

OKI FY 2018

***UNIFIED PLANNING
WORK PROGRAM***

Executive Summary



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April 13, 2017

INTRODUCTION

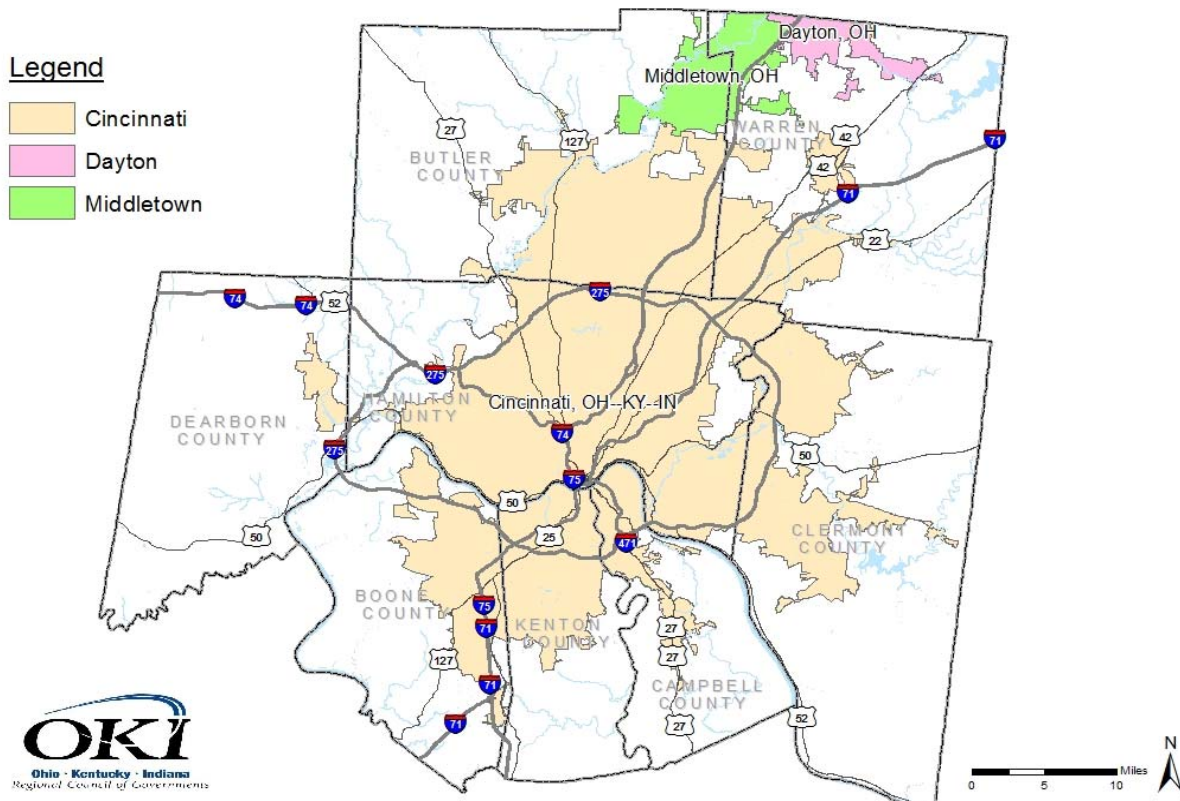
The Fiscal Year 2018 Unified Planning Work Program (UPWP) outlines the scope of work to be undertaken by OKI for the period beginning July 1, 2017 and ending June 30, 2018. OKI serves as the Metropolitan Planning Organization (MPO) for the Greater Cincinnati region. This document illustrates the relationship 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 23 134(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 2018 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 5310 funding.
 - 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. OKI has **planning agreements** with state DOT's and transit agencies. These can be found in the Prospectus on the OKI web site.

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 2018)

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: every two years; Next Update: April 2019)

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.

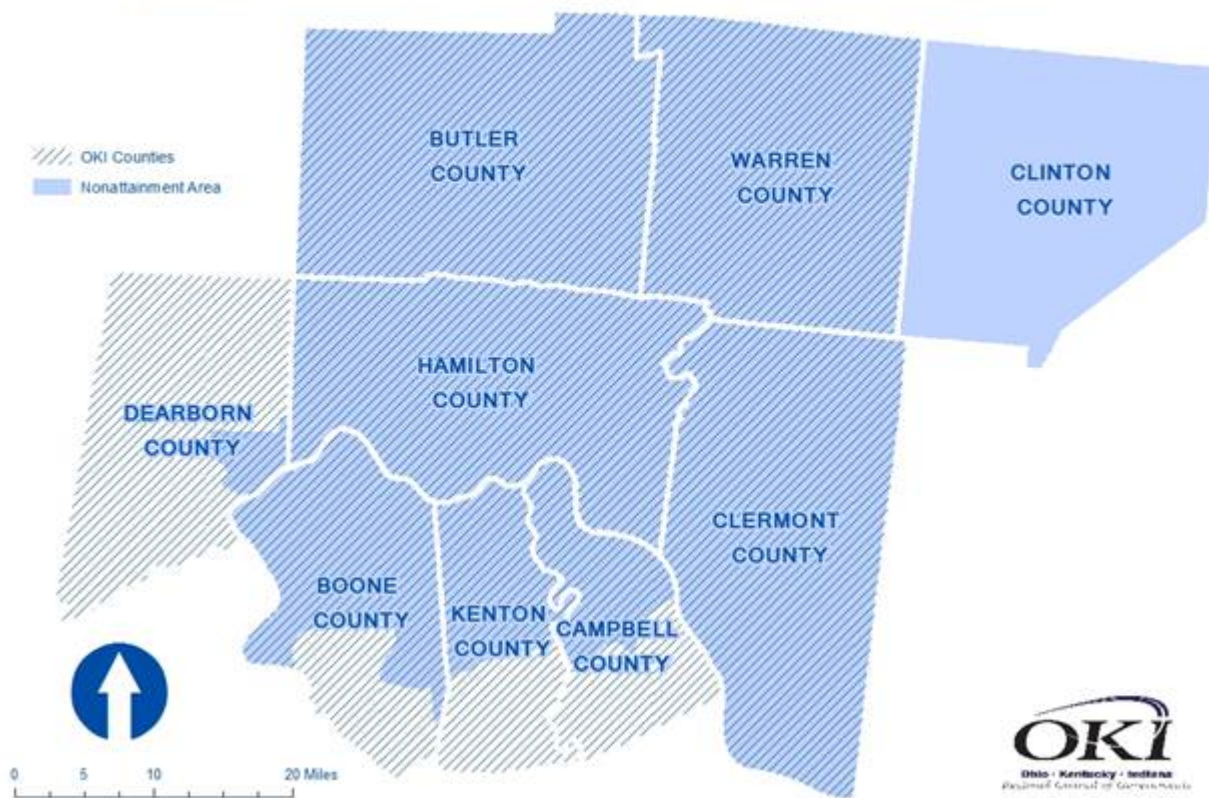
Transportation Air Quality Conformity and Emissions Analysis

In May 2016, the U.S. EPA made a determination of attainment for the Cincinnati area 2008 8-hour ozone area. Approval of the submitted maintenance plans are required before a redesignation to a maintenance area. The Cincinnati ozone 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 maintenance area. The Ohio Department of Transportation (ODOT) is the lead planning agency for Clinton County.

