conference call and additional research on each platform the Ohio RideShare group chose Ride Amigos as the new software vendor. Data Conversion to the new platform was completed during the month of May. Staff presented the FY18 Marketing resolution to the Board of Directors.

Staff reviewed the branding RFQ to develop and group name and logo for the Ohio Rideshare agencies. Staff participated and continued in conference calls to discuss the data conversion to the new ridesharing software weekly.

- 4) Staff finalized contract with Cumulus and ads began airing at the end of March and continued to run on all Cumulus stations during the month of April, May and June.

DELAYS/PROBLEMS/CORRECTIVE ACTIONS: None

OKI FISCAL YEAR 2017 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 2010/11 FUNDING:	\$74,451	\$74,451
FY2012 FUNDING:	\$96,184	\$96,184

**EXPENDITURES:**

EXPENSES PAID FROM 10/11 FUNDS:	\$69,309
EXPENSES PAID FROM 12 FUNDS:	\$8,345
% 10/11 BUDGET UTILIZED:	93%
% 2012 BUDGET UTILIZED:	9%
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 Oversight Team and other recipients of JARC and New Freedom federal funds. (as needed)
- 2) Updates to the Coordinated Plan. (as needed)
- 3) Prepare quarterly progress reports in the TrAMS system of FTA (quarterly) which include information from sub-recipients.

**WORK COMPLETED:**

- 1) The Oversight Team convened August 9 to review the final draft of the 2016 Updated Coordinated Plan and recommended the plan be considered by the OKI Board for adoption.

The Oversight Team and staff facilitated a 5310 funding application workshop on November 15. Following the workshop, staff responded to several agencies questions through December as they prepare applications for 5310 Round 3 funding opportunity. Applications were accepted through January 20, 2017.

The Oversight Team convened on February 21 to review and prepare recommendations for FFY15 funding awards.

- 2) September 8, the OKI Board adopted the 2016 update of the Coordinated Plan by Resolution 2016-20. Addendum 1 to the Coordinated Plan was posted in October adding a profile for the 42<sup>nd</sup> specialized transportation service provider of the Coordinated Plan inventory.

In March, staff reviewed draft guidance materials from ODOT for Ohio Coordinated Plans and evaluated consistency with the current 2016 OKI plan.

In May, staff reviewed new Transit Asset Management (TAM) Plan rules and identified inventories maintained for the Coordinated Plan relevant for including in the TAM including agency profiles and vehicle fleet inventories.

On June 26 staff attended a workshop on TAM development facilitated by ODOT staff and WSP, their consultant.

- 3) Staff submitted quarterly financial and progress reports in TrAMS for all FTA active grants each quarter of the fiscal year ahead of deadline.

DELAYS/PROBLEMS/CORRECTIVE ACTIONS:

None

OKI FISCAL YEAR 2017 UNIFIED PLANNING WORK PROGRAM

**674.3 – SECTION 5310 PROGRAM**

FUNDING BUDGET:	<u>FTA-5310</u>	<u>TOTAL</u>
FY 2016 FUNDING:	\$242,848	\$242,848

EXPENDITURES:

EXPENSES PAID FROM 2016 FUNDS:	\$46,717
% 16 BUDGET UTILIZED:	19%
PERCENT WORK COMPLETED:	100%

\*This is a multi-year project that manages outside projects funded with Section 5310 federal funds.

PROMISED PRODUCTS:

- 1) Meetings of the Oversight Team. (as needed)
- 2) Update the Section 5310 application packet (as needed) and hold a workshop to explain the application process. (September 2016)
- 3) Prepare quarterly progress reports in the TrAMS system of FTA.
- 4) Revisions to the Coordinated Plan. (as needed)

WORK COMPLETED:

- 1) The Oversight Team convened August 9 to review the final draft of the 2016 Updated Coordinated Plan and recommended the plan be considered by the OKI Board for adoption.

The Oversight Team and staff facilitated a 5310 funding application workshop on November 15. Following the workshop, staff responded to several agencies questions through December as they prepare applications for 5310 Round 3 funding opportunity. Applications were accepted through January 20, 2017.

The Oversight Team convened on February 21 to review and prepare recommendations for FFY15 funding awards.

- 2) Staff presented the updated application packet to the OKI ICC on September 6 and the OKI Board on September 8 as Appendix A of the updated Coordinated Plan adopted by the OKI Board September 8.

A workshop to assist applicants in completing the Section 5310 application was conducted on November 15.

- 3) Staff submitted quarterly financial and progress reports in TrAMS for all FTA active grants each quarter of the fiscal year ahead of deadline.

Staff participated in a March 22 webinar presented by FTA Region 5 on TrAMS grant application process.

- 4) September 8, the OKI Board adopted the 2016 update of the Coordinated Plan by Resolution 2016-20



Staff coordinated with the All in 4 Autism agency to prepare an agency profile to be included in the Coordinated Plan.

Staff coordinated with three agencies to prepare agency profiles to be included in the Coordinated Plan.

Staff received and reviewed draft plan guidance from ODOT and participated in a meeting with other Ohio 5310 agencies facilitated by ODOT on March 28.

**DELAYS/PROBLEMS/CORRECTIVE ACTIONS:**

None

OKI FISCAL YEAR 2017 UNIFIED PLANNING WORK PROGRAM

**674.4 – NEW FREEDOM PASS THROUGH**

		Contributed	
FUNDING BUDGET:	<u>FTA-5317</u>	<u>Services</u>	<u>TOTAL</u>
FY 2013 FUNDING:	\$23,095	\$23,095	\$46,189

**EXPENDITURES:**

EXPENSES PAID FROM 13 FUNDS:	\$15,224
% 13 BUDGET UTILIZED:	33% *
PERCENT WORK COMPLETED:	100%

\*This is a multi-year project.

**PROMISED PRODUCTS:**

- 1) Oversight, funding and requisite reporting for the provision of transportation services to people with disabilities operated by private providers. (ongoing)

**WORK COMPLETED:**

- 1) Staff continued to provide oversight for the Towne Taxi New Freedom voucher program during the fiscal year. Between July 1, 2016 and June 30, 2017, Towne Taxi drew down \$8,298 in New Freedom federal funds in providing taxi service to persons with disabilities in the Cincinnati area.

Staff provided quarterly reports in TrAMS during the period and documented the number of one-way trips provided through the service along with areas served that are not accessible with bus service.

**DELAYS/PROBLEMS/CORRECTIVE ACTIONS:**

None

OKI FISCAL YEAR 2017 UNIFIED PLANNING WORK PROGRAM

**674.5 – SORTA PLANNING STUDIES**

<u>FUNDING BUDGET:</u>	<u>CMAQ</u>	<u>STP</u>	<u>Local</u>	<u>Total</u>
FY 2017 FUNDING	\$750,000	\$1,920,000	\$1,580,000	\$4,250,000

EXPENDITURES:

EXPENSES PAID FROM 17 FUNDS:	\$0
% FY 17 BUDGET UTILIZED:	0%
PERCENT WORK COMPLETED	25%

The 30 vehicle procurement purchase was pushed back from FY17 to FY18 due to the Gillig production waitlist being almost eighteen months from start to finish. The funding will be drawn in FY18 when manufacturing of the vehicles is completed according to milestones reached.

PROMISED PRODUCTS:

- 1) Monitor Existing Fixed-route Service – Monitor existing service to determine strengths and weaknesses; design and analyze potential improvements within context of current funding and available equipment. If additional funding is identified, SORTA will evaluate implementing elements of the Go Forward transit plan and subsequent updates to that plan.
- 2) Transit Center Development – SORTA will complete design work for transit centers in Northside, Oakley, and Walnut Hills. Construction of these projects will be initiated.
- 3) Rail Projects – Assist SORTA's Rail Services Manager in various safety and security, operational and other activities associated with the Cincinnati Modern Streetcar project. Complete grants management and reporting requirements for federal and state funds awarded to City of Cincinnati for this project. Continue to monitor and maintain bridges, tunnels, and pedestrian facilities along the Oasis and Blue Ash railroad right-of-way. Initiate design planning for highest priority repairs identified in annual bridge inspections. Work to securing funding for repairs.
- 4) Corridor and Transportation Study Participation and Assistance – Continue to participate in corridor studies and other major transportation initiatives including the Eastern Corridor Transportation Improvement and Oasis Commuter Rail studies, I-75 interchange reconstruction, I-71/ML King interchange, and the Oasis and Wasson Way bike trail projects.
- 5) Work with OKI to provide administrative assistance for vehicle procurement and vehicle state of good repair for the region's 5310 program.
- 6) Coordinate with partners at OKI and the federal and state levels to develop performance measures and targets consistent with the requirements of MAP-21.

