

TRANSPORTATION PLANNING
Fiscal Year 2024

Performance and Expenditure Report

(July 1, 2023 to June 30, 2024)



September 12, 2024

Acknowledgements

Title	OKI FY 2024 Performance and Expenditure Report
Date	September 12, 2024
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FY 2024 Performance and Expenditure Report

Table of Contents

Introduction	i
601 – Short Range Planning	1
602 – Transportation Improvement Program	2
605.1 – Surveillance	4
605.6 – Security and Emergency Response	10
610.1 – Transportation Planning: System Management	11
610.2 – Ohio Conference Freight	15
610.4 – Long Range Planning: Land Use	16
610.5 – Fiscal Impact Analysis Model	18
625.2 – Participation Plan	19
665.1 – Regional Freight Plan Update	24
665.3 – Regional Freight Plan Communications	25
665.4 – Regional Clean Air Program	26
665.7 – Transit On-Board Travel Survey	27
667.1 – Commuter Assistance Services: Rideshare	28
674.3 – Section 5310 Program	29
674.4 – 5310 Program Pass Through	30
675.5 – SORTA Planning Studies	31
675.6 – TANK Planning Studies	33
675.7 – Middletown Transit Planning Studies	34
675.8 – Clermont Transportation Connection Planning Studies	35
675.9 – Butler County Regional Transit Authority Planning Studies	36
675.10 – Warren County Transit Planning Studies	37
675.11 – Cincinnati Streetcar	38
684.2 – OH Exclusive: Freight Conference	39
684.3 – OH Exclusive: Transportation Planning Activities	40
685.1 – IN Exclusive: Dearborn County Transportation Planning (PL)	42
685.2 – IN Exclusive: Dearborn County Transportation Planning (STP)	45
686.3 – KY Exclusive: Transportation Planning Activities	48

695.1 – Unified Planning Work Program	49
697.1 – Transportation Program Reporting.....	50
720.1 – Mobile Source Emissions Planning	51

Transportation Planning Budget Summaries:

Ohio PL Budget and Expenditures FY 2024.....	53
Kentucky PL Budget and Expenditures FY 2024.....	54
Indiana PL Budget and Expenditures FY 2024	55
JARC and Program Pass Through Budget and Expenditures FY 2024.....	56
Ohio, Kentucky and Indiana STP (SNK) Budget and Expenditures FY 2024.....	57
KY SNK and Local Programs	58
Clean Air Program Budget and Expenditures FY 2024.....	59
Rideshare Program Budget and Expenditures FY 2024	60

Introduction to OKI FY 2024 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 2024, beginning July 1, 2023 through June 30, 2024. In addition, reports have been provided by the transit agencies serving the region describing planning activities undertaken during the same period. Applicable federal statutes are 23 USC 134 and 49 USC 5303. The primary federal regulations are 23 CFR 450 and 49 USC 613.

The urban transportation planning area encompasses an area of 2,636 square miles with a population of 2,120,721 (2020 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 2,256,884 (2020 Census).

This report contains details on activities undertaken by OKI and transit partners 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. For example, a date of (6/24) indicates the product was to be completed by June 2024. 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 Block Grants - STBG, Congestion Mitigation/Air Quality—CMAQ, etc.) and state are shown in tables on pages 53 - 60. These tables provide detailed information for each work element in the Fiscal Year 2024 UPWP.

OKI FISCAL YEAR 2024 UNIFIED PLANNING WORK PROGRAM

601 – SHORT-RANGE PLANNING

FUNDING BUDGET:	Federal/Ohio	State ODOT	FHWA/KYTC*	FTA/KY*	State KYTC*	LOCAL	TOTAL
FY 2023 CARRYOVER:	\$8,032	\$1,004	\$0	\$0	\$0	\$3,131	\$12,167
FY 2024 FUNDING:	\$45,707	\$5,713	\$7,291	\$2,208	\$456	\$7,632	\$69,007

* 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 23 FUNDS:	\$12,167
EXPENSES PAID FROM 24 FUNDS:	\$55,045
% FY 23 CARRYOVER UTILIZED	100%
% FY 24 BUDGET UTILIZED:	80%
PERCENT WORK COMPLETED:	100%

*All promised products completed under budget, remaining funds will be spent in early fiscal year 2025.

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 STBG-Transportation Alternatives and Safe Routes to School Program. (ongoing)
- 3) Participation in non-motorized planning activities including Walk.Bike.Ohio and developing a complete streets inventory.

WORK COMPLETED:

- 1) Staff continued to help communities learn more about Transportation Alternative options and funding mechanisms and answering questions about the current application cycle on an ongoing basis. Staff attended field reviews for multiple projects - the scopes were reviewed, and milestones set. Staff participated in the Tri State Trails Mill Creek West Fork Greenway walking tour. Staff attended City of Oxford's trail opening ceremony.
- 2) Staff reviewed scored the Ohio and Kentucky TA applications. Staff presented all projects to the Environmental Justice Advisory group to be scored on the EJ factor. Staff presented TA projects to Prioritization Subcommittee in September and in October presented TA projects to ICC and Board of Directors for approval. January staff began working on the prioritization process and scoring for the next round of projects. Staff held a prioritization workshop in March that went over the application and scoring process for the next round of transportation alternative funds.
- 3) Staff attended ODOT's D8 Active Transportation Plan Stakeholder Meeting #1 and provided them with geospatial data on existing and planned bicycle and pedestrian infrastructure for the region in July. Staff attended KYTC's Complete Streets training session in August. Staff participated in ODOT's Active Transportation Plan Stakeholder meeting #3.

DELAYS/PROBLEMS/CORRECTIVE ACTIONS: None

OKI FISCAL YEAR 2024 UNIFIED PLANNING WORK PROGRAM

602 - TRANSPORTATION IMPROVEMENT PROGRAM

FUNDING BUDGET:	<u>Federal/Ohio</u>	State <u>ODOT</u>	<u>FHWA/KYTC*</u>	<u>FTA/KY*</u>	State <u>KYTC*</u>	<u>LOCAL</u>	<u>TOTAL</u>
FY 2023 CARRYOVER:	\$17,779	\$2,222	\$0	\$0	\$0	\$6,934	\$26,935
FY 2024 FUNDING:	\$160,953	\$20,119	\$32,426	\$9,822	\$2,027	\$28,654	\$254,001

* 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 23 FUNDS:	\$26,934
EXPENSES PAID FROM 24 FUNDS:	\$228,093
% FY 23 CARRYOVER UTILIZED	100%
% FY 24 BUDGET UTILIZED:	90%
PERCENT WORK COMPLETED:	100%

*All promised products completed under budget, remaining funds will be spent in early fiscal year 2025.