In October 2016, U.S. EPA revoked the 1997 annual PM_{2.5} standards for fine particulates. With the revocation of that standard, areas that have already been redesignated to attainment for the 1997 annual PM_{2.5} standards, transportation conformity no longer applies. The Ohio and Indiana portion of the Cincinnati area is still designated nonattainment for PM_{2.5} and will continue to demonstrate PM_{2.5} conformity.

OKI has coordinated the process of developing local emission reduction strategies in support of the air quality State Implementation Plans. OKI has provided the state agencies with mobile source emissions data. OKI has performed transportation air quality conformity analysis for the region's MTP and TIP, most recently for the 2040 Regional Transportation Plan in 2016. OKI has developed procedures to integrate updates to the EPA Motor Vehicle Emissions model (MOVES) into the travel modeling process. OKI has analyzed the air quality and energy benefits of all candidate transportation projects subject to OKI's project prioritization process, as well as the Ohio statewide urban CMAQ process.

Cincinnati-Middletown-Wilmington OH-KY-IN Ozone Nonattainment Area - 2008 Ozone Standard



Corridor and Special Studies

OKI has been a leader both regionally and nationally in initiating and managing corridor studies. Since 1997, 19 corridor and/or special studies have been completed by OKI. The latest is the Bright 74 Study which was completed in 2017. 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 (TA)

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 was completed in the Fall of 2016. About \$6 million in TA funding for FY19-FY21 will be awarded. OKI selected eleven projects for the three Northern Kentucky counties in spring 2015 worth about \$840,000.

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, 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.

FY 2018 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 on-going maintenance of the Regional Trails Inventory.
- 2) **602 Transportation Improvement Program:** Staff will continue an active program oversight. Prioritization of projects to be funded with OKI STP, CMAQ and TA funding. Incorporation of performance measures as required by the FAST Act.
- 3) **605 Continuing Planning - 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 Transportation Plan:** 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. Evaluate new transportation related technologies and an approach for integration of a “New Technologies” element into the OKI project prioritization process. Continue to improve functionality of the SRPP and environmental consultations by migration to interactive on-line platform for informing the transportation planning process.
- 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. Assist OEPA, ODOT and local partners on matters related to the VW settlement to identify siting plans for plug in electric vehicles as requested.
- 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:** On-going 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 Special Studies (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. A public survey will be conducted (consultant services) to gauge awareness of regional air quality issues and to allow for effective decision making as well as expenditure of funds.
- 10) **667.1 Rideshare Activities:** 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 Transit Planning:** 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 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) **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.
- 16) **685.2 Indiana Exclusive: Dearborn County Transportation Planning (STP):** Activities associated with the 3C planning process. Participation in funding of orthophotogrammetry for Dearborn County as part of the statewide program.
- 17) **686.2 Kentucky Exclusive (PL Discretionary):** Consultant contract for the Boone County Transportation Plan.
- 18) **686.3 Kentucky Exclusive:** Staff oversight of the Boone County Transportation Plan Update. Other ongoing activities related to SHIFT, PIF's and Unscheduled Needs will continue.
- 19) **695.1 Unified Planning Work Program:** Develop, produce and disseminate a FY2019 UPWP that responds to metropolitan transportation planning requirements. Prepare mid-year and year-end performance reports.
- 20) **697.1 Transportation Program Reporting:** A transportation report summarizing the major findings and activities of the OKI transportation planning process.
- 21) **710.1 Local Water Quality Activities:** Provide technical support for local agencies as time and resources permit.
- 22) **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.
- 23) **710.9 Water Quality Program (Ohio General Assembly):** Updated Water Quality Management Plan and associated plan amendments.
- 24) **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.
- 25) **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.
- 26) **850.5 Energy Planning:** OKI received a funding award and entered into agreement with the Duke Class Benefit Fund Board in FY17 to fund 'A More Efficient and Secure Energy Future through Planning' Program for the Ohio portion of the OKI region. This Program was launched in FY17 and is funded through FY19. OKI partnered with the Greater Cincinnati Energy Alliance (GCEA) to prepare the community energy plans.

Work Program



601 – SHORT RANGE PLANNING

GOALS

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 workshop sponsorships, 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. including ongoing maintenance of the regional trails inventory and updated bicycle guide/map. (as needed)
- 2) Administration of OKI's Transportation Alternatives and Safe Routes to School Program. (ongoing)
- 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

GOAL

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) Maintenance of the FY 2018 – 2021 TIP (6/30/18). 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 2019 and 2020. (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 (9/30/17) and within 90 days of the end of the federal fiscal years for Kentucky projects (12/31/17).
- 6) Annual self-certification of the metropolitan planning process (5/18)
- 7) The TIP will include transportation performance measures which will be tracked and evaluated over time. (ongoing)

605 – CONTINUING PLANNING - SURVEILLANCE

GOAL

Develop and maintain, on the appropriate update cycle, the basic data 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) Building on the framework developed for “Ladders of Opportunity,” finalize criteria for identifying concentrations of underserved populations, locate essential services, and complete techniques for evaluating gaps in service. Test geodata and document program approach. (6/18)
- 7) Up-to-date GIS software. (6/18)
- 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 - TRANSPORTATION PLAN

GOAL

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 and target setting, tracking and reporting consistent with the FAST ACT. (ongoing)
- 2) As the Metropolitan Planning Organization for the region, OKI must maintain a focus on managing the existing infrastructure. OKI will work with all levels of agencies and the public to plan for management and operations of all modes of the transportation system. OKI will continue to participate in regional, state and national forums to identify procedures for addressing federal and state planning requirements including Americans with Disabilities Act (ADA) requirements. This will include initiating the development of metropolitan planning

agreements consistent with 23 CFR 450.314. OKI will educate and assist local public agencies on the requirements of ADA. OKI will pursue regional models of cooperation by promoting cooperation and coordination across agency boundaries. Provide assistance to states as needed in the development of the State Asset Management Plan. Provide assistance to transit agencies as needed in the development of the Transit Asset Management Plans. OKI will fully participate in the KYTC SHIFT which mutually informs both the OKI and KYTC planning processes.

- 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. (as appropriate)
- 6) Identification of high crash concentrations locations (as needed). Cooperation with ODOT, KYTC in the review of their SHSP (as needed). Safety performance measures and targets monitoring and reporting. (on-going)
- 7) Small area/project level traffic forecasts 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. Upgrade the freight page on the OKI website. Establishment of a framework for a dynamic, web-based regional freight plan (06/18).
- 9) Revised OKI Prioritization process incorporating metrics to track security (06/18).
- 10) Revised OKI Prioritization Process incorporating new metrics to track economic vitality/development (06/18).
- 11) Documentation of potential new transportation related technologies and an approach for integration of a “New Technologies” element into the OKI project prioritization process. (06/18).
- 12) Consultations with multidisciplinary agencies on the development of the transportation plan and continued discussion of potential environmental strategies that are regional in scope. Staff will explore methods to integrate tourism and natural disaster risk reduction with the transportation plan. Staff will identify and research potential performance measures and data needs associated with regional environmental resources, climate change, and livability. (ongoing)

610.4 – LAND USE

GOAL

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)
- 5) Documentation of Solar Ready best practices incorporated in community plans generated through the ‘A More Efficient and Secure Energy Future Through Planning’ program. (ongoing)
- 6) Level of involvement with the Ohio VW settlement partners is to be determined.

