

OKI FY 2017

**UNIFIED PLANNING
WORK PROGRAM**

Executive Summary



720 East Pete Rose Way, Suite 420
Cincinnati, Ohio 45202

www.oki.org

Phone: (513) 621-6300

TTY: 800-750-0750 (Ohio Relay Service)

April 14, 2016

INTRODUCTION

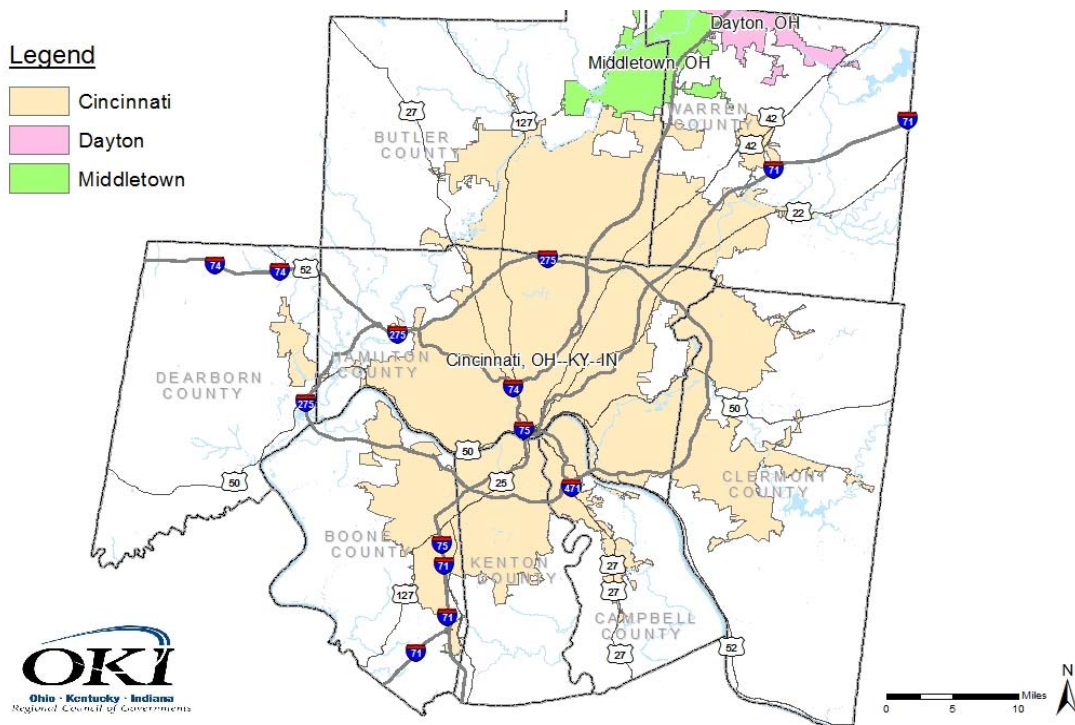
The Fiscal Year 2017 Unified Planning Work Program (UPWP) outlines the scope of work to be undertaken by OKI for the period beginning July 1, 2016 and ending June 30, 2017. OKI serves as the Metropolitan Planning Organization (MPO) for the Greater Cincinnati region. This document illustrates the relationship between adopted goals, objectives and program activities. It outlines the general nature of these program elements, which are summarized by general categories, and are referenced to specific projects by project number. Planning activities, products and a budget is provided for each program element. Also included in this document is the agency Prospectus which provides the agency structure, committee memberships and key interagency agreements.

Primarily a management tool for planning and coordination, the UPWP provides the basis for cataloging and integrating OKI's activities into general categories. It delineates the programmatic and fiscal relationships essential for internal planning and programming. The current federal regulation that guides MPOs in developing an annual UPWP for the purpose of programming, scheduling, and managing metropolitan transportation planning activities for the program year is in 23 USC 134(a), (f) and 49 USC 5303(a), (b). The primary federal regulations are Section 1101(b) of FAST Act (P.L. 114-357) and 49 CFR Part 26 regarding involvement of disadvantaged business enterprises in US DOT funded planning projects 23 CFR 420.109, 23 CFR 450.308, 49 CFR 613 and 23 U.S.C. 150(c).

PLANNING AREA

The OKI region embraces an area of 2,636 square miles, with a population of 1,999,474 (2010 Census) in Butler, Clermont, Hamilton and Warren counties in the State of Ohio; Boone, Campbell and Kenton counties in the Commonwealth of Kentucky; and Dearborn County in the State of Indiana.

OKI Planning Area



PLANNING PRIORITIES

The FY 2017 transportation planning program emphasizes the implementation and documentation of the activities which will advance the region's ability to meet the future travel needs of the OKI region.

The overall goal for transportation planning is the implementation of balanced and efficient intermodal and multimodal transportation services for the OKI region while involving a broad spectrum of agencies and the public in all aspects of the process. More specifically it is the intent of the program to address the goals of the *OKI 2040 Regional Transportation Plan* which are consistent with the metropolitan planning factors outlined in the federal transportation legislation Fixing America's Surface Transportation (FAST) Act. Within the context of these goals, and in consideration of perceived local area needs and OKI's overall role in transportation planning, efforts will be directed toward the following types of activities. OKI staff, in coordination with USDOT, ODOT, KYTC and INDOT, will continue the performance-based planning efforts initiated in FAST Act. Performance Targets will be established addressing performance measures in 23 U.S.C. 150(c) and coordinating on targets related to Transit Asset Management and Transit Safety.

- 1) Maintain a long range transportation plan to serve as a guide for transportation investment and service decisions.
 - Maintain, refine, and amend as necessary the *OKI 2040 Regional Transportation Plan*, including the travel demand model, in conformance with the requirements of the CAAA and FAST Act and/or its successor. Continue and expand an active performance-based planning component of the planning process.
 - Consideration of non-motorized modes of travel to increase the number of trips for utilitarian purposes made by bicycling and walking, and to improve the safety and convenience for these modes in the region.
 - Improve the interaction between regional and local planning activities, and strengthen the relationship between land use planning and transportation planning at all levels.
- 2) Maintain current socioeconomic and transportation system inventories and projections.
 - Maintain up-to-date estimates and forecasts of demographic and land use activity for input to transportation planning activities.
 - Maintain current transportation system inventory and usage data.
- 3) Evaluate local area transportation problems and develop recommended solutions.
 - Assist units of local government in analyzing the impact of traffic generated by proposed developments and preparing recommendations for street access and traffic control to serve the needs of the proposed development, while preserving the capacity and safety of the public roadways.
 - Assist and encourage units of local government in the development of access management policies and corridor plans, to preserve and protect the functional integrity of the roadway system.
 - Inventory and evaluate traffic operations at problem intersections and formulate recommendations for improvements regarding striping, signage, channelization, signalization and other traffic controls.
 - Inventory and evaluate traffic operations on key segments of existing roadways and develop traffic flow improvement recommendations.
 - Provide technical assistance for the preparation of basic pedestrian, vehicular and/or bicycle circulation plans.

- Continuation of transportation system management (TSM) and travel demand management (TDM) activities, to improve system efficiency, and to help realize reductions in vehicle miles of travel, congestion, air pollution, fuel consumption, and advance a system that enhances sustainability and livability.
- 4) Prioritize transportation projects to assure project funding and full utilization of federal and state funds.
- Develop and maintain a biennial Transportation Improvement Program.
 - Conduct a TIP and Plan conformity analysis consistent with the State Implementation Plan for Air Quality as required.
 - Investigation of innovative financing mechanisms, both public and private, to improve the ability of local governments to implement needed transportation improvements.
- 5) Assist in implementation of specific transportation projects.
- Serve as the designated recipient for FTA's Specialized Transportation Program (Section 5310).
 - Evaluate local social service agency applications for vehicle purchase under 5310.
 - Develop and maintain a coordinated transit plan for the region consistent with JARC/New Freedom and 5310 programs.
 - Assist local communities and other agencies in establishing park-and-ride lots for carpooling, vanpooling, and transit.
 - Assist in the development, implementation, and coordination of bicycle and pedestrian transportation facilities and programs throughout the region.
 - Assist in the planning, programming, and implementation of projects funded by the STP, TA and CMAQ programs.
 - Promote and facilitate the implementation of intelligent transportation system (ITS) to improve the transportation system efficiency and management.
- 6) Provide traffic engineering and transportation planning information and technical assistance in support of development and implementation programs.
- Partner with state DOT's on regional traffic and ITS operations programs for implementation of cross jurisdictional traffic signal timing, operation, maintenance and freeway active traffic management.
 - Arrange and conduct seminars and/or develop educational materials for county, township and municipal staff and officials. Topics would include access management, participation planning, roadway financing, right-of-way preservation, site impact studies, traffic control and regulation, bicycle/pedestrian planning and design, and others.
 - Provide transit planning assistance to urban and rural transit systems.
 - Continuation of the planning and implementation requirements of the Americans with Disabilities Act (ADA).
 - Provide travel demand forecasts with turning movement projections for KYTC projects.
 - Provide process-related assistance in arranging and conducting public meetings, and in promoting issue identification and understanding, goal-setting and prioritization, and community outreach activities.
 - Provide technical data and assistance to individual transportation corridor and facility studies.
- 7) Improve the efficiency by which goods are transported, transferred among modes, and distributed within and beyond the region. Continue freight planning and improvement in the efficiency of

intermodal freight operations.

- 8) Involve a broad spectrum of agencies and the public, including underserved communities in all aspects of transportation planning. OKI will maintain a robust participation plan.

RESPONSIBLE PARTY

All work will be performed by OKI staff except as noted. Consulting firms are used to supplement staff resources as needed and as noted in the individual work elements and also in the budget tables. OKI's procurement procedures are consistent with (Federal Super Circular) 2 CFR 200. Transit section 674 is the responsibility of the respective transit agencies.

SUPPORT AND ASSISTANCE FROM THE STATES & FEDERAL AGENCIES

The Ohio Department of Transportation, the Kentucky Transportation Cabinet, the Indiana Department of Transportation, the FHWA and FTA support and assist OKI in many ways, including provision of a district representative, traffic count data, and TIP programming information, all of which are essential to the ongoing planning process.

SUMMARY OF KEY AGENCY PROGRAMS AND ACTIVITIES

There are three key documents produced by the metropolitan planning process: the Unified Planning Work Program, The Regional Transportation Plan and the Transportation Improvement Program. These and other important activities are discussed below.

Unified Planning Work Program (UPWP) (Update Schedule: Yearly; Next Update: May 2017)

This document, prepared annually by OKI in cooperation with local and state officials, transit agencies and others, documents all planning activities anticipated during the fiscal year regardless of funding sources, while incorporating the comprehensive multi-modal planning process. This continuous planning process is responsive to the needs of the local area and to the changes occurring in the region for which current data concerning land use, travel and transportation facilities must be continuously maintained.

OKI Regional Transportation Plan (RTP) (Update Schedule: every four years; Next Update: June 2020)

The OKI Board of Directors adopted the OKI 2040 Regional Transportation Plan on June 9, 2016. The Plan is amended as necessary. The Plan meets all the requirements of the FAST Act federal planning regulations. The Plan is required to be updated every four years and serves as a blueprint for transportation projects in the region through the year 2040. At the same time, it responds to FAST Act and Clean Air Act requirements that call for mitigating congestion, optimizing safety, and addressing air quality and other environmental, social and financial issues.

This Plan meets federal regulations in that it is constrained fiscally and with regard to mobile source emissions (air quality). An expanded section related to community impacts and environmental justice is included. This Plan provides the framework for corridor studies and other initiatives.

