TRANSPORTATION PLANNING
Fiscal Year 2018

Performance and Expenditure Report
(July 1, 2017 to June 30, 2018)

Ohio · Kentucky · Indiana
Regional Council of Governments

September 13, 2018
# Acknowledgements

<table>
<thead>
<tr>
<th>Title</th>
<th>OKI FY 2018 Performance and Expenditure Report</th>
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<tr>
<td>Date</td>
<td>September 13, 2018</td>
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<tr>
<td>Agency</td>
<td>Ohio-Kentucky-Indiana Regional Council of Governments</td>
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<tr>
<td></td>
<td>Mark R. Policinski, CEO/Executive Director</td>
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<tr>
<td></td>
<td>Robert W. Koehler, P.E., Deputy Executive Director</td>
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<tr>
<td>Staff</td>
<td>Regina Fields, Project Administrator</td>
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Introduction to OKI FY 2018 Performance and Expenditure Report

The Performance and Expenditure report describes the urban transportation planning activities performed or managed by the Ohio-Kentucky-Indiana Regional Council of Governments (OKI), the Metropolitan Planning Organization (MPO) for the Cincinnati urbanized area. The report covers fiscal year 2018, beginning July 1, 2017 through June 30, 2018. In addition, reports have been provided by the transit agencies serving the region describing planning activities undertaken during the same time period. Applicable federal statues are 23 USC 134 and 49 USC 5303. The primary federal regulations are 23 CFR 450 and 49 USC 613.

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

This report contains details on activities undertaken by OKI during the fiscal year for each work element in the Unified Planning Work Program (UPWP). Promised products are shown for each work element, along with their programmed completion dates. A date of (10/17) indicates the product was to be completed by October 2017. If the promised product is delayed for some reason, this will be listed at the end of each work program element section under the “Delays/Problems/Corrective Actions” section. Some promised products are on-going and will be listed as such. Other work elements are completed on an as needed basis and are listed “as necessary”.

Detailed funding budgets and expenditures by type (i.e. Planning—PL, Surface Transportation Program—STP, Congestion Mitigation/Air Quality—CMAQ, etc.) and state are shown in tables on pages 60 – 67. These tables provide detailed information for each work element in the Fiscal Year 2018 UPWP.

Revisions to OKI FY 2018 UPWP

Revision #1 (Effective 2/21/18)

Revision is made to the OKI FY18 UPWP to accommodate OKI involvement in the 2017 and 2018 Conferences on Freight.

Revised element 610.1 which is for assignment of $25,000 OKI FY18 PL funds for the 2017 Freight Conference held in Columbus.

Add NEW UPWP element 610.2. This is also an FY18 activity to fund the staff activities and expenses related to planning, preparation and funding of the 2018 Conference on Freight to be held in downtown Cincinnati. OKI will use PL funds with 20% local match in addition to contributions from other partners.

Revised UPWP tables were provided.
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OKI FISCAL YEAR 2018 UNIFIED PLANNING WORK PROGRAM

601 – SHORT-RANGE PLANNING

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<tr>
<th>FUNDING BUDGET:</th>
<th>Federal/Ohio</th>
<th>ODOT</th>
<th>FHWA/KYTC*</th>
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<th>KYTC*</th>
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* KYTC does not allow carryover. Please see table on page 55 for detailed funding budget and expenditure figures for Kentucky federal, state and local funds.

EXPENDITURES:

- EXPENSES PAID FROM 17 FUNDS: $11,830
- EXPENSES PAID FROM 18 FUNDS: $58,035
- % FY 17 CARRYOVER UTILIZED: 100%
- % FY 18 BUDGET UTILIZED: 75%
- PERCENT WORK COMPLETED: 100%

*All promised products completed under budget, remaining funds will be spent in early fiscal year 2019.

PROMISED 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)

WORK COMPLETED:

1) Staff disseminated bike maps to interested citizens.

   Staff continued to add bike rack locations and pictures to the ARC GIS mobile bike rack app.

   Staff attended the Tri-State Trails monthly Executive Committee meetings. Items discussed were the counting program, next quarterly meeting agenda items, meet the candidate canal bike ride, executive member nominations, advocacy and policy subcommittee work, trail updates, Trail Summit, bike month activities, strategic plan and the TA/STP applications.

   Staff attended the Tri-State Trails Quarterly Meetings. Agenda items were Great Miami Riverway branding success, trail measurement program update, and breakout sessions.

   Staff attended the CROWN Steering Committee meeting to discuss branding and next steps.

   Staff participated in the M2M kick off meeting. The first step was asset mapping along the trails.

   Staff attended the Westwood TA field review on July 24th to discuss the project and set milestones.

   Staff volunteered for bike/ped counting and survey on the Ohio side of the purple people bridge, MillCreek Greenway Salway Park Trailhead and the Murray Trail at Bramble Park.
Staff attended the CROWN press conference on September 13.
Staff participated in Tri-State Trail’s Canal Bikeway Ride and a group bike ride from University of Cincinnati to Xavier University and followed the approximate route of the proposed Wasson Way connection to Uptown.
Staff attended Wasson Way Groundbreaking on November 1.

2) Staff attended the Westwood TA field review on July 24th to discuss the project and set milestones.
   Staff met with various local jurisdictions to discuss funding opportunities for Ohio River Trail Salem to Sutton.
   Staff presented OKI funding opportunities to Connection Active Communities Coalition.
   Staff attended lockdown meeting with ODOT-District 8 for projects in FY 19 and FY20.
   Staff reviewed the OKI prioritization process.
   Staff attended ODOT/City of Cincinnati Quarterly meeting to get project updates on all city projects.
   Staff attended the field review for the Little Miami Scenic Trail Beechmont Bridge. The project scope was reviewed and milestones were set.
   Staff gave a presentation on TA funding opportunities at the quarterly meeting and discussed the proposed changes to the STP prioritization process.
   Staff held a prioritization workshop and reviewed the TA application and guidelines.
   Staff met with the city of Loveland to discuss their possible TA/STP projects.
   Staff met with Colerain Township to discuss sidewalk projects eligible for TA.
   Staff held a prioritization workshop at PDS in Northern Kentucky on April 19, 2018.
   Staff attended the City of Mt. Healthy’s field review for signalization awarded with CMAQ funds.
   Staff assisted communities and consultants with their TA applications that are due June 1.
   Staff reviewed the TA applications for Ohio and Kentucky.

DELAYS/PROBLEMS/CORRECTIVE ACTIONS:
None
**OKI FISCAL YEAR 2018 UNIFIED PLANNING WORK PROGRAM**

**602 - TRANSPORTATION IMPROVEMENT PROGRAM**

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<th>FUNDING BUDGET:</th>
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<th>FHWA/KYTC*</th>
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<th>KYTC*</th>
<th>LOCAL</th>
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* KYTC does not allow carryover. Please see table on page 55 for detailed funding budget and expenditure figures for Kentucky federal, state and local funds.

**EXPENDITURES:**

- EXPENSES PAID FROM 17 FUNDS: $25,466
- EXPENSES PAID FROM 18 FUNDS: $150,009
- % FY 17 CARRYOVER UTILIZED: 100%
- % FY 18 BUDGET UTILIZED: 93%
- PERCENT WORK COMPLETED: 100%

*All promised products completed under budget, remaining funds will be spent in early fiscal year 2019.

**PROMISED PRODUCT:**

1) Maintenance of the FY 2018 – 2021 TIP (6/30/18). Staff will monitor and expedite project 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)

**WORK COMPLETED:**

1) Staff monitored and updated highway and transit information contained in the FY 2018–2021 TIP. Staff collected and reviewed fourteen applications for Ohio CMAQ funding and completed draft scoring in July. Preliminary evaluations of the CMAQ applications began in July. Information was presented to the ICC Prioritization Subcommittee on August 11th. Staff participated with the Ohio Statewide Urban CMAQ Committee to develop the statewide list of CMAQ projects. Staff presented information on Ohio CMAQ funding applications and the prioritization process during the September ICC and Executive Committee meetings.

A regional prioritization score was assigned to the Kentucky CMAQ projects and transmitted to KYTC for final selection.

Staff presented an overview, upcoming timeline, provided assistance and responded to questions regarding the STP/SNK/TA application process.
Staff attended the October 24th Kenton County Quarterly project review meeting held at KYTC District 6. Staff attended the Ohio Association of Regional Councils meetings in Columbus during the months of September, November, January and March. Staff participated in the ODOT District 8 FY 2019 LPA Lockdown meeting on December 6th.

Staff attended the April 18th Kentucky Statewide Planning meeting at KYTC Frankfort.

2) FY2018-2021 TIP Administrative Modification #3 through #10 were approved by the ICC during the fiscal year; TIP amendments #3 through #9 were approved by the Board of Directors/Executive Committee during the fiscal year. The modifications and amendments applied to highway, transit and planning projects listed in the FY 2018 – 2021 TIP. Copies of the signed modifications and amendments were forwarded to ODOT, KYTC and INDOT for addition to the STIP’s.

3) Work continued on updating the OKI website showing a current listing and map of TIP projects. Information of TIP amendments were also posted on the website.

4) TRAC – Staff reviewed TRAC applications and provided endorsement to ODOT.

5) The Annual Listing of Obligated Projects (ALOP) was completed for Ohio and Indiana was completed in September (Indiana task listed on 685.1). The ALOP for Kentucky projects was completed in December.

6) Annual self-certification completed.

7) Improved tracking of obligations and encumbrances from OKI-funded projects. Staff assisted in developing related performance measures where applicable.
**OKI FISCAL YEAR 2018 UNIFIED PLANNING WORK PROGRAM**

### 605.1 – SURVEILLANCE

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

**EXPENDITURES:**

- EXPENSES PAID FROM 17 FUNDS: $338,719
- EXPENSES PAID FROM 18 FUNDS: $1,508,590
- % FY 17 CARRYOVER UTILIZED: 100%
- % FY 18 BUDGET UTILIZED: 83%
- PERCENT WORK COMPLETED: 100%

*All promised products completed under budget, remaining funds will be spent in early fiscal year 2019.

**PROMISED 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)
WORK COMPLETED:

1) Staff updated the internal traffic counts database with counts collected in 2017. These counts will undergo a second round of quality control before being pushed to the main traffic counts website at http://traffic.oki.org.

   Staff made model refinements to support Millikin Road IJS.

2) Staff continued checking traffic count locations and their application to the highway network.

   Staff collected traffic counts and bicycle in multiple locations.

   Staff provided training for new staff members on the traffic count database.

   Staff made site visits to check on the progress of the Ohio River Bridge Counting Stations project. Staff received a project update regarding the Ohio River Bridge Counters – 9 of 11 stations have been installed. SIM cards are being placed in each of the modems. Staff is working on generating IP addresses for each installation in order to gain access to the radar units, and for calibration of the units.

   Staff worked with the contractor to troubleshoot equipment for the purpose of bringing the Ohio River Bridge Radar Counters online. This work included rewiring serial connectors, replacing non-functioning modems, installation of serial port converters and re-aiming radars.

   Staff made a site visit to the radar units located at NB I-75, just south of the Brent Spence Bridge, for the purpose of updating the configuration settings of both radars at this location.

   Staff replaced defective modem equipment and continued to troubleshoot communication issues. Additionally, staff coordinated with the contractor to re-aim 12 of the 14 radar units.

   Staff met with the ORBCS field contractor to swap out a faulty radar unit. And also provided technical support while the contractor corrected the mounting angle of all of the units.

   Staff selected a preferred consultant to collect traffic counts and began negotiations.

   Staff assisted with the Ohio River Bridge Counter Program maintenance RFQ and with technical support with the current counters.

   Inspections on the ORBCS radars were completed. Permits were submitted for installation of the remaining radar units on the Taylor-Southgate and Roebling bridges. A resolution was presented to and passed by the board, with the ICC’s recommendation, to approve funds for the installation of those two locations, as well as money for continuing maintenance on the entire system.

3) Staff created the model summary, model impacts, and environmental justice reporting programs from the activity based model.

   Staff performed significant quality control on the outputs of the activity-based model. Staff worked directly with ODOT’s consultant and provided comments and revised files.

   Staff updated the transit model input files to 2015.

   Staff worked on upgrading both the trip-based model and the activity-based model to 2015 and prepared a new highway network, 2015 micro analysis zone, and external station files. Staff successfully ran both models and is made adjustments to the highway network.