WORK COMPLETED:

- 1) SORTA continues to analyze and review route and ridership data to make informed decisions about route improvements. Through coordination with consultant AECOM, SORTA has been able to reevaluate many of the Go Forward projects to bring them up to date.
- 2) The transit centers continued to move forward with design being completed for Oakley and Northside. Walnut Hills design continues after the neighborhood put together a neighborhood plan in FY 17 which helped form opinions on what the citizens want to implement in the area

relating to transit improvements. Construction will begin on Oakley in Fall 2017 with Northside and Walnut Hills following suit in late 2017 or 2018 dependent on the city process for zoning and variances. A general contractor has been selected for the Oakley project and procurement plans are ongoing for Northside and Walnut Hills.

- 3) The Cincinnati Bell Connector started passenger revenue service on September 9, 2016. SORTA maintains a close relationship with FTA Region 5 and follows through with any reporting requirements for grants in conjunction with the City of Cincinnati. Bridge monitoring has occurred and a capital plan created starting with most urgent repairs to least urgent.
- 4) SORTA continued to be an active participant in the I-71/ML King Interchange project, Eastern Corridor Transportation Improvement and Oasis Commuter Rail studies, and the Cincinnati Connects plan.
- 5) SORTA worked with OKI to approve agreements to continue acting as the vehicle procurer and state of good repair for the 5310 program. There was also discussion around putting the state of good repair functions back to the MPO for the next rounds of 5310.
- 6) SORTA remains committed to working with OKI and its partners to remain consistent with MAP-21 and the FAST Act performance measures and targets.

DELAYS/PROBLEMS/CORRECTIVE ACTIONS:

OKI FISCAL YEAR 2017 UNIFIED PLANNING WORK PROGRAM

**674.6 – TANK PLANNING STUDIES**

<u>FUNDING BUDGET:</u>	<u>FTA 5307</u>	<u>FTA 5316</u>	<u>State</u>	<u>Local</u>	<u>Total</u>
FY 2017 FUNDING:	\$1,068,130		\$267,033*	\$0	\$1,335,163*

EXPENDITURES:

EXPENSES PAID:	\$161,647*
% FY 17 BUDGET UTILIZED:	10%*
PERCENT WORK COMPLETED	80%

*\*There are no planning dollars associated with these construction projects. All expenditures at this point in the projects are for implementation/construction/construction management.*

PROMISED PRODUCTS:

- 1) Performance Analysis- TANK will conduct the calendar year Substandard Route Review (SSRR) by collecting route-level data and applying the following performance measures: Net Cost per Passenger Trip, Cost Recovery, Passenger Trips per Revenue Mile, and Passenger Trips per Revenue Hour. The SSRR allows TANK to identify underperforming routes and make informed decisions on service improvements. In addition, TANK monitors route-level productivity (Ridership per Revenue Hour) on a monthly basis through the Planning Dashboard.
- 2) Transit Service Improvements– TANK will continue the implementation of the 2013 Network study recommendations. Changes will be implemented in conjunction with further public engagement, market research, and service performance analysis.
- 3) Covington Transit Center Renovation- in FY2017 TANK will complete the revitalization of its main bus station in downtown Covington. The project, which is slated to begin in August, includes significant improvements in lighting, signage, passenger amenities, and overall aesthetic.
- 4) Technology Improvements – TANK is in the final steps of data organization in order to provide real-time information to our riders. Additionally, we are hoping to implement a reloadable “smart card” fare system in FY2017.
- 5) NKU Hub Study- TANK will be working with Northern Kentucky University to improve the passenger amenities and to create a center for transit activity on campus.
- 6) Hebron Area Flex Study – In accordance with the Network Study, TANK will study the possibilities of implementing an on-demand circulator route in the industrial areas surrounding CVG.
- 7) Bus on Shoulder – following the 2014 feasibility study, in FY2017 TANK intends to start a pilot Bus on Shoulder program on I-471, between I-275 and KY-8. The program will be coordinated with KYTC, the local law enforcement authorities, SORTA, and CTC.
- 8) Service Request Process – TANK will continue to implement the Service Request Process. This process addresses specific service needs that have been requested of TANK from the community in an effort to better serve the organization’s objectives.

- 9) Regional collaboration - TANK will participate in, and contribute to, key local and regional planning studies, as well as the OKI's Intermodal Coordinating Committee (ICC), Northern Kentucky planning projects, and the regional Bus Rapid Transit (BRT) initiatives.

WORK COMPLETED:

- 1) The 2016 Substandard Route Review was completed in March 2017. (100% of work completed)
- 2) Proposed service changes that reflected Network Study recommendations were put out for public comment in April and will be voted on by the Board of Directors in June (10% of work completed)
- 3) The Covington Transit Center Renovation was completed in October 2016. (100% of work completed)
- 4) TANK's Board of Trustees approved a real-time information contract with Xerox in January 2017 (20% of work completed)
- 5) A new route, the CVG Shuttle, was established in March 2017 to respond to the massive influx of new employees at DHL and the Airport (100% of work completed)
- 6) Utilizing traffic data, on-time performance, and passenger feedback, downtown Cincinnati express routes were rerouted off of 5<sup>th</sup> Street in the afternoon in January 2017 (100% of work completed)

DELAYS/PROBLEMS/CORRECTIVE ACTIONS:

None

OKI FISCAL YEAR 2017 UNIFIED PLANNING WORK PROGRAM

**674.7 – MIDDLETOWN TRANSIT PLANNING STUDIES**

<u>FUNDING BUDGET:</u>	<u>FTA 5307</u>	<u>Local (MTS)</u>	<u>Total</u>
FY 2017 FUNDING:	\$0	\$10,000	\$10,000

EXPENDITURES:

EXPENSES PAID FROM 16 FUNDS:	\$10,000
% FY 16 BUDGET UTILIZED:	100%
PERCENT WORK COMPLETED:	100%

PROMISED PRODUCTS:

- 1) Fleet replacement.
- 2) Coordinated planning and operation efforts with BCRTA.
- 3) Improved access inside the Butler County I-75 retail corridor and between Butler and Hamilton County Cincinnati State campuses.
- 4) Continued compliance and coordination with FTA, ODOT and OKI regulations including the development of performance measures and targets which will yield improved city and countywide transit connections for City of Middletown residents and visitors.
- 5) Participation in regional public transportation efforts (ongoing).

WORK COMPLETED:

- 1) MTS fleet has been replaced. Awaiting final disposal of old assets.
- 2) MTS continues to operate and coordinate services, like night time gap service and Atrium Hospital service in conjunction with BCRTA.
- 3) MTS and BCRTA have evaluated Cincinnati State connections and determined the project to be low priority or infeasible at this time.
- 4) MTS continues to operate in compliance with FTA and ODOT. TAM plan implementation is underway.
- 5) BCRTA and the City represent MTS in ongoing planning efforts locally and at OKI. Middletown visioning project recently completed.

DELAYS/PROBLEMS/CORRECTIVE ACTIONS:

None

OKI FISCAL YEAR 2017 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>
FY 2017 FUNDING:	\$0	\$0	\$0

EXPENDITURES:

EXPENDITURE:	\$0
% FY 16 BUDGET UTILIZED:	100%
PERCENT WORK COMPLETED:	100%

PROMISED PRODUCTS:

Locally funded planning activities that will be conducted by CTC include the following:

- 1) Ongoing analysis – Monitor the fixed route and dial-a-ride service operations for opportunities to increase productivity and reduce costs.
- 2) Increase coordination with local agencies, including presentations and group meetings.
- 3) Identify new park and ride locations along SR 125 for the Route 4X Amelia Express.
- 4) Purchase new buses with security camera system.
- 5) Increase ridership.
- 6) Improvements in service efficiency.
- 7) Conduct a survey of CTC passengers.

WORK COMPLETED:

- 1) We continually monitor the performance of our fixed route and dial-a-ride service operations for opportunities to increase productivity and reduce costs.
- 2) CTC staff gave presentations to Greater Cincinnati Behavioral Health Services and Hope Community Center during the year. We coordinate on a regular basis with Clermont Senior Services, Clermont County Department of Job & Family Services, Clermont Mercy Hospital, DaVita Dialysis, Greater Cincinnati Behavioral Health Services, Clermont Developmental Disabilities, Hope Community Center, Clermont Recovery Center, Clermont County Mental Health & Recovery Board, Child Focus, Northland Intervention Center and many other local agencies.
- 3) CTC ordered 6 new light transit buses in May 2017.
- 4) CTC is evaluating available parcels along SR 125 for new park and ride locations for the Route 4X Amelia Express route.
- 5) CTC is working on the procurement of a farebox system in coordination with Metro.
- 6) Demand response and fixed route ridership declined in the past year.
- 7) CTC participates in the region’s transit planning activities at OKI as a member of the Intermodal Coordinating Committee (ICC), Coordinated Plan Oversight Team and Section 5310 Oversight Team. CTC also attends planning meetings with SORTA and TANK.