PROMISED PRODUCT:

- 1) Staff will monitor and expedite projects in the region using OKI allocated federal funds through meetings with ODOT, KYTC, INDOT and local sponsors; work with ODOT District 8 to lock-down projects for fiscal year 2025. (ongoing)
- 2) TIP Amendments and TIP Administrative Modifications. (ongoing)
- 3) Management of the Project Prioritization Process. (6/30/24)
- 4) Continued maintenance and refinement of the TIP website to include access to current TIP listing, maps as well as upcoming amendments and federal funding opportunities. (as necessary)
- 5) Regional prioritization of TRAC applicant projects. (as requested)
- 6) Regional prioritization of KY CMAQ applicant projects. (as requested)
- 7) An annual listing of obligated transportation projects funded with federal funds will be published within 90 days of the end of the state fiscal year for Ohio and Indiana projects (9/30/23) and within 90 days of the end of the federal fiscal years for Kentucky projects. (12/31/23)
- 8) Annual self-certification of the metropolitan planning process. (5/24)
- 9) The TIP will include transportation performance measures which will be tracked, evaluated and updated over time. The TIP shall include a description of the anticipated effect of the TIP towards achieving the performance targets identified in the MTP, linking investment priorities to those performance targets. (ongoing)

WORK COMPLETED:

- 1) Staff continued to monitor projects with OKI allocated federal funds. Throughout the year, staff participated in project scoping meetings for new projects.
- 2) Staff prepared and presented seven TIP Amendments and nine TIP Administrative Modifications for the monthly Board/Executive Committee and ICC meetings. Each draft amendment was posted to the OKI website prior to each Board/Executive Committee meeting and sent to the Interagency Consultation group of federal, state and local partners for review.
- 3) In July and August, staff evaluated applications as part of the 2023 Project Prioritization Process to award OKI-allocated federal transportation funds. Staff participated in the July 26 Environmental Justice Advisory Committee meeting. In September, staff presented draft scores to the ICC Prioritization Subcommittee, and in October, the recommended projects were presented to the

OKI Board of Directors for approval. The Project Prioritization Process for 2024 began in March with a funding workshop. Staff accepted applications for STBG/SNK/TA and CRP funding through early June. Staff review of applications for the 2024 Project Prioritization Process began in June.

- 4) The TIP website was updated monthly with new Amendments and Administrative Modifications.
- 5) Recently approved TRAC funding commitments were reviewed for possible TIP Amendments.
- 6) No Activity.
- 7) Staff began preparing the FY 2023 Ohio Annual Listing of Obligated Projects (SLOP) in August. The Ohio ALOP was finalized in September and sent to ODOT. The FY 2023 ALOP for Kentucky was begun in November and completed in December.
- 8) The annual self-certification of the urban planning process was completed in April.
- 9) The TIP was periodically updated with the most recently adopted transportation performance measures.

DELAYS/PROBLEMS/CORRECTIVE ACTIONS: None

OKI FISCAL YEAR 2024 UNIFIED PLANNING WORK PROGRAM

605.1– SURVEILLANCE

FUNDING BUDGET:	Federal/Ohio	State ODOT	FHWA/KYTC*	FTA/KY*	State KYTC*	LOCAL	TOTAL
FY 2023 CARRYOVER:	\$188,030	\$23,504	\$0	\$0	\$0	\$73,317	\$284,851
FY 2024 FUNDING:	\$1,393,483	\$174,185	\$237,316	\$71,882	\$14,832	\$236,652	\$2,128,350

* 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 23 FUNDS:	\$284,851
EXPENSES PAID FROM 24 FUNDS:	\$1,822,554
% FY 23 CARRYOVER UTILIZED	100%
% FY 24 BUDGET UTILIZED:	86%
PERCENT WORK COMPLETED:	100%

*All promised products completed under budget, remaining funds will be spent in early fiscal year 2025.

PROMISED PRODUCTS:

- 1) Updated and refined transportation system characteristics data files, including the up-to-date base year highway and transit networks, updated future year (2030, 2040, and 2050) highway and transit networks with the TIP and LRP projects coded, and other transportation supply data files. (ongoing)
- 2) Transit ridership and usage data from transit on-board survey. Updated traffic database with more historical and up-to-date traffic counts. Transportation system performance dataset, including the speed, travel time, and trip Origin-Destination pattern data. Maintain traffic counting equipment and capabilities (potentially by purchasing additional equipment). Programs and tools for the traffic count data compiling, cleaning, validation, and quality control. (ongoing)
- 3) A validated and state-of-the-practice OKI-Only Activity-Based travel demand model. Travel demand model validation report. An air quality model that generates emission estimates based on regional system performance measures from travel demand model and other data sources. Well-designed data processing routines that compile traffic data, generate input and summarize output for travel demand and air quality models. Streamlined internal workflow for presenting model data. Travel demand forecast and traffic impact analysis service to the stakeholders. Application of the travel demand model on regional planning and other transportation and traffic studies. (ongoing)
- 4) Attend the Transportation Research Board (TRB) Annual Meeting and TRB Innovations in Travel Modeling Conference and present findings in travel demand model development, improvement, and application. Attend quarterly ODOT travel demand user group meeting. Attend model and software training. (as appropriate)
- 5) OKI will contract with consultants for data collection activities. This includes contracting for traffic count data. OKI will investigate and deploy new technologies for the Ohio River Bridge Count Stations (ORBCS) with a pilot test site. Staff will continue to collect and utilize the system performance data from the National Performance Management Research Data Set, INRIX, and StreetLight speed and travel time data for the travel demand model design and transportation system performance evaluation. Staff will share data with ODOT and KYTC for use in statewide models as requested.
- 6) Revise the current zonal socioeconomic files for base year, interim years, and future horizon years as needed and provide any supplemental data necessary for air quality conformity or travel demand modeling activities.

- 7) Provide support to the U.S. Census Bureau and process any data requests from local governments, citizens and others (as requested). Attend Population Association of America and American Planning Association events to stay up to date on best practices using Census data and general demographic data analysis techniques.
- 8) New and up-to-date demographic webpage on the OKI website (06/23).
- 9) Up-to-date GIS software. (as necessary)
- 10) Updated geographic databases. (ongoing)
- 11) New online and up-to-date web mapping applications. (as needed)
- 12) 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)
- 13) Crowd sourced data collection applications. (as needed)
- 14) New IoT data collection devices. (as appropriate)
- 15) Programs, algorithms, models and dashboards which inform and provide insight to the transportation planning process. (as appropriate)
- 16) New UAV collected GIS databases. (as needed)

WORK COMPLETED:

- 1) Staff updated the transit networks based on the SORTA and TANK system redesign.
Staff coded the LRP projects of the OKI 2050 Plan Update to the OKI model highway and transit networks .
- 2) Staff worked with TEC to schedule maintenance and troubleshooting tasks on ORBCS system.
Staff completed the ORBCS traffic count data report for 2022-2023 and other traffic count data requests.
Staff coordinated with KYTC and ODOT on the future of ORBCS and the replacement of existing traffic count stations with new counters.
Staff updated and ran the Long-Range Plan 2050 bulk processing script successfully and conducted QC on the results.
Staff monitored and performed quality control for ORBCS data.
Staff completed documentation for creation of performance measures GIS data layer to be used with the LRP2050 bulk processing script.
Staff made edits to the Long-Range Plan Projects layer.
Staff compiled traffic count data for 2023 at each ORBCS and updated the traffic count database and traffic count website with this data
Staff updated traffic count database and OKI traffic count website with recent count data from 2023 and 2024.
Staff drafted and released an RFP to select a vendor for the purchase of video-based traffic counters.
Staff coordinated with selected vendor to purchase new traffic counters and began planning the installation with TEC and KYTC.
Staff conducted and performed QC on short term pedestrian counts on the Fourth Street Bridge between Covington and Newport.
Staff fulfilled data request of recent traffic counts, AADT's and crash rates in the Cincinnati region.
Staff began coordinating with MS2 to develop more seamless data transfer between OKI and ODOT.