   Staff checked the model network speeds and comparing them to National Performance Management Research Data Set.
Staff upgraded both the trip-based model and the activity-based model to 2015. Staff completed 2015 external station traffic counts and 2015 transit networks.

Staff worked with ODOT’s consultant to fix bugs found in the model and to utilize an improved population synthesis routine.

Staff completed weighting and expanding the establishment survey data that was collected earlier this year and is testing the new attraction rates in the trip based model.

Staff used a DBSCAN machine learning algorithm to determine stops in the ATRI truck data.

Staff added MOVES outputs and post-processing to the activity-based model.

Staff improved the external trip process.

Staff made several small revisions to the highway network.

Staff completed work on the external trip process and began population and household synthesis validation.

Staff selected a preferred consultant to collect traffic counts and began negotiations.

Staff added micro analysis zones to the model in preparation for AV/CV modeling, checked several model outputs related to trips and population and household synthesis, and calibrated the general cost function in assignment.

Staff developed programs to poll the Ohio River Bridge Counters and insert data into the database, as well as the associated database format specification and related administrative monitoring functions.

Staff provided forecast model runs for the Eastern Corridor, Turkeyfoot Road, and began work on model refinements to support Millikin Road IJS.

4) Staff reviewed socioeconomic data and prepared files for 2015 model inputs, including special inputs for the activity based model.

Staff reviewed existing socioeconomic data and began evaluating the methodology for the development of the socioeconomic database.

Staff reviewed socioeconomic data and developed the 2050 future year projections.

5) Staff has attended a virtual workshop on July 27 for modeling automated vehicles and connected vehicles. Staff completed a webinar on using Census data for transportation planning.

Staff compiled updated population projections for all jurisdictions within the region utilizing newly released 2016 American Community Survey data from the U.S. Census Bureau.

Staff provided INDOT with feedback on their 2045 population and employment projections for Dearborn County.

Staff attended the Transportation Research Board: Using Census Data conference in Kansas City, Missouri on November 14-16.

Staff compiled LEHD commuter data in support of the Ohio Alternative Fuels Corridor nomination.

Staff hosted a Census Bureau led workshop focused on helping OKI jurisdictions understand their role in the Census Bureau’s Local Update of Census Addresses Operation (LUCA).
Staff fulfilled requests for assistance with Census data from several OKI jurisdictions, including cities, townships, and counties.

Staff met with OKI county planning agencies to better understand their needs for Census data and to help make them aware of our ability to assist with Census data analysis.

Staff worked with the Census Bureau to assist with the administration of the Participant Statistical Areas Program (PSAP) to refine the definitions for statistical boundaries for the 2020 Census and the next decade of American Community Surveys.

6) Staff refined the methodology for environmental justice factors, with an emphasis on improving our ability to identify where low income and minority populations reside.

7) Staff configured an ArcGIS Server 10.5 Site.
   - Staff upgraded all agency workstations to ArcGIS 10.5.1.
   - Staff installed ArcGIS Pro 2.0 on agency workstations.
   - Staff attended the ESRI User Conference in San Diego, CA on July 10-14.
   - Staff attended the Ohio Conference on Freight in Columbus, OH on August 3 – 4.
   - Staff worked with ESRI technical support to identify configuration issues with ArcGIS Portal.
   - Staff attended the Kentucky GIS Conference in Louisville, KY on September 5 – 7.
   - Staff attended the Ohio GIS Conference in Columbus, OH on September 25 – 27.
   - Staff tested ArcGIS 10.6 and ArcGIS Pro 2.1 with internal workflows prior to agency-wide roll out.
   - Staff developed training materials for ArcGIS Pro in anticipation of upcoming GIS training for OKI staff.
   - Staff participated in a conference call with INDOT staff to discuss upcoming Indiana MPO GIS user group meetings.
   - Staff attended the Indiana MPO GIS user group meeting in Indianapolis, IN on February 22.
   - Staff installed ArcGIS 10.6 and ArcGIS Pro 2.1 across the agency.
   - Staff attended the ESRI Developer’s Summit in Palm Springs, CA on March 5-9.
   - Staff conducted internal training classes for ArcGIS Pro.
   - Staff attended the INDOT MPO GIS user group meeting in Indianapolis on May 24.
   - Staff attended an online Cartographic training MOOC by ESRI.

8) Staff updated street centerline segments with data from our member counties.
   - Staff updated pavement condition data for the OKI region from data provided by our state transportation agencies.
   - Staff collected 2016 crash data from INDOT, KYTC and ODOT and completed running QA/QC scripts on the data.
   - Staff assembled an up-to-date regional traffic volume layer which will be used in the calculation of crash rates.
   - Staff calculated crash rates for the OKI region by street segment.
Staff updated TMC identifiers for the OKI street centerline file.

Staff began updating the regional schools layer.

Staff completed calculating crash rates for the OKI region by street segment.

Staff worked with members of CORBA to identify potential locations for additional AIS receivers along the Ohio River.

Staff updated the regional schools layer.

Staff updated the OKI Jurisdiction layer.

Staff worked with members of CORBA to identify potential locations for additional AIS receivers along the Ohio River.

Staff updated functional classifications for several roads in Warren County.

Staff updated the TIP layer with new projects.

Staff downloaded and processed the National Bridge Inventory for 2017 and integrated it into the performance measures database.

Staff received 2017 Orthophotography for Butler County.

Staff updated the electric vehicle charging stations layer.

Staff updated the Grocery Store layer.

Staff updated the Project Application Assistant with new Travel Time Index values.

Staff processed 2017 safety data from each of our state departments of transportation and calculated crash rates for the region.

9) Staff developed an Ohio River freight dashboard which incorporates river freight data from a variety of sources.

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

Staff updated the Cincinnati/Northern Kentucky International Airport Dashboard with current statistics from August.

Staff made updates to the Environmental Viewer including adding a parks and protected land layer.

Staff completed development of the Roadway Dashboard with data from the Freight Analysis Framework.

Staff developed a Commuter Analyst application for reporting commute route performance measures.

Staff updated the Railroad Dashboard with data from the 2015 Waybill Survey.

Staff updated data sources for the Project Application Assistant.

Staff overhauled the Traffic Counts application.

Staff developed a story map for Butler County roundabouts.

10) No work occurred on simulation efforts during this reporting period.

11) Staff participated in the hazard mitigation planning process for Hamilton County assisting with data
and expertise in transportation security.

12) Staff collected crowd sourced bicycle infrastructure for the region from the recently completed bike app.

Staff joined the Waze Connected Citizens Program. This will allow OKI to exchange roadway data with Waze, with Waze providing real-time incidents, congestion and roadway condition data to OKI.

Staff uploaded the OKI roadway incident feed to the Waze Connected Citizens Program.

Staff worked with the CORIS taskforce to develop an updated survey for collecting Ohio River Port facility information.

Staff pulled incident and jam data into our enterprise GIS from the Waze Connected Citizens Program.

Staff implemented an updated survey for collecting Ohio River Port facility information for the CORIS application.

Staff continued pulling incident and jam data into our enterprise GIS from the Waze Connected Citizens Program.

Professional Development

Staff attended the TRB Annual Meeting.

One staff member attended the Indiana Model User Group meeting in Indianapolis on May 24. In June, three staff members attended the TRB Innovations in Transportation Modeling Conference.

Staff attended the Smart Regions conference at Northern Kentucky University on October 25, 2017.

DELAYS/PROBLEMS/CORRECTIVE ACTIONS:
OKI FISCAL YEAR 2018 UNIFIED PLANNING WORK PROGRAM

610.1 - TRANSPORTATION PLANNING: SYSTEM MANAGEMENT

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

EXPENDITURES:

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<td>% FY 17 CARRYOVER UTILIZED</td>
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<td>% FY 18 BUDGET UTILIZED:</td>
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</tr>
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<td>PERCENT WORK COMPLETED:</td>
<td>100%</td>
</tr>
</tbody>
</table>

*All promised products completed under budget, remaining funds will be spent in early fiscal year 2019.

PROMISED 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) Coordination with ODOT, KYTC, local governments, major transit agencies, public ports and private transportation providers on options for improving the management and operation of the existing system and future improvements. Participation in regional, state and national forums on transportation planning issues, including updates of state DOT transportation plans and other cross jurisdictional transportation cooperative planning activities. Development of metropolitan planning agreements consistent with 23 CFR 450.314. Education and assistance on ADA requirements to local public agencies. 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. Coordination with local officials to identify priority projects for SHIFT. (ongoing)

3) Ongoing performance-based Congestion Management Program. Speed data from FHWA, ODOT and KYTC will be integrated into the current OKI travel time database. OKI will collect intersection turning movement counts at key locations within Northern Kentucky. OKI travel time collection using OKI vehicles may occur if needed (ongoing).

4) ITS architecture and ITS Strategic Plan maintenance. (as necessary)

5) Project development activities for future transportation corridor or special studies. (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)

WORK COMPLETED:

1) Transportation Plan: Planning MOA’s were completed for Ohio and Kentucky. Staff provided a funding workshop to interested Northern Kentucky members at PDS (4/19). Staff is researching the potential for scenario planning as it relates to emerging new transportation technologies for the next metropolitan transportation plan update. The OKI Board resolved to support the individual state safety targets in February 2018. Amendment #3 to the 2040 OKI Regional Transportation Plan was adopted by the OKI Board in March 2018. The amendment incorporates high priority project recommendations from the Boone County Transportation Plan.

2) Coordination and Staff Development: Staff participated in the following training and coordination meetings including:
   - Monthly TID meetings for Butler, Clermont, Hamilton and Warren counties
   - KYTC quarterly project meetings with Boone, Campbell, and Kenton counties
   - Quarterly KY Statewide Transportation Planning
   - Bi-monthly Ohio Association of Regional Councils (OARC)
   - Numerous on-site trainer via webinars on transportation planning and technical topics
   - Cincinnati Mobility Lab with SORTA, TANK, UBER, Cincy USA Chamber
   - I-75 Transit with numerous stakeholders
   - Prioritization Subcommittee of the ICC
   - Conferences including OTEC, Ohio Conference on Freight, TRB, Ohio Planning, KY Freight Conference, APA regional and national
   - University of Cincinnati Transportation Research
   - Coordination Meetings with the Ohio Statewide Urban CMAQ Committee
   - TANK Microtransit Planning
   - Numerous individual project development meetings and field reviews with state DOT’s and stakeholders
   - Eastern Corridor Partners and subarea committees
   - Ohio TRAC
   - KYTC SHIFT
   - Smart Cincinnati and Smart Regions
   - Access Ohio 2045
   - Central Ohio River Business Association (CORBA)
   - VW Settlement
   - Performance Measures
3) Congestion Management Process and Performance Measurement: Staff acquired and processed the various datasets needed for performance measure calculations. These data sets include: Bridge Conditions (National Bridge Inventory), Pavement Conditions (ODOT), Crash Data (ODPS), and Travel Time/Congestion Data (NPMRDS). Staff also acquire RITIS from the University of Maryland CATT lab. To accomplish this, staff made use of the Google Cloud server to assemble and process the various datasets using the Google query building applications. OKI processed the data as outlined in FHWA’s TPM rulemaking guidelines. This involved joining multiple datasets and extracting TMC data from the reference data. Staff added KYTC and ODOT posted speed limit data to the NPMRDS/INRIX Google Cloud Database. Joined several additional metadata fields to the “TMC_Identifier” table to allow for more precise querying. Updated the travel time index, travel time reliability, and truck travel time reliability tables, for use in the “Commute Analyst” tool. Received performance measure target summaries from each of the state DOTs.

Travel time reliability, truck travel time reliability, and peak hour excessive delay calculations were completed and used to inform the target setting and subsequent resolutions. The OKI Board resolved to support the state targets but staff wanted to develop in-house expertise to perform the calculations. Documentation of the process is underway.

4) Intelligent Transportation Systems (ITS): Truck Parking Information Management System (TPIMS) elements that comply with 23 CFR Part 940 have been incorporated into the OKI ITSA. Staff met with FHWA Ohio Division to review the program activities on March 22.