Transportation Improvement Plan (TIP) (Update Schedule: varies; Next Update: April 2017)

This document is normally developed every two years and reviewed periodically in cooperation with state and local officials, regional and local transit operators and other affected transportation, regional planning and implementing agencies. The TIP consists of improvements recommended from the short-range planning process, elements of the transportation plan and the transit development programs of the various transit systems. Specifically, the TIP: 1) identifies transportation improvements recommended for advancement during the four year program period; 2) indicates the area's priorities; 3) groups improvements of similar urgency and anticipated staging into appropriate staging periods; 4) includes realistic

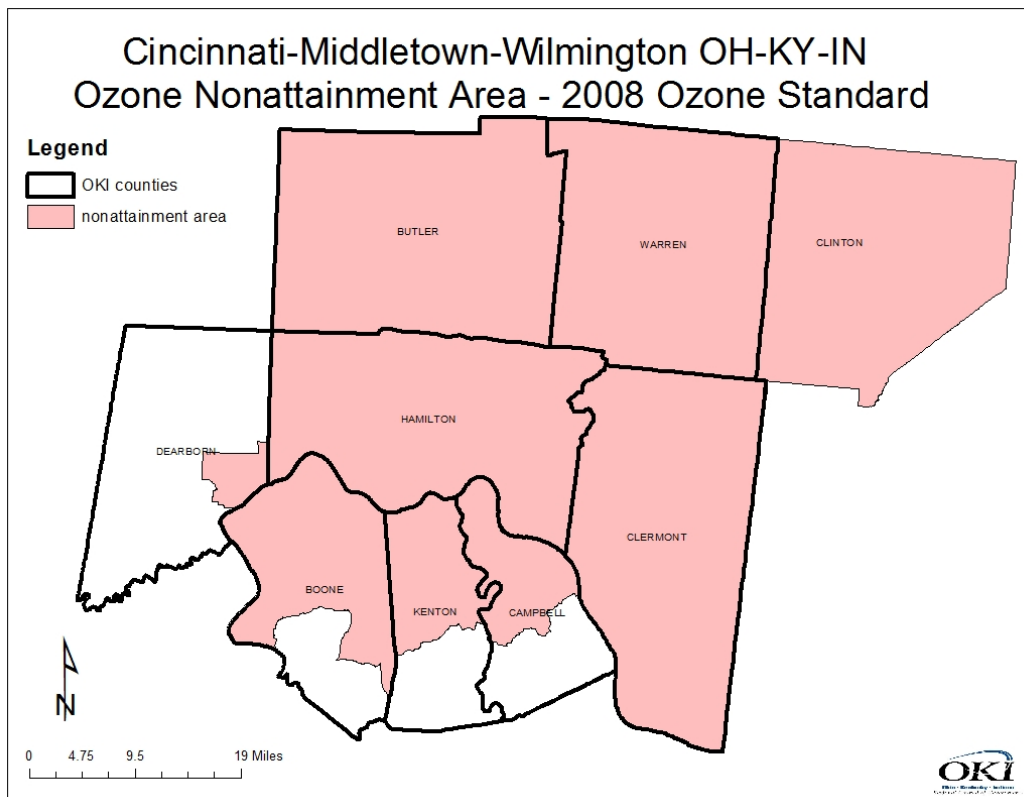
estimates of total costs and revenues for the program period, including year of expenditure cost estimates; and 5) is financially constrained. The entire TIP is tested to establish its conformity with the State Implementation Plan for air quality.

The TIP includes project-by-project listings which are modified periodically and contain: 1) sufficient descriptive material of work, termini and length to identify the project; 2) estimated total cost and the amount of federal funds proposed to be obligated during the program year; 3) proposed source of federal and non-federal funds; and 4) identification of the recipient and state and local agencies responsible for carrying out the project.

Transportation Air Quality Conformity and Emissions Analysis

In May 2012, pursuant to provisions of the Clean Air Act Amendments of 1990, the U.S. Environmental Protection Agency designated nine counties in the Cincinnati area as a marginal nonattainment area for ozone under the current ozone standard. Nonattainment means that the area is not meeting the national air quality standard. The Cincinnati ozone nonattainment area includes Lawrenceburg Township in Dearborn County Indiana, portions of the Kentucky counties of Boone, Campbell and Kenton, and the Ohio counties of Butler, Clermont, Clinton, Hamilton and Warren. Clinton County is outside of the OKI region, but is part of the nonattainment area. The Ohio Department of Transportation (ODOT) is the lead planning agency for Clinton County.

In December 2014, U.S. EPA designated seven counties as nonattainment under the 2012 annual fine particulate (PM_{2.5}) standard. The Cincinnati PM_{2.5} nonattainment area includes portions of the Kentucky counties of Boone, Campbell and Kenton, and the Ohio counties of Butler, Clermont, Hamilton and a portion of Warren. The area is in attainment for all other criteria pollutants monitored by U.S. EPA. Nonattainment and maintenance areas must make commitments to attain or maintain the standard as part of a State Implementation Plan (SIP) and perform transportation conformity. Transportation conformity is a mechanism to ensure that federal funding and approval are given to those transportation activities that are consistent with air quality goals as contained in the SIP.



Corridor and Special Studies

OKI has been a leader both regionally and nationally in initiating and managing corridor studies. Since 1997, 18 corridor and/or special studies have been completed by OKI. In 2011, OKI completed the development of a Regional Freight Plan. Recommendations from this study and previous corridor studies form a considerable component of the Regional Transportation Plan. In 2014 the Kenton County Transportation Plan was completed and the KY-536 Scoping Study was completed in 2016. The corridor studies permit detailed evaluation of problems and potential solutions.

Transportation System Management (TSM)

The TSM element is included as part of the OKI Transportation Improvement Program. TSM activities are an integral part of the OKI planning program. TSM implies a practice of planning, programming, implementation, and operations that call for improving the efficiency and effectiveness of the transportation system by improving the operations and/or services provided.

Congestion Management Process (CMP)

The OKI region's quality of life and economic competitiveness are closely related to the degree to which the transportation system is able to provide an acceptable level of mobility. The importance of congestion is reflected in federal transportation rules requiring a Congestion Management Process (CMP) in metropolitan areas. The CMP shall provide "for safe and effective integrated management and operation of the multimodal transportation system" and result in "performance measures and strategies that can be reflected in the metropolitan transportation plan".

OKI's CMP identifies appropriate performance measures to assess the extent of congestion. It establishes a coordinated program for data collection and system performance monitoring to define the extent and duration of congestion. For the purpose of monitoring system performance, OKI has identified a regional Congestion Management Network. The CMP network includes about 1,525 road miles that carry nearly 78% of the total regional traffic. Ongoing system monitoring is accomplished through various data acquisition techniques including: 1) data-base management of traffic count data performed by OKI and its partners; 2) travel time surveys on the network beginning with the National Highway System (NHS) and by making use of INRIX and HERE data; 3) acquisition of transit ridership data and operational data from transit operators; 4) periodic inventory of freight operations/data in the region; 5) periodic field review of the region's highway system attributes; 6) detailed travel data in ongoing transportation corridor study areas; and 7) a framework for evaluating the effects of system improvements (performance measures).

The CMP also identifies and evaluates appropriate congestion management strategies for the improved safety of the existing and future transportation system. OKI produces a comprehensive CMP analysis report every four years, coinciding with the development of OKI's Metropolitan Transportation Plan. The last CMP analysis report was completed in November 2015. The 2015 report documents the procedures and findings from the fourth 4-year data collection cycle that was completed in December 2014 and compares transportation system performance to the 2011 and earlier data.

Transit Planning Assistance

OKI provides ongoing transit planning assistance to all federally-funded public transit systems in the region: Southwest Ohio Regional Transit Authority (SORTA), Transit Authority of Northern Kentucky (TANK), the Middletown Transit System (MTS), Clermont Transportation Connection (CTC), Warren County Transit Service (WCTS) and the Butler County Regional Transit Authority (BCRTA).

Specialized Transportation

OKI is actively involved in the review of Specialized Transportation Program applications from private, nonprofit agencies in Butler, Clermont, Hamilton and Warren counties. Each year, OKI prioritizes funding requests for projects from applicants. The Job Access Reverse Commute/New Freedom planning coordination efforts commenced in FY2006 and staff completed the first JARC/New Freedom “Coordinated” Plan as a product of a previous UPWP. The Plan produced a coordinated approach to transit/paratransit investments for the region. An update of the 2012 Coordinated Plan will be undertaken in FY16. Under MAP-21 the New Freedom program has evolved into what is now the 5310 Program. OKI has been identified by the governors of each of the three states as the designated recipient to administer the 5310 transit funds for private, non-profit entities.

Transportation Alternative Program (STBG Set-aside)

The Transportation Alternative Program continues created under FAST Act. States are required to sub allocate funds to MPO’s in urban area. OKI administers a competitive process for the region’s counties (by state). OKI continued the successful Ohio TA program and had a call for projects in Spring 2016. Project selection will be completed in the Fall 2016. About \$6 million in TA funding for FY19-FY21 will be awarded. OKI selected five projects for the three Northern Kentucky counties in spring 2013.

Technical Services

OKI has for many years allocated a portion of its resources to the provision of technical assistance to units of local government in the areas of transportation planning, traffic engineering and process consultation. While this does not constitute a major element of the agency’s overall mission, it is a service which is greatly appreciated by local governments, many of which do not have either the staffing or the financial resources to have access to these types of services on their own. OKI has provided technical services for several multi-jurisdictional trail development efforts in recent years.

RideShare

OKI’s RideShare service has been operational for more than 30 years. RideShare is a voluntary, employer-oriented activity to increase vehicle occupancy, decrease miles of travel and improve air quality. The OKI staff actively promotes and operates RideShare, including providing matching services to area commuters. The strategies include direct marketing to major employers, their employees, the general public, and community groups. Promotional tools include freeway and arterial signing bearing the 241-RIDE telephone number, bus signs, brochures, radio and print advertising and the Guaranteed Ride Home program.

Participation Plan, Title VI, ADA and Section 504

In 2014, the agency adopted an updated Participation Plan OKI is dedicated to ensuring a fair and equitable planning process and business practice. The OKI Participation Plan outlines processes for consultations practices related to the Disadvantaged Business Enterprises (DBE), Title IV and Section 504 of Rehabilitation Act of 1973 requirements. OKI has dedicated staff to ensure compliance with and support of the Council’s responsibilities and practices related to these issues.

Strategic Regional Policy Plan

Pursuant to its charge of maintaining a comprehensive, cooperative and continuing transportation planning process, OKI adopted a strategic regional policy plan (SRPP) in 2005. The SRPP was reviewed and updated in 2014. In addition to addressing federal transportation planning mandates, the plan was conceived to save limited tax dollars through better coordination of local land use planning and regional

transportation planning. Specifically, the plan encourages land use patterns that promote multimodal travel and the efficient use of land, natural resources, and public facilities. OKI staff continues to work with the Land Use Commission to develop, refine and implement the SRPP Policy Recommendations. Staff will 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.

General Coordination Efforts Between OKI, State DOTs, FHWA, FTA, RTAs

OKI has worked closely with ODOT, KYTC, INDOT, Federal Highway Administration (FHWA), Federal Transit Administration (FTA), Environmental Protection Agency (EPA), SORTA, TANK, Middletown Transit Service, Clermont Transportation Connection, Warren Co. Transit and BCRTA in developing the multimodal approach to planning for the region. OKI has also coordinated with and has been a participant in the development of many studies including each of the state-wide transportation plans. OKI shares data with the various planning partners and agencies and provides technical assistance whenever possible.