Staff generated the scope of services for the Transit on-board survey.

Staff conducted consultant selection for the transit on-board survey and started contract development.

Staff began processing the transit ridership data for the transit on-board survey sampling design and the base year model validation.

3) Staff generated traffic growth estimates around Linn Street for City of Cincinnati.

Staff generated background growth estimates along Central Parkway between Plum Street and Liberty Street for City of Cincinnati.

Staff generated growth rate estimates for the intersection of Ross Road & Woodridge Boulevard for City of Fairfield.

Staff generated 2035 automobile emission estimates for the OKI 2050 Plan amendment.

Staff conducted select link analysis for the US 25 corridor study for KYTC.

Staff generated Vehicle Miles Traveled estimates for the City of Fairfield's City Sustainability Plan.

Staff generated traffic growth estimates for HUD noise survey around 1712 Logan Street in Cincinnati.

Staff performed an alternative analysis and generated traffic forecast for the US22 and SR48 Hoptown intersection for ODOT District 8.

Staff generated traffic growth estimates on KY 536 between IR 71 and US 25 for KYTC D6.

Staff conducted an alternative analysis for the feasibility study of the Little Miami Crossing in the City of Loveland.

Staff generated traffic growth estimates on US 25 between IR 75 and Buttermilk Pike for KYTC central office.

Staff validated the 2020 base model.

Staff conducted a traffic comparison in the OKI region between 2019 and 2023.

Staff prepared the travel demand model and data processing templates for the scenario analysis for the OKI 2050 Plan update.

Staff provided zonal trip generations in Kenton County for the Kenton County Mobility Plan. Staff generated top 100 trip O-D pairs for SORTA.

Staff generated traffic growth estimates in the area around the SR 63 and IR 75 interchange for Warren County TID.

Staff tested the MOVES4 model.

Staff generated traffic growth estimates for the intersection of Eastgate Blvd and Aicholtz Road for the Clermont County Engineer's Office.

Staff finished the traffic forecast for the roadway diet project on 8th Street and Linn Street for City of Cincinnati.

Staff finished the model validation and the validation report for the new OKI-only model.

Staff generated traffic growth estimates for the intersection of Bach Buxton Road & Clepper Ln in Union Township.

Staff generated traffic growth estimates on Grand Avenue, Warsaw Avenue, and Glenway Avenue for a HUD noise study in City of Cincinnati.

Staff performed transit Fare Free automobile emission impact analysis for the Climate Pollution Reduction Grant.

Staff coded the OKI 2050 Plan projects into the OKI model highway and transit networks.

Staff generated the system performance measures for OKI Plan 2050 update.

Staff generated automobile emission estimates for the AQ conformity analysis for OKI Plan 2050 update.

Staff created and provided model files to SORTA's consultant for the SORTA BRT ridership study.

Staff generated automobile emission estimates for the OKI Plan 2050 update scenario analysis.

Staff created automobile emission inventory for the Climate Pollution Reduction Grants (CPRG) program.

Staff generated traffic growth estimates on Vine St and Spring Grove Ave in St Bernard for Mead Hunt.

4) Staff attended quarterly ODOT model user group meetings in Columbus, OH.

5) Staff completed the future year socioeconomic database technical report.

Staff finalized the socioeconomic database projection methodology.

Staff coordinated with vendors and conducted a field demo of new traffic counting technology and used this to validate data from an existing count station.

Staff created presentations on innovations in traffic counting and results from traffic counter demo.

Staff identified count locations for the FY24 traffic count data collection program.

Staff generated location lists and a map for bicycle/pedestrian traffic counting and vehicle occupancy data collecting for the traffic data collection project.

Staff researched new methods for processing video data for traffic and bike/ped counting.

6) Staff completed work on future year projections for the regional socioeconomic database update to be used in OKI's Travel Demand Model.

Staff provided vehicles by household Census data to SORTA.

Staff provided a presentation to the OARC Water Quality meeting on population projections.

Staff provided population projections to Covington City Schools.

7) Staff presented OKI Regional Population Projections to METRO's executive leadership team.

Staff completed an historical analysis of regional & county economic indicators.

Staff provided GIS and additional demographic information to PDS.

Staff provided demographic projections to the City of Cincinnati and City of Norwood.

Staff presented demographic/employment trends and forecasting to Norwood City Council.

Staff began assembling demographic data for the OKI Demographic website.

Staff provided population projections to Pierce Township.

Staff gathered housing data and information for the Regional Housing Plan.

Staff prepared IPUMS data for the Housing Data Dashboard analysis.

Staff developed a residential parcel inventory for the Housing Data Dashboard.

Staff provided current and forecasted employment for target areas in the Climate Reduction Planning Grant.

8) Staff drafted the demographics section of the Long-Range Transportation Plan.

Staff completed the review of Ohio's urbanized area boundaries.

Staff began development of the Demographic Data Dashboard for the OKI Website.

9) Staff renewed the Enterprise License Agreement with ESRI for GIS software.

Staff attended the ESRI User Conference on July 10-14 in San Diego, CA.

Staff upgraded OKI's ArcGIS Enterprise deployments to version 10.9.1.

Staff implemented an item management dashboard for ArcGIS Online to track published content and credit usage.

Staff attended the Ohio GIS User Conference in Columbus, OH on September 12-13.
 Staff upgraded OKI's Portal 2 ArcGIS Enterprise deployment to version 11.1.
 Staff attended the Kentucky GIS Conference on October 10-12 in Owensboro, KY.
 Staff hosted the Greater Cincinnati GIS User Group meeting on November 16.
 Staff updated ArcGIS Pro to version 3.2.
 Staff updated ArcGIS Pro to version 3.2.1.
 Staff updated ArcGIS Pro to version 3.2.2.
 Staff updated the OKI Enterprise Geodatabase to version 14 of PostgreSQL.
 Staff installed and configured R on Portal 2 for use with geoprocessing services.
 Staff installed, configured, and federated ESRI's Image Server with our ArcGIS Enterprise site.
 Staff attended Deploying and Maintaining a Multiuser Geodatabase training session on June 10-11.