610.5 – FISCAL IMPACT ANALYSIS MODEL

GOAL

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

GOAL

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

GOAL

To incorporate Title VI and Section 504 of the Rehabilitation Act of 1973, along with other Environmental Justice (EJ) and DBE concerns, into OKI's planning process. OKI will continue to implement a Participation Plan (PP) using traditional methodologies and explore new methodologies relative to the fair treatment and meaningful involvement of all people regardless of race, color, national origin, age, disability or income.

PRODUCTS

- 1) An updated Participation Plan 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. (6/18)
- 3) RFPs and RFQs will be disseminated to OKI's DBE / SBE Certified Vendor Directory and Bid List. (as appropriate)
- 4) Input will be provided to the TIP and Plan project evaluation process to ensure proper consideration is given to underserved communities. (as appropriate)

- 5) Public outreach, collateral materials, provide and received industry related knowledge and education. (6/18)

665.4 – SPECIAL STUDIES: REGIONAL CLEAN AIR PROGRAM

GOAL

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)
- 2) Survey results measuring air quality awareness and action taken to reduce emissions. (6/18)

667.1 –RIDESHARE ACTIVITIES

GOAL

To provide transportation alternatives to commuters within the Tri-state 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. (on-going)
- 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 TRANSIT PLANNING

GOAL

The goal 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 which include information from sub-recipients. (quarterly)

674.3 – SECTION 5310 PROGRAM

GOAL

The goal 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 and other projects eligible for 5310 funding.

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. (as needed)
- 3) Prepare quarterly progress reports in the TrAMS system of FTA.
- 4) Participation in OARC 5310 Subcommittee meetings and training on FTA procurement. (as appropriate)
- 5) Revisions to the Coordinated Plan. (as needed)
- 6) Transit Asset Management Plan (tbd following FTA guidance)

674.4 – NEW FREEDOM PASS THROUGH

GOAL

The goal 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.

PRODUCT

- 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

GOAL

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 through the approved performance standards; design and analyze potential improvements within context of current funding and available equipment. If additional funding is identified, SORTA will consider implementing elements of the Reinventing Metro plan and subsequent updates to that plan.
- 2) Transit Center Development – SORTA will initiate construction on the Oakley and Northside Transit Centers and the Walnut Hills Transit District which will provide customers with enhanced amenities and transfer locations to connect with the SORTA network of routes. A NEPA study will be initiated for the Colerain Transit Hub.
- 3) Rail Projects – Assist the Rail Services Department in monitoring operation of the Cincinnati Streetcar. 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, Western Hills Viaduct replacement, the Oasis and Wasson Way bike trail projects, and Cincinnati Connects.
- 5) Section 5310 -Work with OKI to provide administrative assistance for vehicle procurement and vehicle state of good repair for the region’s 5310 program to improve mobility for seniors and individuals with disabilities.
- 6) Federal Compliance - Coordinate with partners at OKI and the federal and state levels to develop performance measures and targets consistent with the requirements of FAST Act.
- 7) Intelligent Transportation Systems (ITS) - Integrate regional transit agencies into the Cincinnati Metro CincyEZ Ride application to offer mobile tickets to their customers.
- 8) Strategic Planning – Promote the 20 X 21 Innovation in Motion strategic plan which emphasizes reinventing Metro.

674.6 MASS TRANSIT EXCLUSIVE: TANK PLANNING STUDIES

GOAL

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) Technology Improvements – TANK is in the final steps of data organization in order to provide real-time information to our riders.
- 4) Bus on Shoulder– following the 2014 feasibility study, in FY2018 TANK intends to move forward to advance discussions related to Bus on Shoulder in the I71/75 corridor, between I-275 and the Brent Spence Bridge.
- 5) 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.
- 6) 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

GOAL

MTS FY2018 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) Coordinated planning and operation efforts with BCRTA and GDRTA.
- 2) Improved access inside the Butler County I-75 retail corridor and between Butler and Hamilton County Cincinnati State campuses.
- 3) 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.
- 4) Participation in regional public transportation efforts (ongoing).

674.8 – MASS TRANSIT EXCLUSIVE: CLERMONT TRANSPORTATION CONNECTION

GOAL

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 Act.

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

GOAL

BCRTA State FY2018 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.
- 5) Plans, concept documents and evaluations for future transit infrastructure.

674.10 – MASS TRANSIT EXCLUSIVE: WARREN COUNTY TRANSIT

GOAL

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 Act.

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

GOAL

The goal 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 (9/30/17), quarterly tracking reports with performance monitoring in cooperation with Debra Ault INDOT LPA Coordinator, Indiana MPO Council participation, an Annual List of Obligated Projects (9/30/17), and Red Flag Investigations consistent with INDOT templates (as needed). Integration of performance measures and targets into the Plan and TIP in coordination with state DOT's and transit providers. Updated planning

- agreements consistent with 23 CFR 450.314. (6/18) Assistance to INDOT as needed in the development of the State Asset Management Plan. (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. (6/18)
 - 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)

GOAL

The goal 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) Active transportation planning program products consistent with element 685.1 (ongoing)
- 2) Support services associated with the fiscal impact assessment model. (as needed)
- 3) Orthophotogrammetry for Dearborn County as part of the statewide program. (10/17)

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

GOAL

Development of the OKI region’s first Smart transportation plan for Boone County, Kentucky.

PRODUCTS

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

686.3 – KENTUCKY EXCLUSIVE: TRANSPORTATION PLANNING ACTIVITIES

GOAL

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. Coordination with local officials to identify priority projects for SHIFT. (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. (ongoing)
 - 3) OKI will work with KYTC and/or contractors to collect classified traffic volumes on northern Kentucky roadways as resources permit. (as needed)
 - 4) Consultant contract management and project oversight and completion of the Boone County Transportation Plan. (3/18)

695 – UNIFIED PLANNING WORK PROGRAM

GOAL

Development of the agency Fiscal Year Unified Planning Work Program (UPWP) and ongoing progress reporting.

PRODUCTS

- 1) Draft FY2019 UPWP (3/18).
- 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) FY2019 Unified Planning Work Program. (5/18)

697.1 – TRANSPORTATION PROGRAM REPORTING

GOAL

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 (6/18)

710.1 - LOCAL WATER QUALITY ACTIVITIES

GOAL

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

GOAL

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. (6/18)

710.9 - WATER QUALITY PROGRAM (OHIO GENERAL ASSEMBLY)

GOAL

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

GOAL

To ensure that OKI's Metropolitan Transportation Plan 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

GOAL

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. (biannually)
- 5) Meeting materials and memos summarizing any technical assistance provided. (as appropriate)

850.5 – ENERGY PLANNING (DUKE)

GOAL

To advance strategies consistent with the OKI Strategic Regional Policy Plan improving the ability of local communities to more effectively impact efficient use of energy and plan for their future energy needs as described in an award received from the Duke Class Benefit Fund Board in FY17.