2017 UNIFIED PLANNING WORK PROGRAM HIGHLIGHTS

- 1) **601 Short Range Planning:** Assistance to local jurisdictions including pedestrian and bike planning, Safe Routes to School programs, and the continuation of an active transportation alternatives (TA) program. Assisting in the ongoing development of a Regional Trails Inventory.
- 2) **602 Transportation Improvement Program:** Staff will continue an active program oversight. Prioritization of projects to be funded with OKI STBG (STP), STBG Set-aside and CMAQ. Incorporation of performance measures as required by the FAST Act.
- 3) **605 Surveillance:** Continue to refine and enhance the trip-based travel model. Continued development of the tour-based travel demand model including the collection of traffic generator survey data. Continued enhancement of GIS system capabilities. Plan for access to essential services and “Ladders of Opportunity,” including multi-modal transportation connectivity gap analyses and plan to address identified gaps in service to underserved populations with an emphasis on low income and minority populations. Other underserved populations will be evaluated as feasible.
- 4) **610.1 Long Range Planning- System Management:** Continue an aggressive congestion management (CMP) program and use of INRIX and HERE data. Evaluation of performance-based metrics for the Regional Transportation Plan. Coordination with federal, state, regional, and local agencies to advance the transportation goals for the region. Continue to improve functionality of the SRPP and environmental consultations by migration to interactive on-line platform for informing the transportation planning process. Host state and federal transportation agencies for federal certification review.
- 5) **610.4 Land Use:** Continue implementation of the Strategic Regional Policy Plan. New partners will be invited to use the fiscal impact analysis model. Comprehensive planning tools and model ordinances will be maintained to assist local governments identifying environmental best practices, development and redevelopment strategies.
- 6) **610.5 Fiscal Impact Analysis Model – Technical Development:** Ongoing maintenance and technical assistance features and functionality of the model.
- 7) **611.5 Fiscal Impact Analysis Model – Web-Based Maintenance & Startup:** Staff will oversee consultant services to provide the web-based FIAM and related services including data upload for new partner communities and backup services for existing clients.
- 8) **625.2 Transportation Services - Participation Plan:** Ongoing support of area studies, outreach and development of collateral transportation materials will be conducted. Active social media program for informing citizens and businesses about transportation issues. DBE and Title VI related services.

Execution of the agency's Participation Plan.

- 9) **665.4 Regional Clean Air Program:** OKI's Clean Air Program will once again strive to advance the "Do Your Share for Cleaner Air" message through a variety of media.
- 10) **667.1 Commuter Assistance Services - Rideshare:** Continue to provide transportation alternatives to commuters within the Tri-State area, thereby providing energy conservation, traffic and pollution reduction and preserving the quality of life in the OKI region.
- 11) **674.1/674.2 JARC/New Freedom Coordinated Transportation Plan:** OKI is the designated recipient for federal funds for Job Access and Reverse Commute (Section 5316) and the New Freedom Program (Section 5317). OKI will use the Coordinated Public Transit-Human Services Transportation Plan to select and fund projects.
- 12) **674.3 Transit Planning Activities (5310 Program):** OKI will administer the 5310 transit funds for private, non-profit entities in a cooperative arrangement with SORTA.
- 13) **674.4 New Freedom Pass Through:** OKI, as the designated recipient for New Freedom funds, is responsible for managing the projects operated by two entities in the region providing services but not identified as "designated recipients" under FTA regulations. OKI serves as the oversight agency to ensure all federal requirements are met including reports submitted to the Federal Transit Administration's TrAMS system.
- 14) **674.5/674.6/674.7/674.8/674.9/674.10 Mass Transit Exclusive Planning Studies:** Conduct transit planning and programming activities in the OKI region. Work performed by area transit agencies.
- 15) **684.4 Ohio Exclusive Regional Transportation Planning Organization Pilot Program:** OKI will continue to provide assistance to OVRDC in the development of their long range transportation plan through funding provided by ODOT.
- 16) **685.1 Indiana Exclusive: Dearborn County Transportation Planning:** Work closely with Dearborn County officials, INDOT and FHWA to conduct the metropolitan planning process. Focus on tracking and delivering projects, red flag summaries, ADA and functional class updates.
- 17) **685.2 Indiana Exclusive: Dearborn County Transportation Planning (STP):** Staff oversight of Bright 74 Scoping Study and FIAM services for Dearborn County communities.
- 18) **685.4 Indiana Exclusive: Dearborn County Transportation Planning: Bright 74 Scoping Study:** Consultant contract to conduct a scoping study of corridor from Bright to I-74. Project was initiated in FY16 and will be completed in this FY.
- 19) **686.3 Kentucky Exclusive: Boone County Transportation Plan Update.** Staff oversight of the Boone County Transportation Plan Update. Other ongoing activities related to PIF's and Unscheduled Needs will continue.
- 20) **686.2 Kentucky Exclusive (PL Discretionary): Boone County Transportation Plan Update** (consultant contract).
- 21) **695.1 Unified Planning Work Program:** Develop, produce and disseminate a FY2018 UPWP that responds to metropolitan transportation planning requirements. Prepare mid-year and year-end performance reports.
- 22) **697.1 Transportation Program Reporting:** A transportation report summarizing the major findings and activities of the OKI transportation planning process.
- 23) **710.1 Local Water Quality Activities:** Provide technical support for local agencies as time and resources permit.
- 24) **710.6 Water Quality Program (Ohio EPA):** Permit consistency reviews, associated plan amendments as appropriate and public information products as detailed in OKI's contract with Ohio EPA.
- 25) **710.9 Water Quality Program (Ohio General Assembly):** Updated Water Quality Management Plan and associated plan amendments.

- 26) **720.1 Mobile Source Emissions Planning:** Conformity analysis for the regional transportation plan and TIP amendments. Quantification of the expected air quality and energy benefits of candidate projects for STP, SNK, TA or CMAQ funding.
- 27) **800.1 Regional Planning Activities:** Analyses of national and regional land development trends, conditions, and issues; and technical assistance on issues including land use, zoning, economic development, housing, water and sewer infrastructure, intergovernmental coordination, capital budgeting, and natural systems. Provide support for the OKI Regional Planning Forum and the OKI Planning Directors' Network.
- 28) **500.1 U.S. Forest Service Work Program:** OKI will work with NARC, VTU, and Davey to engage decision makers, planners, and engineers in the OKI region to develop *Integrating Trees Into Stormwater Management Design and Policy – A Guide for Local Decision Makers* that will be promoted nationally.

Work Program



601 – SHORT RANGE PLANNING

OBJECTIVE

To address short-term problems and needs relating to transportation of persons and goods in the OKI region, and to identify actions that present a systematic approach to solving these problems.

To coordinate with units of local government regarding the development and adoption of access management plans, thoroughfare plans and other studies.

To utilize the transportation planning expertise and resources of the OKI staff in providing data, technical assistance and planning services.

To administer the federal Transportation Alternatives program for funding sub-allocated to OKI from all three states.

To provide training and support to public and private non-profit agencies to enhance and improve transportation capabilities and resources, through workshops, and notifications of educational and/or training opportunities.

PRODUCTS

- 1) Documentation supporting technical assistance to local communities in various elements of transportation/bicycle/pedestrian planning, engineering, etc.
- 2) Administration of OKI's Transportation Alternatives 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)

602 - TRANSPORTATION IMPROVEMENT PROGRAM

OBJECTIVE

To develop an effective, multi-year program that identifies and prioritizes transportation improvements. Projects are to be consistent with transportation plans and studies developed through the urban transportation planning process. The program is fiscally and air quality constrained.

PRODUCTS

- 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.

605 - SURVEILLANCE

OBJECTIVE

Develop and maintain, on the appropriate update cycle, the basic data and geographical information systems (GIS) essential to transportation planning activities. Such a database represents current conditions within the region and permits comparison to previous as well as forecast periods to determine the impact of changing development and travel patterns.

Develop and maintain a travel model capable of estimating current trip making behavior and travel patterns as well as assessing the impacts of proposed changes in land uses, transportation system, travel demand management strategies, and transportation control measures.

PRODUCTS

- 1) Updated transportation system characteristics data files, including updated highway network, transit network, and other transportation supply data files. (ongoing)
- 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). (ongoing)
- 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. (ongoing)
- 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. (ongoing)
- 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. (Ongoing)
- 12) Crowd sourced data collection applications. (as needed)

610.1 - LONG RANGE PLANNING: SYSTEM MANAGEMENT

OBJECTIVE

To invest transportation resources in improving the management and operation of the transportation system through continued cooperation, communication and coordination.

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 (ongoing).
- 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 transportation plans 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)

610.4 – LONG RANGE PLANNING: LAND USE

OBJECTIVE

To maintain and implement the Strategic Regional Policy Plan (SRPP) and strengthen the linkage between transportation policy and land use. Provide guidance and assistance to local governments as local comprehensive planning efforts occur and as local standards and development criteria are created.

PRODUCTS

- 1) Documentation of presentations and consultations about the land use/transportation relationship, trends and distributed materials. (ongoing)
- 2) Maintained 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)

610.5 – FISCAL IMPACT ANALYSIS MODEL

OBJECTIVE

To continue to maintain and refine the OKI Fiscal Impact Analysis Model (FIAM). Transportation investment stimulates economic development and land use change. The FIAM implements a recommendation of OKI's Strategic Regional Policy Plan by increasing local governments' understanding of the costs and benefits of development. The FIAM helps local governments to capitalize on the potential land use changes related to these transportation investments by analyzing the costs and benefits of alternative land use scenarios. The FIAM uses local government budgetary, land use, population and employment statistics to estimate costs and revenues of development using current local government budget data.

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)

611.5 – FISCAL IMPACT ANALYSIS MODEL – WEB-BASED MAINTENANCE & STARTUP

OBJECTIVE

To continue to manage, maintain and improve the website operating the Fiscal Impact Analysis Model (FIAM). The web-based version of the FIAM enables users to access and utilize the FIAM online and requires continued maintenance to ensure the data used for FIAM calculations is current. The web-based FIAM is designed to allow users to save work for future reference requiring the ongoing management of saved information for individual users. In order to ensure the maximum utilization of the web-based interface, improvements and upgrades are frequently necessary. The web-based FIAM also requires adjustments as new partners communities join the program.

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)

625.2 – TRANSPORTATION SERVICES: PARTICIPATION PLAN

OBJECTIVE

To incorporate Title VI and Section 504 of the Rehabilitation Act of 1973 along with other environmental justice (EJ) concerns to ensure the participation of people who are traditionally underserved into OKI's planning process. OKI will continue to implement a Participation Plan (PP) using traditional methodologies where appropriate, but will expand techniques and explore the use of other methodologies relative to the fair treatment and meaningful involvement of all people, especially the traditionally underserved, regardless of race, color, national origin, age, disability or income.

PRODUCTS

- 1) An updated PP, 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. (ongoing)

665.4 – SPECIAL STUDIES: REGIONAL CLEAN AIR PROGRAM

OBJECTIVE

To continue the Regional Clean Air Program designed to reduce outdoor pollution levels through outreach and education in order to protect public health, the local economy and attain national ozone and particulate matter standards.

PRODUCTS

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

667.1 – COMMUTER ASSISTANCE SERVICES: RIDESHARE

OBJECTIVE

To provide transportation alternatives to commuters within the Tristate area; thereby promoting energy conservation, reducing traffic and pollution, saving money and helping to preserve the quality of life for those who live in the OKI region.

PRODUCTS

- 1) A detailed report of database activities such as additions and counts of applicants provided with match-lists. (ongoing)
- 2) Retain existing vanpools through rider recruitment and form new vanpools. (ongoing)
- 3) An accurate GRH database and an efficient reimbursement program. (ongoing)
- 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. (ongoing)

674.1/674.2 – JARC/NEW FREEDOM COORDINATED TRANSPORTATION PLAN

OBJECTIVE

The objective of this program is to continue the management requirements of special transit programs for job access and reverse commute, JARC Program (Section 5316), and the New Freedom Program (Section 5317) that were originally funded under SAFETEA-LU. OKI was the designated recipient for these two federal programs. The funds will be used for management of remaining sub-recipients as well as an update to the OKI Coordinated Public Transit-Human Services Transportation Plan (Coordinated Plan).