- 10) Staff updated the regional Jurisdiction layer.
 Staff updated the street centerline layer for the OKI region.
 Staff ran topology checks on the Street Centerline file and made spatial adjustments where necessary.
 Staff updated the Address Points layer.
 Staff collected street light locations where available.
 Staff updated the Crash layer, Crash rates, and calculated Excess Expected Crashes for 2021 & 2022.
 Staff created new composite address locators for the region based upon the updated street centerlines and address points.
 Staff updated metadata and data dictionaries for layers within the OKI Enterprise Geodatabase.
 Staff updated airport and heliport locations.
 Staff updated the Project Application Assistant database.
 Staff updated the bus routes and bus stops layer.
 Staff updated the Red Bike station layer.
 Staff updated the composite address locators for the region with known business address points.
 Staff ran QA/QC processing on pedestrian bicycle counts provided by consultant.
 Staff updated the roundabout layer.
 Staff updated the Ohio River port facilities layer.
 Staff requested, received, and processed EV registrations from Indiana, Kentucky & Ohio for 2023.
 Staff digitized new TIP projects for use in the TIP on Demand.
 Staff updated the roadway project automation tool for submitting projects to Waze.
 Staff updated EV Charger locations.
 Staff acquired pipeline data for the OKI region.
 Staff acquired county level GIS data from our county partners.
 Staff updated the building footprint layer.
- 11) Staff continued development of a Safety Analyst application for reporting safety performance measures along functionally classified routes in the OKI region.
 Staff updated employment and demographic layers within the Transit Analyst.
 Staff updated the Project Application Assistant with additional scoring metrics, including bike/pedestrian safety and improved freight metrics.
 Staff updated the layers to support the revised Green Space Environmental Modeler.
- 12) No Activity.
- 13) No Activity.
- 14) No Activity.

- 15) Staff collected Electric Vehicle Supply Equipment utilization data for future analysis.
Staff evaluated the use of Waze data as a proxy for pavement condition.
Staff updated the roadway construction feed to Waze.
- 16) Staff collected imagery for the new roundabout at Deerfield Rd and Pfeiffer Rd in Montgomery, OH.
Staff collected imagery and video for the recently completed CRISI project at Cincinnati Bulk Terminals.
Staff collected UAV imagery and video at Bahr Farms in Springfield Township.

DELAYS/PROBLEMS/CORRECTIVE ACTIONS: None

OKI FISCAL YEAR 2024 UNIFIED PLANNING WORK PROGRAM

605.6– SECURITY AND EMERGENCY RESPONSE

FUNDING BUDGET:	<u>LOCAL</u>	<u>TOTAL</u>
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FY 2024 FUNDING:	\$30,000	\$30,000
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EXPENDITURES:

EXPENSES PAID FROM 24 FUNDS:	\$14,869
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% FY 24 BUDGET UTILIZED:	50%
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PERCENT WORK COMPLETED:	100%
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PROMISED PRODUCTS:

- 1) Up-to-date GIS layers used to support security planning, emergency, and resiliency response efforts. (ongoing)
- 2) Monthly system status checks and an operational system. (ongoing)
- 3) Partners contributing to the ongoing success of the system. (ongoing)

WORK COMPLETED:

- 1) Staff updated the nursing home layer.
Staff updated the colleges & universities layer.
Staff updated the EMA offices layer.
Staff updated the daycare layer.
Staff updated the railroad crossing layer.
Staff updated the school layer.
Staff updated the dialysis location layer.
Staff updated the places of worship layer.
Staff updated the cell tower layer.
- 2) Staff performed monthly system checks on the RAVEN911 system.
Staff provided RAVEN911 training to users in Campbell County, KY on September 28.
- 3) No Activity.

DELAYS/PROBLEMS/CORRECTIVE ACTIONS: None

OKI FISCAL YEAR 2024 UNIFIED PLANNING WORK PROGRAM

610.1 - TRANSPORTATION PLANNING: SYSTEM MANAGEMENT

FUNDING BUDGET:	Federal/Ohio	State ODOT	FHWA/KYTC*	FTA/KY*	State KYTC*	LOCAL	TOTAL
FY 2023 CARRYOVER:	\$78,668	\$9,833	\$0	\$0	\$0	\$30,675	\$119,176
FY 2024 FUNDING:	\$841,480	\$105,185	\$134,833	\$40,840	\$8,427	\$140,676	\$1,271,441

* 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 23 FUNDS:	\$119,176
EXPENSES PAID FROM 24 FUNDS:	\$982,400
% FY 23 CARRYOVER UTILIZED	100%
% FY 24 BUDGET UTILIZED:	77%
PERCENT WORK COMPLETED:	100%

*All promised products completed under budget, remaining funds will be spent in early fiscal year 2025.

PROMISED PRODUCTS:

- 1) The MTP, TIP and other planning documents will reflect performance measures (including transit asset management and transit safety) and targets developed cooperatively with state and local partners and the progress towards meeting those targets. The OKI Board will adopt targets by resolution as appropriate. Ongoing maintenance and updates to the Performance Measures website.
- 2) Updated *OKI 2050 Metropolitan Transportation Plan* and Plan amendments as necessary. (6/24).
- 3) Coordination with ODOT, KYTC, local governments, 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, other cross jurisdictional transportation cooperative planning activities and data sharing. (ongoing)
- 4) Updated urbanized area boundary (UZA) (6/30/24).
- 5) Updated listing/map for routes on the STRAHNET (ongoing)
- 6) Ongoing performance-based Congestion Management Program. Speed data from FHWA, ODOT and KYTC will be integrated into the OKI travel time database to allow for the estimation of travel time reliability and travel time indices. Progress towards completion of an updated CMP in FY25.
- 7) Amended ITS architecture. (as necessary)
- 8) Project development activities for future transportation corridor or special studies. (as appropriate)
- 9) Identification of high crash locations. Cooperation with ODOT, KYTC in the review of their SHSP. Safety performance measures and targets monitoring and reporting. (on-going)
- 10) Continued outreach and coordination with public and private freight and economic development stakeholders. Development of the freight component of the regional transportation system. Continued update and enhancement of freight data resources. (ongoing). Amendments as needed to the OKI Freight Plan.
- 11) Revised OKI Project Prioritization process. (as appropriate)
- 12) Development of planning techniques and evaluation methods that will assist deployment of advanced transportation materials, methods and/or new technologies. (06/24).
- 13) Coordination with local transit agencies including Butler County Regional Transit Authority, Clermont Transportation Connection, Middletown Transit System, Warren County Transit, and Cincinnati Streetcar to maintain the transit asset management and safety plans. Staff will work to integrate all resulting targets from those plans into OKI's planning process.

- 14) Consultations with energy industry, local public works and other energy experts related to the transportation system and continued discussion of potential electric and other alternative fuel infrastructure strategies to inform planning of a sustainable infrastructure system that works for all users. Level of involvement with the VW settlement partners is to be determined. (ongoing)

WORK COMPLETED:

- 1) Transportation Performance Measures: Staff continues to monitor and report as required, the OKI Performance Measures. The OKI Performance Measures website was updated to reflect the latest available targets and data.
- 2) Transportation Plan: Staff completed a draft of Amendment 3 – 2050 Metropolitan Transportation Plan which was presented and approved by the OKI Board of Directors in September 2023. Throughout FY24, staff prepared an Update to the OKI 2050 Metropolitan Transportation Plan. This involved development of all, demographic data, technical data, chapter development, fiscal and air quality conformity and public outreach activities. Update of the scoring process and incorporation of the MOVES software for emissions modeling were completed as part of this effort. Several presentations were made to the ICC and Board throughout the year. Environmental Consultations were conducted with various agencies was conducted on January 17 and February 29. The OKI 2050 Metropolitan Transportation Plan (MTP) was adopted by the OKI Board of Directors on June 13, 2024. The MTP was submitted for air quality conformity to state and federal agencies.
- 3) Coordination and Staff Development: Many activities occurred throughout the year, including ongoing periodic meetings and training/staff development. Highlights include: monthly Clermont and Butler TID meetings, bi-monthly OARC Transportation and Transit meetings, quarterly KYTC statewide planning meetings, quarterly Uptown Consortium planning meetings, OKI Transit Partners Collaboration meetings; ORDC update to BCTID (10/3/23); Loveland project application debrief (10/9/23); Interagency Consultation for AQ conformity (10/12/23); Presentation to TRAC Board (10/25/23); OKI Planning Directors Network (11/17/23); Port Project Forge (11/27/23); City of Montgomery project application debrief (11/30/23). Ohio DOT Strategic Transportation and Development Analysis interview (12/11/23). Ohio DOT Strategic Transportation and Development Analysis SW Listening Session (1/16/24); Brent Spence Bridge project team (2/16); Brent Spence Bridge Public Hearing (2/21); ODOT Planning and UPWP meeting (4/2); Ky Statewide interagency (4/11); MTP Interagency (4/18); CVG field review (4/26); Ohio Transportation Innovation Council (STIC) (4/30). KYTC ITS-A/TSMO (5/22). Councilwoman Owens (6/6). Training included: Streetlight training (7/20/23); USDOT BIL webinar (7/28/23). Streetlight training (8/17/23); Complete Streets Training by KYTC (8/30/23); USDOT webinar: Utilizing DOT Data for Project Planning (9/19/23); Unlocking Federal Funding webinar (10/2/23); OTEC (10/17, 10/18/23 Climate Resiliency for Transportation Agencies webinar (10/26/23); FHWA ITS Architecture Workshop (10/31-11/2/23); USDOT Prioritization Process webinar (1/30/24). AI in Engineering webinar (3/21). ITS Webinar: Optimizing Traffic Flow (6/6)
- 4) Urbanized area boundary and FC: Review of Census urban boundaries was completed for Ohio and KY. The functional class review was identified as an FY25 activity.
- 5) Strategic Highway Network Updates: No activity.
- 6) Congestion Management: Completed modeling of intersection traffic counts in TransModeler traffic simulation software for CMP locations. Staff completed and published and update of the CMP.
- 7) ITS Architecture: No activity.

ITS Strategic Plan projects are incorporated in the 2050 MTP. Staff also attended the monthly ITS Midwest Programs and Policies Committee Meeting (6/13).

8) Project development activities for future corridor or special studies:

Staff met with ODOT regarding traffic analysis for I-275/SR 450 interchange in Milford.

Model work completed for Hoptown study. (see 605.1)

Staff evaluated and processed data related to transportation elements for the Carbon Pollution Reduction Grant (CPRG). Staff communicated with CVG, Boone County, The Port, ODOT, ORDC, JobsOhio, KYTC, CCET, IORY, CSX, NS, barge terminal operators, Butler County (Engineer's Office, TID, and City of Hamilton), and City of Cincinnati to identify potential GHG-reduction measures for consideration in OKI's CPRG application. Staff completed work on a GHG reduction measure for an Industrial Equipment Replacement Program for inclusion in OKI's CPRG application submission to EPA.

9) Safety Planning: Elements of the MTP complete. Ongoing processing of data reported in 605.1

10) Regional Freight Transportation and Economic Development Planning:

CBT CRISI Project: Official notice received of Project Completion with FRA end date of 06/30/2023. All final reports were approved by FRA (9/11).

Benchmark CRISI Project: Staff submitted all required quarterly progress and financial reports (PPR and FFR) on time for FRA approval. Task 1 approval notice received from FRA (7/23). Task 3: Final Design approval received from FRA (1/24). Task 4: Construction initiated with Duke Energy staking of new utility pole and RFP process concluded with the selection of firm to construct the new traffic signal (6/24).

As Vice Chair, staff helped plan and implement quarterly Ohio Freight Advisory Committee meetings. As MPO Representative, staff participating in summer and fall meetings of the Kentucky Freight Advisory Committee on Transportation.

Staff participated in bi-monthly virtual meetings of CORBA's Regional Maritime Committee and the Fall and Winter CORBA Members Meetings.

As Committee Communications Coordinator, staff participated in quarterly virtual meetings of TRB AT025: Urban Freight Transportation Committee and led a five-member team to develop an AASHTO Problem Statement on the Urban Freight Transportation Impacts of E-commerce.

Staff participated in quarterly virtual meetings of TRB 040 Freight Rail Committee.

Staff participated in Teams interview for the MAFC Marine Economics Study on how FACs can support waterborne freight and quarterly virtual MAFC member DOT teleconferences.

Staff researched federal grants and discussed funding opportunities with Consolidated Grain and Barge Company and Cincinnati Rail and River Terminals.

Staff met with REDI staff to share data and mapping resources and attended the REDI Cincinnati Economic Development Roundtable (4/24).

Staff discussed truck parking data with CVG and investigated a potential ATRI FY25 data purchase.

Staff established an annual process for collecting and maintaining a regional pipeline database.

OKI Freight Plan recommendations were reviewed and refined list of those impacting GHG reduction were shared with staff for consideration in OKI's Priority Climate Action Plan (PCAP) and for the 2050 Plan Update's AQ scoring criteria.

Staff drafted a scope of work and budget for ODOT's INFRA-awarded CORIS Implementation Project.

Staff discussed and submitted MPO comments in response to the USDOT National Multimodal Freight Network RFI.

Staff participated greatly in the Ohio Maritime Plan as a member of the Steering Committee attending meetings (hosting one meeting and tour), providing input on behalf of the Port Statistical Area, and through MPO stakeholder engagement.

Staff participated in tours of the Kroger/Ocado Monroe DC Hub and Nestle Purina Williamsburg Twp Factory.

Staff attended the 2024 TRB Annual Meeting in Washington, DC. (1/24), Transportation Go Conference in Toledo (3/24), USACE ORBIT: workshop attendance and panel participant in Louisville (5/24).

- 11) Prioritization Process: Staff reviewed 40 applications for 2023 STBG and TA funding cycle and presented recommendations to the ICC Prioritization Subcommittee. Subcommittee and ICC concurred with staff recommendations for STBG and TA funding. The OKI Board approved 17 projects worth more than \$50 million in October.

Staff is updating datasets used in the Project Administrative Assistant, a primary tool used by applicants. Guidance documents and applications were updated to reflect changes approved by the ICC in February.

Staff conducted a workshop to kickoff the 2024 Call for Projects (3/12).

Staff responded to requests for assistance related to the current call for capital programs.

The call for projects ended on June 7. 44 applications were received.

- 12) Transportation Advanced Materials and Technologies: Staff participated in bi-weekly virtual Greater Cincinnati Regional AAM Team meetings and three in-person meetings. Staff worked with regional partners to hold a first virtual meeting on AAM for Kentucky. monthly Butler and Clermont TID meetings

- 13) Public Transportation Agency Coordination RE: Safety Plans and TAMS: Staff continues the coordination process of 5310 program. These activities performed under 5310 program element 674.3. Staff continued to coordinate with the transit agencies in the region as the Regional Transit Collaborative. The Collaborative shares ideas amongst the members to improve project delivery. Staff continues to coordinate with SORTA regarding the Uptown SMART Center.