DELAYS/PROBLEMS/CORRECTIVE ACTIONS:

None



OKI FISCAL YEAR 2017 UNIFIED PLANNING WORK PROGRAM

**674.9 – BUTLER COUNTY REGIONAL TRANSIT AUTHORITY PLANNING STUDIES**

<u>FUNDING BUDGET:</u>	<u>Federal (FTA)</u>	<u>Local</u>	<u>Total</u>
FY 2017 FUNDING	\$0	\$19,000	\$19,000

EXPENDITURES:

EXPENDITURE:	\$19,000
% FY 16 BUDGET UTILIZED:	100%
PERCENT WORK COMPLETED:	100%

PROMISED PRODUCTS:

- 1) New and expanded services for target markets.
- 2) Increased ridership.
- 3) Improvements in safety and service efficiency.
- 4) Increased coordination of publicly funded transportation services in Butler County.
- 5) New tools and quantifiable data regarding need for new transit services.
- 6) Continued compliance with FTA and ODOT regulations.
- 7) Coordinate with partners at OKI and the federal and state levels to develop performance measures and targets consistent with the requirements of FAST.

WORK COMPLETED:

- 1) R6 Job Connector continues to operate.
- 2) Ridership is up 18%
- 3) At fault accidents continue to trend down, cameras installed in 98% of fleet.
- 4) R6 continues to be funded by several partners. BCRTA partners with MTS and BCDD.
- 5) BCRTA has purchased new planning software for demographic analysis and has also contracted an opinion survey.
- 6) BCRTA continues to operate in compliance with FTA and ODOT.
- 7) BCRTA is in progress of developing TAM plan.

DELAYS/PROBLEMS/CORRECTIVE ACTIONS:

None

OKI FISCAL YEAR 2017 UNIFIED PLANNING WORK PROGRAM

**674.10 – WARREN COUNTY TRANSIT PLANNING STUDIES**

<u>FUNDING BUDGET:</u>	<u>Federal (FTA)</u>	<u>Local</u>	<u>Total</u>
FY 2017 FUNDING	\$0	\$0	\$0

EXPENDITURES:

EXPENDITURE:	\$0
% FY 16 BUDGET UTILIZED:	0%
PERCENT WORK COMPLETED:	100%

PROMISED PRODUCTS:

- 1) Participation in regional planning activities at OKI.
- 2) Continued analysis of scope of service.
- 3) Continued compliance with FTA and ODOT regulations.
- 4) Coordinate with partners at OKI and the federal and state levels to develop performance measures and targets consistent with the requirements of MAP-21.

WORK COMPLETED:

- 1) Participation in regional planning activities at OKI.
- 2) Initiated a flex route that loops through Lebanon.
- 3) Continued compliance with FTA and ODOT regulations

DELAYS/PROBLEMS/CORRECTIVE ACTIONS:

None

OKI FISCAL YEAR 2017 UNIFIED PLANNING WORK PROGRAM

**684.4 – OHIO EXCLUSIVE: REGIONAL TRANSPORTATION PLANNING ORGANIZATION PILOT PROGRAM**

<u>FUNDING BUDGET:</u>	<u>Research</u>	<u>ODOT Match</u>	<u>TOTAL</u>
FY 16/17 FUNDING:	\$39,679	\$9,920	\$49,599

EXPENDITURES:

EXPENSES PAID FROM 16/17 FUNDS:	\$215
% FY 16/17 BUDGET UTILIZED:	0% *
PERCENT WORK COMPLETED:	100%

\* This is a multi-year project

PROMISED PRODUCTS:

- 1) Mentor the OVRDC. Provide ongoing discussion, collaboration, technical assistance and consultation leading to the successful development of the agency's transportation plan for the OVRDC region.

WORK COMPLETED:

- 1) Ohio Valley Regional Development Commission (OVRDC) has completed its work to develop a regional transportation plan. OKI provided assistance during the fiscal year to OVRDC through a contract with the Ohio Department of Transportation.

Staff met with OVRDC Executive Director on March 24 and provided coordination regarding OVRDC's list of projects prior to the meeting.

Project is now complete.

DELAYS/PROBLEMS/CORRECTIVE ACTIONS:

None

OKI FISCAL YEAR 2017 UNIFIED PLANNING WORK PROGRAM

**685.1 – INDIANA EXCLUSIVE: DEARBORN COUNTY TRANSPORTATION PLANNING (PL)**

FUNDING BUDGET:	<u>PL/IN</u>	<u>LOCAL</u>	<u>TOTAL</u>
FY 2017 FUNDING:	\$25,000	\$6,250	\$31,250

EXPENDITURES:

EXPENSES PAID FROM 17 FUNDS:	\$31,240
% FY 17 BUDGET UTILIZED:	100%
PERCENT WORK COMPLETED:	100%

PROMISED PRODUCTS:

- 1) Incorporation of Dearborn County projects in the OKI TIP (on-going), amended OKI 2040 Regional Transportation Plan (as appropriate), special transportation studies, the FY2018 UPWP, Annual Completion Report (9/30/16), quarterly tracking reports with performance monitoring in cooperation with Debra Ault INDOT LPA Coordinator (on-going), Indiana MPO Council participation, an Annual List of Obligated Projects (1/15/17), and Red Flag Investigations consistent with INDOT templates (as needed). Integration of performance measures into the Plan in coordination with state DOT's and transit providers. (ongoing)
- 2) Aggressive programming of HSIP funds in local safety planning programs and projects. (ongoing)
- 3) Perform mobile source emission estimates and air quality conformity determinations for Lawrenceburg Township, Greendale and Lawrenceburg. (as necessary)
- 4) Development of improved scheduling and cost estimating procedures in cooperation with state and local partners. (ongoing)
- 5) Progress towards compliance with ADA requirements, and the advancement towards "connected" communities and ladders of opportunity for underserved communities. Provide technical assistance to member governments. (ongoing)
- 6) Updated federal roadway functional class review as necessary. Participate in HPMS efforts. Ongoing performance-based CMP. Speed data from FHWA and ODOT will be integrated into the current OKI travel time database. OKI will collect intersection turning movement counts at key locations. OKI travel time collection using OKI vehicles may occur if needed. (6/17)
- 7) Enhanced travel model and new GIS layers used to support transportation planning and Homeland Security planning efforts. (ongoing)
- 8) Maintain and execute the OKI Participation Plan and Title VI plans. (ongoing)
- 9) Support services associated with the fiscal impact assessment model (FIAM). (as needed)
- 10) Environmental consultations on the transportation plan. (ongoing)

WORK COMPLETED:

- 1) Staff continued to coordinate with Dearborn County and INDOT personnel to advance the programming of Dearborn STP, TA and CMAQ projects. Numerous TIP amendment and modifications were presented by staff to the Board of Directors/Executive Committee and the ICC throughout the fiscal year. After the additions/changes were approved, staff submitted them to INDOT for inclusion in the Indiana STIP. A public hearing was conducted for the FY 2018 – 2021 TIP on 4/10/17. The OKI Board of Directors approved the 2040 OKI Regional Transportation Plan, 2016 Update at their June meeting. The draft FY 2018 Unified Planning Work Program (UPWP) was completed and forwarded

to the funding partners for comment. The OKI Board of Directors approved the FY 2018 UPWP at their April 13 meeting. In July, staff attended the Indiana MPO Council meeting via telephone conference. Staff attended the Indiana MPO Council meetings in Indianapolis in August, September, October, November, December, January, March, April, May and June. Staff participated in a webinar with state DOT's and other MPO's to discuss the use of CMAQ funding for alternative fuel vehicle projects. Staff continues to monitor state and federal activity on the remaining performance measures to address the goal areas of safety, infrastructure condition, system performance, and environmental sustainability. Staff continues to monitor state and federal activity on the remaining performance measures to address the goal areas of safety, infrastructure condition, system performance, and environmental sustainability. Performance measures were updated on the OKI performance measures website. Traffic counts were conducted in the county by OKI staff. Continued development of the central server performance measures database. Continued adding functionality to the NPMRDS 'HERE' database. New performance measures related to CMAQ were added to the OKI performance measures website. New data for pavement roughness was used to update infrastructure performance metrics. Staff has a five year funding plan in place for OKI capital project funds for Dearborn County.

- 2) HSIP funds for the State Line Road realignment project were encumbered in May. Additional HSIP funds for this project are programmed for FY18 and FY19.
- 3) Staff completed the air quality conformity analysis for the FY 2018 – 2021 TIP. The analysis included all Dearborn County nonexempt projects. Applications for CMAQ funding were solicited in January. Two new CMAQ projects were programmed in the FY2018-2021 TIP.
- 4) Staff completed quarterly tracking reports for the LPA's in Dearborn County in July, October, January and April. Staff also attended quarterly review meetings for the LPA's in Dearborn County.
- 5) Staff continued to educate communities on ADA and Ladders of Opportunity to local governments. The FY18 UPWP includes development of a framework for Ladders of Opportunity. Project management of the Bright 74 Study was completed. Staff was active in disseminating information about regional transportation projects including the 2040 Plan, Bright 74 and DBE opportunities. Staff remains active in disseminating information about regional transportation projects and DBE opportunities. Notices regarding the release of the FY 2018 – 2021 TIP were placed in regional newspapers.
- 6) The Congestion Management Process, Findings and Analysis Report was completed in September. Peak period travel times and intersection capacity analyses for major Dearborn County corridors were included in the report. Reviewed roadway functional class as necessary.
- 7) Staff continues working to validate the activity-based model and continue to refine the traditional 4-step model. The regional establishment survey was completed. Staff is continuing work on implementing advanced travel forecasting methods, including a new capacity calculator, in the next version of the travel model. This includes arterial and collector input data checks and capacity output checks. Staff is continuing work on the activity-based model with Ohio DOT. Staff has participated in conference calls and performed initial model runs. Staff also is working with a consultant to run the population synthesizer step. GIS data layers were updated includes street center line, crash rates, pavement condition and bridge conditions. Staff outlined the update process for adding and revising attribute data, sites and boundaries in the GIS file on Parks, Preserves and Protected Lands GIS layers into the Environmental Viewer.