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.

674.3 – SECTION 5310 PROGRAM

OBJECTIVE

The objective of this program is to provide a means for distributing Section 5310 federal funds allocated to the Cincinnati urbanized area. These funds are used by many private, non-profit agencies to acquire vehicles for transportation services offered to their clients.

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)

674.4 – NEW FREEDOM PASS THROUGH

OBJECTIVE

The objective of this program is to continue the management of special transit programs for elderly individuals and individuals with disabilities under the New Freedom Program (Section 5317) as originally required under SAFETEA-LU.

PRODUCTS

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

674.5 MASS TRANSIT EXCLUSIVE: SORTA PLANNING STUDIES

OBJECTIVE

Conduct planning and programming activities to advance the scope and quality of transit service to users within the SORTA service area.

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 FAST.

674.6 MASS TRANSIT EXCLUSIVE: TANK PLANNING STUDIES

OBJECTIVE

Conduct planning and programming activities to increase the transit system efficiency and advance the quality of transit service to users within the TANK service area.

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.

674.7 - MASS TRANSIT EXCLUSIVE: MIDDLETOWN TRANSIT SYSTEM (MTS) PLANNING STUDIES

OBJECTIVE

MTS FY2017 planning activities will focus on strengthening county and regional partnerships to improve access for City of Middletown residents and visitors to jobs, education, medical, and other opportunities. Work will be performed in partnership with the Butler County RTA (BCRTA).

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).

674.8 – MASS TRANSIT EXCLUSIVE: CLERMONT TRANSPORTATION CONNECTION

OBJECTIVE

CTC planning activities include the evaluation of existing transit services in order to maximize efficiency and increase ridership.

PRODUCTS

- 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.
- 8) Purchase a farebox system.
- 9) Participation in regional planning activities with SORTA, TANK, Cincinnati USA Regional Chamber and OKI.
- 10) Coordinate with partners at OKI and the federal and state levels to develop performance measures and targets consistent with the requirements of FAST.

**674.9 MASS TRANSIT EXCLUSIVE: BUTLER COUNTY REGIONAL TRANSIT AUTHORITY (BCRTA)
PLANNING STUDIES**

OBJECTIVE

BCRTA State FY2017 planning activities will support BCRTA Board of Trustees' and the Transit Alliance of Butler County's mutual efforts to identify transportation needs and leverage available resources to effectively and efficiently meet the needs.

PRODUCTS

- 1) New and expanded services for target markets.
- 2) Increased ridership and increased access to local employers and job centers
- 3) New tools and quantifiable data regarding need for new transit services.
- 4) Continued compliance with FTA and ODOT regulations.

674.10 – MASS TRANSIT EXCLUSIVE: WARREN COUNTY TRANSIT

OBJECTIVE

Ongoing evaluation of existing transit services to maximize their efficiency. Improve everyday operations through analysis of services and how they are provided to the public. Provide service opportunities to County residents.

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 FAST.

684.4 – OHIO EXCLUSIVE: REGIONAL TRANSPORTATION PLANNING ORGANIZATION PILOT PROGRAM

OBJECTIVE

To partner with the Ohio Valley Regional Development Commission (OVRDC) through the ODOT's Regional Transportation Planning (RTPO) Pilot Program in the development of a transportation plan for the OVRDC region.

PRODUCT

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. (ongoing)

685.1 - INDIANA EXCLUSIVE: DEARBORN COUNTY TRANS. PLANNING (PL)

OBJECTIVE

The objective of this work element is to conduct the core 3C planning process for Dearborn County, Indiana including the UPWP, TIP and Regional Transportation Plan.

PRODUCTS

- 1) Incorporation of Dearborn County projects in the OKI TIP (Ongoing), 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 (Ongoing), 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 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)

685.2 - INDIANA EXCLUSIVE: DEARBORN COUNTY TRANS. PLANNING (STP)

OBJECTIVE

The objective of this work element is to supplement elements of the 3C planning process for Dearborn County. This element will supplement the activities listed in 685.1 and include special (nonrecurring) activities and studies.

PRODUCTS

- 1) Completed Scoping Study for the Bright 74 Connector Corridor (12/16)
- 2) Support services associated with the fiscal impact assessment model (as needed)

685.4 - INDIANA EXCLUSIVE – DEARBORN COUNTY STP: BRIGHT 74 STUDY

OBJECTIVE

The objective of this work element is to investigate the feasibility of implementing a transportation improvement that would significantly improve the transportation system between the Bright, Indiana area to the Interstate 74 corridor.

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)

686.2 – KENTUCKY EXCL. (PL DISCRETIONARY): BOONE COUNTY TRANSPORTATION PLAN UPDATE

OBJECTIVE

Prepare an update of the Boone County Transportation Plan.

PRODUCTS

- 1) A short-term Operational Improvement Plan that involves relatively low-cost, easily implemented safety and operational improvements; and
- 2) A prioritized long-range transportation plan consisting of major projects and strategies.

686.3 – KENTUCKY EXCLUSIVE: TRANSPORTATION PLANNING ACTIVITIES

OBJECTIVE

This work element is intended to respond to the need for safety, operational, special studies or data collection effort focused specifically on Northern Kentucky.

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. (ongoing)
- 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)

695 – UNIFIED PLANNING WORK PROGRAM

OBJECTIVE

Development of the Fiscal Year 2018 Unified Planning Work Program (UPWP).

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)

697.1 – TRANSPORTATION PROGRAM REPORTING

OBJECTIVE

To provide the public and funding agencies with a yearly transportation report summarizing the major activities of the transportation planning process.

PRODUCT

Transportation Annual Summary (6/17)

710.1 - LOCAL WATER QUALITY ACTIVITIES

OBJECTIVE

To undertake water quality planning activities in Ohio, Kentucky and Indiana, as appropriate and as resources permit.

PRODUCTS

- 1) Collateral materials for southwestern Ohio, northern Kentucky, and Dearborn County watershed management activities, which may include education and outreach materials, fact sheets, directories, and articles in stakeholder newsletters. (as appropriate)
- 2) Meeting notices, agendas, summaries, and related correspondence. (as appropriate)
- 3) Meeting notices, agendas, summaries, and related correspondence for the OKI RCC Annual meeting occurring in the spring and support, as needed, for the annual tour occurring in the fall.
- 4) Updated base information and recommendations for the OKI Regional Water Quality Management Plan. (within resource constraints)

710.6 - WATER QUALITY PROGRAM

OBJECTIVE

To assess, manage, and protect surface water and groundwater resources in view of regional growth and development and the resultant increased demand.

PRODUCTS

- 1) Water Quality Management Plan amendments. (as appropriate)
- 2) Permit consistency reviews, associated plan amendments when needed and public information products as detailed in OKI's contract with Ohio EPA. (as appropriate)

- 3) Data and analysis, summary information, maps and descriptive text generated for the targeted water quality improvement project as detailed in OKI's contract with Ohio EPA. (6/17)

710.9 - WATER QUALITY PROGRAM (OHIO GENERAL ASSEMBLY)

OBJECTIVE

To assess, manage, and protect surface water and groundwater resources in view of regional growth and development and the resultant increased demand.

PRODUCTS

- 1) Summary of consultations with Ohio EPA on WQMP priorities.
- 2) Summary of consultations with watershed organizations about water quality issues and planning needs. (as necessary)
- 3) Summary of consultations with wastewater management agencies about planning needs and plan amendments.
- 4) Updated Water Quality Management Plan and associated plan amendments. (as necessary)

720.1 – MOBILE SOURCE EMISSIONS PLANNING

OBJECTIVE

To ensure that OKI's Metropolitan Transportation Plan (MTP) and Transportation Improvement Program (TIP) contribute to the region's attainment and maintenance of national ambient air quality (AQ) standards.

PRODUCTS

- 1) Ongoing 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.
- 2) Quantification of the expected air quality and energy benefits of candidate projects for CMAQ, SNK, STP, SNK or TA funding as required.

800 - REGIONAL PLANNING ACTIVITIES

OBJECTIVE

To provide support for sustainable development through planning services, data resources, and other information useful to the government, business, and civic sectors in the OKI region. When deemed advantageous to the region, to provide contributed services to leverage additional funding for programs that advance regional planning objectives of the OKI Strategic Regional Policy Plan or Long Range Transportation Plan.

PRODUCTS

- 1) Provision of various products and information. (as appropriate)
- 2) Analyses of national and regional land development trends, conditions, and issues; and technical assistance on issues including land use, zoning, economic development, housing, water and sewer infrastructure, intergovernmental coordination, capital budgeting, and natural systems. (ongoing)

- 3) Support services for the Regional Planning Forum activities. (as appropriate)
- 4) Meeting agendas and related correspondence regarding Planning Directors' Network activities. (as appropriate)
- 5) Meeting materials and memos summarizing any technical assistance provided. (as appropriate)
- 6) Meeting agendas, meeting materials and bi-annual progress reports prepared for the US Forestry Project. (as appropriate)

500.1 – U.S. Forest Service Work Program

OBJECTIVE

OKI, in partnership with the National Association of Regional Councils (NARC), Davey Resource Group (Davey), and Centerline Strategies, LLC, will complete work on the 2015 U.S. Forest Service National Urban and Community Forestry Challenge Cost-Share Grant Award. OKI will work with NARC, Davey, and Centerline to engage decision makers, planners, and engineers in the OKI region to develop *Integrating Trees Into Stormwater Management Design and Policy – A Guide for Local Decision Makers* that will be promoted nationally. The product will be a resource for promoting, facilitating and increasing the use of trees for stormwater management.

In spite of the proven value of trees for reducing stormwater flows and pollutants, there is widespread lack of understanding, acceptance, and credibility of their use for managing stormwater. The OKI Guide will overcome these barriers by providing a practical tool that informs local governments of options and best practices for including trees in stormwater facility design regulations and policies. OKI and its team of national partners will develop a guide that is applicable across the nation. OKI will identify the most practical solutions based on perspectives of local government in the OKI Tri-state region. Davey Resource Group will draw upon its vast knowledge and understanding of forests and green infrastructure to ensure that the Guide is scientifically sound and feasible. Centerline Strategies will compile a national inventory of local government policies and incentives for integrating trees into stormwater management solutions. NARC will work with OKI and its other members to ensure the Guide's applicability to other regions and to promote it through NARC's national membership."

PRODUCTS

- 1) Bi-Annual progress reports and quarterly financial reports. (as appropriate throughout year)
- 2) Best practice recommendations. (6/17)
- 3) Educational and promotional materials informing communities on the BMPs developed. (3/17)

Appendix A

Budget



RATIONALE FOR FUNDING

The objective of the Unified Planning Work Program (UPWP) process is to provide a rational basis for the development, review, approval, execution and control of a comprehensive and coordinated transportation planning program for the OKI Region.

A number of federal, state and local organizations contribute funds to the program. Partner agencies are also recipients of these funds and have the responsibility of completing the described program activities. The UPWP ties the various resources, needs, interests, and responsibilities into a coordinated annual work program.

The first phase of the process is a determination of what work elements are to be included in the UPWP. This is based upon (1) new federal and state directions and directives, (2) continuing requirements, and (3) local needs, interests and priorities.

Following an evaluation of which elements best serve the needs of the region, while at the same time fulfilling the agency's objectives, a comparison of joint interest and the benefits that will be derived is made. Based on the output of this process, a funding table is prepared for inclusion in the UPWP. The funding agencies, in their review of the work program, make a determination of the appropriateness of the funding level and source of funds. Comments or requests for changes are then incorporated into a revised UPWP. Throughout the process, the basic premise of maintaining a regional, continuing, cooperative and comprehensive planning process prevails.