5) Project development activities for future corridor or special studies: Staff continues to coordinate with TANK, SORTA, CTC, the City of Cincinnati and the Cincinnati Chamber of Commerce to investigate transit improvements in the region.
   • Collected information on the region’s Rail Vision Plan for OKI’s data submission to the region’s Project Conway proposal (9/12-25).
   • Met with SORTA staff on 11/9 related to high volume transit corridors.
   • Uptown Smart Transit Hub OKI/City of Cincinnati meeting (6/29).

6) Safety Planning: No activity this month except as noted in item 3 above. In June, staff obtained crash data for 2017 from each of the state DOTs.

7) Project Level Traffic Forecasting: Staff is actively participating in multiple studies assisting local communities and state DOT’s to provide traffic forecasts for planning. See report filed in Surveillance (605.1). Projects were completed for King Ave. in Warren Co. and Boone County.

Traffic forecasts were completed for the Millikin Road Interchange for Liberty Township.
Traffic forecasts were in progress for the BCEO I-75 Liberty Way Interchange project
Traffic forecasts were completed for KYTC for their Tutkeyfoot Road scoping study.

8) Regional Freight Planning – Staff continued outreach and coordination with private and public freight and economic development stakeholders for the enhanced development of the freight component of the regional transportation system. To accomplish this mission, staff participated in the following freight-related activities:
   • Data such as monthly CVG passenger and cargo information, continues to be updated by staff on a quarterly basis. In addition, with OKI’s acquisition of ATRI data, staff conducted analysis of the
data along with truck-related crash data to assist in identify Boone Co. truck parking concern areas during the development of the Boone County Transportation Plan.

- OKI continues to work alongside numerous freight stakeholders across the region. OKI hosts CORBA’s bi-monthly Regional Maritime Committee meetings and assists with the agenda development. In FY 18, OKI staff assisted with the first annual update to CORIS which is an on-line tool for Ohio River freight. Another key freight partnership is with the Tri-State Logistics Council. OKI has been Board member of this organization since its inception and participates in every committee. OKI assisted TLC in several events included the September 26 European American Chamber of Commerce/TLC Cargo Summit, TLC’s Committee Meeting on Connection to Jobs that was hosted at OKI (3/20), and the TLC Networking Event “2018 Regulatory Update: New Rules of the Road” (4/11). OKI was involved in many other conversations with freight/economic stakeholders across the OKI region and with our state partners, including:
  - Multi-modal freight logistics discussion with Fesco Corporation (7/28)
  - Cincinnati Bulk Terminal (8/14)
  - REDI Cincinnati Community Partners Meeting (8/18)
  - NS representatives (8/28)
  - AAA (4/5)
  - KYTC-Frankfort Freight Transportation Planning staff meeting to share information on OKI’s recent use and analysis of freight data (9/26)
  - Commercial Council’s Boone County Roads and Infrastructure Event panelist (3/1)
  - Job Hubs Kickoff Meeting with Cincinnati USA Regional Chamber (3/28)
  - Kenton County Site Readiness Working Group (3/29)
  - CVG Master Plan Update Stakeholders Meeting (5/22)
  - Ohio River Basin Alliance (5/29)
  - Staff participates in conferences, webinars and other training opportunities to broaden freight transportation planning education and professional development. In addition; OKI staff became a member of the TRB Urban Freight Committee and participate in several on-going national freight activities
  - OKI staff became the MPO representative to the Kentucky Freight Advisory Committee
  - Attended the 2017 Ohio Conference on Freight in Columbus (8/2-4)

9) Prioritization Process Update (security) – No activity this period directly related to security but staff initiated a review of the current STP scoring process. Staff continues to seek opportunities to identify objective measures to integrate into OKI Prioritization Process.

10) Prioritization Process Update (economic vitality) – Staff continues to seek opportunities to identify objective measures to integrate into OKI Prioritization Process. Staff prepared a proposed amendment to the Process and presented it to the ICC Prioritization Subcommittee on January 9.

11) Transportation Technologies – OKI is working to educate staff, members and regional partners on the potential opportunities available through new transportation-related technologies in order to make informed, efficient and effective regional transportation planning and funding decisions. The following activities were performed by OKI staff to meet this objective:
  - Work began to evaluate OKI’s role in the understanding and advancement of technologies through planning and the OKI Project Prioritization and Funding Process. Working in partnership with OKI members, staff proposed an amendment to the prioritization process that included a new element for technology. Staff sought and received adoption by ICC and Executive Committee in February 2018.
• OKI formed an internal “Technology Committee” comprised of eleven staff members from every department. The focus of the committee is to identify potential new technologies that would enhance OKI staff’s ability to serve the eight county region. The committee meets on a regular basis, at least once a month, to discuss items of priority interest, to track progress and to identify next action steps.

• In partnership with the Cincinnati USA Regional Chamber, SORTA and TANK, OKI held numerous meetings and conference calls with Uber representatives throughout fall 2017. These efforts culminated in January 2018 with a signed MOU which outlined the Cincinnati Mobility Lab public/private partnership to collaborate around common interests of data sharing and enhanced mobility for the OKI region. OKI’s efforts have focused on data sharing with Uber to supplement OKI’s existing regional data set with real-time Uber ridership information. OKI is also providing data and planning guidance to Uber’s Transit Study in order to potential identify potential actionable items to improve transit service across the region.

• Since fall 2017, staff has held several meetings and conference calls in order to develop new public/private partnerships and initiate potential regional pilot projects. Partners include University of Cincinnati, Cincinnati/Northern Kentucky International Airport (CVG), TANK and private technology firms (TransLoc, TransitX). OKI has also been supportive of the Smart Cincy Coalition in partnership with Cintrifuse and other regional stakeholders. OKI has provided staff planning support to three Smart Regional Challenge collaborations (UC Hyperloop, UC/CVG TransitX and the Smart US 27 Corridor).

• Staff have initiated conversations with other MPO and city partners outside the region to share information and forge potential statewide partnerships. To date, this has been primarily with our Kentucky peers in Lexington and Louisville.

• Staff has also been engaged in numerous continuing education and professional development activities including numerous webinars as well as the following conferences and workshop/meetings:
  ▪ 2017 AV Conference in Detroit (8/22-24)
  ▪ SMART Regions Conference at NKU (10/25)
  ▪ USDOT Public Meeting on Automated Vehicles (3/1)
  ▪ Building Smart Cities and the IoE lecture at Campbell County Library in Newport (3/9)
  ▪ UC Research and Innovation Week (4/10)
  ▪ Chariot Information Session (4/13)
  ▪ Second Annual Smart Cincy Community Day (4/25, 4/26)
  ▪ 2018 Think Regional Southwest Ohio Summit: Topic: Transportation and Energy (4/27)
  ▪ USDOT Volpe staff on OKI transportation planning efforts emerging technologies (5/2)
  ▪ IDC Research emerging technology planning efforts and potential needs (5/22)
  ▪ ITS Midwest’s USDOT/FHWA Workshop on CVs (5/23)

12) Staff consulted with multidisciplinary agencies on the development of the transportation plan and continued discussion of potential environmental strategies that are regional in scope throughout the year. This included engaging Great Parks staff and representatives from several land conservancies in the region to collect and update existing data on easements across the region. Staff integrated this information into a new data layer of the OKI Environmental Viewer titled, Parks and Preserves. Engagement with Green Umbrella Action Teams and the Taking Root organization continued throughout the year.
Staff renewed data sharing agreements for Natural Heritage Data with all three states. This data provides the endangered species data layer of the OKI Environmental Viewer.

Staff explored methods to integrate tourism and natural disaster risk reduction with the transportation plan. Staff installed FEMA Hazus software explored using the software to estimate loss in various disaster scenarios. Staff attended a webinar the Hazard Mitigation Grant Program conducted by the Ohio Emergency Management Agency. Staff compiled of list of all jurisdictions in the Ohio portion of the OKI region with approved Hazard Mitigation Plans.

Staff mapped points of interest relating to greenspace destinations and tourism. This includes tourism points of interest and Greenspace Gems (as defined and determined by the Green Umbrella Greenspace Action Team).

Through the year, staff researched potential performance measures and data needs associated with regional environmental resources, climate change, and livability. Staff developed techniques to identify and prioritize important landscapes for water quality, habitat preservation, and connectivity using the GIS layers used in the OKI Environmental Viewer.

Staff reviewed a pilot project by CalTrans to identify and quantify environmental impacts of transportation projects in the planning phase allowing for the identification of mitigation requirements and potential locations well before the start of construction. This assessment included methods for developing a similar process for the OKI region.

Staff refined the environmental prioritization raster layers to be used to help identify potential mitigation sites for future transportation and development projects as well as help local conservation partners and local governments prioritize where their conservation efforts may be best focused.

**DELAYS/PROBLEMS/CORRECTIVE ACTIONS:**

None
# OKI FISCAL YEAR 2018 UNIFIED PLANNING WORK PROGRAM

## 610.2 – OHIO CONFERENCE ON FREIGHT

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**EXPENDITURES:**

- TOTAL FY18 EXPENSES: $48,558
- Less: PARTNERSHIPS/REGISTRATIONS: -$29,365
- EXPENSES PAID FROM 18 PL FUNDS: $19,193
- % FY 18 BUDGET UTILIZED: 9%
- PERCENT WORK COMPLETED: 100%

*All promised products completed under budget, remaining funds will be spent in early fiscal year 2019.

**PROMISED PRODUCTS:**

1) Oversight and execution of the planning, preparation and partnering activities associated with the 2018 Ohio Conference on Freight to be held in Cincinnati.

**WORK COMPLETED:**

1) The Ohio Conference on Freight is scheduled for August 15-17, 2018. The following tasks were completed during FY 18:

- OKI staff communicated with MORPC (2017 conference host) staff for input on past procedures.
- The conference website (ohiofreight.org) went live in spring 2018 and was continually updated as new information was confirmed.
- The Partnership Opportunities document was finalized and posted to the conference website. Partners were secured to assist in funding for the conference. Administrative tasks such as invoicing was also conducted as part of this effort.
- Staff secured four keynote speakers for the conference.
- A ‘Submit a Presentation Proposal’ link was posted to the conference website to solicit potential breakout session topics and speakers. The subject matter for all 12 breakout sessions was determined and the majority of panel speakers were secured (6/31). Once confirmed, staff reaches out to all session presenters and communicates logistics and other freight conference details.
- Staff actively marketed the conference using Constant Contact, Social Media, flyers, word-of-mouth and staff announcements at meetings across the region and state to generate registrations. Staff created pdf and word documents promoting the conference.
- Staff secured quotes for venue, printing the program booklet, signage and other services associated with the conference.

**DELAYS/PROBLEMS/CORRECTIVE ACTIONS:**

None
OKI FISCAL YEAR 2018 UNIFIED PLANNING WORK PROGRAM

610.4 - LONG RANGE PLANNING: LAND USE

FUNDING BUDGET: STP/OH SNK/KY LOCAL TOTAL
FY 2018 FUNDING: $309,049 $52,400 $13,100 $374,549

EXPENDITURES:
EXPENSES PAID FROM 18 FUNDS: $373,663
% FY 18 BUDGET UTILIZED: 100%
PERCENT WORK COMPLETED: 100%

PROMISED PRODUCTS:
1) Documentation of presentations and consultations about the land use/transportation relationship, trends and distributed materials. (ongoing)
2) Maintained www.HowDoWeGrow.org 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)
6) Level of involvement with the Ohio VW settlement partners is to be determined.

WORK COMPLETED:
1) Several activities through the year along with distributed materials focused on the land use/transportation relationship and related trends.

OKI staff facilitated Regional Planning Forums were convened twice during the year. Each event included over 45 participants. The Forum is a regional outlet for sharing information, experience and expertise among planners and those in related disciplines throughout the region. Topics included ‘Technology and the Future of Retail’ with a panel from Kroger, Steiner & Associates, and McBride Dale Clarion; and, presentations by graduate students from the University of Cincinnati School of Planning on their visions and potential impacts of autonomous vehicles (AVs) on community development.

Staff continued to serve as co-chair to the Green Umbrella Transportation Action Team through the year. This role included the preparation of agenda and coordination of presentations for the monthly Action Team meetings. Staff presented 2017 accomplishments on behalf of the Green Umbrella Transportation Action Team at the December 7 Green Umbrella Annual Meeting. The presentation noted OKI activities including the June 2017 Transit and Pedestrian linkages
workshop facilitated at the OKI Regional Planning Forum, and the OKI alternative fuel corridor designation received from FHWA.