- 8) Staff remains active in disseminating information about regional transportation projects including the 2040 Plan, Bright 74 and DBE opportunities. Staff executed the OKI Public Participation Plan (PPP) and Title VI Plan. TIP and Plan Updates, modifications and amendments provided for public participation in accordance with the adopted PPP.
- 9) Support continued for OKI's Fiscal Impact Model.
- 10) Staff coordinated with the Taking Root Coordinator and participated in numerous meetings of various committees of the organization throughout the fiscal year. (Taking Root is a campaign to address the need to retain forested area, which is a major issue identified in environmental consultations on the transportation plan.) June 15<sup>th</sup> staff attended a workshop on post construction BMPs for transportation projects at the Butler Soil and Water Conservation District offices. Green Umbrella staff attended the Midwest Regional Sustainability Summit on June 9<sup>th</sup>. Staff attended the Green Umbrella Greenspace team meeting on June 20.

DELAYS/PROBLEMS/CORRECTIVE ACTIONS:

None

OKI FISCAL YEAR 2017 UNIFIED PLANNING WORK PROGRAM

**685.2 – INDIANA EXCLUSIVE: DEARBORN COUNTY TRANSPORTATION PLANNING (STP)**

FUNDING BUDGET:	<u>STP/IN</u>	<u>LOCAL</u>	<u>TOTAL</u>
FY 2017 FUNDING:	\$50,000	\$12,500	\$62,500

**EXPENDITURES:**

EXPENSES PAID FROM 17 FUNDS:	\$62,471
% FY 17 BUDGET UTILIZED:	100%
PERCENT WORK COMPLETED:	100%

**PROMISED PRODUCTS:**

- 1) Active transportation planning program products consistent with element 685.1 (ongoing)
- 2) Support services associated with the fiscal impact assessment model (as needed)

**WORK COMPLETED:**

- 1) Staff held two final public open houses and 30-day comment periods for the Bright 74 study that resulted in over 500 survey responses each. With support from the Advisory Committee and public input, the Study Team recommended that short and long-term transportation improvements be made to maintain and improve existing roadways. The fifth and final meeting of the Study’s Advisory Committee was held on October 26 at which the Committee unanimously approved the recommendations as presented by the Study Team. The OKI Executive Committee passed Resolution OKI 2016-27 which adopted the Bright 74 Study. The Final Report was posted to the Bright74.oki.org website on November 22.
- 2) No specific project applications were conducted for communities in Dearborn County for the fiscal year. However, model software and website maintenance continued.

**DELAYS/PROBLEMS/CORRECTIVE ACTIONS:**

None

OKI FISCAL YEAR 2017 UNIFIED PLANNING WORK PROGRAM

**685.4 – INDIANA EXCLUSIVE: BRIGHT 74 CORRIDOR STUDY – CONSULTANT SERVICES**

FUNDING BUDGET:	<u>STP/IN</u>	<u>LOCAL</u>	<u>TOTAL</u>
FY 2016 FUNDING:	\$67,771	\$16,943	\$84,714

**EXPENDITURES:**

EXPENSES PAID FROM 16 FUNDS:	\$77,007
% FY 16 BUDGET UTILIZED:	91%
PERCENT WORK COMPLETED:	100%

\*This was a multi-year project.

**PROMISED PRODUCTS:**

- 1) Completion and documentation of Steps 2-5 of the INDOT project development process including a prioritized list of recommended projects identified for future project development and funding. Deliverables will include the Public Involvement Plan, INDOT Design Summary; a Red Flag Summary Report; travel demand model inputs and outputs suitable for use with MCIBAS, a Conceptual Solutions Report; and a Preliminary Alternative Screening Package. (12/16)
- 2) The consultant’s deliverables to OKI will include base mapping, GIS and CAD files, construction cost estimates, and other secondary data developed for the study. (12/16)

**WORK COMPLETED:**

- 1) With support from the Advisory Committee and public input, the Study Team recommended that short and long-term transportation improvements be made to maintain and improve existing roadways. On October 26, the Advisory Committee unanimously approved the recommendations as presented by the Study Team. The OKI Executive Committee passed Resolution OKI 2016-27 which adopted the Bright 74 Study. The Final Report was posted to the Bright74.oki.org website on November 22.
- 2) All promised products and deliverables as stated above and in the OKI/AECOM contract were delivered to OKI by 12/31/16.

**DELAYS/PROBLEMS/CORRECTIVE ACTIONS:**

None



OKI FISCAL YEAR 2017 UNIFIED PLANNING WORK PROGRAM

686.2 – KENTUCKY EXCLUSIVE: BOONE COUNTY STUDY

FUNDING BUDGET:	<u>FHWA/KYTC</u>	<u>LOCAL</u>	<u>TOTAL</u>
FY 2017 FUNDING:	\$240,000	\$60,000	\$300,000

EXPENDITURES:

EXPENSES PAID FROM 17 FUNDS:	\$53,565
% FY 17 BUDGET UTILIZED:	18% *
PERCENT WORK COMPLETED:	100%

\*This is a multi-year project

PROMISED PRODUCTS:

- 1) Existing and Future Conditions Report
- 2) Red Flag Summary Report
- 3) Final Report (Recommendations and Financial Assessment)
- 4) Plan summary document (executive summary) (3/18)

WORK COMPLETED:

- 1) Goals of Boone County's Transportation System – Completed (4/17)
- 2) Existing Conditions Report (Capacity Analysis, Multi-Modal Crash Analysis, Information on Available New Technologies, List of High Priority "tech" Corridors) and Interactive GIS Maps (six) – Ongoing (9/17)
- 3) Future Conditions Report (2040 Forecasted Traffic Volumes, Capacity Analysis of Future Conditions) and Interactive GIS Map – Ongoing (9/17)
- 4) Environmental Constraints Report and Interactive GIS Map – Ongoing (9/17)
- 5) Final Plan (Interactive GIS Map of Recommendations, Spreadsheet of Recommendation, Project Sheet for each Recommended Project, Discussion of Methodology Used, Quantified Anticipated Funding, Identified New Funding Sources) – Ongoing (12/17)

OKI FISCAL YEAR 2017 UNIFIED PLANNING WORK PROGRAM

**686.3 – KENTUCKY EXCLUSIVE: TRANSPORTATION PLANNING ACTIVITIES**

			State		
FUNDING BUDGET:	<u>FHWA/KYTC</u>	<u>FTA/KY</u>	<u>KYTC</u>	<u>LOCAL</u>	<u>TOTAL</u>
FY 2017 FUNDING:	\$100,209	\$30,353	\$6,263	\$26,377	\$163,202

**EXPENDITURES:**

EXPENSES PAID FROM 17 FUNDS:	\$97,968
% FY 17 BUDGET UTILIZED:	60%
PERCENT WORK COMPLETED:	100%

**PROMISED PRODUCTS:**

- 1) OKI will maintain current Project Identification Forms (PIFs) for all Kentucky projects recommended in the OKI Regional Transportation Plan and other transportation-related studies per guidelines established by KYTC. OKI will maintain and revise the Unscheduled Projects List (UPL), for Kentucky projects identified through OKI’s planning process.(on-going)
- 2) Participation in planning studies and activities as appropriate. Assistance to local governments regarding the LPA process and the requirements for administration of federal-aid projects. Participation in Statewide Planning meetings and other professional development activities with a focus on Kentucky transportation. (07/16 - 06/17)
- 3) OKI will work with KYTC and/or contractors to collect classified traffic volumes on northern Kentucky roadways as resources permit.
- 4) Consultant contract management and project oversight and completion of the Boone County Transportation Plan. (06/17)

**WORK COMPLETED:**

- 1) Staff continued contributing to the KY SHIFT process by identifying and evaluating potential candidate projects in Boone, Campbell and Kenton counties. Staff worked with Kentucky ICC and Board members to identify priority projects for submittal to KYTC, including updating and creating PIF’s as necessary. Conducted stakeholder meetings for identifying and “boosting” projects.
- 2) Staff participated in the Kentucky Statewide Planning Meeting in Frankfort on 8/17/16 and 1/18/17. Staff attended the Kentuckians for Better Transportation (KBT) annual conference (1/19 and 1/20).
- 3) Staff conducted mechanical traffic counts at multiple locations throughout Boone, Campbell and Kenton counties. In addition, a comprehensive review of sidewalk data was conducted in collaboration with KYTC.
- 4) Staff began work on the Boone County Transportation Plan Update which included the hiring of WSP Consultants in January 2017 (see Resolution OKI 2017-01) through a quality-based selection process. WSP is conducting several technical elements of the Transportation Plan while OKI staff has developed and is executing the Public Involvement Plan and over management of the project. A Project Management Team composed of key stakeholders from throughout the county who have a direct impact on transportation planning was formed and held one meeting during FY 17. The primary objective was data collection and analysis during second half of FY 17. The project is on budget and schedule with a targeted January 2018 date for completion.