The FY 2017 UPWP reflects selectivity in the allocation of funding sources to program activities. This procedure and the subsequent matching of funding sources to program activities reflect consideration of:

- Amount of resources available from each agency;
- Primary interest area of each funding agency;
- Potential for delays in funding by each funding agency;
- Primary interest and type of each recipient agency; and
- Desirability of maintaining a single funding arrangement for each grouping of work activities.

In summary, while it is administratively necessary and advantageous to selectively match funding sources with work activities or groupings, the basic philosophical intent is to maintain a single integrated comprehensive and coordinated transportation planning program that jointly serves the needs of local, state and federal interests.

Work Performance Responsibility

All work is performed by staff except where indicated. OKI may contract with consulting firms using OKI's procurement procedures which are consistent with 2 CFR 200 Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards. Consultants provide access to additional resources and expertise. Elements utilizing consultants are identified in the text of that element. The budgeted amounts are identified within the following budget tables.

**OHIO KENTUCKY INDIANA REGIONAL COUNCIL OF GOVERNMENTS
 FY 2017 UNIFIED PLANNING WORK PROGRAM
 TABLE 1 ALL ACTIVITIES BY COST OBJECTIVE AND DIRECT COST CATEGORY**

Work Element	SOURCE	Personnel	Consultant	Marketing	Special Purchase	Other Direct	Indirect & Fringes	Total Work Cost	Toll Credits and Contributed Services	Total Project
TRANSPORTATION PLANNING										
601 Short Range (PL/FTA)										
601	Short Range Planning									
601.1	FY 2017 CPG	CPG	31,030			2,769	61,661	95,460		95,460
601.1	¹ FY 2016 CPG Carryover	CPG	5,910			596	11,744	18,250		18,250
602 TIP (PL/FTA)										
602	Transportation Improvement Program									
602.1	FY 2017 CPG	CPG	39,090			1,360	77,675	118,125		118,125
602.1	¹ FY 2016 CPG Carryover	CPG	7,260			893	14,427	22,580		22,580
605 Continuing Planning-Surveillance (PL/FTA)										
605	Continuing Planning - Surveillance									
605.1	FY 2017 CPG	CPG	480,664	290,000		28,782	955,127	1,754,573		1,754,573
605.1	¹ FY 2016 CPG Carryover	CPG	91,057	45,000		28,273	180,940	345,270		345,270

**OHIO KENTUCKY INDIANA REGIONAL COUNCIL OF GOVERNMENTS
 FY 2017 UNIFIED PLANNING WORK PROGRAM
 TABLE 1 ALL ACTIVITIES BY COST OBJECTIVE AND DIRECT COST CATEGORY**

Work Element	SOURCE	Personnel	Consultant	Marketing	Special Purchase	Other Direct	Indirect & Fringes	Total Work Cost	Toll Credits and Contributed Services	Total Project
610 Transportation Plan (PL/FTA)										
610 Transportation Plan										
610.1 Transportation Plan										
610.1 FY 2017 CPG	CPG	300,463				21,912	597,050	919,425		919,425
610.1 ¹ FY 2016 CPG Carryover	CPG	58,051				2,395	115,354	175,800		175,800
610.4 Land Use Planning										
610.4 FY 2017 STP (ODOT PID #93160)	STBGP	113,482				15,553	225,500	354,535	73,134	427,669
610.5 Fiscal Impact Analysis										
610.5 FY 2017 STP (ODOT PID #93164)	STBGP	35,248				500	70,041	105,789	21,822	127,611
611.5 FY 2017 FIAM Maintenance and Startups	local		20,000					20,000		20,000
625 Services (PL/FTA)										
625 Services										
625.2 FY 2017 CPG	CPG	104,114				2,252	206,884	313,250		313,250
625.2 ¹ FY 2016 CPG Carryover	CPG	19,241				2,406	38,233	59,880		59,880
665 Special Studies										
665.4 Regional Clean Air Program (FY17 ODOT PID #93167)										
665.4 FY 2017 ODOT CMAQ / KY SNK	CMAQ/STBGP	47,437	-	198,914		2,485	94,262	343,098	85,775	428,873
667 Rideshare Activities										
667.1 Rideshare Program (FY17 ODOT PID #93169)										
667.1 FY 2017 ODOT CMAQ / KY SNK	CMAQ/STBGP	36,775		137,422		10,050	73,077	257,324	11,250	268,574

**OHIO KENTUCKY INDIANA REGIONAL COUNCIL OF GOVERNMENTS
 FY 2017 UNIFIED PLANNING WORK PROGRAM
 TABLE 1 ALL ACTIVITIES BY COST OBJECTIVE AND DIRECT COST CATEGORY**

Work Element	SOURCE	Personnel	Consultant	Marketing	Special Purchase	Other Direct	Indirect & Fringes	Total Work Cost	Toll Credits and Contributed Services	Total Project
674 Transit										
674.1	JARC (5316) FY2012	FTA	25,048				49,772	74,820		74,820
674.2	New Freedom (5317) FY2012	FTA	6,898			300	13,706	20,904		20,904
674.4	New Freedom (5317) FY2013 Pass-Thru	FTA		57,807				57,807	57,807	115,614
674.1	JARC (5316) FY2010 & FY2011	FTA	27,519			300	54,682	82,501		82,501
674.3	Transit Planning Activities (5310) FFY13-14	FTA	42,445	121,908			84,343	248,696		248,696
684 Ohio Exclusive										
684.4	Regional Transportation Planning Agency Program (FY16 ODOT PID #99720) FY2016-17 Mentor Pilot Program	Research	14,290				28,396	42,686		42,686
685 Indiana Exclusive										
685.1	Dearborn County (INDOT) FY2017 CPG	CPG	9,909			1,650	19,691	31,250		31,250
685.2	Dearborn County (INDOT) FY2017 STP	STBGP	20,786			411	41,303	62,500		62,500
685.4	Bright 74 Corridor Study FY2016 carryover	STBGP		81,500				81,500		81,500
686 Kentucky Exclusive										
686.3	Transportation Planning Activities FY2017	PL/FTA	44,636			2,499	88,696	135,831		135,831
686.2	Boone County Study	PL Disc		200,000				200,000		200,000

**OHIO KENTUCKY INDIANA REGIONAL COUNCIL OF GOVERNMENTS
 FY 2017 UNIFIED PLANNING WORK PROGRAM
 TABLE 1 ALL ACTIVITIES BY COST OBJECTIVE AND DIRECT COST CATEGORY**

Work Element	SOURCE	Personnel	Consultant	Marketing	Special Purchase	Other Direct	Indirect & Fringes	Total Work Cost	Toll Credits and Contributed Services	Total Project
695 UPWP Administration (PL/FTA)										
695	UPWP Administration									
695.1	FY 2017 CPG	CPG	7,708			225	15,317	23,250		23,250
695.1	¹ FY 2016 CPG Carryover	CPG	1,465			75	2,910	4,450		4,450
697 Trans Program Reporting (PL/FTA)										
697	Transportation Program Reporting									
697.1	FY 2017 CPG	CPG	5,509			15	10,946	16,470		16,470
697.1	FY 2016 CPG Carryover	CPG	1,053			5	2,092	3,150		3,150
720 Air Quality (PL/FTA)										
720	Mobile Source Emissions Planning									
720.1	FY 2017 CPG	CPG	27,609			188	54,863	82,660		82,660
720.1	¹ FY 2016 CPG Carryover	CPG	5,268			63	10,469	15,800		15,800
674 Mass Transit Exclusive										
Southwest Ohio Regional Transit Authority (SORTA)										
Transit Authority of Northern Kentucky (TANK)										
Middletown Transit Service (MTS)										
Clermont Transportation Connection (CTC)										
Butler County Regional Transit Authority (BCRTA)										
Warren County Transit Service										
TRANSPORTATION PLANNING SUB TOTAL			<u>1,609,965</u>	<u>816,215</u>	<u>336,336</u>	<u>125,957</u>	<u>3,199,161</u>	<u>6,087,634</u>	<u>249,788</u>	<u>6,337,422</u>

See Table 6, Page A-18

**OHIO KENTUCKY INDIANA REGIONAL COUNCIL OF GOVERNMENTS
 FY 2017 UNIFIED PLANNING WORK PROGRAM
 TABLE 1 ALL ACTIVITIES BY COST OBJECTIVE AND DIRECT COST CATEGORY**

Work Element	SOURCE	Personnel	Consultant	Marketing	Special Purchase	Other Direct	Indirect & Fringes	Total Work Cost	Toll Credits and Contributed Services	Total Project
AGRICULTURAL PLANNING										
500 US Forestry Activities										
500.1	National Urban and Community Forestry	USDA	37,531	52,430		14,619	74,579	179,159	52,430	231,589
ENVIRONMENTAL PLANNING										
710 Water Quality										
710	Ohio EPA Program									
710.6	FY2017 604 (b)	OEPA	19,037			2,250	37,829	59,116		59,116
710.9	FY2017 Ohio General Assembly Funds	OEPA	25,108			550	49,892	75,550		75,550
710.1	FY2017 Local Funded Water Activities	OKI	18,244			11,488	36,253	65,985		65,985
REGIONAL PLANNING										
800 Regional Planning Activities										
800.1	FY2017 Local Funded Regional Planning Activities	OKI	11,295			808	22,445	34,548		34,548
NON-TRANSPORTATION PLANNING SUB TOTAL			<u>111,215</u>	<u>52,430</u>		<u>29,715</u>	<u>220,998</u>	<u>414,358</u>	<u>52,430</u>	<u>466,788</u>
FY 2017 Totals			<u>1,721,180</u>	<u>868,645</u>	<u>336,336</u>	<u>155,672</u>	<u>3,420,159</u>	<u>6,501,992</u>	<u>302,218</u>	<u>6,804,210</u>

¹ FY16 ODOT CPG carryover funds to be partnered with FY17 KYTC funds

**OHIO KENTUCKY INDIANA REGIONAL COUNCIL OF GOVERNMENTS
FY2017 UNIFIED PLANNING WORK PROGRAM
TABLE 2 CPG (PL/FTA) BY COST OBJECTIVE AND FUNDING SOURCE**

Work Element	Total Work Cost (from Table 1)	Other Funding	Ohio Totals	Ohio Federal	Ohio Match	Ohio Local	Kentucky Totals	Kentucky PL	Kentucky KYTC Match	Kentucky FTA 5303	Kentucky Local	Indiana Totals	Indiana PL	Indiana Local
FY 2017 CPG Activities	100.0000%		82.5123%	80.0000%	10.0000%	10.0000%	17.4877%	61.4021%	3.8376%	18.5979%	16.1624%			
FY 2016 Carryover CPG Activities	100.0000%		82.5123%	80.0000%	10.0000%	10.0000%	17.4877%	61.4021%	3.8376%	18.5979%	16.1624%			
Kentucky Exclusive PL/FTA Activities	100.0000%						100.0000%	61.4021%	3.8376%	18.5979%	16.1624%			
Kentucky Discretionary PL	100.0000%						100.0000%	80.0000%			20.0000%			
Indiana Exclusive CPG Activities	100.0000%											100.0000%	80.0000%	20.0000%
JARC/New Freedom/5310 (FTA)			100.0000%	100.0000%										
601 Short Range (PL/FTA)														
601 Short Range Planning														
601.1 FY 2017 CPG	95,460		78,766	63,013	7,877	7,877	16,694	10,250	641	3,105	2,698			
601.1 ¹ FY 2016 CPG Carryover	18,250		15,058	12,046	1,506	1,506	3,192	1,960	122	594	516			
602 TIP (PL/FTA)														
602 Transportation Improvement Program														
602.1 FY 2017 CPG	118,125		97,468	77,974	9,747	9,747	20,657	12,684	793	3,842	3,339			
602.1 ¹ FY 2016 CPG Carryover	22,580		18,631	14,905	1,863	1,863	3,949	2,425	152	734	638			
605 Continuing Planning-Surveillance (PL/FTA)														
605 Continuing Planning - Surveillance														
605.1 FY 2017 CPG	1,754,573		1,447,739	1,158,191	144,774	144,774	306,834	188,403	11,775	57,065	49,592			
605.1 ¹ FY 2016 CPG Carryover	345,270		284,890	227,912	28,489	28,489	60,380	37,074	2,317	11,229	9,759			
610 Transportation Plan (PL/FTA)														
610 Transportation Plan														
610.1 Transportation Plan														
610.1 FY 2017 CPG	919,425		758,639	606,911	75,864	75,864	160,786	98,726	6,170	29,903	25,987			
610.1 ¹ FY 2016 CPG Carryover	175,800		145,057	116,045	14,506	14,506	30,743	18,877	1,180	5,718	4,969			