Information was prepared for promoting two September National Drive Electric Week events in the region: September 9th at Tri-County Mall and September 15th at Ziegler Park in Cincinnati. Events were led by partners including Clean Fuels Ohio and members of the Green Umbrella Transportation Action Team.

Information was provided to representatives of the United Way Shift program regarding trends in transportation, transit and land use for a potential focused project this program is considering. Trends from the SRPP as well as the OKI Coordinated Plan were shared.

2) During the year, the www.HowDoWeGrow.org SRPP website was updated. August through January, social media posts regarding the Strategic Regional Policy Plan’s Elements were used to engage OKI social media followers. Different SRPP elements were the focus each month. The Land Use Commission Steering Committee convened to review and consider the public input and comments received through the social media campaign. SRPP posts received 9,944 views; included 494 unique voters; 1,631 votes, and generated 114 comments. The Committee agreed to begin considering the potential impacts and opportunities of new technology on community development and land use patterns.

Comprehensive planning consultation was provided to multiple communities in the region throughout the year, including the Warren County Regional Planning Commission staff to discuss the County’s thoroughfare plan and potential future considerations in their plan regarding context sensitive solutions; the City of Madeira as they developed their contract for services to prepare a comprehensive plan; the City of Springdale as they explored resources available to assist them in updating their comprehensive plan, and participating in the Plan Hamilton comprehensive planning process.

Staff consulted with representatives of the Health Collaborative to identify potential collaboration opportunities. The Collaborative’s Health Generation GEN-H initiative was launched in April 2018 and includes a neighborhood level focus that is consistent with SRPP Land Use strategies.

Staff attended the 2018 New Partners for Smart Growth annual conference. Conference speakers included representatives from Uber, Lyft, Airbnb as well as US EPA and national non-profit planning advocacy organizations. Common themes for the conference included new technology influences on community development patterns and effective community engagement strategies.

Staff presented the OKI Go Solar Ready best practices and regional solar map to students attending Cincinnati Public School Hughes STEM science program. Staff also participated in the Cincinnati Public School Hughes STEM Green Industry Expo. The OKI Go Solar Ready best practices, regional solar map, and recent imagery of heat island data generated for the Community Strategic Energy Plan project were demonstrated for the students.
Staff presented to the UC School of Planning Transportation class – the presentation emphasized the land use and transportation relationship and featured elements of the SRPP.

Staff participated on an academic panel at Ohio University assisting a student finalize a practicum research effort focused on improving pedestrian access to transit stops in the OKI region. The student has engaged with the Green Umbrella Transportation Action Team on this project and workshop input from the June 2017 OKI Regional Planning Forum event was featured in the final report.

Significant portions of the www.HowDoWeGrow.org SRPP online plan pertaining to current and ongoing implementation efforts were updated during the year. Land Use, Natural Systems, Public Facilities, and Transportation ‘What’s Being Done’ sections were all updated with recent accomplishments and current activities.

3) Promotion of the OKI Fiscal Impact Analysis Model continued throughout the year. Staff provided demonstrations of new FIAM features to current program partners; PDS and Dearborn County. Staff presented the updated FIAM to the OKI Executive Committee November 9 demonstrating the expanded functionality of the FIAM including the ability to compare scenarios side-by-side; ability to calculate public school district impact; and, ability to consider TIF as model scenarios are prepared.

Staff promoted the FIAM in the December SRPP How Do We Grow social media post. This post included a brief description of the FIAM purpose and a link for viewers to the OKI website housing the tool.

Staff provided demonstrations of the FIAM to communities expressing interest in the tool in the region as well as other regions working to develop their own tools including the Wasatch Front Regional Council and the Mountainland Association of Governments in Utah. Staff also presented and demonstrated the FIAM to Lithuanian officials visiting the region as part of the U.S. Department of State’s International Visitor Leadership Program (IVLP).

4) The OKI Greenspace Office webpage was improved to include compiled materials and links to relevant resources available to inform local governments on environmental best practices. Information regarding OKI Regional Conservation Council was updated; Two Nine Element Plans for watershed areas of the Mill Creek were placed on the site. The www.treesandstormwater.org was linked to the OKI Maps and Apps section of the website. Materials for webinars were also prepared featuring the guide’s purpose stemming from the OKI SRPP recommendations and advancing SRPP green infrastructure strategies.

5) Solar Ready best practices were incorporated in two draft community plans generated through the ‘A More Efficient and Secure Energy Future Through Planning’ program this year; The Village of Cleves and Colerain Township. Best practices in materials to be presented and displayed at public open house events in both communities. A laptop computer was also provided at a station for residents to interact with the map and explore their home’s solar energy potential.

6) Staff monitored the status and progress of each state’s VW mitigation plan. Staff attended VW Mitigation Plan Meeting with Ohio stakeholders including Hamilton County, City of Cincinnati,
and Duke in November to discuss readiness regarding the pending Ohio EPA plans for investment of VW settlement funds. OKI hosted Ohio EPA VW Settlement Draft Mitigation Plan Public Information Session in January. Staff participated in webinar/conference call in March with Kentucky stakeholders including KYTC.

For Ohio, the Ohio EPA anticipates a summer 2018 release of first-round VW Settlement Fund Grants. Ohio EPA is targeting June 2018 to release the first VW RFP for fleet projects (not EV charging), with applications due in 60 days (August 2018).

DELAYS/PROBLEMS/CORRECTIVE ACTIONS:

None
OKI FISCAL YEAR 2018 UNIFIED PLANNING WORK PROGRAM

610.5 – FISCAL IMPACT ANALYSIS MODEL

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PROMISED PRODUCTS:

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

WORK COMPLETED:

1) The standout event this year for the FIAM program was the launching of the new web tool to replace the original in use since 2009. The improvements offered by the new web tool are noted below under item #3.

   All users were set up in the new web tool and given orientation in using the new menus and features. Staff received feedback from PDS of Kenton County (representing Covington, Crestview Hills, Edgewood, Independence, and Taylor Mill) and Dearborn County about the new features. We also met directly with Administrators of Edgewood and Taylor Mill regarding land use in these communities and outlined how the FIAM works and the potential uses of the model.

   Staff engaged with Dearborn County about working with them to run a scenario based on a proposed development and the use of the FIAM tool during their comprehensive plan update. Staff met with county officials several times, answering questions and providing data in support of model results.

   To mark the unveiling of the new FIAM web tool, staff prepared and delivered an update presentation to the OKI Board at the November meeting.

   To demonstrate the potential uses of the FIAM tool, staff created a hypothetical jurisdiction, and then prepared three hypothetical projects to demonstrate different ways the model can be used in local planning and decision making. Staff continues to refine these scenarios.

2) The new FIAM web tool required the transfer of all existing community data from the old model, plus the input of new data for school districts. Some of this data required manual input.
Following verification of land use assignments with PDS of Kenton County, staff completed the input of data for Covington, Crestview Hills, Edgewood, and Taylor Mill; and the update of information for Independence.

Staff entered data relating to every school district in the eight county OKI Region.

Staff also engaged Clermont County Community Development about becoming a partner in the FIAM program themselves and possibly for one or more of their western townships.

Staff held a conference call with the Mountainland Association of Governments (MAG) in Utah and Wasatch Front Regional Council (WFRC) to demonstrate the FIAM tool and answer questions.

3) The new FIAM model includes features not available with the old model, such as modeling school district and TIF impacts, and allows side-by-side comparison of multiple scenarios. The model’s database was completely rebuilt using modern SQL architecture. As a result, the model’s function is quicker and results in dramatically fewer error messages. Also, the new model features an updated, modern user interface that improves the user experience of the web tool.

Staff oversaw final checks on new FIAM interface and database, then worked with web consultant to transfer it to OKI’s servers and test the new functions of the model.

DELAYS/PROBLEMS/CORRECTIVE ACTIONS:

None
OKI FISCAL YEAR 2018 UNIFIED PLANNING WORK PROGRAM

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

FUNDING BUDGET: LOCAL TOTAL
FY 2018 FUNDING: $7,000 $7,000

EXPENDITURES:
EXPENSES PAID FROM 18 FUNDS: $0
% FY 18 BUDGET UTILIZED: 0%
PERCENT WORK COMPLETED: 100%

*Project is all locally funded.

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

WORK COMPLETED:
1) Staff monitored back-up activities which occurred as programmed.

   Staff worked with the FIAM web consultant regarding transferring the new model to OKI servers, switching data and users over to the new model, and finally going live with the new FIAM model.

2) Staff finalized and entered data for four new communities in Kenton County: City of Covington, City of Crestview Hills, City of Edgewood, and City of Taylor Mill. In addition, staff updated all data for the City of Independence.

   Staff entered data for all school districts in the eight county OKI Region for the school district revenue and cost feature of the new FIAM model.

3) Staff worked with PDS of Kenton County and directly with the Cities of Edgewood and Taylor Mill to verify land use data. Staff also engaged the City of Independence to update budget data. Staff worked with Dearborn County officials to verify their budget revenue and expenditures entered in the model.

DELAYS/PROBLEMS/CORRECTIVE ACTIONS:
None
625.2 – SERVICES: PARTICIPATION PLAN

PROMISED 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)

WORK COMPLETED:

1) Staff completed an update of OKI’s Participation Plan and conducted a Public Hearing to share highlights from the update and receive input from the general public. No public comments or input were received for the Plan, however, staff did meet with the one attendee at the Public Hearing who had a question regarding her bus route. Staff suggested that the attendee contact Cincinnati Metro, the entity that operates the transit system. The updated Participation Plan was presented to the OKI Board of Directors for approval and upon approval, a copy of the updated Plan was submitted to personnel with FHWA-KY Division. Staff publicized the Public Hearing by placing a Legal Ad in the Cincinnati Enquirer, Cincinnati Herald and La Jornada inviting the public. The ad was published in both English and Spanish in La Jornada and was also posted on OKI’s website.
2) Staff completed the Title VI Compliance Questionnaire for inclusion in the Unified Planning Work Program (UPWP) FY 2019 for submission to ODOT.
3) Staff attended the Cincinnati Chamber’s “7 as 1” meeting in support of economic inclusion and small business growth and development as demonstrated by the African American Chamber of Greater Cincinnati & Northern Kentucky, Hispanic Chamber Cincinnati USA, Indian American Chamber of Greater Cincinnati, Greater Cincinnati Chinese Chamber, Japan America Society, European American Chamber and Germania Society of Cincinnati. These seven chambers of commerce hosted the event.

FUNDING BUDGET:

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

EXPENDITURES:

- EXPENSES PAID FROM 17 FUNDS: $63,294
- EXPENSES PAID FROM 18 FUNDS: $277,157
- % FY 17 CARRYOVER UTILIZED: 100%
- % FY 18 BUDGET UTILIZED: 90%
- PERCENT WORK COMPLETED: 100%

*All promised products completed under budget, remaining funds will be spent in early fiscal year 2019.
Staff attended the Hispanic and African American Chamber Joint Meeting at which ODOT personnel highlighted the various programs available to assist small business development and increase participation by minorities, women and veterans in the state transportation department’s contracting opportunities.

Staff disseminated RFPs and RFQs to OKI’s DBE / SBE Certified Vendor Directory and Bid List for bids from various agencies including OKI, Ohio Small Business Development Center, ODOT, Cincinnati Minority Business Assistance Center, Cincinnati Metro and the Metropolitan Sewer District of Greater Cincinnati.

Staff completed research of the Ohio, Kentucky and Indiana DOT DBE Directories to assist the Finance Department with the calculations for OKI’s new DBE Goal for FY 2019-2021. OKI’s new DBE Goal of 3.67% was subject to a Public Hearing and posted on OKI’s website.

Staff participated in KYTC’s Indiana-Kentucky DBE Exchange which included meeting a vendor listed on OKI’s DBE Certified Vendor Bid List and seeking clarification regarding the EDWOSB (Economically Disadvantaged Women Owned Small Business) certification.

Staff placed a legal ad in the Cincinnati Enquirer soliciting an RFQ for consultant services for the Ohio River bridge count station installation and maintenance.

Staff participated in the WTS Southwest Ohio chapter’s DBE Panel Discussion. The panelists shared their experience and learnings as a DBE Certified vendor.