Staff participated as a member of SORTA's BRT A&E consultant selection committee which met on 12/6 and 12/7 to interview and select a preferred consultant team.

OKI staff met with FTA Region 5 staff to discuss TrAMS procedures 4/10 and 5/28.

- 14) Alternative fuels coordination and advancement: EV Infrastructure and Alt fuels - Staff participated in a webinar on EV charging infrastructure (7/20/23). Staff monitored existing EV charging station usage in the OKI region. Staff continued to coordinate with state DOT partners and Duke Energy to provide input into Alternative Fuels Corridor Plans.

Staff attended a Kentucky Energy & Environment Cabinet webinar on Charging and Fueling Infrastructure (CFI) grants for the development of hydrogen production and fueling stations for large commercial vehicles. OKI hosted DriveOhio's public meeting for southwest Ohio on June 17.

NEVI - Staff continued to monitor the 3 state NEVI Plans submitted to USDOT. Ohio was the first state to release its RFP for projects and open the nation's first NEVI funded DCFC. Both Kentucky and Indiana have contracted to begin charging station installation as of mid 2024.

Carbon Reduction Program - Staff coordinated with applicants awarded Carbon Reduction Program funds in Ohio and Kentucky. Staff updated the program criteria and conducted a round 2 call for projects which closed on June 7. Staff are reviewing the 40+ applications received with the OKI Board scheduled to approve staff recommendations in October 2024

DELAYS/PROBLEMS/CORRECTIVE ACTIONS: NONE

OKI FISCAL YEAR 2024 UNIFIED PLANNING WORK PROGRAM

610.2 – OHIO CONFERENCE ON FREIGHT

		State			State	Other	
FUNDING BUDGET:	<u>Federal/Ohio</u>	<u>ODOT</u>	<u>FHWA/KYTC*</u>	<u>FTA/KY*</u>	<u>KYTC*</u>	<u>LOCAL</u>	<u>TOTAL</u>
FY 2023 CARRYOVER:	\$37,691	\$4,711	\$0	\$0	\$0	\$14,697	\$57,099
FY 2024 FUNDING:	\$59,519	\$7,440	\$12,149	\$3,680	\$759	\$10,638	\$94,185

* 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 23 FUNDS:	\$57,099
Less: PARTNERSHIPS/REGISTRATIONS	\$57,099
EXPENSES PAID FROM 24 FUNDS:	\$94,807
Less: PARTNERSHIPS/REGISTRATIONS	\$68,392
% FY 23 CARRYOVER UTILIZED	100%
% FY 24 BUDGET UTILIZED:	101%
PERCENT WORK COMPLETED:	100%

*All promised products completed under budget, remaining funds will be spent in early fiscal year 2025.

PROMISED PRODUCTS:

- 1) Oversight and execution of the planning, preparation and partnering activities associated with the 2023 Conference on Freight to be held in Cincinnati in September 2023.
- 2) 2023 Conference on Freight (9/23)

WORK COMPLETED:

- 1) Oversight and execution of the planning, preparation and partnering activities associated with the 2023 Conference on Freight in Cincinnati in September 2023-Project is complete and closed.
- 2) With 225 attendees, four keynote sessions, eight break-out sessions, two receptions and a tour of the CVG Air Cargo Hub, the 2023 OKI Conference on Freight was successfully implemented by OKI staff September 5-7.
Project complete and closed.

DELAYS/PROBLEMS/CORRECTIVE ACTIONS: None

OKI FISCAL YEAR 2024 UNIFIED PLANNING WORK PROGRAM

610.4 - LONG RANGE PLANNING: LAND USE

FUNDING BUDGET:	<u>STP/OH</u>	<u>SNK/KY</u>	<u>LOCAL</u>	<u>TOTAL</u>
FY 2024 FUNDING:	\$564,024	\$120,000	\$30,000	\$714,024

EXPENDITURES:

EXPENSES PAID FROM 24 FUNDS:	\$708,977
% FY 24 BUDGET UTILIZED:	99%
PERCENT WORK COMPLETED:	100%

PROMISED PRODUCTS:

- 1) Documentation of presentations and coordination on the land use/transportation relationship, trends and distributed materials. Active participation with Green Umbrella and Taking Root organizations helping to ensure the alignment of regional planning goals. (ongoing)
- 2) Consultations with multidisciplinary agencies related to the transportation plan and continued discussion of potential environmental strategies that are regional in scope, potential environmental mitigation activities and potential areas to carry out these activities. Active promotion and technical support for the OKI Environmental Mitigation and Suitability Modeler. (ongoing)
- 3) Staff will explore methods to integrate housing issues, tourism, and natural disaster risk reduction with the transportation plan. Staff will identify appropriate responsible officials and experts related to each topic and work to engage each in the development of the metropolitan transportation plan. (ongoing)
- 4) A regional trends and conditions report on sustainable transportation opportunities to include best practice examples. This report will inform the transportation and natural systems elements of the SRPP and future updates of the Metropolitan Transportation Plan. (6/24)
- 5) Maintained www.HowDoWeGrow.org SRPP website with current regional trends and conditions related to the SRPP. Updated Regional Planning Forum website with Community Choices Guides including FIAM and Housing, and documentation of distribution of local comprehensive plan guidance and of technical assistance provided. (ongoing)
- 6) Improved OKI Greenspace Office webpage including compiled materials and links to relevant resources available to inform local governments on environmental best practices. (ongoing)
- 7) Guidance and interactive online dashboard with data informing community energy plan preparation and/or integration with local comprehensive plans. (ongoing)

WORK COMPLETED:

- 1) Staff coordinated with several organizations through the year to provide information and support including for a mapping application developed by the Natural Resource Assistance Council (NRAC) District 2 to integrate OKI Environmental Viewer data layers; engaging with Ohio DNR on the update of their State Wildlife Plan; presenting on a panel discussion at the University of Cincinnati School of Planning moderated by the American Planning Association (APA) focused on APA's 2024 Planning Trends report and highlighting OKI's regional planning land use and natural systems initiatives within the 2050 Metropolitan Transportation Plan (MTP).
Staff participated in Green Umbrella's annual meeting in October where they announced a transition from a regional sustainability alliance to a climate collaborative and monitored how this

shift impacts regional environmental planning work. Staff worked with Green Umbrella Greenspace Action (GUGA) Team using the OKI EMSM to analyze priority conservation areas. Staff actively participated on the Taking Root Board through the year and helped support and guide this organization by hosting their annual Tree Professionals' Seminar in December, supporting tree planting events with Cincinnati Public Schools and Green Umbrella, and providing Tree For Me support for community distributions of over 300 trees.