DELAYS/PROBLEMS/CORRECTIVE ACTIONS: None

**OKI FISCAL YEAR 2017 UNIFIED PLANNING WORK PROGRAM**

**695.1 – UNIFIED PLANNING WORK PROGRAM (UPWP) ADMINISTRATION**

FUNDING BUDGET:	Federal/Ohio	State ODOT	State FHWA/KYTC*	State FTA/KY*	State KYTC*	LOCAL	TOTAL
FY 2016 CARRYOVER:	\$4,889	\$611	\$795	\$241	\$50	\$819	\$7,405
FY 2017 FUNDING:	\$21,203	\$2,650	\$3,449	\$1,045	\$216	\$3,557	\$32,120

\* 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 16 FUNDS:	\$7,405
EXPENSES PAID FROM 17 FUNDS:	\$25,961
% FY 16 CARRYOVER UTILIZED	100%
% FY 17 BUDGET UTILIZED:	81%
PERCENT WORK COMPLETED:	100%

\*All promised products completed under budget, remaining funds will be spent in early fiscal year 2018.

**PROMISED PRODUCTS:**

- 1) Draft FY2018 UPWP (3/17).
- 2) Updated Memorandum of Understanding among the applicable entities identifying their mutual responsibilities per 23 CFR 450.314. (as necessary)
- 3) Monthly progress, annual completion and expenditure reports. (ongoing)
- 4) FY2018 Unified Planning Work Program. (5/17)

**WORK COMPLETED:**

- 1) The draft FY 2018 Unified Planning Work Program was completed in February and forwarded to the funding partners for comments. Comments were incorporated into the final version.
- 2) Memorandum of Agreements between OKI each of the three states (ODOT, KYTC & INDOT) were reviewed and found to be satisfactory and thus remain in effect.
- 3) Monthly transportation planning progress reports were completed and presented to the ICC and included in the mailing for Executive Committee/Board of Director's members. The annual Performance and Expenditure report for FY16 was completed and approved by the Executive Committee through approval of Resolution 2016-18 on September 8, 2016.
- 4) The 2018 Unified Planning Work Program was approved by the Board of Directors through approval of Resolution 2017-10 on April 13, 2017.

**DELAYS/PROBLEMS/CORRECTIVE ACTIONS:**

None

**OKI FISCAL YEAR 2017 UNIFIED PLANNING WORK PROGRAM**

**697.1 – TRANSPORTATION PROGRAM REPORTING**

FUNDING BUDGET:	<u>Federal/Ohio</u>	State <u>ODOT</u>	<u>FHWA/KYTC*</u>	<u>FTA/KY*</u>	State <u>KYTC*</u>	<u>LOCAL</u>	<u>TOTAL</u>
FY 2016 CARRYOVER:	\$172	\$22	\$28	\$8	\$2	\$29	\$261
FY 2017 FUNDING:	\$4,687	\$586	\$762	\$231	\$48	\$786	\$7,100

\* 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 16 FUNDS:	\$261
EXPENSES PAID FROM 17 FUNDS:	\$6,789
% FY 16 CARRYOVER UTILIZED	100%
% FY 17 BUDGET UTILIZED:	96%
PERCENT WORK COMPLETED:	100%

\*All promised products completed under budget, remaining funds will be spent in early fiscal year 2018.

**PROMISED PRODUCT:**

- 1) Transportation Annual Summary (6/17)

**WORK COMPLETED:**

- 1) Staff began preliminary work on the 2016 Transportation Annual Summary in March. All design and content for the 2016-2017 OKI Annual Report was completed in June. The following link was provided to OKI planning partners and funding agencies. The Annual Report is a web-based product and can be found here: <http://annualreport.oki.org>.

**DELAYS/PROBLEMS/CORRECTIVE ACTIONS:**

None

**OKI FISCAL YEAR 2017 UNIFIED PLANNING WORK PROGRAM**

**720.1 – MOBILE SOURCE EMISSIONS PLANNING**

FUNDING BUDGET:	Federal/Ohio	State ODOT	FHWA/KYTC*	FTA/KY*	State KYTC*	LOCAL	TOTAL
FY 2016 CARRYOVER:	\$8,965	\$1,121	\$1,458	\$442	\$91	\$1,505	\$13,582
FY 2017 FUNDING:	\$40,789	\$5,099	\$6,635	\$2,010	\$415	\$6,845	\$61,793

\* 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 16 FUNDS:	\$13,582
EXPENSES PAID FROM 17 FUNDS:	\$59,157
% FY 16 CARRYOVER UTILIZED	100%
% FY 17 BUDGET UTILIZED:	96%
PERCENT WORK COMPLETED:	100%

\*All promised products completed under budget, remaining funds will be spent in early fiscal year 2018.

**PROMISED PRODUCTS:**

- 1) Coordination and consultation with OKI committees, 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. (ongoing)
- 2) Quantification of the expected air quality and energy benefits of candidate projects for CMAQ, SNK, STP, SNK or TA funding. (as required)

**WORK COMPLETED:**

- 1) At the request of the Ohio EPA and the Kentucky Division for Air Quality, staff completed development of mobile source emission inventories for 2011, 2014, 2020 2030 and 2040.

Staff participated in a conference call with FHWA and regional EPA representatives to discuss recent changes to the National Ambient Air Quality Standards (NAAQS), and how those changes will affect conformity in OKI's region. In October, staff participated in a conference call with EPA Region 4 regarding use of the MOVES emission factor model.

Staff provided MOVES datasets for both reformulated gas (RFG) and non-reformulated gas scenarios for the Kentucky Division of Air Quality (KDAQ). Staff assisted KDAQ with county level data inputs. Staff participated in several conference calls regarding RFG scenarios with U.S. EPA Region 4, KYTC and KDAQ. Staff ran the travel demand model for analysis years 2017, 2020, and 2030 to produce network and county-level VMT numbers. VMT and MOVES run specs were provided to KDAQ for further testing.

Staff participated in a webinar with state DOT's and other MPO's to discuss the use of CMAQ funding for alternative fuel vehicle projects.

Staff prepared a new regional emissions analysis for Amendment #1 to the OKI 2040 Metropolitan Transportation Plan and Amendment #11 to the FY2016-FY2019 TIP. The amendments were approved October 2016.

Staff prepared short conformity reports for various TIP amendments throughout the year. Short conformity reports are prepared for amendments which rely on a previous regional emissions analysis.

Staff completed the transportation conformity analysis for the FY2018-FY2021 Transportation Improvement Program and the amended OKI 2040 Metropolitan Transportation Plan. Technical documentation of OKI's conformity process was completed. Participation and engagement of the Interagency Consultation Group was maintained throughout the conformity process.

Staff received 2016 county-level vehicle registration (VIN) data from both KYTC and ODOT. MOVES input files for vehicle type and vehicle age distribution were modified based on this new data.

- 2) Staff participated in the project prioritization process for Ohio STP, TA and Kentucky SNK. Results of the staff calculations and recommendations were presented to the project prioritization subcommittee in September. Final project recommendations were presented to ICC and OKI Board in October.

Staff prepared a regional prioritization of applications for Kentucky CMAQ funds and presented to the Intermodal Coordinating Committee in October.

Staff completed CMAQ eligibility determinations for various projects in Ohio. These eligibility determinations were for projects that applied for CMAQ funding in 2014 and 2015 and are being programmed in the TIP for FY20 and FY21 funding.