**OHIO KENTUCKY INDIANA REGIONAL COUNCIL OF GOVERNMENTS
FY2017 UNIFIED PLANNING WORK PROGRAM
TABLE 2 CPG (PL/FTA) BY COST OBJECTIVE AND FUNDING SOURCE**

Work Element	Total Work Cost (from Table 1)	Other Funding	Ohio Totals	Ohio Federal	Ohio Match	Ohio Local	Kentucky Totals	Kentucky PL	Kentucky KYTC Match	Kentucky FTA 5303	Kentucky Local	Indiana Totals	Indiana PL	Indiana Local
FY 2017 CPG Activities	100.0000%		82.5123%	80.0000%	10.0000%	10.0000%	17.4877%	61.4021%	3.8376%	18.5979%	16.1624%			
FY 2016 Carryover CPG Activities	100.0000%		82.5123%	80.0000%	10.0000%	10.0000%	17.4877%	61.4021%	3.8376%	18.5979%	16.1624%			
Kentucky Exclusive PL/FTA Activities	100.0000%						100.0000%	61.4021%	3.8376%	18.5979%	16.1624%			
Kentucky Discretionary PL	100.0000%						100.0000%	80.0000%			20.0000%			
Indiana Exclusive CPG Activities	100.0000%											100.0000%	80.0000%	20.0000%
JARC/New Freedom/5310 (FTA)			100.0000%	100.0000%										
625 Services (PL/FTA)														
625 Services														
625.2 FY 2017 CPG	313,250		258,470	206,776	25,847	25,847	54,780	33,636	2,102	10,188	8,854			
625.2 ¹ FY 2016 CPG Carryover	59,880		49,408	39,526	4,941	4,941	10,472	6,430	402	1,948	1,692			
695 UPWP Administration (PL/FTA)														
695 UPWP Administration														
695.1 FY 2017 CPG	23,250		19,184	15,348	1,918	1,918	4,066	2,497	156	756	657			
695.1 ¹ FY 2016 CPG Carryover	4,450		3,672	2,938	367	367	778	478	30	145	126			
697 Trans Program Reporting (PL/FTA)														
697 Transportation Program Reporting														
697.1 FY 2017 CPG	16,470		13,590	10,872	1,359	1,359	2,880	1,768	111	536	465			
697.1 ¹ FY 2016 CPG Carryover	3,150		2,599	2,079	260	260	551	338	21	102	89			
720 Air Quality (PL/FTA)														
720 Mobile Source Emissions Planning														
720.1 FY 2017 CPG	82,660		68,205	54,563	6,821	6,821	14,455	8,876	555	2,688	2,336			
720.1 ¹ FY 2016 CPG Carryover	15,800		13,037	10,430	1,304	1,304	2,763	1,697	106	514	446			
686 Kentucky Exclusive														
686.3 Transportation Planning Activities FY2017	135,831						135,831	83,403	5,213	25,262	21,954			
Sub-Total - Regional Totals	4,104,224		3,274,412	2,619,529	327,441	327,441	829,812	509,521	31,845	154,328	134,116			

**OHIO KENTUCKY INDIANA REGIONAL COUNCIL OF GOVERNMENTS
 FY2017 UNIFIED PLANNING WORK PROGRAM
 TABLE 2 CPG (PL/FTA) BY COST OBJECTIVE AND FUNDING SOURCE**

Work Element	Total Work Cost (from Table 1)	Other Funding	Ohio Totals	Ohio Federal	Ohio Match	Ohio Local	Kentucky Totals	Kentucky PL	Kentucky KYTC Match	Kentucky FTA 5303	Kentucky Local	Indiana Totals	Indiana PL	Indiana Local
FY 2017 CPG Activities	100.0000%		82.5123%	80.0000%	10.0000%	10.0000%	17.4877%	61.4021%	3.8376%	18.5979%	16.1624%			
FY 2016 Carryover CPG Activities	100.0000%		82.5123%	80.0000%	10.0000%	10.0000%	17.4877%	61.4021%	3.8376%	18.5979%	16.1624%			
Kentucky Exclusive PL/FTA Activities	100.0000%						100.0000%	61.4021%	3.8376%	18.5979%	16.1624%			
Kentucky Discretionary PL	100.0000%						100.0000%	80.0000%			20.0000%			
Indiana Exclusive CPG Activities	100.0000%											100.0000%	80.0000%	20.0000%
JARC/New Freedom/5310 (FTA)			100.0000%	100.0000%										
SOURCE OF FUNDS														
FY2017 CPG - ODOT	3,459,044		2,742,060	2,193,647	274,206	274,206	716,985	440,243	27,515	133,344	115,881			
FY2016 CPG Carryover - ODOT	645,180		532,353	425,882	53,235	53,235	112,827	69,278	4,330	20,984	18,235			
Hamilton Co. Emergency Mgmt Agency														
	4,104,224		3,274,412	2,619,529	327,441	327,441	829,812	509,521	31,845	154,328	134,116			
FY2017 Carrying into FY2018			(220,705)	(176,564)	(22,071)	(22,071)	(46,777)	(28,721)	(1,795)	(8,700)	(7,559)			
FY2017 PL/FTA - KYTC							783,035	480,800	30,050	145,628	126,557			
<u>KYTC FY17 PL Funding Summary</u>														
601.1 Short Range Planning							18,560	11,396	712	3,452	3,000			
602.1 Transportation Improvement Program							22,966	14,101	882	4,271	3,712			
605.1 Continuing Planning - Surveillance							342,228	210,135	13,133	63,647	55,313			
610.1 Transportation Plan							178,754	109,759	6,859	33,245	28,891			
625.2 Services							60,903	37,396	2,337	11,327	9,843			
695.1 UPWP Administration							4,520	2,776	172	841	731			
697.1 Transportation Program Reporting							3,202	1,966	123	596	517			
720.1 Mobile Source Emissions Planning							16,071	9,868	617	2,989	2,597			
686.3 Transportation Planning Activities FY2017							135,831	83,403	5,213	25,262	21,954			
							783,035	480,800	30,050	145,628	126,557			
686 Kentucky Exclusive														
686.2 Boone County Study	200,000						200,000	160,000			40,000			
685 Indiana Exclusive														
685.1 Dearborn County (INDOT) FY2017 CPG	31,250											31,250	25,000	6,250

¹ FY16 ODOT CPG carryover funds to be partnered with FY17 KYTC funds
 x

**OHIO KENTUCKY INDIANA REGIONAL COUNCIL OF GOVERNMENTS
FY2017 UNIFIED PLANNING WORK PROGRAM
TABLE 2 CPG (PL/FTA) BY COST OBJECTIVE AND FUNDING SOURCE**

Work Element	Total Work Cost (from Table 1)	Other Funding	Ohio Totals	Ohio Federal	Ohio Match	Ohio Local	Kentucky Totals	Kentucky PL	Kentucky KYTC Match	Kentucky FTA 5303	Kentucky Local	Indiana Totals	Indiana PL	Indiana Local
FY 2017 CPG Activities	100.0000%		82.5123%	80.0000%	10.0000%	10.0000%	17.4877%	61.4021%	3.8376%	18.5979%	16.1624%			
FY 2016 Carryover CPG Activities	100.0000%		82.5123%	80.0000%	10.0000%	10.0000%	17.4877%	61.4021%	3.8376%	18.5979%	16.1624%			
Kentucky Exclusive PL/FTA Activities	100.0000%						100.0000%	61.4021%	3.8376%	18.5979%	16.1624%			
Kentucky Discretionary PL	100.0000%						100.0000%	80.0000%			20.0000%			
Indiana Exclusive CPG Activities	100.0000%											100.0000%	80.0000%	20.0000%
JARC/New Freedom/5310 (FTA)			100.0000%	100.0000%										
674 Transit														
674.1 JARC (5316) FY2012	74,820		74,820	74,820										
674.2 New Freedom (5317) FY2012	20,904		20,904	20,904										
674.4 ² New Freedom (5317) FY2013 Pass-Thru	57,807	57,807	57,807	57,807										
674.1 JARC (5316) FY2010 & FY2011	82,501		82,501	82,501										
674.3 Transit Planning Activities (5310) FFY13-14	248,696		248,696	248,696										
TOTAL PL/FTA/STATE FUNDED	4,820,202	57,807	3,759,140	3,104,257	327,441	327,441	1,029,812	669,521	31,845	154,328	174,117	31,250	25,000	6,250
Anticipated OH FY17 funding carried to FY18 - not funded by KYTC until FY18	(267,481)						(46,776)	(28,721)	(1,795)	(8,700)	(7,560)			
KYTC FY17 Funding							983,036	640,800	30,050	145,628	166,557			
SOURCE OF FUNDS														
FY2017 CPG - ODOT			2,742,060	2,193,648	274,206	274,206								
FY2016 CPG Carryover - ODOT			532,353	425,884	53,235	53,235								
FY15 FTA 5310			248,696	248,696										
FY2012 & FY2013 FTA Carryover		57,807	153,531	153,531										
FY2010 & FY2011 FTA Carryover			82,501	82,501										
FY2017 PL - KYTC							601,000	480,800	30,050		90,150			
FY2017 Discretionary PL							200,000	160,000			40,000			
FY2017 FTA 5303 - KYTC							182,035			145,628	36,407			
FY2017 CPG - INDOT												31,250	25,000	6,250
Hamilton Co. Emergency Mgmt Agency														
		57,807	3,759,141	3,104,260	327,441	327,441	983,035	640,800	30,050	145,628	166,557	31,250	25,000	6,250

¹ FY16 ODOT CPG carryover funds to be partnered with FY17 KYTC funds

² FTA Pass Through projects matched with recipient match or contributed services

**OHIO KENTUCKY INDIANA REGIONAL COUNCIL OF GOVERNMENTS
FY2017 UNIFIED PLANNING WORK PROGRAM
TABLE 3 - OTHER TRANSPORTATION BY COST OBJECTIVE AND FUNDING SOURCE**