- 2) Staff provided technical assistance to Green Umbrella as the OKI EMSM was used to prepare a regional Greenprint map depicting areas for conservation consideration. OKI promoted the EMSM through the year by presenting to several organizations including Boone County staff, Campbell County Conservation District, and the OKI Planning Directors' Network.
- 3) Staff prepared scope and hired consultant services to prepare an online digital housing dashboard for regional stakeholders. This activity is within the Ohio Exclusive UPWP products. Staff developed content regarding natural disaster risk reduction for MTP integration by engaging with the NKADD Northern Kentucky Hazard Mitigation Plan Strategy Update in August, and the Hamilton County Community Organizations Active in Disaster (COAD) in October. Staff also actively participated in Ohio River Way Conservation events, Ohio River Basin Alliance events, Byrd Climate Symposium in October and Indiana University Sustainability & Resiliency Conference in February. Staff engaged with regional tourism officials to conduct a survey to inform MTP content.
- 4) Staff facilitated the Environmental Consultations through the year including updating the stakeholder contact lists, establishing the milestone timeline, preparing and administering a stakeholders survey, conducting a stakeholder webinar, convening stakeholders to review projects and potential environmental impacts of each. A new addition to the 2024 Environmental Consultations including involving county engineers and consulting engineers serving them in a separate event following the gathering of environmental stakeholder input. Outcomes of both events reiterated the importance of long range land use and community development planning. Narrative describing the Environmental Consultations process and its findings were reported within the Metropolitan Transportation Plan update. Additionally, the SRPP prioritization criteria was revised with a new scoring scale including an additional tier that incentivizes comprehensive plans to reference projects and reinforces the incentive for plans to be current.
- 5) Staff conducted video interviews with Land Use Commission Steering Committee members and placed clips on the HowDoWeGrow site and as part on an ongoing social media campaign to promote the Strategic Regional Policy Plan opportunities and policy recommendations. Staff provided technical support to multiple communities including Boone County's draft Comprehensive Plan content and PDS of Northern Kentucky draft comprehensive plan update. Staff also provided data to various organizations through the year working on planning efforts including Alloy Development Co which supports several Hamilton County communities.
- 6) Staff reviewed material from the Green Infrastructure Center and ESRI's 30x30 tools for integration with Greenspace Office website resources and gathered information on current local climate action plan and sustainability plans and developed a regional inventory.
- 7) Staff prepared content and posted an Energy Choices Guide based largely on materials and experiences from OKI's Community Energy Plan program and activities beginning in FY17.

DELAYS/PROBLEMS/CORRECTIVE ACTIONS: None

OKI FISCAL YEAR 2024 UNIFIED PLANNING WORK PROGRAM

610.5 – FISCAL IMPACT ANALYSIS MODEL

FUNDING BUDGET:	<u>STP/OH</u>	<u>SNK/KY</u>	<u>LOCAL</u>	<u>TOTAL</u>
FY 2024 FUNDING:	\$53,112	\$11,300	\$2,825	\$67,237

EXPENDITURES:

EXPENSES PAID FROM 24 FUNDS:	\$4,394
% FY 24 BUDGET UTILIZED:	7%
PERCENT WORK COMPLETED:	100%

PROMISED PRODUCTS:

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

WORK COMPLETED:

- 1) Engaged with the City of Cincinnati regarding use of FIAM to estimate fiscal impact of several development scenarios for surface parking in the CBD, as part of a wider policy study. OKI staff met with city planning staff about applicable areas where the FIAM could provide data to support a policy analysis considering zoning to prevent the expansion of surface parking in the Central Business District. Once outlining four development scenarios to test, OKI staff coordinated with city planning staff to gather the necessary model and scenario data. OKI staff used the FIAM to generate results for the four development scenarios. OKI then met with city planning staff to review the results and discuss the broader application to the applicable policy questions.
- 2) Staff gathered data update of background community data in the FIAM to 2022 data. Previous data used in the model is from 2019. The data gathered includes population, housing, and financial data on each of the 54 communities currently in the FIAM model.
- 3) No Activity.

DELAYS/PROBLEMS/CORRECTIVE ACTIONS: None

OKI FISCAL YEAR 2024 UNIFIED PLANNING WORK PROGRAM

625.2 – SERVICES: PARTICIPATION PLAN

FUNDING BUDGET:	<u>Federal/Ohio</u>	State <u>ODOT</u>	<u>FHWA/KYTC*</u>	<u>FTA/KY*</u>	State <u>KYTC*</u>	<u>LOCAL</u>	<u>TOTAL</u>
FY 2023 CARRYOVER:	\$28,101	\$3,513	\$0	\$0	\$0	\$10,957	\$42,571
FY 2024 FUNDING:	\$227,809	\$28,476	\$44,464	\$13,468	\$2,779	\$40,180	\$357,176

* 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 23 FUNDS:	\$42,571
EXPENSES PAID FROM 24 FUNDS:	\$327,153
% FY 23 CARRYOVER UTILIZED	100%
% FY 24 BUDGET UTILIZED:	92%
PERCENT WORK COMPLETED:	100%

*All promised products completed under budget, remaining funds will be spent in early fiscal year 2025.

PROMISED PRODUCTS:

- 1) An effective Participation Plan and customized outreach plans, including social media activities as appropriate, for OKI studies and projects. (ongoing)
- 2) An updated Title VI Program (Plan) including an updated ODOT Title VI Compliance Questionnaire. (6/24)
- 3) RFPs and RFQs will be disseminated to OKI's DBE / SBE Certified Vendor Bid List. (as appropriate)
- 4) Input will be provided to the TIP and MTP 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. (ongoing)

WORK COMPLETED:

- 1) Participation Plan, Customized Outreach Plans for Studies and Projects Finalized the review and update of the FY 2023 Performance and Expenditure Report for inclusion in the FY 2023 Unified Planning Work Program.
Completed the OKI DBE Program's triennial update and posted it on the website with the Transit DBE Goal and the methodology to calculate the goal.
Finalized the draft of a timetable to update OKI's DBE Program Information on a triennial basis and OKI's Participation Plan every four years. Disseminated the drafts to the appropriate departmental contributors for review and comment.
Submitted information and examples in response to a request from a KYTC Federal Program Specialist regarding how OKI markets its Notice of Public Hearings to Limited English Proficient (LEP) persons and individuals with a disability.
Freight Plan outreach: Freight Plan website, press release, social media, OKI Freight web page, OKI website news articles, OKI Past Presentations web page, and collateral efforts completed to bring awareness to plan and recommended projects
Strategic Regional Policy Plan outreach: shot video of stakeholders talking about specific areas of the plan and posted on YouTube. Video clips were used in social media posts

Committee meetings outreach: through social media posts, OKI website calendar, and committee website pages OKI staff promoted and brought awareness to ICC, OKI Board and Executive Committee, Groundwater Committee, TTEOT, EJAC, Land Use Commission, Regional Planning Forum, Greater Cincinnati GIS User Group. Contacts are listed for each so people know who to reach for input, questions or concerns. Post past presentations as applicable on website.

OKI Freight Conference outreach: OKI staff promoted and brought awareness to the conference, reception, and CVG tour through social media posts, OKI website calendar, and OKI website news articles. Conference signage, program with schedule, totebag with giveaways from partners were also created by OKI staff.