PRODUCTS

- 1) Provision of various products and information. (as appropriate)
- 2) Meeting agendas, meeting materials for local community project planning meetings. (as appropriate)
- 3) Bi-annual progress reports prepared for the Duke Class Benefit Fund Board. (as appropriate)
- 4) Community Energy Plan for each selected community (2-3 in FY18)

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 2018 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 2018 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	Contributed Services	Total Project
TRANSPORTATION PLANNING										
601 Short Range (PL/FTA)										
601	Short Range Planning									
601.1	FY 2018 CPG	CPG	33,407			2,817	65,776	102,000		102,000
601.1	¹ FY 2017 CPG Carryover	CPG	2,129			7,170	4,192	13,491		13,491
602 TIP (PL/FTA)										
602	Transportation Improvement Program									
602.1	FY 2018 CPG	CPG	46,330			1,446	91,224	139,000		139,000
602.1	¹ FY 2017 CPG Carryover	CPG	5,986			477	11,787	18,250		18,250
605 Continuing Planning-Surveillance (PL/FTA)										
605	Continuing Planning - Surveillance									
605.1	FY 2018 CPG	CPG	509,313	235,000		69,736	1,002,824	1,816,873		1,816,873
605.1	¹ FY 2017 CPG Carryover	CPG	51,641			30,988	101,680	184,309		184,309

**OHIO KENTUCKY INDIANA REGIONAL COUNCIL OF GOVERNMENTS
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 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	Contributed Services	Total Project
610 Transportation Plan (PL/FTA)										
610	Transportation Plan									
610.1	Transportation Plan									
610.1	FY 2018 CPG	CPG	345,539			56,103	680,358	1,082,000		1,082,000
610.1	¹ FY 2017 CPG Carryover	CPG	36,267			2,428	71,409	110,104		110,104
610.4	Land Use Planning									
610.4	FY 2018 STP (ODOT PID #99527)	STBGP	120,332			17,286	236,931	374,549		374,549
610.5	Fiscal Impact Analysis									
610.5	FY 2018 STP (ODOT PID #99525)	STBGP	28,648	60,000		45	56,407	145,100		145,100
611.5	FY 2018 FIAM Maintenance and Startups	local	1,684	2,000			3,316	7,000		7,000
625 Services (PL/FTA)										
625	Services									
625.2	FY 2018 CPG	CPG	95,577			3,233	188,190	287,000		287,000
625.2	¹ FY 2017 CPG Carryover	CPG	12,923			2,266	25,446	40,635		40,635
665 Special Studies										
665.4	Regional Clean Air Program (FY18 ODOT PID #97785)									
	FY 2018 ODOT CMAQ / KY SNK	CMAQ/STBGP	10,553	-	160,000	42,550	20,778	233,881	10,225	244,106
667 Rideshare Activities										
667.1	Rideshare Program (FY18 ODOT PID #97782)									
	FY 2018 ODOT CMAQ / KY SNK	CMAQ/STBGP	22,011		135,000	7,800	43,338	208,149	9,100	217,249

**OHIO KENTUCKY INDIANA REGIONAL COUNCIL OF GOVERNMENTS
 FY 2018 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	Contributed Services	Total Project
674 Transit										
674.1	JARC (5316) FY2012	FTA	19,188			551	37,780	57,519		57,519
674.2	New Freedom (5317) FY2012	FTA	6,351			250	12,504	19,105		19,105
674.4	New Freedom (5317) FY2013 Pass-Thru	FTA		42,605				42,605	42,605	85,210
674.3	Transit Planning Activities (5310) FFY15-16	FTA	57,109	100,000		250	112,445	269,804		269,804
674.3	Transit Planning Activities (5310) FFY13-14	FTA	45,644	67,070		250	89,871	202,835		202,835
685 Indiana Exclusive										
685.1	Dearborn County (INDOT) FY2018 CPG	CPG	10,013			1,522	19,715	31,250		31,250
685.2	Dearborn County (INDOT) FY2018 STP	STBGP	10,376		18,416	445	20,429	49,666		49,666
686 Kentucky Exclusive										
686.3	Transportation Planning Activities FY2018	PL/FTA	44,083			7,982	86,798	138,862		138,862
686.2	Boone County Study	PL Disc		185,720				185,720		185,720
695 UPWP Administration (PL/FTA)										
695	UPWP Administration									
695.1	FY 2018 CPG	CPG	6,732			113	13,255	20,100		20,100
695.1	¹ FY 2017 CPG Carryover	CPG	917			39	1,806	2,762		2,762

**OHIO KENTUCKY INDIANA REGIONAL COUNCIL OF GOVERNMENTS
 FY 2018 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	Contributed Services	Total Project	
697 Trans Program Reporting (PL/FTA)											
697	Transportation Program Reporting										
697.1	FY 2018 CPG	CPG	5,208			38	10,254	15,500		15,500	
697.1	FY 2017 CPG Carryover	CPG	259			13	510	782		782	
720 Air Quality (PL/FTA)											
720	Mobile Source Emissions Planning										
720.1	FY 2018 CPG	CPG	14,852			906	29,242	45,000		45,000	
720.1	¹ FY 2017 CPG Carryover	CPG	1,873			79	3,688	5,640		5,640	
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			1,544,944	692,395	295,000	18,416	256,782	3,041,953	5,849,490	61,930	5,911,420

See Table 6, Page A-18

**OHIO KENTUCKY INDIANA REGIONAL COUNCIL OF GOVERNMENTS
 FY 2018 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	Contributed Services	Total Project
ENVIRONMENTAL PLANNING										
710 Water Quality										
710 Ohio EPA Program										
710.6 FY2018 604 (b)	OEPA	16,954				1,530	33,383	51,867		51,867
710.9 FY2018 Ohio General Assembly Funds	OEPA	25,201				280	49,619	75,100		75,100
710.1 FY2018 Local Funded Water Activities	OKI	16,454				9,450	32,398	58,302		58,302
REGIONAL PLANNING										
800 Regional Planning Activities										
800.1 FY2018 Local Funded Regional Planning Activities	OKI	17,443				671	34,345	52,459		52,459
850.5 FY2017-20 Duke Class Benefit Fund Energy Plans	local	69,634	136,000		120,000	8,267	137,108	471,009		471,009
NON-TRANSPORTATION PLANNING SUB TOTAL		<u>145,686</u>	<u>136,000</u>		<u>120,000</u>	<u>20,198</u>	<u>286,853</u>	<u>708,737</u>		<u>708,737</u>
FY 2018 Totals		<u>1,690,630</u>	<u>828,395</u>	<u>295,000</u>	<u>138,416</u>	<u>276,980</u>	<u>3,328,806</u>	<u>6,558,227</u>	<u>61,930</u>	<u>6,620,157</u>

¹ FY17 ODOT CPG carryover funds to be partnered with FY18 KYTC funds

**OHIO KENTUCKY INDIANA REGIONAL COUNCIL OF GOVERNMENTS
FY2018 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 2018 CPG Activities	100.0000%		82.5123%	80.0000%	10.0000%	10.0000%	17.4877%	61.4017%	3.8376%	18.5983%	16.1624%			
FY 2017 Carryover CPG Activities	100.0000%		82.5123%	80.0000%	10.0000%	10.0000%	17.4877%	61.4017%	3.8376%	18.5983%	16.1624%			
Kentucky Exclusive PL/FTA Activities	100.0000%						100.0000%	61.4017%	3.8376%	18.5983%	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 2018 CPG	102,000		84,163	67,330	8,416	8,416	17,837	10,952	685	3,317	2,883			
601.1 ¹ FY 2017 CPG Carryover	13,491		11,131	8,905	1,113	1,113	2,359	1,449	91	439	381			
602 TIP (PL/FTA)														
602 Transportation Improvement Program														
602.1 FY 2018 CPG	139,000		114,692	91,754	11,469	11,469	24,308	14,925	933	4,521	3,929			
602.1 ¹ FY 2017 CPG Carryover	18,250		15,058	12,046	1,506	1,506	3,191	1,960	122	594	516			
605 Continuing Planning-Surveillance (PL/FTA)														
605 Continuing Planning - Surveillance														
605.1 FY 2018 CPG	1,816,873		1,499,144	1,199,315	149,914	149,914	317,729	195,091	12,193	59,092	51,353			
605.1 ¹ FY 2017 CPG Carryover	184,309		152,078	121,662	15,208	15,208	32,231	19,791	1,237	5,994	5,209			
610 Transportation Plan (PL/FTA)														
610 Transportation Plan														
610.1 Transportation Plan														
610.1 FY 2018 CPG	1,082,000		892,783	714,226	89,278	89,278	189,217	116,182	7,261	35,191	30,582			
610.1 ¹ FY 2017 CPG Carryover	110,104		90,849	72,679	9,085	9,085	19,255	11,823	739	3,581	3,112			