Work Element	Toll Credits & Contributed Services	Total Project	Ohio										Kentucky					Indiana														
			Ohio Portion	Ohio State	ODOT match	Carryover Yes	Carryover No	OKI	ODOT	CMAQ	STBG	toll crs	Ohio Local	Kentucky Portion	Kentucky State	Carryover Yes	Carryover No	OKI	KYTC	CMAQ	STBG	Cont Svs	Kentucky Local	Indiana Portion	Indiana State	Carryover Yes	Carryover No	OKI	INDOT	Indiana Local		
FY 2017 STBG Funded Projects			82.5123%	100.00%								20.00%	17.4877%	80.00%									20.00%									
FY 2017 Regional Clean Air			82.5123%	100.00%									17.4877%	80.00%							x		20.00%									
FY 2017 Rideshare Activities			82.5123%	100.00%									17.4877%	80.00%							x		20.00%									
FY 2016 Research Funded Projects			100.0000%	80.00%	20.00%																			100.0000%	80.00%				20.00%			
Indiana STBGP Exclusive																																
610 Transportation Plan (PL/FTA)																																
610.4	Land Use Planning																															
610.4	¹ FY 2017 STP (ODOT PID #93160)	STBGP	354,535	73,134	427,669	292,535	a	292,535	73,134	X	X												62,000	e	49,600	X	X		X	12,400		
610.5	Fiscal Impact Analysis																															
610.5	¹ FY 2017 STP (ODOT PID #93164)	STBGP	105,789	21,822	127,611	87,289	b	87,289	21,822	X	X												18,500	f	14,800	X	X		X	3,700		
611.5	FY 2017 FIAM Maintenance and Startups	local	20,000		20,000	16,502				X	X												16,502							3,498		
665 Special Studies																																
665.4	Regional Clean Air Program (FY17 ODOT PID #93167)																															
665.4	^{1,2} FY 2017 ODOT CMAQ / KY SNK	CMAQ/SNK	343,098	85,775	428,873	283,098	c	283,098	70,775	X	X												60,000	g	60,000	X	X		X	15,000		
667 Rideshare Activities																																
667.1	Rideshare Program (FY17 ODOT PID #93169)																															
667.1	² FY 2017 ODOT CMAQ / KY SNK	CMAQ/STBG	257,324	11,250	268,574	212,324	d	212,324		X	X												45,000	h	45,000	X	X		X	11,250		
684 Ohio Exclusive																																
684.4	Regional Transportation Planning Agency Program (FY16 ODOT PID #99720)																															
684.4	FY2016-17 Mentor Pilot Program	Research	42,686		42,686	42,686	i	34,149	8,537	X																						
685 Indiana Exclusive																																
685.2	Dearborn County (INDOT) FY2017 STP	STBGP	62,500		62,500																			62,500		50,000	X	X		X	12,500	
685.4	Bright 74 Corridor Study FY2016 carryover	STBGP	81,500		81,500																			81,500		65,200	X		X	X	16,300	
TOTALS			1,267,432	191,981	1,459,413	934,434		909,395	174,268														16,502	188,998	169,400				45,848	144,000	115,200	28,800

¹ ODOT CMAQ funds provided at 100% with toll credits match.

² KYTC SNK funding matched with contributed services.

x

**OHIO KENTUCKY INDIANA REGIONAL COUNCIL OF GOVERNMENTS
FY2017 UNIFIED PLANNING WORK PROGRAM
TABLE 3 - OTHER TRANSPORTATION BY COST OBJECTIVE AND FUNDING SOURCE**

Work Element	Toll Credits & Contributed		Total Project	Ohio					Kentucky					Indiana													
	Work Cost	Services		Ohio Portion	Ohio State	ODOT match	CARRYOVER Yes No	OKI T	CMAGP Q	STBGP P	tol crs	Ohio Local	Kentucky Portion	Kentucky State	CARRYOVER Yes No	OKI T	CMAGP Q	STBGP P	Cont Svs	Kentucky Local	Indiana Portion	Indiana State	CARRYOVER Yes No	OKI T	INDOT P	Indiana Local	
FY 2017 STBG Funded Projects				82.5123%	100.00%						20.00%	17.4877%	80.00%						20.00%								
FY 2017 Regional Clean Air				82.5123%	100.00%							17.4877%	80.00%					x	20.00%								
FY 2017 Rideshare Activities				82.5123%	100.00%							17.4877%	80.00%					x	20.00%								
FY 2016 Research Funded Projects				100.0000%	80.00%	20.00%																					
Indiana STBGP Exclusive																				100.0000%	80.00%					20.00%	

SOURCE OF FUNDS		
	Total	
FY 2017 STBGP/SNK FUNDS - Transportation	522,824	
FY 2016 CARRYOVER STP/SNK FUNDS - Transportation	81,500	
FY17 FIAM Maintenance and Startups - Local	20,000	
FY 2017 CMAQ (OH Clean Air)	283,098	
FY 2017 SNK FUNDS (KY Clean Air)	60,000	
FY 2017 CMAQ - (OH Rideshare)	212,324	
FY 2017 SNK FUNDS (KY Rideshare)	45,000	
FY 2016 Research FUNDS (ODOT)	42,686	
	<u>1,267,432</u>	

OH Share	ODOT		OKI Local	KY Share	KYTC		OKI Local	INDOT	OKI Local
379,824	379,824	94,956 a,b	x	80,500	64,400 e,f		16,100	62,500	50,000
16,502			16,502	3,498			3,498	81,500	65,200
283,098	283,098	70,775 c	x	60,000	60,000 g		15,000		
212,324	212,324	d		45,000	45,000 h		11,250		
42,686	34,149	8,537 i							
<u>934,434</u>	<u>909,395</u>	<u>174,268</u>	<u>16,502</u>	<u>188,998</u>	<u>169,400</u>		<u>45,848</u>	<u>144,000</u>	<u>115,200</u>
									<u>28,800</u>

a,b FY17 STBGP - LU (PID 93160) \$292,535 w/TC + FIAM (PID 93164) \$87,289 w/TC e,f FY17 SNK Trans. Planning -- LU (\$49,600) and FIAM (\$14,800) = \$64,400 - KYTC wants SNK tasks rounded to nearest \$100.
c FY17 CMAQ Clean Air Program (PID 93167) \$283,098 w/TC match g FY17 SNK RCAP (\$60,000) w/contributed services match - KYTC wants SNK tasks rounded to nearest \$100.
d FY17 CMAQ Rideshare Program (PID 93169) \$212,324 h FY17 SNK RideShare (\$45,000) w/contributed services match - KYTC wants SNK tasks rounded to nearest \$100.
i FY16-17 RTPO matched by ODOT with State funds (PID 99720)

**OHIO-KENTUCKY-INDIANA REGIONAL COUNCIL OF GOVERNMENTS
 FY 2017 UNIFIED PLANNING WORK PROGRAM
 TABLE 5 - HOURS**

Work Element	Personnel Cost (From Tbl 1)	Estimated Hourly Rate	Estimated Personnel Hours	Estimated OH Trans Personnel Hours #####	Estimated KY Trans Personnel Hours #####	Estimated IN Trans Personnel Hours 100.0000%	Estimated FTA Personnel Hours 100.0000%	Estimated USDA Personnel Hours 100.0000%	Estimated OH Water Personnel Hours 100.0000%	Estimated OKI Personnel Hours 100.0000%
TRANSPORTATION PLANNING										
601 Short Range (PL/FTA)										
601 Short Range Planning										
601.1 FY 2017 CPG	31,030	31	1,003	827	175					
601.1 FY 2016 CPG Carryover	5,910	31	191	158	33					
602 TIP (PL/FTA)										
602 Transportation Improvement Program										
602.1 FY 2017 CPG	39,090	40	968	799	169					
602.1 FY 2016 CPG Carryover	7,260	40	180	148	31					
605 Continuing Planning-Surveillance (PL/FTA)										
605 Continuing Planning - Surveillance										
605.1 FY 2017 CPG	480,664	29	16,480	13,598	2,882					
605.1 FY 2016 CPG Carryover	91,057	29	3,122	2,576	546					
610 Transportation Plan (PL/FTA)										
610 Transportation Plan										
610.1 Transportation Plan										
610.1 FY 2017 CPG	300,463	39	7,641	6,305	1,336					
610.1 FY 2016 CPG Carryover	58,051	39	1,476	1,218	258					
610.4 Land Use Planning										
610.4 FY 2017 STP (ODOT PID #93160)	113,482	23	4,986	4,114	872					
610.5 Fiscal Impact Analysis										
610.5 FY 2017 STP (ODOT PID #93164)	35,248	27	1,329	1,097	232					

**OHIO-KENTUCKY-INDIANA REGIONAL COUNCIL OF GOVERNMENTS
 FY 2017 UNIFIED PLANNING WORK PROGRAM
 TABLE 5 - HOURS**

Work Element	Personnel Cost (From Tbl 1)	Estimated Hourly Rate	Estimated Personnel Hours	Estimated OH Trans Personnel Hours #####	Estimated KY Trans Personnel Hours #####	Estimated IN Trans Personnel Hours 100.0000%	Estimated FTA Personnel Hours 100.0000%	Estimated USDA Personnel Hours 100.0000%	Estimated OH Water Personnel Hours 100.0000%	Estimated OKI Personnel Hours 100.0000%
625 Services (PL/FTA)										
625 Services										
625.2 FY 2017 CPG	104,114	34	3,058	2,523	535					
625.2 FY 2016 CPG Carryover	19,241	34	565	466	99					
665 Special Studies										
665.4 Regional Clean Air Program (FY17 ODOT PID #93167) FY 2017 ODOT CMAQ / KY SNK	47,437	3	14,589	12,037	2,551					
667 Rideshare Activities										
Rideshare Program (FY17 ODOT PID #93169) FY 2017 ODOT CMAQ / KY SNK	36,775	31	1,191	982	208					
674 Transit										
674.1 JARC (5316) FY2012	25,048	45	560				560			
674.2 New Freedom (5317) FY2012	6,898	43	161				161			
674.1 JARC (5316) FY2010 & FY2011	27,519	45	615				615			
674.3 Transit Planning Activities (5310) FFY13-14	42,445	41	1,043				1,043			
684 Ohio Exclusive										
684.4 Regional Transportation Planning Agency Program (FY16 ODOT PID #99720) FY2016-17 Mentor Pilot Program	14,290	74	193	193						
685 Indiana Exclusive										
685.1 Dearborn County (INDOT) FY2017 CPG	9,909	30	328			328				
685.2 Dearborn County (INDOT) FY2017 STP	20,786	40	519			519				

**OHIO-KENTUCKY-INDIANA REGIONAL COUNCIL OF GOVERNMENTS
 FY 2017 UNIFIED PLANNING WORK PROGRAM
 TABLE 5 - HOURS**

Work Element	Personnel Cost (From Tbl 1)	Estimated Hourly Rate	Estimated Personnel Hours	Estimated OH Trans Personnel Hours #####	Estimated KY Trans Personnel Hours #####	Estimated IN Trans Personnel Hours 100.0000%	Estimated FTA Personnel Hours 100.0000%	Estimated USDA Personnel Hours 100.0000%	Estimated OH Water Personnel Hours 100.0000%	Estimated OKI Personnel Hours 100.0000%
686 Kentucky Exclusive										
686.3 Transportation Planning Activities FY2017	44,636	36	1,229		1,229					
695 UPWP Administration (PL/FTA)										
695 UPWP Administration										
695.1 FY 2017 CPG	7,708	47	163	134	28					
695.1 FY 2016 CPG Carryover	1,465	47	31	25	5					
697 Trans Program Reporting (PL/FTA)										
697 Transportation Program Reporting										
697.1 FY 2017 CPG	5,509	37	149	123	26					
697.1 FY 2016 CPG Carryover	1,053	37	28	23	5					
720 Air Quality (PL/FTA)										
720 Mobile Source Emissions Planning										
720.1 FY 2017 CPG	27,609	43	636	525	111					
720.1 FY 2016 CPG Carryover	5,268	43	121	100	21					
674 Mass Transit Exclusive										
Southwest Ohio Regional Transit Authority (SORTA)										
Transit Authority of Northern Kentucky (TANK)										
Middletown Transit Service (MTS)										
Clermont Transportation Connection (CTC)										
Butler County Regional Transit Authority (BCRTA)										
Warren County Transit Service										
TRANSPORTATION PLANNING SUB TOTAL	1,609,965	1,040	62,557	47,974	11,356	847	2,380			