Staff notified OKI’s DBE Certified Vendor Bid List and appropriate firms listed in ODOT’s DBE Directory of:

SORTA announcement that its’ Procurement Department is now partnering with Public Purchase, a web-based e-Procurement service, that will announce and distribute all of its future bid opportunities

KYTC’s invitation to vendors to attend an Indiana-Kentucky DBE Exchange next month

Cincinnati Metro’s bid opportunity to upgrade its LED Lighting (Fixture Installation and Removal)

ODOT’s Division of Opportunity, Diversity and Inclusion series of DBE Bootcamp Orientation/Informational sessions

Cincinnati Metro solicitation for an RFQ to create a University Fare Care ODOT’s announcement inviting vendors to a Professional Services Statewide Matchmaker Event to help connect prime consultant companies with DBE/sub consultant companies.

Cincinnati Metro’s solicitation seeking bids to provide Preventive Maintenance and Repairs for Garage Doors.

4) Staff participated in Public Hearing Amendment #3 to the OKI 2040 Regional Transportation Plan, which included an overview of changes to the project list in the Plan. Staff participated in the STP/SNK/TA workshop and presented information on the Environmental Justice Planning Factor which is applicable to all projects applying for funding.
5) Staff participated a number of events and recurring meetings with local governments and neighborhood groups for the exchange of transportation information, including:

Monthly or bimonthly Community Council meetings for Avondale, North Avondale, Bond Hill, Camp Washington, Downtown Resident’s Council, Corryville, East Walnut Hills, Walnut Hills, Madisonville, Oakley, Over-the-Rhine, Pendleton, Pleasant Ridge, Sayler Park Village, Sedamsville, South Cumminsville, South Fairmont and Mt. Washington.

Hispanic Chamber’s Annual and monthly meetings.

The city of Covington, Kentucky’s Board of Commissioners’ meetings.

Ohio Transportation Equity Forum.

Staff attended the 46th Annual National Conference of Minority Transportation Officials (COMTO) Meeting & Training Conference which included stakeholder engagement, reasonable ADA modifications, effective MWDBE small business development, accessibility and connected and automated transportation.

Staff met with representatives of the CARE CONNECT Report (commissioned by the Metro Foundation in 2009) to receive an update and explore current mobility management issues and how best to encourage local agencies to apply for Section 5310 funding.

Staff provided numerous potential vendor opportunities to notified OKI’s DBE Certified Vendor Bid.

Staff prepared materials and conducted the fall meeting of Southwest Ohio Transportation (SWOT). A new name, Tristate Transportation Equity Opportunity Team (TTEOT), was decided upon by the group. Staff emailed notes from the fall meeting to all TTEOT members along with a copy of the power point presentation, “Transportation Challenges for all Ohioans with Disabilities” by Dr. Rachel Tumin, who was the guest speaker at TTEOT’s fall meeting. Staff attended the Oversight team meeting for OKI’s Coordinated Plan and provided an update regarding recent activities of the Tristate Transportation Equitable Opportunity Team (TTEOT), formerly the Southwest Ohio Transportation (SWOT) workgroup. Staff facilitated the Tristate Transportation Equitable Opportunity Team meeting which featured guest speakers Cincinnati Council Member P.G. Sittenfeld and Jon Lawniczak. They highlighted City of Cincinnati initiatives that address the top two concerns mentioned by area residents – aging in place and transportation needs.

Staff attended Cincinnati Metro’s Public Meeting. Metro staff highlighted fare increases that are being proposed due to projections of less revenue, replacement costs for older vehicles in the Metro fleet and projected future deficits.

Staff attended the LUCA (Local Update of Census Addresses) workshop.

Staff attended a meeting for the Center for Independent Living Options (CILO).

Staff participated in an ODOT webinar, Title VII Basics for Local Public Agencies. The focus of the webinar was to communicate there is an established complaint process for the different forms of harassment in the workplace.

Staff attended SORTA’s Public Meeting that proposed changes to four of its express routes in order to improve system efficiency and reduce costs.
As a member of the COMTO National Accessibility Committee, staff participated in a teleconference which included a presentation on *Digital Accessibility: Best Practices for Inclusive Technology* and an evaluation of the COMTO website relative to Section 508 Compliance which requires that all website content be accessible to individuals with disabilities.

Staff participated in a webinar, *How to Design Public Engagement to Find Common Ground*, that shared information on how on-line community engagement can help find common ground to build a plan citizens will support.

Staff participated in a three-day virtual symposium presented by the U.S. Civil Rights Learning Center that included topics on inclusion and equity, small business capacity building, leadership competencies and Title VI fundamentals.

Staff participated in the discussion at the Tri State Logistics Council meeting which focused on the challenges of reliable, affordable, timely transportation options that will connect job seekers to the jobs currently available in northern Kentucky near the Cincinnati/Northern Kentucky International Airport.

Staff participated in OKI’s All Staff Meeting and presented an overview of Title VI of the Civil Rights Act of 1964 to help co-workers understand the need to ensure that everyone in OKI’s 8-county region has an opportunity to participate in and benefit from OKI’s transportation planning processes.

Staff participated in ODOT’s 2nd Annual Civil Rights Transportation Symposium which featured Jerry Wray, Director, ODOT and former Deputy Secretary of Transportation Victor Mendez. The 2-day event included workshops, panel discussions and an awards presentation. At the symposium, staff shared opportunities for the 2018 Ohio Conference on Freight with a DBE certified vendor. The vendor is a supply-chain solutions provider who offers multi-modal, multi-lingual global services to the transportation market in Puerto Rico, Costa Rico, Maryland, Michigan and Ohio.

Staff participated in a webinar hosted by Texas DOT that discussed their strategy of public involvement in transportation projects.

Staff, along with OKI’s Chief Executive Officer, Deputy Executive Director/Transportation Manager and OKI’s Director of Communications, met with KYTC’s Title VI & ADA/504 Officer to share how OKI promotes compliance with Title VI of the Civil Rights Act of 1964.

Staff attended the Green Umbrella event near the Little Miami Scenic Trail to kick off May as National Bike Month.

Staff attended the OKI Regional Planning Forum the focus of which was “Visions of How Self-Driving Vehicles will Improve Cities and How We Live.”

In response to a request from the Board of the Sayler Park Village Council staff provided a copy of the CMAQ award letter regarding the Fernbank Park connection.

Staff disseminated Access Ohio 2045 information from ODOT to members of TTEOT, area community council presidents and members of OKI’s Environmental Justice inviting residents to a
Public Meeting to share their input regarding future transportation needs for the region. Staff also participated in the Public Meeting forum.

Staff submitted a report of Title VI accomplishments to KYTC for inclusion in its State Auditors Report for FY 2018 regarding Public Involvement.

Staff attended the Midwest Regional Sustainability Summit sponsored by Green Umbrella and facilitated a breakout session, “The Connected Region”, which focused on a vision for the future of transportation in our region.

DELAYS/PROBLEMS/CORRECTIVE ACTIONS:
None
OKI FISCAL YEAR 2018 UNIFIED PLANNING WORK PROGRAM

665.4 - REGIONAL CLEAN AIR PROGRAM

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EXPENDITURES:

- EXPENSES PAID FROM 18 FUNDS: $220,060
- % FY 18 BUDGET UTILIZED: 90%
- PERCENT WORK COMPLETED: 100%

PROMISED PRODUCTS:

1) An outreach program geared toward the reduction of pollutants in the eight county urban air shed. (ongoing)
2) Survey results measuring air quality awareness and action taken to reduce emissions.

WORK COMPLETED:

1) The smog alert hotline and email account was maintained by retrieving messages and responding to those inquiring about the clean air program.

   Staff worked on preparing the RFQ for the clean air marketing campaign.

   Staff posted the Q&A for the RFQ for the clean air marketing campaign and had the public opening on April 16. Staff reviewed them for including the mandatory checklist and began negotiating proposals.

   The marketing campaign began in May and ads ran on all Cumulus and Radio One Stations, WLWT, WKRC, Spectrum and The Spanish Journal News.

   Staff negotiated proposal and resigned contracts for the marketing campaign running from July – September.

   Staff reviewed invoices and contributed services for the months of May, June, July, August and September.

   An Air Quality Advisory was issued for several days throughout the ozone season. An alert was sent out to approximately 1,500 people registered in the database.

   Staff participated in a conference call with the Clean Air/Rideshare OARC group to discuss a standard CMAQ application for the air quality awareness programs.

   Staff participated in the quarterly meeting of the Clean Air/Rideshare OARC group. Items discussed were marketing campaigns and a standardized CMAQ emissions analysis.
2) Staff continued to work on the survey deployment for awareness of the campaign.
   
   Staff reviewed and compared results of the Cityzen survey.

DELAYS/PROBLEMS/CORRECTIVE ACTIONS:

None
OKI FISCAL YEAR 2018 UNIFIED PLANNING WORK PROGRAM

667.1 – COMMUTER ASSISTANCE SERVICES: RIDESHARE

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**EXPENDITURES:**

- EXPENSES PAID FROM 18 FUNDS: $198,337
- % FY 18 BUDGET UTILIZED: 91%
- PERCENT WORK COMPLETED: 100%

**PROMISED PRODUCTS:**

1) A detailed report of database activities such as additions and counts of applicants provided with match-lists. (on-going)
2) Retain existing vanpools through rider recruitment and form new vanpools. (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)

**WORK COMPLETED:**

1) Staff continued to process and update applications for the month of July, August, September, October, November, December, January, February, March, April, May, June

2) Staff provided van quotes for commuters interested in the vanpooling program.

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

   Staff provided van quotes for commuters interested in the vanpooling program.

   Staff worked with Enterprise on the vanpool transition.

   Staff attended the TriState Logistics Council meeting and updated the group on the vanpool program and available subsidies.

   Staff worked with MORPC on adding a vanpool component to their existing ridematching software.

3) One Guaranteed Ride Home reimbursement was processed during the month of October.

4) Staff worked with Cumulus to create new digital media for the Facebook posts and website.

   Staff processed invoices and contributed services for the months of April, May, June, July, August and September.
Staff met with Cumulus to discuss possible promotions for next year’s campaign.

Staff updated information on website.

Staff released the marketing RFQ and responded to the follow up questions.

Staff negotiated proposals and signed contracts with Cumulus, The Spanish Journal News and Radio One. Ads will begin in April.

Ads began running on all Cumulus and Radio One stations and the Spanish Journal News in April and concluded the end of June.

Staff participated in the quarterly Clean Air/RideShare OARC meeting. Rideshare items discussed were National Transit Database reporting, Ride Amigos software and marketing campaigns.

DELAYS/PROBLEMS/CORRECTIVE ACTIONS: None
OKI FISCAL YEAR 2018 UNIFIED PLANNING WORK PROGRAM

674.1/674.2 – JARC/NEW FREEDOM COORDINATED TRANSPORTATION PLAN

FUNDING BUDGET:

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EXPENDITURES:

EXPENSES PAID FROM 10/11 FUNDS: $5,172
EXPENSES PAID FROM 12 FUNDS: $21,313
% 10/11 BUDGET UTILIZED: 101% *
% 2012 BUDGET UTILIZED: 24% *
PERCENT WORK COMPLETED: 100%

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

PROMISED PRODUCTS:

1) Meetings of the Oversight Team and other recipients of JARC and New Freedom federal funds. (as needed)
2) Updates to the Coordinated Plan. (as needed)
3) Prepare quarterly progress reports in the TrAMS system of FTA which include information from sub-recipients. (quarterly)

WORK COMPLETED:

1) The Oversight Team convened four times during the year to review various materials pertaining to ongoing activities funded through JARC/New Freedom and guide staff to manage the current 5310 funding selection process. The Oversight Team helps staff to ensure project consistency with the Coordinated Plan.

   Staff consulted with staff of Miami Valley Regional Planning Commission (MVRPC) to share methods and results from the latest Coordinated Plan update conducted 2015-16. MVRPC intends to update their region’s plan in the coming year.

   OKI staff convened and facilitated two workshops of the Tri-State Transportation Equitable Opportunity Team (TTEOT) which includes recipients of JARC/New Freedom funding.