**OHIO KENTUCKY INDIANA REGIONAL COUNCIL OF GOVERNMENTS
FY2018 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 2018 CPG Activities	100.0000%		82.5123%	80.0000%	10.0000%	10.0000%	17.4877%	61.4017%	3.8376%	18.5983%	16.1624%			
FY 2017 Carryover CPG Activities	100.0000%		82.5123%	80.0000%	10.0000%	10.0000%	17.4877%	61.4017%	3.8376%	18.5983%	16.1624%			
Kentucky Exclusive PL/FTA Activities	100.0000%						100.0000%	61.4017%	3.8376%	18.5983%	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 2018 CPG	287,000		236,810	189,448	23,681	23,681	50,190	30,817	1,926	9,334	8,112			
625.2 ¹ FY 2017 CPG Carryover	40,635		33,529	26,823	3,353	3,353	7,106	4,363	273	1,322	1,149			
695 UPWP Administration (PL/FTA)														
695 UPWP Administration														
695.1 FY 2018 CPG	20,100		16,585	13,268	1,658	1,658	3,515	2,158	135	654	568			
695.1 ¹ FY 2017 CPG Carryover	2,762		2,279	1,823	228	228	483	297	19	90	78			
697 Trans Program Reporting (PL/FTA)														
697 Transportation Program Reporting														
697.1 FY 2018 CPG	15,500		12,789	10,231	1,279	1,279	2,711	1,665	104	504	438			
697.1 ¹ FY 2017 CPG Carryover	782		645	516	64	64	137	84	5	25	22			
720 Air Quality (PL/FTA)														
720 Mobile Source Emissions Planning														
720.1 FY 2018 CPG	45,000		37,131	29,704	3,713	3,713	7,869	4,832	302	1,464	1,272			
720.1 ¹ FY 2017 CPG Carryover	5,640		4,654	3,723	465	465	986	606	38	183	159			
686 Kentucky Exclusive														
686.3 Transportation Planning Activities FY2018	138,862						138,862	85,264	5,329	25,826	22,443			
Sub-Total - Regional Totals	4,022,307		3,204,320	2,563,455	320,432	320,432	817,987	502,258	31,391	152,132	132,206			

**OHIO KENTUCKY INDIANA REGIONAL COUNCIL OF GOVERNMENTS
 FY2018 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 2018 CPG Activities	100.0000%		82.5123%	80.0000%	10.0000%	10.0000%	17.4877%	61.4017%	3.8376%	18.5983%	16.1624%			
FY 2017 Carryover CPG Activities	100.0000%		82.5123%	80.0000%	10.0000%	10.0000%	17.4877%	61.4017%	3.8376%	18.5983%	16.1624%			
Kentucky Exclusive PL/FTA Activities	100.0000%						100.0000%	61.4017%	3.8376%	18.5983%	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														
FY2018 CPG - ODOT	3,646,335		2,894,097	2,315,277	289,410	289,410	752,238	461,888	28,868	139,903	121,579			
FY2017 CPG Carryover - ODOT	375,972		310,223	248,178	31,022	31,022	65,749	40,371	2,523	12,229	10,627			
Hamilton Co. Emergency Mgmt Agency														
	4,022,307		3,204,320	2,563,455	320,432	320,432	817,987	502,258	31,391	152,132	132,206			
FY2018 Carrying into FY2019			(48,087)	(38,470)	(4,809)	(4,809)	(10,192)	(6,258)	(391)	(1,896)	(1,646)			
FY2018 PL/FTA - KYTC							807,795	496,001	31,000	150,236	130,560			
<u>KYTC FY18 PL Funding Summary</u>														
601.1 Short Range Planning							19,999	12,279	767	3,719	3,232			
602.1 Transportation Improvement Program							27,190	16,694	1,044	5,057	4,394			
605.1 Continuing Planning - Surveillance							344,080	211,271	13,204	63,993	55,612			
610.1 Transportation Plan							205,541	126,206	7,887	38,227	33,220			
625.2 Services							56,566	34,732	2,171	10,520	9,142			
695.1 UPWP Administration							3,955	2,429	151	736	639			
697.1 Transportation Program Reporting							2,814	1,729	108	524	455			
720.1 Mobile Source Emissions Planning							8,789	5,396	337	1,635	1,420			
686.3 Transportation Planning Activities FY2018							138,862	85,263	5,329	25,826	22,443			
							807,795	496,001	31,000	150,236	130,559			
686 Kentucky Exclusive														
686.2 Boone County Study	185,720						185,720	148,576			37,144			
685 Indiana Exclusive														
685.1 Dearborn County (INDOT) FY2018 CPG	31,250											31,250	25,000	6,250

¹ FY17 ODOT CPG carryover funds to be partnered with FY18 KYTC funds
 x

**OHIO KENTUCKY INDIANA REGIONAL COUNCIL OF GOVERNMENTS
FY2018 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 2018 CPG Activities	100.0000%		82.5123%	80.0000%	10.0000%	10.0000%	17.4877%	61.4017%	3.8376%	18.5983%	16.1624%			
FY 2017 Carryover CPG Activities	100.0000%		82.5123%	80.0000%	10.0000%	10.0000%	17.4877%	61.4017%	3.8376%	18.5983%	16.1624%			
Kentucky Exclusive PL/FTA Activities	100.0000%						100.0000%	61.4017%	3.8376%	18.5983%	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	57,519		57,519	57,519										
674.2 New Freedom (5317) FY2012	19,105		19,105	19,105										
674.4 ² New Freedom (5317) FY2013 Pass-Thru	42,605	42,605	42,605	42,605										
674.3 Transit Planning Activities (5310) FFY15-16	269,804		269,804	269,804										
674.3 Transit Planning Activities (5310) FFY13-14	202,835		202,835	202,835										
TOTAL PL/FTA/STATE FUNDED	4,831,145	42,605	3,796,188	3,155,323	320,432	320,432	1,003,707	650,834	31,391	152,132	169,350	31,250	25,000	6,250
Anticipated OH FY18 funding carried to FY19 - not funded by KYTC until FY19	(58,279)						(10,192)	(6,257)	(391)	(1,896)	(1,647)			
KYTC FY18 Funding							993,516	644,577	31,000	150,236	167,703			
SOURCE OF FUNDS														
FY2018 CPG - ODOT			2,894,096	2,315,277	289,410	289,410								
FY2017 CPG Carryover - ODOT			310,223	248,180	31,022	31,022								
FY17 FTA 5310			269,804	269,804										
FY15 FTA 5310			202,835	202,835										
FY2012 & FY2013 FTA Carryover		42,605	119,229	119,229										
FY2018 PL - KYTC							620,000	496,000	31,000		93,000			
FY2017 Discretionary PL Carryover							185,720	148,576			37,144			
FY2018 FTA 5303 - KYTC							187,795			150,236	37,559			
FY2018 CPG - INDOT												31,250	25,000	6,250
		42,605	3,796,187	3,155,325	320,432	320,432	993,515	644,576	31,000	150,236	167,703	31,250	25,000	6,250