**OHIO-KENTUCKY-INDIANA REGIONAL COUNCIL OF GOVERNMENTS
 FY 2017 UNIFIED PLANNING WORK PROGRAM
 TABLE 5 - HOURS**

Work Element	Personnel Cost (From Tbl 1)	Estimated Hourly Rate	Estimated Personnel Hours	Estimated OH Trans Personnel Hours #####	Estimated KY Trans Personnel Hours #####	Estimated IN Trans Personnel Hours 100.0000%	Estimated FTA Personnel Hours 100.0000%	Estimated USDA Personnel Hours 100.0000%	Estimated OH Water Personnel Hours 100.0000%	Estimated OKI Personnel Hours 100.0000%
AGRICULTURAL PLANNING										
500 US Forestry Activities										
500.1 National Urban and Community Forestry	37,531	21	1,790					1,790		
ENVIRONMENTAL PLANNING										
710 Water Quality										
710 Ohio EPA Program										
710.6 FY2017 604 (b)	19,037	22	847						847	
710.9 FY2017 Ohio General Assembly Funds	25,108	16	1,615						1,615	
710.1 FY2017 Local Funded Water Activities	18,244	29	622							622
REGIONAL PLANNING										
800 Regional Planning Activities										
800.1 FY2017 Local Funded Regional Planning Activities	11,295	22	507							507
<u>NON-TRANSPORTATION PLANNING SUB TOTAL</u>	<u>111,215</u>	<u>111</u>	<u>5,381</u>					<u>1,790</u>	<u>2,462</u>	<u>1,129</u>
FY 2017 Totals	<u>1,721,180</u>	<u>1,151</u>	<u>67,939</u>	<u>47,974</u>	<u>11,356</u>	<u>847</u>	<u>2,380</u>	<u>1,790</u>	<u>2,462</u>	<u>1,129</u>

OHIO-KENTUCKY-INDIANA REGIONAL COUNCIL OF GOVERNMENTS
 FY 2017 UNIFIED PLANNING WORK PROGRAM
 TABLE 6 - SUMMARY BUDGET

OKI Fiscal Year 2017 UPWP Funding Distribution

Work Element	UPWP submitted 2-29-16 Summary -Budget	FY	I Hours	OH PL	OH State	OH STP	OH CMAQ	OH Research	KY PL	KY State	KY SNK	KY FTA	IN PL	IN STP	FTA Federal	USDA	OEPA Federal	OEPA State	OKI Match	OKI Local	cash sub-total	OH Credit	KY Match	Element Total	
601.1	PL-Short Range Planning	16	191	\$ 12,046	\$ 1,506															\$ 1,506	\$ 15,058			\$ 15,058	
601.1	PL-Short Range Planning	17	1,003	\$ 63,013	\$ 7,877				\$ 11,396	\$ 712		\$ 3,452									\$ 10,876	\$ 97,326			\$ 97,326
602.1	PL-TIP	16	180	\$ 14,905	\$ 1,863																\$ 1,506	\$ 18,274			\$ 18,274
602.1	PL-TIP	17	968	\$ 77,974	\$ 9,747				\$ 14,101	\$ 882		\$ 4,271									\$ 11,588	\$ 118,563			\$ 118,563
605.1	PL-Continuing Planning Surveillance	16	3,122	\$ 227,912	\$ 28,489																\$ 28,489	\$ 284,890			\$ 284,890
605.1	PL-Continuing Planning Surveillance	17	16,480	\$ 1,158,191	\$ 144,774				\$ 210,135	\$ 13,133		\$ 63,647									\$ 200,086	\$ 1,789,967			\$ 1,789,967
610.1	PL-Transportation Plan	16	1,476	\$ 116,045	\$ 14,506																\$ 14,506	\$ 145,057			\$ 145,057
610.1	PL-Transportation Plan	17	7,641	\$ 606,911	\$ 75,864				\$ 109,759	\$ 6,859		\$ 33,245									\$ 104,755	\$ 937,393			\$ 937,393
625.2	PL-Services	16	565	\$ 39,526	\$ 4,941																\$ 4,941	\$ 49,408			\$ 49,408
625.2	PL-Services	17	3,058	\$ 206,776	\$ 25,847				\$ 37,396	\$ 2,337		\$ 11,327									\$ 35,690	\$ 319,373			\$ 319,373
685.1	PL-Dearborn County (INDOT)	17	328										\$ 25,000								\$ 6,250	\$ 31,250			\$ 31,250
686.3	PL-Transportation Planning Activities	17	1,229						\$ 83,403	\$ 5,213		\$ 25,262									\$ 21,954	\$ 135,831			\$ 135,831
695.1	PL-UPWP	16	31	\$ 2,938	\$ 367																\$ 367	\$ 3,672			\$ 3,672
695.1	PL-UPWP	17	163	\$ 15,348	\$ 1,918				\$ 2,776	\$ 172		\$ 841									\$ 2,649	\$ 23,704			\$ 23,704
697.1	PL-Transportation Program	16	28	\$ 2,079	\$ 260																\$ 260	\$ 2,599			\$ 2,599
697.1	PL-Transportation Program	17	149	\$ 10,872	\$ 1,359				\$ 1,966	\$ 123		\$ 596									\$ 1,876	\$ 16,792			\$ 16,792
720.1	PL-Mobile Source Emissions	16	121	\$ 10,430	\$ 1,304																\$ 1,304	\$ 13,037			\$ 13,037
720.1	PL-Mobile Source Emissions	17	636	\$ 54,563	\$ 6,821				\$ 9,868	\$ 617		\$ 2,989									\$ 9,418	\$ 84,275			\$ 84,275
674.1	JARC	10-11	615												\$ 82,501						\$ -	\$ 82,501			\$ 82,501
674.1	JARC	12	560												\$ 74,820						\$ -	\$ 74,820			\$ 74,820
674.2	New Freedom	12	161												\$ 20,904						\$ -	\$ 20,904			\$ 20,904
674.4	New Freedom Pass Thru	13													\$ 57,807						\$ -	\$ 57,807			\$ 57,807
674.3	Transit Planning Activities (5310)	13-14	1,043												\$ 248,696						\$ -	\$ 248,696			\$ 248,696
610.4	LRP-Land Use	17	4,986			\$ 292,535					\$ 49,600										\$ 12,400	\$ 354,535	\$ 73,134		\$ 427,669
610.5	Fiscal Impact Analysis Model	17	1,329			\$ 87,289					\$ 14,800										\$ 3,700	\$ 105,789	\$ 21,822		\$ 127,611
611.5	FIAM Maintenance and Startups	17																			\$ 16,502	\$ 16,502			\$ 16,502
685.2	Dearborn County (INDOT)	17	519											\$ 50,000							\$ 12,500	\$ 62,500			\$ 62,500
685.4	Bright 74 Corridor Study	17	0											\$ 65,200							\$ 16,300	\$ 81,500			\$ 81,500
665.4	Regional Clean Air Program	17	14,589				\$ 283,098				\$ 60,000										\$ -	\$ 343,098	\$ 70,775	\$ 15,000	\$ 428,873
667.1	Rideshare Program	17	1,191				\$ 212,324				\$ 45,000										\$ -	\$ 257,324		\$ 11,250	\$ 268,574
684.4	RTPO Mentor Pilot Program	16-17	193		\$ 8,537			\$ 34,149													\$ -	\$ 42,686			\$ 42,686
500.1	National Urban Forestry	17	1,790													\$ 114,565			\$ 52,430		\$ 64,594	\$ 231,589			\$ 231,589
710.6	OEPA 604b Program	17	847														\$ 56,867				\$ 2,200	\$ 59,067			\$ 59,067
710.9	OH General Assembly Funds	17	1,615															\$ 75,000			\$ 550	\$ 75,550			\$ 75,550
710.1	Local Funded Water Activities	17	622																		\$ 65,985	\$ 65,985			\$ 65,985
800.1	Local Funded Regional Planning	17	507																		\$ 34,548	\$ 34,548			\$ 34,548
	Total UPWP	17	67,939	\$ 2,619,529	\$ 335,979	\$ 379,824	\$ 495,422	\$ 34,149	\$ 480,800	\$ 30,050	\$ 169,400	\$ 145,628	\$ 25,000	\$ 115,200	\$ 484,728	\$ 114,565	\$ 56,867	\$ 75,000	\$ 52,430	\$ 687,300	\$ 6,301,870	\$ 165,731	\$ 26,250	\$ 6,493,580	

Table 7 - Transit Budget

SORTA									
Planning Activity	5307 FTA	5309 FTA	Federal 5339 FTA	CMAQ	STP	State	Local	Total	Completion Date
Northside Transit Center Environmental							\$ 65,000	\$ 65,000	4/30/2015
Northside Transit Center Design/Engineering							\$ 345,000	\$ 345,000	5/30/2016
Northside Transit Center Property Acquisition				\$ 750,000			\$ 250,000	\$ 1,000,000	5/1/2016
Walnut Hills environmental							\$ 10,000	\$ 10,000	2/1/2016
Walnut Hills Design and Engineering							\$ 190,000	\$ 190,000	5/30/2016
Walnut Hills P&R Hub					\$ 960,000		\$ 240,000	\$ 1,200,000	10/30/2016
Oakley environmental							\$ 10,000	\$ 10,000	2/1/2016
Oakley Design/Engineering							\$ 190,000	\$ 190,000	3/1/2016
Oakley P&R Hub					\$ 960,000		\$ 240,000	\$ 1,200,000	9/30/2016
Transit Authority of Northern Kentucky (TANK)									
Planning Activity	5307 FTA	5316 FTA	Federal 5317 FTA	CMAQ	STP	State	Local	Total	Completion Date
Covington Transit Center Renovation- construction	\$ 922,813.00					\$ 230,703.20		\$ 1,153,516.00	Jun-17
Real-Time Transit Data	\$ 129,317.00					\$ 32,330.00		\$ 161,647.00	Jun-17
NKU Hub- planning	\$ 12,000.00					\$ 3,000.00		\$ 15,000.00	Jun-17
Bus on Shoulder - implementation	\$ 4,000.00					\$ 1,000.00		\$ 5,000.00	Jun-17
Middletown Transit Service (MTS)									
Planning Activity	5307 FTA	5316 FTA	Federal 5317 FTA	CMAQ	STP	State	Local	Total	Completion Date
Short range Planning Activities							\$ 10,000.00	\$ 10,000.00	Jun-17
Clermont Transportation Connection (CTC)									
Planning Activity	5307 FTA	5316 FTA	Federal 5317 FTA	CMAQ	STP	State	Local	Total	Completion Date
No Planning Activities in FY2017	\$0						\$0	\$0	Jun-17
Butler County Regional Transit Authority (BCRTA)									
Planning Activity	5307 FTA	5316 FTA	Federal 5317 FTA	CMAQ	STP	State	Local	Total	Completion Date
Advocate coordinated approach							\$ 4,000.00	\$ 4,000.00	Jun-17
Improve Butler Co. urban center connections							\$ 3,000.00	\$ 3,000.00	Jun-17
Technology improvements							\$ 6,000.00	\$ 6,000.00	Jun-17
Demographic, demand, and opinion studies - software & consultation	\$ 40,000.00						\$ 10,000.00	\$ 50,000.00	Jun-17
Analyze allocation of resources							\$ 3,000.00	\$ 3,000.00	Jun-17
Participation in regional planning							\$ 2,000.00	\$ 2,000.00	Jun-17
Warren County Transit Service									
Planning Activity	5307 FTA	5316 FTA	Federal 5317 FTA	CMAQ	STP	State	Local	Total	Completion Date
No Planning Activities in FY2017	\$0						\$0	\$0	Jun-17