**DELAYS/PROBLEMS/CORRECTIVE ACTIONS:**

None

OKI Fiscal Year 2017 Performance and Expenditure Report

Work Element	UPWP Rev#2 submitted 6/19/17 PL -Budget	FY	OH Federal	OH State	Fed-State Total	OKI Local	Grand Total	% Expended	% of Work Complete
601.1	Short Range Planning	16	\$ 11,538	\$ 1,442	\$ 12,980	\$ 1,442	\$ 14,422		
601.1	Short Range Planning	17	\$ 43,870	\$ 5,484	\$ 49,354	\$ 5,484	\$ 54,838		
602.1	TIP	16	\$ 14,570	\$ 1,821	\$ 16,391	\$ 1,821	\$ 18,212		
602.1	TIP	17	\$ 123,506	\$ 15,438	\$ 138,944	\$ 15,438	\$ 154,382		
605.1	Continuing Planning - Surveillance	16	\$ 215,804	\$ 26,976	\$ 242,780	\$ 26,976	\$ 269,756		
605.1	Continuing Planning - Surveillance	17	\$ 1,222,411	\$ 152,801	\$ 1,375,212	\$ 152,801	\$ 1,528,013		
610.1	Transportation Plan	16	\$ 116,135	\$ 14,517	\$ 130,652	\$ 14,517	\$ 145,169		
610.1	Transportation Plan	17	\$ 640,602	\$ 80,075	\$ 720,677	\$ 80,075	\$ 800,752		
625.2	Services	16	\$ 36,144	\$ 4,518	\$ 40,662	\$ 4,518	\$ 45,180		
625.2	Services	17	\$ 218,209	\$ 27,276	\$ 245,485	\$ 27,276	\$ 272,761		
685.1	Dearborn County (INDOT)	17							
686.3	Transportation Planning Activities	17							
695.1	UPWP	16	\$ 4,889	\$ 611	\$ 5,500	\$ 611	\$ 6,111		
695.1	UPWP	17	\$ 21,203	\$ 2,650	\$ 23,853	\$ 2,650	\$ 26,503		
697.1	Transportation Program Reporting	16	\$ 172	\$ 22	\$ 194	\$ 22	\$ 216		
697.1	Transportation Program Reporting	17	\$ 4,687	\$ 586	\$ 5,273	\$ 586	\$ 5,859		
720.1	Mobile Source Emissions	16	\$ 8,965	\$ 1,121	\$ 10,086	\$ 1,121	\$ 11,207		
720.1	Mobile Source Emissions	17	\$ 40,789	\$ 5,099	\$ 45,888	\$ 5,099	\$ 50,987		
	Total Budget	16	\$ 408,218	\$ 51,027	\$ 459,245	\$ 51,027	\$ 510,273		
	Total Budget	17	\$ 2,315,276	\$ 289,410	\$ 2,604,686	\$ 289,410	\$ 2,894,095		
					<b>PID #102056</b>				

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	16	\$ 11,539	\$ 1,442	\$ 12,981	\$ 1,442	\$ 14,424	100%	100%
601.1	Short Range Planning	17	\$ 39,669	\$ 4,959	\$ 44,627	\$ 4,959	\$ 49,586	90%	100%
602.1	TIP	16	\$ 14,570	\$ 1,821	\$ 16,391	\$ 1,821	\$ 18,212	100%	100%
602.1	TIP	17	\$ 114,109	\$ 14,264	\$ 128,373	\$ 14,264	\$ 142,637	92%	100%
605.1	Continuing Planning - Surveillance	16	\$ 215,804	\$ 26,976	\$ 242,780	\$ 26,976	\$ 269,755	100%	100%
605.1	Continuing Planning - Surveillance	17	\$ 978,412	\$ 122,302	\$ 1,100,714	\$ 122,302	\$ 1,223,016	80%	100%
610.1	Transportation Plan	16	\$ 116,135	\$ 14,517	\$ 130,652	\$ 14,517	\$ 145,169	100%	100%
610.1	Transportation Plan	17	\$ 512,740	\$ 64,093	\$ 576,833	\$ 64,093	\$ 640,925	80%	100%
625.2	Services	16	\$ 36,145	\$ 4,518	\$ 40,663	\$ 4,518	\$ 45,181	100%	100%
625.2	Services	17	\$ 194,239	\$ 24,280	\$ 218,519	\$ 24,280	\$ 242,799	89%	100%
685.1	Dearborn County (INDOT)	17							
686.3	Transportation Planning Activities	17							
695.1	UPWP	16	\$ 4,888	\$ 611	\$ 5,499	\$ 611	\$ 6,110	100%	100%
695.1	UPWP	17	\$ 17,137	\$ 2,142	\$ 19,279	\$ 2,142	\$ 21,421	81%	100%
697.1	Transportation Program Reporting	16	\$ 172	\$ 22	\$ 194	\$ 22	\$ 215	100%	100%
697.1	Transportation Program Reporting	17	\$ 4,482	\$ 560	\$ 5,042	\$ 560	\$ 5,602	96%	100%
720.1	Mobile Source Emissions	16	\$ 8,965	\$ 1,121	\$ 10,086	\$ 1,121	\$ 11,206	100%	100%
720.1	Mobile Source Emissions	17	\$ 39,049	\$ 4,881	\$ 43,930	\$ 4,881	\$ 48,811	96%	100%
	Total Expenditure	16	\$ 408,219	\$ 51,027	\$ 459,246	\$ 51,027	\$ 510,273	100%	100%
	Total Expenditure	17	\$ 1,899,838	\$ 237,480	\$ 2,137,318	\$ 237,480	\$ 2,374,797	82%	100%

16-08 spent in FY17 - based on revenue booked	\$ 510,273	\$ 408,219	\$ 51,027	\$ 51,027
17-08 spent in FY17 - based on revenue booked	\$ 2,374,797	\$ 1,899,838	\$ 237,480	\$ 237,480
Total Spent in FY17	\$ 2,885,070	\$ 2,308,056	\$ 288,507	\$ 288,507

OKI Fiscal Year 2017 Performance and Expenditure Report

Work Element	UPWP Rev#2 submitted 6/19/17 PL -Budget	FY	KY Federal	KY State	Fed-State Total	OKI Local	KY Total	% Expended	Work Complete
601.1	Short Range Planning	16	\$ -	\$ -	\$ -	\$ -	\$ -		
601.1	Short Range Planning	17	\$ 8,512	\$ 532	\$ 9,044	\$ 1,596	\$ 10,640		
602.1	TIP	16	\$ -	\$ -	\$ -	\$ -	\$ -		
602.1	TIP	17	\$ 20,756	\$ 1,298	\$ 22,054	\$ 3,892	\$ 25,946		
605.1	Continuing Planning - Surveillance	16	\$ -	\$ -	\$ -	\$ -	\$ -		
605.1	Continuing Planning - Surveillance	17	\$ 196,821	\$ 12,301	\$ 209,122	\$ 36,905	\$ 246,027		
610.1	Transportation Plan	16	\$ -	\$ -	\$ -	\$ -	\$ -		
610.1	Transportation Plan	17	\$ 104,405	\$ 6,525	\$ 110,930	\$ 19,576	\$ 130,506		
625.2	Services	16	\$ -	\$ -	\$ -	\$ -	\$ -		
625.2	Services	17	\$ 37,511	\$ 2,345	\$ 39,856	\$ 7,033	\$ 46,889		
685.1	Dearborn County (INDOT)	17							
686.3	Transportation Planning Activities	17	\$ 100,208	\$ 6,264	\$ 106,472	\$ 18,789	\$ 125,261		
695.1	UPWP	16	\$ -	\$ -	\$ -	\$ -	\$ -		
695.1	UPWP	17	\$ 3,947	\$ 246	\$ 4,193	\$ 740	\$ 4,933		
697.1	Transportation Program Reporting	16	\$ -	\$ -	\$ -	\$ -	\$ -		
697.1	Transportation Program Reporting	17	\$ 619	\$ 39	\$ 658	\$ 116	\$ 774		
720.1	Mobile Source Emissions	16	\$ -	\$ -	\$ -	\$ -	\$ -		
720.1	Mobile Source Emissions	17	\$ 8,021	\$ 501	\$ 8,522	\$ 1,504	\$ 10,026		
	Total Budget	16	\$ -	\$ -	\$ -	\$ -	\$ -		
	Total Budget	17	\$ 480,800	\$ 30,050	\$ 510,850	\$ 90,151	\$ 601,001		

Contract #  
1600003895

\$ 480,800 \$ 30,050 \$ 510,850

FTA Federal	OKI Local	FTA Total	% Expended	Work Complete
\$ -	\$ -	\$ -		
\$ 2,578	\$ 644	\$ 3,222		
\$ -	\$ -	\$ -		
\$ 6,287	\$ 1,572	\$ 7,859		
\$ -	\$ -	\$ -		
\$ 59,616	\$ 14,904	\$ 74,520		
\$ -	\$ -	\$ -		
\$ 31,624	\$ 7,906	\$ 39,530		
\$ -	\$ -	\$ -		
\$ 11,362	\$ 2,841	\$ 14,203		
\$ -	\$ -	\$ -		
\$ 30,353	\$ 7,588	\$ 37,941		
\$ -	\$ -	\$ -		
\$ 1,195	\$ 299	\$ 1,494		
\$ -	\$ -	\$ -		
\$ 188	\$ 46	\$ 234		
\$ -	\$ -	\$ -		
\$ 2,429	\$ 607	\$ 3,036		
\$ -	\$ -	\$ -		
\$ 145,632	\$ 36,407	\$ 182,039		

Contract #  
KY-80-0004-01  
(G04M703Z)