   Staff provided information to Middletown Central Connections regarding funds awarded in prior years. Staff also met with former Everybody Rides Metro board members to review content and stakeholder contacts involved in their Care Connect plan and planning process conducted 2009-2010. Relevant content will be used to inform future updates of the Coordinated Plan. Staff met with staff of the Cincinnati USA Regional Chamber to discuss history of voucher program with both Towne Taxi and Everyone Rides Metro as the Chamber is working with partners to establish a new voucher program for low income population.
2) Contact information for agencies included in the Coordinated Plan was updated and information regarding the development of the OKI Group TAM plan was distributed to agencies in September. A request for vehicle fleet inventory data was also requested of agencies and staff continues to collect and monitor responses for future analysis.

Slides presented by OKI during the December 7 Applicant Workshop were placed on the Coordinated Plan portion of the OKI webpage following the workshop for download http://www.oki.org/studies-plans/oki-coordinated-plan-2016-update/

Staff prepared Addendum 2 of the Coordinated Plan which added 2 new agency profiles to the plan: Cancer Justice Network; and, Colerain Township senior services.

Updates were made to add current agencies represented on the OKI 5310 Oversight Team.

3) Quarterly progress reports were submitted in TrAMS for all active FTA grants on July 17 and 18. OKI received notice November 17 of changes to reporting frequency from FTA. As of September 30, 2017 TrAMS reporting frequency will be annual rather than quarterly for all current OKI grants.

DELAYS/PROBLEMS/CORRECTIVE ACTIONS:

None
OKI FISCAL YEAR 2018 UNIFIED PLANNING WORK PROGRAM

674.3 – SECTION 5310 PROGRAM

FUNDING BUDGET: 

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EXPENDITURES:

EXPENSES PAID FROM 2016 FUNDS: $38,477
EXPENSES PAID FROM 2017 FUNDS: $36,563
% 16 BUDGET UTILIZED: 20% *
% 17 BUDGET UTILIZED: 9% *
PERCENT WORK COMPLETED: 100%

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

PROMISED PRODUCTS:

1) Meetings of the Oversight Team. (as needed)
2) Update the Section 5310 application packet (as needed) and hold a workshop to explain the application process. (as needed)
3) Prepare annual 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)

WORK COMPLETED:

1) The Oversight Team convened 4 times this year. Purpose of meetings were, to review 5310 funding award process, timeline, and application materials in preparation for the FY 2018 award cycle; facilitate an applicant workshop to review the process and respond to questions; review proposals submitted by 12 agencies for 2018 5310 funding consideration. The Oversight Team scored each application and recommended funding from FFY16 5310 allocation for 9 agencies. Additional information was requested from 2 agencies and will be considered for FFY17 funding. A final Team recommendation was made to the OKI Executive Committee requesting to approve $1.17 million to fund 10 LTV, 4 MMV, computer and camera equipment, preventative maintenance, driver training, and a mobility management project.

2) With input from the Oversight Team, staff revised the 5310 application packet and posted on the OKI website for agencies applying for 2018 awards. An applicant workshop was conducted December 7 in the OKI Board Room. Slides from the OKI presentation are posted on the OKI webpage http://www.oki.org/studies-plans/oki-coordinated-plan-2016-update/.

3) OKI executed FTA Grant OH-2017-005-01 in July for project funding awarded to agencies for preventative maintenance, software, and mobility management activities using FFY 2015 allocated funds. Quarterly progress reports were submitted in TrAMS for all active FTA grants on July 17 and 18. Staff prepared and submitted quarterly reports into TrAMS October 17.
4) Staff participated in a statewide 5310 meeting regarding TAM plan preparations facilitated by ODOT in March.

5) The award application, and exhibit of the Coordinated Plan, was updated for 2018 funding cycle and posted on the Coordinated Plan section of the OKI website.

Staff prepared and published Addendum 2 to the Coordinated Plan including 2 new agency profiles. OKI 5310 Oversight Team agency representation was also updated.

6) Staff compiled agency contact list for use to announce OKI’s intention of preparing a TAM in FY18. Staff notified 43 agencies eligible for 5310 funding and anticipated to be included in the OKI Group TAM plan by email in September. 1 agency has opted out of the OKI Group TAM as they will be included within another TAM.

Staff presented a brief overview of TAM plan requirements and plan preparation methodology for 2018 to the 5310 Oversight Team at their November 17 meeting. Staff also attended the FTA Performance-Based Planning Peer Exchange webinar on November 29 which featured examples and best practices related to TAM plan preparation and monitoring.

Staff met with SORTA staff via conference call December 12 to discuss TAM status. SORTA is preparing performance targets and will provide to OKI in 2018. OKI TAM will not include SORTA targets or other public transit agency targets in the OKI Group TAM Plan which will concentrate on 5310 eligible agencies in the region. SORTA targets will, however, be incorporated into the OKI Long Range Transportation Plan.

Staff prepared materials for the OKI Group TAM plan including spreadsheets for assets required for the Plan using FTA templates. Staff distributed forms to agencies in the region with 5310 vehicles and also to agencies that provide transportation services to 5310 targeted populations for completing. Forms required information about assets used by the agencies to provide transportation services and will be compiled into the OKI Group TAM plan.

DELAYS/PROBLEMS/CORRECTIVE ACTIONS:

None
OKI FISCAL YEAR 2018 UNIFIED PLANNING WORK PROGRAM

674.4 – NEW FREEDOM PASS THROUGH

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EXPENDITURES:

EXPENSES PAID FROM 13 FUNDS: $25,347

EXPENSES PAID FROM 17 FUNDS: $50,804

% 13 BUDGET UTILIZED: 31% *

% 17 BUDGET UTILIZED: 25% *

PERCENT WORK COMPLETED: 100%

*This is a multi-year project.

PROMISED PRODUCTS:

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

WORK COMPLETED

1) The funds are used to transport people with disabilities in the OKI region on a 24/7 basis. Staff monitored activity invoiced during the year on the Towne Taxi New Freedom taxi voucher program

Staff communicated with Stewart McKenzie in November regarding the possible need for extending the term of this grant. This grant is scheduled to expire December 31, 2017, however, staff was advised by Stewart McKenzie to request an extension from FTA which was approved for extension to December 31, 2018.

DELAYS/PROBLEMS/CORRECTIVE ACTIONS:

None
OKI FISCAL YEAR 2018 UNIFIED PLANNING WORK PROGRAM

674.5 – SORTA PLANNING STUDIES

FUNDING BUDGET:  
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EXPENDITURES:

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

PROMISED 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. SORTA will additionally work with a consultant to conduct a bus stop optimization project that will revamp our bus stop spacing to provide better service to constituents.

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. SORTA will be a partner with the City of Cincinnati and the Uptown Consortium to plan and develop the SMART Transit Hub project.

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 the Cincinnati Riding or Walking Network (CROWN).

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 CincyEZRide 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.
WORK COMPLETED:

1) Monitored Existing Fixed-route Service – Monitored existing service to determine strengths and weaknesses through the approved performance standards; designed and analyzed potential improvements within context of current funding and available equipment. As funding was identified, and as SORTA’s future plans evolved, SORTA modified elements of the Reinventing Metro plan. SORTA is working with a consultant to conduct a bus stop optimization project that will revamp our bus stop spacing to provide better service to constituents.

2) Transit Center Development – SORTA completed construction on the Oakley Transit Center and plan to begin construction on the Northside Transit Center in 2019. A potential redesign of the planned Walnut Hills Transit District is being considered. These transit centers will provide customers with enhanced amenities and transfer locations to connect with the SORTA network of routes.

3) Rail Projects – Assisted the Rail Services Department in monitoring operation of the Cincinnati Streetcar. Completed grants management and reporting requirements for federal and state funds awarded to City of Cincinnati for this project. Continued to monitor and maintain bridges, tunnels, and pedestrian facilities along the Oasis and Blue Ash railroad right-of-way. Initiated design planning and construction for highest priority repairs identified in annual bridge inspections.

4) Corridor and Transportation Study Participation and Assistance – Participated 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 the Cincinnati Riding or Walking Network (CROWN).

5) Section 5310 - Worked 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 - Coordinating 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) – Continued promoting regional transit agencies into the Cincinnati Metro CincyEZRide application to offer mobile tickets to their customers.

8) Strategic Planning – Promoted the 20 X 21 Innovation in Motion strategic plan through the continued refinement of the Reinventing Metro Plan.
OKI FISCAL YEAR 2018 UNIFIED PLANNING WORK PROGRAM

674.6 – TANK PLANNING STUDIES

**FUNDING BUDGET:**

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**EXPENDITURES:**

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<td>EXPENSES PAID:</td>
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<td>% FY 18 BUDGET UTILIZED:</td>
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<td>PERCENT WORK COMPLETED</td>
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**PROMISED PRODUCTS:**

1) Performance Analysis- TANK will conduct the calendar year Substandard Route Review (SSRR) by collecting route-level data and applying the following performance measures: Net Cost per Passenger Trip, Cost Recovery, Passenger Trips per Revenue Mile, and Passenger Trips per Revenue Hour. The SSRR allows TANK to identify underperforming routes and make informed decisions on service improvements. In addition, TANK monitors route-level productivity (Ridership per Revenue Hour) on a monthly basis through the Planning Dashboard.

2) Transit Service Improvements– TANK will continue the implementation of the 2013 Network study recommendations. Changes will be implemented in conjunction with further public engagement, market research, and service performance analysis.

3) 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.

**WORK COMPLETED:**

1) The 2017 Substandard Route Review was completed in February 2018. (100% of work completed)

2) Service changes based on Network Study recommendations were implemented in August 2017. (100% of work completed)

3) Real-time bus tracking information was made public in January 2018. (100% of work completed)

4) TANK’s service request process was amended to include guidelines for privately-funded pilot service. (100% of work completed)
5) TANK served on the Project Management Team for the Boone County Transportation Plan. (100% of work completed)

6) TANK implemented the CMAQ-funded route #98 Burlington-Florence Connector in April 2018. (100% of work completed)

DELAYS/PROBLEMS/CORRECTIVE ACTIONS:
None
OKI FISCAL YEAR 2018 UNIFIED PLANNING WORK PROGRAM

674.7 – MIDDLETOWN TRANSIT PLANNING STUDIES

FUNDING BUDGET: FTA 5307 Local (MTS) Total
FY 2018 FUNDING: $0 $10,000 $10,000

EXPENDITURES:
EXPENSES PAID FROM 18 FUNDS: $10,000
% FY 18 BUDGET UTILIZED: 100%
PERCENT WORK COMPLETED: 100%

PROMISED 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).

WORK COMPLETED:
1) Coordination is ongoing with partner GDRTA to connect both service and technology wise. Staff attended a mobility as a service (MaaS) presentation from several proposers to Dayton’s RFP. One of the requirements requires an open platform so that technology providers can easily apply their own APIs or SDKs.
2) Cincinnati State has dropped consideration for the connected route between the Butler and Hamilton campuses at this time.
3) MTS continues to follow all compliance and coordination efforts with FTA, ODOT, and OKI. BCRTA covers the TAM Plan responsibilities for MTS and will be compliant by the October 1, 2018 deadline set by the FTA.
4) Progress was made with the working group lead by the City of Middletown to connect Dayton, Middletown, Monroe, and Hamilton with a job connection express service. The service which is planned to start by September 2018 will allow for intra-city connections for the massive logistics operations along I-75. Service in Dayton will start and end at the South Hub Transit Center, while connections to Cincinnati Metro will be at the Tylersville Road Meijer Park & Ride.

DELAYS/PROBLEMS/CORRECTIVE ACTIONS:
None
OKI FISCAL YEAR 2018 UNIFIED PLANNING WORK PROGRAM

674.8 – CLERMONT TRANSPORTATION CONNECTION PLANNING STUDIES

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EXPENDITURES:

- EXPENDITURE: $0
- % FY 18 BUDGET UTILIZED: 100%
- PERCENT WORK COMPLETED: 100%

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

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

WORK COMPLETED:

1) We continually monitor the performance of our fixed routes and dial-a-ride service operations for opportunities to increase productivity and reduce costs. We are experiencing some minor delays due to road construction projects in Clermont County.
2) We coordinate on a regular basis with Clermont Senior Services, Clermont County Department of Job and Family Services, Clermont Mercy Hospital, Davita Dialysis, LifePoint Solutions/Greater Cincinnati Health Services, Clermont Developmental Disabilities, Hope Community Center, Clermont Recovery Center, Clermont County Mental Health and Recovery Board, Child Focus and many other local agencies.
3) We have identified several possible locations for Park and Rides along Route SR 125 for the Route 4X express. I will be programming funding into the TIP for this in the upcoming years.
4) We have an RFB out for 2 vehicles with security camera systems.
5) We have seen a decrease in fixed route ridership, but an increase in dial-a-ride ridership.
6) We are in the middle of procuring an add-on to a piece of software that will improve our efficiency on dial-a-ride.
7) We did not conduct a survey of passengers this year.
8) We are putting in for a grant this next year to procure a farebox system.
9) We have been active in regional planning activities with a panel of individuals from SORTA, Tank, and Butler County.