¹ FY17 ODOT CPG carryover funds to be partnered with FY18 KYTC funds

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

**OHIO KENTUCKY INDIANA REGIONAL COUNCIL OF GOVERNMENTS
FY2018 UNIFIED PLANNING WORK PROGRAM
TABLE 3 - OTHER TRANSPORTATION BY COST OBJECTIVE AND FUNDING SOURCE**

Work Element	Total Work Cost	Toll Credits & Contributed Services	Total Project	Ohio		ODOT match	Carryover		O K I	O D O T	C M A Q	S T B G F	toll crs	Ohio Local	Kentucky		Carryover	O K I	K Y T C	C M A Q	S T B G F	Cont Svs	Kentucky		Indiana		Indiana Local				
				Portion	State		Yes	No							Portion	State							Yes	No	Portion	State		Yes	No	Portion	State
FY 2018 STBG Funded Projects				82.5123%	100.00%									20.00%	17.4877%	80.00%								20.00%							
FY 2018 Regional Clean Air				82.5123%	100.00%										17.4877%	80.00%							x	20.00%							
FY 2018 Rideshare Activities				82.5123%	100.00%										17.4877%	80.00%							x	20.00%							
Indiana STBG Exclusive																									100.0000%	80.00%		20.00%			
610 Transportation Plan (PL/FTA)																															
610.4	Land Use Planning																														
610.4	¹ FY 2018 STP (ODOT PID #99527)	STBGP	374,549						X	X		X	X		65,500	e	52,400		X	X		X			13,100						
610.5	Fiscal Impact Analysis																														
610.5	¹ FY 2018 STP (ODOT PID #99525)	STBGP	145,100						X	X		X	X		25,375	f	20,300		X	X		X			5,075						
611.5	FY 2018 FIAM Maintenance and Startups	local	7,000						X	X				5,776					X	X					1,224						
665 Special Studies																															
665.4	Regional Clean Air Program (FY18 ODOT PID #97785)																														
665.4	^{1,2} FY 2018 ODOT CMAQ / KY SNK	CMAQ/SNK	233,881	10,225	244,106				X	X		X	X		40,900	g	40,900		X	X		X	X		10,225						
667 Rideshare Activities																															
667.1	Rideshare Program (FY18 ODOT PID #97782)																														
667.1	² FY 2018 ODOT CMAQ / KY SNK	CMAQ/STBG	208,149	9,100	217,249				X	X		X			36,400	h	36,400		X	X		X	X		9,100						
685 Indiana Exclusive																															
685.2	Dearborn County (INDOT) FY2018 STP	STBGP	49,666		49,666																					49,666	39,733	X	X	X	9,933
TOTALS				1,018,345	19,325	1,037,670								5,776	169,400	150,000									38,724	49,666	39,733		9,933		

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

² KYTC SNK funding matched with contributed services.

x

SOURCE OF FUNDS				Total	OH Share	ODOT	OKI Local	KY Share	KYTC	OKI Local	INDOT	OKI Local	
FY 2018 STBGP/SNK FUNDS - Transportation				569,315	428,774	428,774	a,b	90,875	72,700	18,175	49,666	39,733	
FY18 FIAM Maintenance and Startups - Local				7,000	5,776			1,224		1,224			
FY 2018 CMAQ (OH Clean Air)				192,981	192,981	192,981	c	40,900	40,900	10,225			
FY 2018 SNK FUNDS (KY Clean Air)				40,900									
FY 2018 CMAQ - (OH Rideshare)				171,749	171,749	171,749	d	36,400	36,400	9,100			
FY 2018 SNK FUNDS (KY Rideshare)				36,400									
				1,018,345	799,279	793,503	5,776	169,400	150,000	38,724	49,666	39,733	9,933

a,b FY18 STBGP - LU (PID 99527) \$309,049 w/TC + FIAM (PID 99525) \$119,725 w/TC e,f FY18 SNK Trans. Planning -- LU (\$52,400) and FIAM (\$20,300) = \$72,700 - KYTC wants SNK tasks rounded to nearest \$100.
c FY18 CMAQ Clean Air Program (PID 97785) \$192,981 w/TC match g FY18 SNK RCAP (\$40,900) w/contributed services match - KYTC wants SNK tasks rounded to nearest \$100.
d FY18 CMAQ Rideshare Program (PID 97782) \$171,749 h FY18 SNK RideShare (\$36,400) w/contributed services match - KYTC wants SNK tasks rounded to nearest \$100.

**OHIO KENTUCKY INDIANA REGIONAL COUNCIL OF GOVERNMENTS
 FY 2018 UNIFIED PLANNING WORK PROGRAM
 TABLE 4 - OTHER PLANNING ACTIVITIES BY COST OBJECTIVE AND FUNDING SOURCE**

Work Element	Work Activity	Total Work Cost	Contributed Services	Total Project	O K I / E H Y N O D			Ohio Federal	Other State Funds	OH Local OKI County	Duke local	OKI County Funds
604(B) Program Ohio General Assembly funds USDA APA/HHS MARC/NARC/DOE Local Water Quality and Regional Planning Programs												
					x			100.00%				
					x				100.00%			
												100.00%
ENVIRONMENTAL PLANNING												
710	Water Quality											
710	Ohio EPA Program											
710.6	FY2018 604 (b)	OEPA	51,867	51,867	x		x	50,667		1,200		
710.9	FY2018 Ohio General Assembly Funds	OEPA	75,100	75,100	x				75,000	100		
710.1	FY2018 Local Funded Water Activities	OKI	58,302	58,302								58,302
REGIONAL PLANNING												
800	Regional Planning Activities											
800.1	FY2018 Local Funded Regional Planning Activities	OKI	52,459	52,459								52,459
850.5	FY2017-20 Duke Class Benefit Fund Energy Plans	local	471,009	471,009							471,009	
			<u>708,737</u>	<u>708,737</u>				<u>50,667</u>	<u>75,000</u>	<u>1,300</u>	<u>471,009</u>	<u>110,761</u>