\$ 145,632

Work Element	PL -Expenditures	FY	KY Federal	KY State	Fed-State Total	OKI Local	KY Total	% Expended	Work Complete
601.1	Short Range Planning	16	\$ -	\$ -	\$ -	\$ -	\$ -		
601.1	Short Range Planning	17	\$ 8,330	\$ 521	\$ 8,851	\$ 1,562	\$ 10,412	98%	100%
602.1	TIP	16	\$ -	\$ -	\$ -	\$ -	\$ -		
602.1	TIP	17	\$ 20,932	\$ 1,308	\$ 22,241	\$ 3,925	\$ 26,165	101%	100%
605.1	Continuing Planning - Surveillance	16	\$ -	\$ -	\$ -	\$ -	\$ -		
605.1	Continuing Planning - Surveillance	17	\$ 194,263	\$ 12,142	\$ 206,405	\$ 36,424	\$ 242,829	99%	100%
610.1	Transportation Plan	16	\$ -	\$ -	\$ -	\$ -	\$ -		
610.1	Transportation Plan	17	\$ 102,299	\$ 6,394	\$ 108,693	\$ 19,181	\$ 127,874	98%	100%
625.2	Services	16	\$ -	\$ -	\$ -	\$ -	\$ -		
625.2	Services	17	\$ 37,477	\$ 2,342	\$ 39,819	\$ 7,027	\$ 46,846	100%	100%
685.1	Dearborn County (INDOT)	17							
686.3	Transportation Planning Activities	17	\$ 60,155	\$ 3,760	\$ 63,914	\$ 11,279	\$ 75,193	60%	100%
695.1	UPWP	16	\$ -	\$ -	\$ -	\$ -	\$ -		
695.1	UPWP	17	\$ 3,583	\$ 224	\$ 3,807	\$ 672	\$ 4,479	91%	100%
697.1	Transportation Program Reporting	16	\$ -	\$ -	\$ -	\$ -	\$ -		
697.1	Transportation Program Reporting	17	\$ 757	\$ 47	\$ 804	\$ 142	\$ 946	122%	100%
720.1	Mobile Source Emissions	16	\$ -	\$ -	\$ -	\$ -	\$ -		
720.1	Mobile Source Emissions	17	\$ 7,811	\$ 488	\$ 8,299	\$ 1,464	\$ 9,763	97%	100%
	Total Expenditure	16	\$ -	\$ -	\$ -	\$ -	\$ -		
	Total Expenditure	17	\$ 435,607	\$ 27,225	\$ 462,832	\$ 81,676	\$ 544,508	91%	100%

FTA Federal	OKI Local	FTA Total	% Expended	Work Complete
\$ -	\$ -	\$ -		
\$ 2,523	\$ 631	\$ 3,154	98%	100%
\$ -	\$ -	\$ -		
\$ 6,340	\$ 1,585	\$ 7,925	101%	100%
\$ -	\$ -	\$ -		
\$ 58,840	\$ 14,710	\$ 73,549	99%	100%
\$ -	\$ -	\$ -		
\$ 30,985	\$ 7,746	\$ 38,731	98%	100%
\$ -	\$ -	\$ -		
\$ 11,351	\$ 2,838	\$ 14,189	100%	100%
\$ -	\$ -	\$ -		
\$ 18,220	\$ 4,555	\$ 22,775	60%	100%
\$ -	\$ -	\$ -		
\$ 1,085	\$ 271	\$ 1,356	91%	100%
\$ -	\$ -	\$ -		
\$ 229	\$ 57	\$ 287	122%	100%
\$ -	\$ -	\$ -		
\$ 2,366	\$ 591	\$ 2,957	97%	100%
\$ -	\$ -	\$ -		
\$ 131,939	\$ 32,985	\$ 164,924	91%	100%

16-08 spent in FY17 - based on revenue booked \$ 108,148 \$ 66,405 \$ 4,150 \$ 12,451  
 17-08 spent in FY17 - based on revenue booked \$ 601,284 \$ 369,202 \$ 23,075 \$ 69,225  
 Total Spent in FY17 \$ 709,432 \$ 435,607 \$ 27,225 \$ 81,676

\$ 20,113 \$ 5,028  
 \$ 111,826 \$ 27,957  
 \$ 131,939 \$ 32,985

Work Element	UPWP Rev#2 submitted 6/19/17 PL -Budget	FY	KY Federal	KY State	Fed-State Total	OKI Local	KY Total	% Expended	Work Complete
686.2	KY Exclusive-Boone Co Study	16-17	\$ 240,000	\$ -	\$ 240,000	\$ 60,000	\$ 300,000		

Contract #  
1700000431

Work Element	PL -Expenditures	FY	KY Federal	KY State	Fed-State Total	OKI Local	KY Total	% Expended	Work Complete
686.2	KY Exclusive-Boone Co Study	16-17	\$ 42,852	\$ -	\$ 42,852	\$ 10,713	\$ 53,565	18%	100%

17-08 spent in FY17 - based on revenue booked \$ 53,565 \$ 42,852 \$ 10,713  
 Total Spent in FY17 \$ 53,565 \$ 42,852 \$ 10,713



OKI Fiscal Year 2017 Performance and Expenditure Report

Work Element	UPWP Rev#2 submitted 6/19/17 PL -Budget	FY	IN Federal	OKI Local	IN Total	% Expended	Work Complete
601.1	Short Range Planning	16					
601.1	Short Range Planning	17					
602.1	TIP	16					
602.1	TIP	17					
605.1	Continuing Planning - Surveillance	16					
605.1	Continuing Planning - Surveillance	17					
610.1	Transportation Plan	16					
610.1	Transportation Plan	17					
625.2	Services	16					
625.2	Services	17					
685.1	Dearborn County (INDOT)	17	\$ 25,000	\$ 6,250	\$ 31,250		
686.3	Transportation Planning Activities	17					
695.1	UPWP	16					
695.1	UPWP	17					
697.1	Transportation Program Reporting	16					
697.1	Transportation Program Reporting	17					
720.1	Mobile Source Emissions	16					
720.1	Mobile Source Emissions	17					
	Total Budget	16	\$ -	\$ -	\$ -		
	Total Budget	17	\$ 25,000	\$ 6,250	\$ 31,250		

Contract #  
A249-16-  
G160012

Work Element	PL -Expenditures	FY	IN Federal	OKI Local	IN Total	% Expended	Work Complete
601.1	Short Range Planning	16					
601.1	Short Range Planning	17					
602.1	TIP	16					
602.1	TIP	17					
605.1	Continuing Planning - Surveillance	16					
605.1	Continuing Planning - Surveillance	17					
610.1	Transportation Plan	16					
610.1	Transportation Plan	17					
625.2	Services	16					
625.2	Services	17					
685.1	Dearborn County (INDOT)	17	\$ 24,992	\$ 6,248	\$ 31,240	100%	100%
686.3	Transportation Planning Activities	17					
695.1	UPWP	16					
695.1	UPWP	17					
697.1	Transportation Program Reporting	16					
697.1	Transportation Program Reporting	17					
720.1	Mobile Source Emissions	16					
720.1	Mobile Source Emissions	17					
	Total Expenditure	16					
	Total Expenditure	17	\$ 24,992	\$ 6,248	\$ 31,240	100%	

16-08 spent in FY17 - based on revenue booked \$ - \$ - \$ -  
 17-08 spent in FY17 - based on revenue booked \$ 31,240 \$ 24,992 \$ 6,248  
 Total Spent in FY17 \$ 31,240 \$ 24,992 \$ 6,248

OKI Fiscal Year 2017 Performance and Expenditure Report

Work Element	UPWP Rev#2 submitted 6/19/17 FTA -Budget	FY	FTA Federal	% Expended	% of Work Complete	
674.1	JARC	10-11	\$ 74,451			Contract #OH376088
674.1	JARC	12	\$ 74,820			Contract #OH376099
674.2	New Freedom	12	\$ 21,364			Contract #OH576064
674.3	Transit Planning Activities-5310	15	\$ 242,848			Contract #OH166012

Work Element	FTA -Expenditures	FY	FTA Federal	% Expended	% of Work Complete
674.1	JARC	10-11	\$ 69,309	93%	100%
674.1	JARC	12	\$ 5,818	8%	0%
674.2	New Freedom	12	\$ 2,527	12%	100%
674.2	Transit Planning Activities-5310	15	\$ 46,717	19%	100%

12-23 (10-11) spent in FY17- based on revenue booked	\$	69,309	\$	69,309
13-23 (12) spent in FY17- based on revenue booked	\$	8,345	\$	8,345
15-23 (15) spent in FY17- based on revenue booked	\$	46,717	\$	46,717
Total Spent in FY17	\$	124,371	\$	124,371

OKI Fiscal Year 2017 Performance and Expenditure Report

Work Element	UPWP Rev#2 submitted 6/19/17 STP -Budget	FY	OH STP	OKI Local	Grand Total	% Expended	% of Work Complete
610.4	LRP-Land Use	17	\$ 292,535	\$ -	\$ 292,535		
			PID # 993160				
Work Element	UPWP Rev#2 submitted 6/19/17 STP -Budget	FY	OH STP	OKI Local	Grand Total	% Expended	% of Work Complete
610.5	Fiscal Impact Analysis Model	17	\$ 87,289	\$ -	\$ 87,289		
			PID # 93164				
	Total Budget	17	\$ 379,824	\$ -	\$ 379,824		