10) CTC participated in ICC meetings at OKI and chatted with staff and asked questions regarding performance measures and the FAST Act.

DELAYS/PROBLEMS/CORRECTIVE ACTIONS: None
OKI FISCAL YEAR 2018 UNIFIED PLANNING WORK PROGRAM

674.9 – BUTLER COUNTY REGIONAL TRANSIT AUTHORITY PLANNING STUDIES

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EXPENDITURES:

- EXPENDITURE: $75,000
- % FY 18 BUDGET UTILIZED: 100%
- PERCENT WORK COMPLETED: 100%

PROMISED 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.

WORK COMPLETED:

1) Through various partnerships with elected officials and economic development agencies, BCRTA has expanded its BGO service providing curb to curb service like Uber/Lyft provide. There was also work completed to connect Dayton, Middletown, Monroe, and Hamilton via a job connection express bus. This service which will be funded by the City of Middletown and various employers along I-75 will begin by September 2018.

2) From FY 17 to FY 18, ridership on BCRTA fixed and flex routes increased by 0.5% (2,848). Ridership development was integrated into the strategic plan and will be lead by a new position to BCRTA, Mobility Manager.

3) No progress has been made since installation of Remix.

4) Federal compliance with regulations is a top priority for BCRTA. Regulations on NTD and drug and alcohol policies were changed in FY18 and a change in award management was just released that BCRTA will comply with. BCRTA is also working with ODOT and OKI to achieve compliance with the transit asset management (TAM) requirements that were authorized with the passage of the FAST Act.

5) BCRTA continues to work on securing the final funding pieces for the Oxford Chestnut Fields Multimodal Transit Facility with hopes to start construction by 2021.

DELAYS/PROBLEMS/CORRECTIVE ACTIONS:

None
OKI FISCAL YEAR 2018 UNIFIED PLANNING WORK PROGRAM

674.10 – WARREN COUNTY TRANSIT PLANNING STUDIES

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EXPENDITURES:

- EXPENDITURE: $0
- % FY 18 BUDGET UTILIZED: 0%
- PERCENT WORK COMPLETED: 100%

PROMISED PRODUCTS:

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

WORK COMPLETED:

1) Participation in regional planning activities at OKI.
2) Continued analysis of scope of services, resulting in an awareness campaign that promotes connecting county residents to their jobs.
3) Continued compliance with FTA and ODOT, completion of Triennial Review.

DELAYS/PROBLEMS/CORRECTIVE ACTIONS:

None
OKI FISCAL YEAR 2018 UNIFIED PLANNING WORK PROGRAM

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

FUNDING BUDGET:  PL/IN  LOCAL  TOTAL
FY 2018 FUNDING:  $25,000  $6,250  $31,250

EXPENDITURES:

- EXPENSES PAID FROM 18 FUNDS:  $31,261
- % FY 18 BUDGET UTILIZED:  100%
- PERCENT WORK COMPLETED:  100%

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PROMISED PRODUCTS:

1) Incorporation of Dearborn County projects in the OKI TIP (on-going), amended OKI 2040 Regional Transportation Plan (as appropriate), special transportation studies, the FY2018 UPWP, Annual Completion Report (9/30/17), quarterly tracking reports with performance monitoring in cooperation with Debra Ault INDOT LPA Coordinator (on-going), Indiana MPO Council participation, an Annual List of Obligated Projects (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.

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)

**WORK COMPLETED:**

1) 3C Planning Process - Staff coordinated with Dearborn County and INDOT personnel to advance the programming of Dearborn STP, HSIP, CMAQ and TA projects. Staff submitted Local Quarterly Reports to INDOT

In August, November, February and May, staff organized and participated in a quarterly local project coordination meetings with LPA’s and INDOT District staff. Staff participated in monthly Indiana MPO Council meetings in Indianapolis. Staff submitted Local Quarterly Reports to INDOT.

Staff participated in the annual Indiana MPO Conference, September 25-28 in Michigan City, IN.

Staff prepared a several TIP Amendments and Administrative Modifications containing Indiana projects. The Amendments were presented to the OKI Board of Directors and Executive Committees for approval.

Staff coordinated with the County Engineer and Planning offices to prepare a project list for inclusion in an upcoming amendment to the OKI 2040 Plan.

Coordination continued with INDOT regarding the methodology and implementation of performance targets. During February, OKI adopted statewide safety targets. The metropolitan planning agreements between OKI and partners are in effect. The development of new Planning MOA’s with the state DOT’s and Transit Agencies to reflect FAST Act requirements is underway.

Monthly progress reports were prepared for work elements in the UPWP.

Work on preparing the FY2019 UPWP was concluded.

2) Staff continues to coordinate with Dearborn County and INDOT personnel to advance the programming of Dearborn STP, HSIP, CMAQ and TA projects.

Local STP (STBG), HSIP, CMAQ and TA projects were programmed in the TIP and advanced as necessary.

3) Air Quality - A new regional emissions analysis was prepared for a March Plan Amendment and TIP Amendment.

4) Development of improved scheduling and cost estimating procedures – Staff has a five year funding plan in place for OKI capital project funds for Dearborn County.
5) ADA and Ladders of Opportunity and service to local governments – No activity this period.

6) Functional Class, HPMS and CMP Performance measures – Staff began acquiring updated data sets for performance measure calculations. These data sets include: Bridge Conditions (National Bridge Inventory), Pavement Conditions, Crash Data, and Travel Time/Congestion Data (NPMRDS). Additionally, staff began building a new vehicle congestion database. The new database includes changes to congestion calculations as outlined in FHWA’s new TPM rulemaking guidelines. Work on these activities was suspended during July.

Staff assembled data in preparation for an OKI Board Resolution to formally adopt the region’s functional class and NHS systems. Continued building the new NPMRDS database. Calculated travel time reliability for all vehicles. Started calculating freight reliability. Collaborated with the communications department to begin building the new performance measures beta site. Received new credentials from RITIS, which provided us with access to a more comprehensive data set of archived speed data.

7) Travel Model, Data, GIS & Homeland Security – Ongoing maintenance of Dearborn County street centerline file continues. Staff is developing and testing a beta activity-based travel model (ABM).

Staff began exploring alternative methods of storing and processing NPMRDS performance measure data, primarily focusing on cloud-based database framework. Received new credentials providing access to the complete NPMRDS dataset as well as INRIX data.

Continued processing the NPMRDS data for the purpose of building queries for the truck travel time reliability database. Supplied performance measure data to the GIS department for the Commute Analyst website. Provided a dataset to the modeling department for network speed calculations. Continued to work with the Communications department on the development of the new performance measures website.

8) Participation Plan – OKI updated the Participation Plan in 2017. Staff remains active in disseminating information about regional transportation projects and DBE opportunities.

9) Fiscal Impact Model – Updated budget data based on County Auditor’s Office input. Demonstrated newly launched FIAM website for Dearborn County Planning Director.

Prepared and delivered an update presentation to the OKI Board at the November meeting.

10) Environmental Consultations – Staff met with representatives from several local land conservancies to collect data on easements in the region; Hillside Trust on July 10th, Three Valley Conservation Trust on July 13th, and Cardinal Land Conservancy on July 25th. On July 18th staff attended a workshop on vacant lot management and reforestation conducted by the Ohio Department of Natural Resources. Staff has begun working on techniques to identify and prioritize important landscapes for water quality, habitat preservation, and connectivity using the GIS layers used in the environmental viewer.

Environmental Consultations – Staff met with representatives from several local land conservancies to collect data on easements in the region; Hillside Trust on July 10th, Three Valley Conservation
Trust on July 13th, and Cardinal Land Conservancy on July 25th. On July 18th staff attended a workshop on vacant lot management and reforestation conducted by the Ohio Department of Natural Resources. Staff has begun working on techniques to identify and prioritize important landscapes for water quality, habitat preservation, and connectivity using the GIS layers used in the environmental viewer.

Environmental Consultations: staff continues working on techniques to identify and prioritize important landscapes for water quality, habitat preservation, and connectivity using the environmental viewer GIS layers.

For Environmental Consultation staff completed an initial review of a pilot project by CalTrans to identify and quantify environmental impacts of transportation projects in the planning phase allowing for the identification of mitigation requirements and potential locations well before the start of construction. This assessment includes suggestions for how we might develop something similar for the OKI region. Staff also worked with the GIS department to include the recently completed Parks and Preserves data layer into the Environmental Viewer.

For Environmental Consultations - staff began looking at how to use the GIS layers that are part of the Environmental Viewer to help identify potential mitigation sites for future transportation and development projects. Staff also met with Great Parks GIS staff to discuss what metrics to use in the annual report for the Green Umbrella Greenspace Team. Based on this analysis the ten county Green Umbrella area of interest has 116,982 acres of land protected as either parks, preserves, or easements. The ten counties include all eight that are part of the OKI region plus Franklin County, IN and Grant County, KY.

For Environmental Consultations - staff began looking at how to use the GIS layers that are part of the Environmental Viewer to help identify potential mitigation sites for future transportation and development projects. Staff also met with Great Parks GIS staff to discuss what metrics to use in the annual report for the Green Umbrella Greenspace Team. Based on this analysis the ten county Green Umbrella area of interest has 116,982 acres of land protected as either parks, preserves, or easements. The ten counties include all eight that are part of the OKI region plus Franklin County, IN and Grant County, KY.

For Green Umbrella staff attended the Greenspace team meeting on July 18th and is working on analysis of Environmental Justice communities to greenspace using the parks, preserves, and protected areas layer created by staff.

On July 14th, staff presented Taking Root organizational overview, recent community planting successes, and opportunities for corporate engagement to the Greater Cincinnati Green Business Council and participated in a Taking Root Board meeting on July 25th.

Staff met with representatives of OSU Extension via conference call on September 9th to continue conversations about bringing a session of the Ohio Environmental Leaders Institute in Cincinnati for the 2018 Cohort. Staff reached out to the executive director of Green Umbrella to ascertain their willingness to help bring an OELI session to the region.

Staff participated the Green Umbrella Greenspace team meeting on September 19th. The
Greenspace team is developing an outreach effort to highlight outdoor treasures in our region to help communicate how greenspace is preserved as well as raise awareness of the region's natural assets. Staff attended the Green Umbrella Watershed Action Team on September 1st at SD1 where the group toured the green infrastructure park. Staff also attended a Green Infrastructure Group tour of green infrastructure sites in Indianapolis on September 7th as well as a meeting of the group on September 14th.

For Green Umbrella staff attended the Watershed Action Team meeting on October 3rd and shared information about how Green Umbrella partners can participate in U.S. EPA phone conferences to gather public input on what waters should be considered Waters of the U.S. and how to determine that.

For Taking Root staff attended October 24 Taking Root Board meeting held at OKI office. Taking Root received a $25,000 grant award from the Duke Energy Foundation to fund the launch of the Energy Saving Trees program administered by the Arbor Day Foundation for the Greater Cincinnati region. Proceeds from this grant will be used to purchase trees that will be distributed to homeowners participating in the online Energy program interested and willing to plant trees in locations that provide shade to their homes and/or condensing units cooling their home. Criteria for tree distribution will be developed for the region with direction from Arbor Day Foundation staff and the program will be launched in the spring of 2018.

For Taking Root staff attended November 28 Taking Root Board meeting held at OKI.

DELAVERS/PROBLEMS/CORRECTIVE ACTIONS:

None
OKI FISCAL YEAR 2018 UNIFIED PLANNING WORK PROGRAM

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

FUNDING BUDGET:

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EXPENDITURES:

EXPENSES PAID FROM 18 FUNDS: $31,270

% FY 18 BUDGET UTILIZED: 100%

PERCENT WORK COMPLETED: 100%

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Total Claims: $50,000.00 $25,000.00 $25,000.00

Total Unexpended Balance: $- $- $-

PROMISED PRODUCTS:

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

WORK COMPLETED:

1) 3C Planning Process: see 685.1 these activities included transportation performance measures, TIP and Plan maintenance, travel model application and development, functional class and NHS maintenance, etc.