**OHIO-KENTUCKY-INDIANA REGIONAL COUNCIL OF GOVERNMENTS
 FY 2018 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 82.5123%	Estimated KY Trans Personnel Hours 17.4877%	Estimated IN Trans Personnel Hours 100.0000%	Estimated FTA Personnel Hours 100.0000%	Estimated USDA Personnel Hours 100.0000%	Estimated Duke 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 2018 CPG	33,407	32	1,058	873	185						
601.1 FY 2017 CPG Carryover	2,129	32	67	56	12						
602 TIP (PL/FTA)											
602 Transportation Improvement Program											
602.1 FY 2018 CPG	46,330	42	1,109	915	194						
602.1 FY 2017 CPG Carryover	5,986	42	143	118	25						
605 Continuing Planning-Surveillance (PL/FTA)											
605 Continuing Planning - Surveillance											
605.1 FY 2018 CPG	509,313	30	16,748	13,819	2,929						
605.1 FY 2017 CPG Carryover	51,641	30	1,698	1,401	297						
610 Transportation Plan (PL/FTA)											
610 Transportation Plan											
610.1 Transportation Plan											
610.1 FY 2018 CPG	345,539	39	8,874	7,322	1,552						
610.1 FY 2017 CPG Carryover	36,267	39	931	768	163						
610.4 Land Use Planning											
610.4 FY 2018 STP (ODOT PID #99527)	120,332	23	5,168	4,265	904						
610.5 Fiscal Impact Analysis											
610.5 FY 2018 STP (ODOT PID #99525)	28,648	24	1,186	979	207						
611.5 FY 2018 FIAM Maintenance and Startups	1,684										

**OHIO-KENTUCKY-INDIANA REGIONAL COUNCIL OF GOVERNMENTS
 FY 2018 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 82.5123%	Estimated KY Trans Personnel Hours 17.4877%	Estimated IN Trans Personnel Hours 100.0000%	Estimated FTA Personnel Hours 100.0000%	Estimated USDA Personnel Hours 100.0000%	Estimated Duke 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 2018 CPG	95,577	35	2,729	2,252	477							
625.2 FY 2017 CPG Carryover	12,923	35	369	304	65							
665 Special Studies												
665.4 Regional Clean Air Program (FY18 ODOT PID #97785) FY 2018 ODOT CMAQ / KY SNK	10,553	32	332	274	58							
667 Rideshare Activities												
Rideshare Program (FY18 ODOT PID #97782) FY 2018 ODOT CMAQ / KY SNK	22,011	32	693	572	121							
674 Transit												
674.1 JARC (5316) FY2012	19,188	45	424				424					
674.2 New Freedom (5317) FY2012	6,351	48	133				133					
674.3 Transit Planning Activities (5310) FFY15-16	57,109	46	1,251				1,251					
674.3 Transit Planning Activities (5310) FFY13-14	45,644	46	1,000				1,000					
685 Indiana Exclusive												
685.1 Dearborn County (INDOT) FY2018 CPG	10,013	46	219			219						
685.2 Dearborn County (INDOT) FY2018 STP	10,376	26	402			402						

**OHIO-KENTUCKY-INDIANA REGIONAL COUNCIL OF GOVERNMENTS
 FY 2018 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 82.5123%	Estimated KY Trans Personnel Hours 17.4877%	Estimated IN Trans Personnel Hours 100.0000%	Estimated FTA Personnel Hours 100.0000%	Estimated USDA Personnel Hours 100.0000%	Estimated Duke 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 FY2018	44,083	40	1,107		1,107							
695 UPWP Administration (PL/FTA)												
695 UPWP Administration												
695.1 FY 2018 CPG	6,732	35	191	157	33							
695.1 FY 2017 CPG Carryover	917	35	26	21	5							
697 Trans Program Reporting (PL/FTA)												
697 Transportation Program Reporting												
697.1 FY 2018 CPG	5,208	37	141	116	25							
697.1 FY 2017 CPG Carryover	259	37	7	6	1							
720 Air Quality (PL/FTA)												
720 Mobile Source Emissions Planning												
720.1 FY 2018 CPG	14,852	34	432	356	75							
720.1 FY 2017 CPG Carryover	1,873	34	54	45	10							
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												
<u>TRANSPORTATION PLANNING SUB TOTAL</u>	<u>1,544,944</u>	<u>975</u>	<u>46,493</u>	<u>34,620</u>	<u>8,444</u>	<u>621</u>	<u>2,807</u>					

**OHIO-KENTUCKY-INDIANA REGIONAL COUNCIL OF GOVERNMENTS
 FY 2018 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 82.5123%	Estimated KY Trans Personnel Hours 17.4877%	Estimated IN Trans Personnel Hours 100.0000%	Estimated FTA Personnel Hours 100.0000%	Estimated USDA Personnel Hours 100.0000%	Estimated Duke Personnel Hours 100.0000%	Estimated OH Water Personnel Hours 100.0000%	Estimated OKI Personnel Hours 100.0000%	
ENVIRONMENTAL PLANNING												
710 Water Quality												
710 Ohio EPA Program												
710.6 FY2018 604 (b)	16,954	19	908							908		
710.9 FY2018 Ohio General Assembly Funds	25,201	15	1,733							1,733		
710.1 FY2018 Local Funded Water Activities	16,454	23	724								724	
REGIONAL PLANNING												
800 Regional Planning Activities												
800.1 FY2018 Local Funded Regional Planning Activities	17,443	22	799								799	
850.5 FY2017-20 Duke Class Benefit Fund Energy Plans	69,634	14	4,847						4,847			
<u>NON-TRANSPORTATION PLANNING SUB TOTAL</u>	<u>145,686</u>	<u>92</u>	<u>9,011</u>						<u>4,847</u>	<u>2,641</u>	<u>1,523</u>	
FY 2018 Totals	<u>1,690,630</u>	<u>1,068</u>	<u>55,503</u>	<u>34,620</u>	<u>8,444</u>	<u>621</u>	<u>2,807</u>		<u>4,847</u>	<u>2,641</u>	<u>1,523</u>	