Work Element	STP -Expenditures	FY	OH STP	OKI Local	Grand Total	% Expended	% of Work Complete
610.4	LRP-Land Use	17	\$ 269,822	\$ -	\$ 269,822	92%	100%
Work Element	STP -Expenditures	FY	OH STP	OKI Local	Grand Total	% Expended	% of Work Complete
610.5	Fiscal Impact Analysis Model	17	\$ 86,826	\$ -	\$ 86,826	99%	100%
	Total Expenditure	17	\$ 356,648	\$ -	\$ 356,648	94%	100%

17-15 spent in FY17 - based on revenue booked \$ 356,648 \$ 356,648 \$ -  
 Total Spent in FY17 \$ 356,648 \$ 356,648 \$ -

Work Element	SNK -Budget	FY	KY SNK	OKI Local	KY Total	% Expended	% of Work Complete
610.4	LRP-Land Use	17	\$ 49,600	\$ 12,400	\$ 62,000		
			Contract # 1700000652 = \$49,600				
610.5	Fiscal Impact Analysis Model	17	\$ 14,800	\$ 3,700	\$ 18,500		
			Contract # 1700000652 = \$14,800				
	Total Budget	17	\$ 64,400	\$ 16,100	\$ 80,500		

Work Element	SNK -Expenditures	FY	KY SNK	OKI Local	KY Total	% Expended	% of Work Complete
610.4	LRP-Land Use	17	\$ 45,749	\$ 11,437	\$ 57,186	92%	100%
610.5	Fiscal Impact Analysis Model	17	\$ 14,722	\$ 3,680	\$ 18,402	99%	100%
	Total Expenditure	17	\$ 60,471	\$ 15,118	\$ 75,588	94%	100%

17-15 spent in FY17 - based on revenue booked \$ 75,588 \$ 60,471 \$ 15,118  
 Total Spent in FY17 \$ 75,588 \$ 60,471 \$ 15,118

Work Element	STP -Budget	FY	IN STP	OKI Local	Dearborn Local	IN Total	% Expended	% of Work Complete
685.2	INDOT STP	17	\$ 90,000	\$ 12,500	\$ -	\$ 62,500		
			Contract # A248-16 G160012					
685.4	INDOT STP-Bright 74 Study	16	\$ 67,771	\$ -	\$ 16,943	\$ 84,714		
			Contract # A248-15 G150037					

Work Element	STP -Expenditures	FY	IN STP	OKI Local	Dearborn Local	IN Total	% Expended	% of Work Complete
685.2	INDOT-STP	17	\$ 49,977	\$ 12,494	\$ -	\$ 62,471	100%	100%
685.4	INDOT STP-Bright 74 Study	16	\$ 61,606	\$ -	\$ 15,401	\$ 77,007	91%	100%

16-15 spent in FY17 - based on revenue booked \$ 77,007 \$ 61,606 \$ - \$ 15,401  
 17-15 spent in FY17 - based on revenue booked \$ 62,471 \$ 49,977 \$ 12,494 \$ -  
 Total Spent in FY17 \$ 139,478 \$ 111,582 \$ 12,494 \$ 15,401

Work Element	Local - Budget	FY	OKI Local	% Expended	% of Work Complete
611.5	FIAM Maintenance & Startups	17	\$ 10,000		

Work Element	Local -Expenditures	FY	OKI Local	% Expended	% of Work Complete
611.5	FIAM Maintenance & Startups	17	\$ 9,321	93%	100%

17-15 spent in FY17 - based on revenue booked \$ 9,321 \$ 9,321  
 Total Spent in FY17 \$ 9,321 \$ 9,321

OKI Fiscal Year 2017 Performance and Expenditure Report

Work Element	UPWP Rev#2 submitted 6/19/17 OH Exclusive -Budget	FY	OH Federal	OH State	OKI Local	Fed-State Total	% Expended	% of Work Complete
684.4	RTPO Mentor Program	16-17	\$ 39,679	\$ 9,920	\$ -	\$ 49,599		
						PID #99720		

Work Element	OH Exclusive -Expenditure	FY	OH Federal	OH State	OKI Local	Fed-State Total	% Expended	% of Work Complete
684.4	RTPO Mentor Program	16-17	\$ 171	\$ 43	\$ 1	\$ 215	0.43%	100%

(16-17)-71 spent in FY17 - based on revenue booked

\$	215	\$	171	\$	43	\$	1	
<hr/>								
Total Spent in FY17	\$	215	\$	171	\$	43	\$	1

Work Element	UPWP Rev#2 submitted 6/19/17 USDA -Budget	FY	OH USDA	Partner/OKI CS	OKI Local	Total	% Expended	% of Work Complete
500.1	US Forestry Activities	16	\$ 114,565	\$ 243,997	\$ -	\$ 358,562		100%
			Contract #15 DG-11132544 036					

Work Element	USDA -Expenditures	FY	OH USDA	Partner/OKI CS	OKI Local	Total	% Expended	% of Work Complete
500.1	US Forestry Activities	16	\$ 105,675	\$ 117,676	\$ -	\$ 223,351	62.3%	100%

16-47 spent in FY17 - based on revenue booked

\$	223,351	\$	105,675	\$	117,676	\$	-	
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Total Spent in FY17	\$	223,351	\$	105,675	\$	117,676	\$	-

Work Element	UPWP Rev#2 submitted 6/19/17 Duke- Budget	FY	Duke	Total	% Expended	% of Work Complete
850.5	Duke Class Benefit Fund	17	\$ 500,000	\$ 500,000		

Work Element	Duke -Expenditures	FY	Duke	Total	% Expended	% of Work Complete
850.5	Duke Class Benefit Fund	17	\$ 8,018	\$ 8,018	2%	100%

17-27 spent in FY17 - based on revenue booked

\$	8,018	\$	8,018	
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Total Spent in FY17	\$	8,018	\$	8,018

OKI Fiscal Year 2017 Performance and Expenditure Report

Work Element	UPWP Rev#2 submitted 6/19/17 CMAQ - Budget	FY	OH Federal	OH Total	% Expended	% of Work Complete
665.4	Regional Clean Air Prog.	17	\$ 283,098	\$ 283,098		
			PID #93167			

Work Element	CMAQ - Expenditures	FY	OH Federal	OH Total	% Expended	% of Work Complete
665.4	Regional Clean Air Prog.	17	\$ 198,730	\$ 198,730	70%	100%

17-20 spent in FY17 - based on revenue booked      \$ 198,730    \$ 198,730  
 Total Spent in FY17    \$ 198,730    \$ 198,730

Work Element	UPWP Rev#2 submitted 6/19/17 SNK -Budget	FY	KY SNK	C.S. Match Required	C.S. Match Excess	KY Total	% Expended		% of Work Complete
665.4	Regional Clean Air Prog.	17	\$ 60,000	\$ 15,000	\$ -	\$ 75,000			
			Contract # 1700000052 = \$60,000						

Work Element	SNK -Expenditures	FY	KY SNK	C.S. Match Required	C.S. Match Excess	KY Total	% Expended		% of Work Complete	Required CS 25%	\$
665.4	Regional Clean Air Prog.	17	\$ 42,119	\$ 15,000	\$ 11,296	\$ 68,415	70%		100%		\$ 10,530

17-20 spent in FY17 - based on revenue booked      \$ 68,415    \$ 42,119    \$ 15,000    \$ 11,296  
 Total Spent in FY17    \$ 68,415    \$ 42,119    \$ 15,000    \$ 11,296

OKI Fiscal Year 2017 Performance and Expenditure Report

Work Element	UPWP Rev#2 submitted 6/19/17 CMAQ -Budget	FY	OH CMAQ	% Expended	% of Work Complete
667.1	Rideshare Activities	17	\$ 212,324		
			PID #93169		

Work Element	CMAQ -Expenditures	FY	OH CMAQ	% Expended	% of Work Complete
667.1	Rideshare Activities	17	\$ 167,281	79%	100%

17-06 spent in FY17 - based on revenue booked      \$ 167,281    \$ 167,281  
 Total Spent in FY17    \$ 167,281    \$ 167,281

Work Element	UPWP Rev#2 submitted 6/19/17 SNK -Budget	FY	KY SNK	C.S. Match Required	C.S. Match Excess	KY Total	% Expended	% of Work Complete
667.1	Rideshare Activities	17	\$ 45,000	\$ 11,250	\$ -	\$ 56,250		
			Contract # 1700000052 = \$45,000					

Work Element	SNK -Expenditures	FY	KY SNK	C.S. Match Required	C.S. Match Excess	KY Total	% Expended	% of Work Complete		
667.1	Rideshare Activities	17	\$ 35,454	\$ 11,250	\$ 7,450	\$ 54,154	79%	100%	Required CS 25%	\$ 8,863

17-06 spent in FY17 - based on revenue booked      \$ 54,154    \$ 35,454    \$ 11,250    \$ 7,450  
 Total Spent in FY17    \$ 54,154    \$ 35,454    \$ 11,250    \$ 7,450