2) Fiscal Impact Analysis Model support services: Transferred Dearborn County community data to new FIAM server.

Routine verification of backup data was performed in November, December, January, February, March, April, May and June.

On April 17th, staff facilitated community engagement meetings in the City of Greendale.

DELAYS/PROBLEMS/CORRECTIVE ACTIONS:

None
OKI FISCAL YEAR 2018 UNIFIED PLANNING WORK PROGRAM

686.2 – KENTUCKY EXCLUSIVE: (PL Discretionary): Boone County Transportation Plan

FUNDING BUDGET:  FHWA/KYTC  LOCAL  TOTAL
FY 2017 CARRYOVER:  $240,000  $60,000  $300,000

EXPENDITURES:
- EXPENSES PAID IN 17:  $53,565
- EXPENSES PAID IN 18:  $248,382
- % FY 17 CARRYOVER UTILIZED:  18% *
- % FY 18 BUDGET UTILIZED:  83% *
- PERCENT WORK COMPLETED:  100%

*This is a multi-year project

PROMISED PRODUCTS:
- Existing and Future Conditions Report
- Red Flag Summary Report
- Final Report (Recommendations and Financial Assessment)
- Plan summary document (executive summary) (3/18)

WORK COMPLETED:
1) Project is complete. All promised products noted above are included in the final report published in January 2018.
OKI FISCAL YEAR 2018 Unified Planning Work Program

686.3 – Kentucky Exclusive: Transportation Planning Activities

State Funding Budget:  
FHWA/KYTC  FTA/KY  KYTC  LOCAL  TOTAL
FY 2018 Funding:  $83,836  $25,394  $5,240  $22,067  $136,537

Expenditures:

- Expenses Paid from 18 Funds: $108,702
- % FY 18 Budget Utilized: 80%
- Percent Work Completed: 100%

Promised Products:

1) OKI will maintain current Project Identification Forms (PIFs) for all Kentucky projects recommended in the OKI Regional Transportation Plan and other transportation-related studies per guidelines established by KYTC. OKI will maintain and revise the Unscheduled Projects List (UPL), for Kentucky projects identified through OKI’s planning process. 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)

Work Completed:

1) KY PIF, UPL and SHIFT - Staff prepared documentation on the local prioritization (“boost”) process for the KY SHIFT program.

2) Staff participated in the Kentucky Statewide Planning meetings in Frankfort in October and April.

3) Special Data Collection on KY facilities - (see on-going normal activities conducted within element 605.1)

4) Staff conducted a number of technical meetings, stakeholder meetings and two public meetings to develop the Boone County Transportation Plan. Consultant services were procured for much of the technical work combined with OKI staff oversight, direction and significant content development. Draft recommendations for the study were developed based on project management team (PMT) and stakeholder input. These were presented to the PMT on 12/18. OKI Board of Directors passed Resolution 2018-01 approving the final recommendations of the Boone County Transportation Plan. Staff has completed all remaining tasks and posted final documents to www.BooneKY.oki.org.

Delays/Problems/Corrective Actions:

None
OKI FISCAL YEAR 2018 UNIFIED PLANNING WORK PROGRAM

695.1 – UNIFIED PLANNING WORK PROGRAM (UPWP) ADMINISTRATION

<table>
<thead>
<tr>
<th>FUNDING BUDGET:</th>
<th>State</th>
<th>Federal/Ohio</th>
<th>ODOT</th>
<th>FHWA/KYTC*</th>
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<th>KYTC*</th>
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<td>FY 2017 CARRYOVER:</td>
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* KYTC does not allow carryover. Please see table on page 55 for detailed funding budget and expenditure figures for Kentucky federal, state and local funds.

EXPENDITURES:

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<th>EXPENSES PAID FROM 17 FUNDS:</th>
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<tr>
<td>% FY 18 BUDGET UTILIZED:</td>
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<td>PERCENT WORK COMPLETED:</td>
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</table>

*All promised products completed under budget, remaining funds will be spent in early fiscal year 2019.

PROMISED PRODUCTS:

2) Updated Memorandum of Agreement among the applicable entities identifying their mutual responsibilities per 23 CFR 450.314(h). (as necessary)
3) Monthly progress, annual completion, and expenditure reports. (ongoing)
4) FY2019 Unified Planning Work Program. (5/18)

WORK COMPLETED:

1) Draft FY2019 UPWP was completed in March of 2018. It was subsequently amended to incorporate the Ohio Conference on Freight planning.
2) Planning MOAs between OKI, ODOT, KYTC and public transit agencies to reflect FAST Act requirements is complete with all signatures.
3) Monthly progress reports were prepared for work elements in the Unified Planning Work Program (ongoing). Year-end progress report preparation continues. Year-end progress report preparation was completed and approved by the OKI Board.
4) The FY2019 UPWP was completed and approved by the OKI Board and funding agencies.

DELAYS/PROBLEMS/CORRECTIVE ACTIONS:

None
OKI FISCAL YEAR 2018 UNIFIED PLANNING WORK PROGRAM

697.1 – TRANSPORTATION PROGRAM REPORTING

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

**EXPENDITURES:**

EXPENSES PAID FROM 17 FUNDS: $0
EXPENSES PAID FROM 18 FUNDS: $5,106
% FY 17 CARRYOVER UTILIZED: 0%
% FY 18 BUDGET UTILIZED: 51%
PERCENT WORK COMPLETED: 100%

*All promised products completed under budget, remaining funds will be spent in early fiscal year 2019.

**PROMISED PRODUCT:**

1) Transportation Annual Summary (6/18)

**WORK COMPLETED:**

1) The Transportation Annual Summary was completed and provided to the funding agencies and posted on the OKI website.

**DELAYS/PROBLEMS/CORRECTIVE ACTIONS:**

None
OKI FISCAL YEAR 2018 UNIFIED PLANNING WORK PROGRAM

720.1 – MOBILE SOURCE EMISSIONS PLANNING

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

EXPENDITURES:

- EXPENSES PAID FROM 17 FUNDS: $8,128
- EXPENSES PAID FROM 18 FUNDS: $31,414
- % FY 17 CARRYOVER UTILIZED: 100%
- % FY 18 BUDGET UTILIZED: 105%
- PERCENT WORK COMPLETED: 100%

*All promised products completed under budget, remaining funds will be spent in early fiscal year 2019.

PROMISED PRODUCTS:

1) Coordination and consultation with OKI committees, federal, state and local agencies regarding air quality issues. Preparation of appropriate documentation of Metropolitan Transportation Plan and TIP conformity. Provision of travel and mobile source emission data to support SIP revisions prompted by changes in local emission control programs and federal standards for ozone and particulate matter. (ongoing)

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

WORK COMPLETED:

1) Staff attended a January 26th meeting in Fort Mitchell, KY to discuss the 2015 ozone nonattainment designations.

Staff updated the 2020, 2030, and 2040 transportation networks to reflect the addition of, subtraction of, or changes to non-exempt projects. Emissions were calculated for 8-hour ozone (NOx & VOC), and these figures were included in tables in Amendment 3 of the 2040 Transportation Plan.

Staff participated in a conference call with FHWA, Kentucky DAQ, and EPA personnel to discuss the reinstatement of the 1997 8-hour ozone standards. OKI received the official archived 1997 8-hour ozone motor vehicle emissions budgets from the EPA. Staff then made MOVES runs for 2020, 2030 and 2040 to generate emissions numbers and ensure the organization is in conformity with each of the budget years.

Staff completed conformity determinations for the 2020, 2030, and 2040 networks, as a result of the reinstatement of the 1997 air quality standards. Amendment 9C was passed, accepting the revised emissions budgets.
Staff began preparations for the next amendment to the 2040 Metropolitan Transportation Plan. The amendment required a new regional emissions analysis.

2) Work was completed on CMAQ eligibility determinations for FY 2021 and 2022 for projects received during the 2017 Ohio call for projects by the Ohio Statewide Urban CMAQ Committee. This included emissions calculations and prioritization.

Staff produced emissions calculations for 2017 Kentucky CMAQ applications.

Staff completed the CMAQ eligibility determination for an OTP3 application on behalf of SORTA, for the purpose of replacing outdated buses.

DELAYS/PROBLEMS/CORRECTIVE ACTIONS:
None
## OKI Fiscal Year 2018 Performance and Expenditure Report

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<tr>
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</table>

**17-08 spent in FY18 - based on revenue booked**

- 519,298
- 415,439
- 51,930
- 51,930

**18-08 spent in FY18 - based on revenue booked**

- 2,370,013
- 1,896,010
- 1,237,001
- 1,237,001

**Total Spent in FY18**

- 2,889,311
- 2,317,449
- 288,931
- 288,931
### OKI Fiscal Year 2018 Performance and Expenditure Report

#### Work Element:

- **PL Budget**
- **Expenditures**

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<th>KY State</th>
<th>Fed-State Total</th>
<th>OKI Local</th>
<th>Local Total</th>
<th>% Expended</th>
<th>% of Work Complete</th>
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<tbody>
<tr>
<td><strong>17-08 spent in FY18</strong> - based on revenue booked</td>
<td>$84,474</td>
<td>$67,579</td>
<td>$152,053</td>
<td>$6,892</td>
<td>$16,784</td>
<td>$10,400</td>
<td>67% 100%</td>
</tr>
<tr>
<td><strong>18-08 spent in FY18</strong> - based on revenue booked</td>
<td>$375,432</td>
<td>$292,745</td>
<td>$668,177</td>
<td>$30,605</td>
<td>$668,177</td>
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### Work FY18 Performance and Expenditure Report

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17-08 spent in FY18 - based on revenue booked $0 $0 $0
18-08 spent in FY18 - based on revenue booked $31,261 $25,000 $6,261
Total Spent in FY18 $31,261 $25,000 $6,261

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<td>2</td>
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Total Claims: $50,000.00
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12-23 (10-11) spent in FY18- based on revenue booked $5,171 $5,171
13-23 (12) spent in FY18- based on revenue booked $21,313 $21,313
15-23 (15) spent in FY18- based on revenue booked $38,477 $38,477
17-23 (15) spent in FY18- based on revenue booked $36,563 $36,563
Total Spent in FY18 $101,524 $101,524
OKI Fiscal Year 2018 Performance and Expenditure Report

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<th>Work Element</th>
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<th>OH STP Local</th>
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<td>Total Expenditure</td>
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<td>USDA -Budget</td>
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<td>OH USDA</td>
<td>Partner/OKI CS</td>
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<thead>
<tr>
<th>Work Element</th>
<th>USDA -Expenditures</th>
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<th>Partner/OKI CS</th>
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16-47 spent in FY18 - based on revenue booked
Total Spent in FY18

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17-27 spent in FY18 - based on revenue booked
Total Spent in FY18

65
### OKI Fiscal Year 2018 Performance and Expenditure Report

#### Element CMAQ - Budget

<table>
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<th>FY</th>
<th>OH Federal</th>
<th>OH Total</th>
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<tbody>
<tr>
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#### Element CMAQ - Expenditures

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18-20 spent in FY18 - based on revenue booked | $173,140 | $173,140 |
Total Spent in FY18 | $173,140 | $173,140 |

#### Element SNK - Budget

<table>
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<tr>
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<th>UPWP Rev#1 submitted 1/13/18</th>
<th>FY</th>
<th>SNK</th>
<th>C.S. Match Required</th>
<th>C.S. Match Excess</th>
<th>KY Total</th>
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Contract # 1700000004 = $40,900

#### Element SNK - Expenditures

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<th>C.S. Match Excess</th>
<th>KY Total</th>
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18-20 spent in FY18 - based on revenue booked | $88,938 | $36,695 | $10,225 | $42,018 |
Total Spent in FY18 | $88,938 | $36,695 | $10,225 | $42,018 |

9.174
### Work Element: UPWP Rev#1 submitted 1/13/18

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### Work Element: FY SNK Required

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<th>FY</th>
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### Work Element: SNK - Expenditures

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<th>C.S. Match</th>
<th>C.S. Match</th>
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### Summary
- 18-06 spent in FY18 - based on revenue booked
- Total Spent in FY18
  - $156,144