OHIO-KENTUCKY-INDIANA REGIONAL COUNCIL OF GOVERNMENTS
 FY 2018 UNIFIED PLANNING WORK PROGRAM
 TABLE 6 - SUMMARY BUDGET

OKI Fiscal Year 2018 UPWP Funding Distribution

Work Element	UPWP submitted 2-28-17 Summary -Budget	FY	I Hours	OH PL	OH State	OH STP	OH CMAQ	KY PL	KY State	KY SNK	KY FTA	IN PL	IN STP	FTA Federal	Duke Local	OEPA Federal	OEPA State	OKI Local	cash sub-total	OH Credit	KY CS Match	Element Total
601.1	PL-Short Range Planning	17	67	\$ 8,905	\$ 1,113													\$ 1,113	\$ 11,131			\$ 11,131
601.1	PL-Short Range Planning	18	1,058	\$ 67,330	\$ 8,416			\$ 12,279	\$ 767		\$ 3,719							\$ 11,649	\$ 104,161			\$ 104,161
602.1	PL-TIP	17	143	\$ 12,046	\$ 1,506													\$ 1,506	\$ 15,058			\$ 15,058
602.1	PL-TIP	18	1,109	\$ 91,754	\$ 11,469			\$ 16,694	\$ 1,044		\$ 5,057							\$ 15,864	\$ 141,882			\$ 141,882
605.1	PL-Continuing Planning Surveillance	17	1,698	\$ 121,662	\$ 15,208													\$ 15,208	\$ 152,078			\$ 152,078
605.1	PL-Continuing Planning Surveillance	18	16,748	\$1,199,315	\$ 149,914			\$211,271	\$13,204		\$ 63,993							\$ 205,527	\$1,843,225			\$ 1,843,225
610.1	PL-Transportation Plan	17	931	\$ 72,679	\$ 9,085													\$ 9,085	\$ 90,849			\$ 90,849
610.1	PL-Transportation Plan	18	8,874	\$ 714,226	\$ 89,278			\$126,206	\$ 7,887		\$ 38,227							\$ 122,498	\$1,098,323			\$ 1,098,323
625.2	PL-Services	17	369	\$ 26,823	\$ 3,353													\$ 3,353	\$ 33,529			\$ 33,529
625.2	PL-Services	18	2,729	\$ 189,448	\$ 23,681			\$ 34,732	\$ 2,171		\$ 10,520							\$ 32,823	\$ 293,376			\$ 293,376
685.1	PL-Dearborn County (INDOT)	18	219										\$25,000					\$ 6,250	\$ 31,250			\$ 31,250
686.2	PL-KY Exclusive Boone Co Study	18	0					\$148,576	\$ -		\$ -							\$ 37,144	\$ 185,720			\$ 185,720
686.3	PL-Transportation Planning Activities	18	1,107					\$ 85,263	\$ 5,329		\$ 25,826							\$ 22,443	\$ 138,862			\$ 138,862
695.1	PL-UPWP	17	26	\$ 1,823	\$ 228													\$ 228	\$ 2,279			\$ 2,279
695.1	PL-UPWP	18	191	\$ 13,268	\$ 1,658			\$ 2,429	\$ 151		\$ 736							\$ 2,298	\$ 20,540			\$ 20,540
697.1	PL-Transportation Program	17	7	\$ 516	\$ 64													\$ 64	\$ 645			\$ 645
697.1	PL-Transportation Program	18	141	\$ 10,231	\$ 1,279			\$ 1,729	\$ 108		\$ 524							\$ 1,734	\$ 15,605			\$ 15,605
720.1	PL-Mobile Source Emissions	17	54	\$ 3,723	\$ 465													\$ 465	\$ 4,654			\$ 4,654
720.1	PL-Mobile Source Emissions	18	432	\$ 29,704	\$ 3,713			\$ 5,396	\$ 337		\$ 1,635							\$ 5,133	\$ 45,918			\$ 45,918
674.1	JARC	12	424											\$ 57,519				\$ -	\$ 57,519			\$ 57,519
674.2	New Freedom	12	133											\$ 19,105				\$ -	\$ 19,105			\$ 19,105
674.4	New Freedom Pass Thru	13												\$ 42,605				\$ -	\$ 42,605			\$ 42,605
674.3	Transit Planning Activities (5310)	15-16	1,251											\$269,804				\$ -	\$ 269,804			\$ 269,804
674.3	Transit Planning Activities (5310)	13-14	1,000											\$202,835				\$ -	\$ 202,835			\$ 202,835
610.4	LRP-Land Use	18	5,168			\$309,049				\$ 52,400								\$ 13,100	\$ 374,549	\$ -		\$ 374,549
610.5	Fiscal Impact Analysis Model	18	1,186			\$119,725				\$ 20,300								\$ 5,075	\$ 145,100	\$ -		\$ 145,100
611.5	FIAM Maintenance and Startups	18																\$ 7,000	\$ 7,000			\$ 7,000
685.2	Dearborn County (INDOT)	18	402										\$ 39,733					\$ 9,933	\$ 49,666			\$ 49,666
665.4	Regional Clean Air Program	18	332				\$192,981			\$ 40,900								\$ -	\$ 233,881	\$ -	\$ 10,225	\$ 244,106
667.1	Rideshare Program	18	693				\$171,749			\$ 36,400								\$ -	\$ 208,149	\$ 9,100		\$ 217,249
710.6	OEPA 604b Program	18	908													\$50,667		\$ 1,200	\$ 51,867			\$ 51,867
710.9	OH General Assembly Funds	18	1,733														\$75,000	\$ 100	\$ 75,100			\$ 75,100
710.1	Local Funded Water Activities	18	724															\$ 58,302	\$ 58,302			\$ 58,302
800.1	Local Funded Regional Planning	18	799															\$ 52,459	\$ 52,459			\$ 52,459
850.5	Duke Class Benefit Fund Energy Pla	17	4,847												\$471,009			\$ -	\$ 471,009			\$ 471,009
	Total UPWP		55,503	\$2,563,455	\$ 320,432	\$428,774	\$364,729	\$644,577	\$31,000	\$150,001	\$150,236	\$25,000	\$ 39,733	\$591,868	\$471,009	\$50,667	\$75,000	\$ 641,554	\$6,548,034	\$ -	\$ 19,325	\$ 6,567,360

Table 6 - Transit Budget

SORTA									
Planning Activity	Federal					State	Local	Total	Completion Date
	5307 FTA	5309 FTA	5339 FTA	CMAQ	STP				
Northside Transit Center Environmental						\$ 200,000	\$ 200,000		Apr-15
Northside Transit Center Design/Engineering						\$ 250,000	\$ 250,000		Jun-15
Northside Transit Center Property Acquisition				\$ 750,000		\$ 250,000	\$ 1,000,000		Jun-15
Walnut Hills environmental						\$ 10,000	\$ 10,000		Jun-15
Walnut Hills Design and Engineering						\$ 190,000	\$ 190,000		Jun-15
Walnut Hills P&R Hub					\$ 960,000	\$ 240,000	\$ 1,200,000		Jun-15
Oakley environmental						\$ 10,000	\$ 10,000		Jun-15
Oakley Design/Engineering						\$ 190,000	\$ 190,000		Jun-15
Oakley P&R Hub					\$ 960,000	\$ 240,000	\$ 1,200,000		Jun-15
Transit Authority of Northern Kentucky (TANK)									
Planning Activity	Federal					State	Local	Total	Completion Date
	5307 FTA	5316 FTA	5317 FTA	CMAQ	STP				
Transit Corridor Enhancement- construction	\$234,696					\$58,674		\$ 293,370	Jun-16
Covington Transit Center Renovation- construction	\$518,280					\$129,570		\$ 647,850	Jun-16
NKU Superstation- planning	\$12,000					\$3,000		\$ 15,000	Jun-16
Bus on Shoulder - implementation	\$4,000					\$1,000		\$ 5,000	Jun-16
Middletown Transit Service (MTS)									
Planning Activity	Federal					State	Local	Total	Completion Date
	5307 FTA	5316 FTA	5317 FTA	CMAQ	STP				
Short Range Planning Activities	\$0						\$10,000	\$10,000	Jun-16
Clermont Transportation Connection (CTC)									
Planning Activity	Federal					State	Local	Total	Completion Date
	5307 FTA	5316 FTA	5317 FTA	CMAQ	STP				
No Planning Activities in FY2016	\$0						\$0	\$0	Jun-16
Butler County Regional Transit Authority (BCRTA)									
Planning Activity	Federal					State	Local	Total	Completion Date
	5307 FTA	5316 FTA	5317 FTA	CMAQ	STP				
Advocate coordinated approach							\$4,000	\$4,000	Jun-16
Improve Butler Co. urban center connections							\$3,000	\$3,000	Jun-16
Introduce commuter Job Shuttle							\$6,000	\$6,000	Jun-16
Analyze allocation of resources							\$1,000	\$1,000	Jun-16
Participation in regional planning							\$3,000	\$3,000	Jun-16
Update practices and plans							\$2,000	\$2,000	Jun-16
Warren County Transit Service									
Planning Activity	Federal					State	Local	Total	Completion Date
	5307 FTA	5316 FTA	5317 FTA	CMAQ	STP				
No Planning Activities in FY2016	\$0						\$0	\$0	Jun-16