OKI staff reposts/shares social media and emails that relate to OKI programs from partners/stakeholders on topics such as safety, transportation, regional planning, greenspace, funded projects, educational opportunities among others. Emailed Tristate Transportation Equitable Opportunity Team (TTEOT) members, EJAC members, local transit providers and DBE Certified Vendors on OKI's Bid List to share e-newsletters, workshops, webinars and industry information, and encouraged these groups along with area community council presidents to complete OKI's 2050 Survey as staff updated its Metropolitan Transportation Plan.

2023 Annual Report: wrote Public Participation information, reviewed and edited program summaries for the report, found or took photos to accompany summaries to show impact, redesigned to complement new visual branding, posted on OKI website, emailed report to stakeholders and partners, posted on social media. Posted highlighted report articles on the Annual Report web page.

- 2) Title VI Per a directive from KYTC personnel staff revised OKI's Title VI Program to only reference race, color or national origin in the program, in accordance with the original wording of Title VI of the Civil Rights Act of 1964 and posted the revised document on OKI's website to replace the existing document.

Completed the KYTC Title VI Questionnaire which was reviewed with staff while participating in an On-Site Visit with KYTC personnel from the Office for Civil Rights and Small Business Development.

Completed ODOT's Title VI Compliance Questionnaire for submittal to ODOT. Attended ODOT's 6th Biennial Ohio Civil Rights Transportation Symposium which provided greater insight regarding the changing landscape of Diversity, Equity, & Inclusion (DE&I) programs across the country, including the Disadvantaged Business Enterprise (DBE) program. Also attended the Fifth Third Bank Diversity Leadership Symposium, the COMTO 2023 National Meeting & Training Conference and the virtual COMTO Cincinnati monthly General Body Meetings.

Submitted a corrected OKI Title VI Program for the period October 2022-December 2023 to KYTC personnel per their recommendations and later received confirmation from KYTC that OKI's 2023 Title VI Implementation Program is compliant with KYTC guidelines. The document has been posted on OKI's website and a copy of the updated program is on display in the OKI lobby.

- 3) RFP and RFQ Dissemination Staff notified OKI's DBE Certified Vendor Bid List of bids, RFPs, RFQs, Notice of Solicitations, Statements of Qualifications, industry information and upcoming events from various organizations and agencies including ODOT as well as OKI. All RFPs and RFQs are posted on the OKI website. Also disseminated an ODOT flyer announcing

a DBE Certification and Small Business Development Support Services in-person workshop all in preparation for Brent Spence Bridge Corridor Project Opportunities.

- 4) Input to the TIP and MTP Project Evaluation Process Leveraged new and existing partnerships with nonprofit and government organizations that will expand the audience and reach people who are likely to engage with the plan.

Email Communications: Maintained and grew existing email database to use for progress updates.

Consistent Digital Presence: Used social media, website and other digital platforms to spread awareness.

News and Media: Conducted outreach to local news and media outlets on major milestones and public participation opportunities to amplify reach to the public.

Survey the Public: Solicited survey responses to gauge transportation preferences and priorities of the public.

MTP presentations to OKI's ICC, Executive Committee, and Board posted on OKI's website

Environmental Consultations: OKI Staff engaged state and local officials involved with environmental protection about how best to avoid the potential environmental impacts of transportation planning.

Public Involvement Meetings and Events: OKI staff continued to engage the public with the following activities: Attendance at Community Council meetings, Messages and updates sent via email to stakeholders, EJ organizations and other interested parties, Social Media posts

TIP outreach: posted draft and approved amendments, public comment periods on TIP web page on OKI site; posted on social media about comment period, updated TIP document as needed

Published print ads for Amendment 3 Public Meeting – OKI 2050 Metropolitan Transportation Plan and Transportation Improvement Program, for professional services for OKI's Transit On-board Survey and for OKI's Clean Air and Ride Share campaigns in the Cincinnati Enquirer, Cincinnati Herald, and in La Mega Media. The ads in La Mega Media were published in both English and Spanish.

5310 Funding outreach: Updated online application form, application announcement, funding timeline and guidelines, steps for applying on 5310 Funding website page. Posted 5310 Workshop video. Posted on OKI social media channels to bring awareness to available funding and impact. Press release sent to media when funds are approved to award. STBG/CMAQ/SNK/TA funding outreach: updated submittal form, posted application forms, funding information, funding timeline and guidelines, steps for applying on STBG/CMAQ/SNK/TA Funding website page. Posted workshop video. Posted on OKI social media channels to bring awareness to available funding and impact. Press release sent to media when funds are approved to award.

Carbon Reduction Program funding: updated submittal form, posted application form, funding information, funding timeline and guidelines, steps for applying on CRP Funding website page. Posted workshop video. Posted on OKI social media channels to bring awareness to available funding and impact. Press release sent to media when funds are approved to award.

Participated in the OKI Prioritization Subcommittee workshop for STBG, SNK and TA funding to highlight the Environmental Justice Planning Component. Also participated in OKI's Section 5310 Program – 2024 Applicant Workshop. Later met with EJAC committee members to reach

a consensus on the final EJ score for each of the (43) applications submitted to OKI requesting either STBG, SNK or TA funding.

- 5) Public Outreach: OKI staff prepared and posted project information and updates on studies, plans, programs and workshops through OKI social media channels (Facebook, Twitter, LinkedIn, YouTube) and quarterly newsletters. Press releases and media alerts sent to media at key milestones and increase awareness of data tools and resources.

OKI Website: completed rebuild and relaunch for increased website accessibility, streamlined funding information, highlighted public participation opportunities and improved user experience. Conducted document and web accessibility training for OKI staff.

Posted All ICC, OKI Board, Executive Committee meetings and agendas on the website in advance of the public meetings.

Attended Metro's Greater Cincinnati Region Paratransit Coordination meetings and the Cincinnati Accessibility Board of Advisors (CABA) monthly meetings. Attended (80) community council meetings and several Norwood City Council meetings during this reporting period. Also attended the Brent Spence Bridge Corridor Diversity and Inclusion Outreach Committee meetings at which ODOT personnel and consultants shared updates on the project, the recent announcement of the selected design/build team and highlighted upcoming activities and project milestones. And, attended Green Umbrella's 2024 Midwest Regional Sustainability Summit.

Met with the director of the Su Casa Hispanic Center to exchange information about our respective organizations and explore opportunities for OKI to strengthen and improve our outreach into the Hispanic/Latino communities. Later participated in the center's Heritage Month Health Fair to disseminate information in both English and Spanish about "Do Your Share for Cleaner Air" and OKI's rideshare program along with information about free local air quality alerts while a PC broadcast a continuous loop highlighting information about OKI and the various types of projects it has funded. Facilitated a TTEOT meeting for its members to tour the Cincinnati Association for the Blind & Visually Impaired (CABVI) to learn about the agency's various programs and resources and later scheduled a presentation for TTEOT members by the executive director of the Human Services Chamber to discuss his agency's various efforts to identify and address some of the transportation needs and gaps of its membership. Distributed information to TTEOT members from the Justice Department announcing that the Attorney General has signed Title II Rule to Strengthen Web and Mobile App Access for People with Disabilities. Later distributed the link to the Justice Department's Final Rule to TTEOT members.

Staffed an information booth at the SORTA/Cincinnati Metro – Vendor Diversity Business Expo to showcase a continuous loop highlighting OKI services and funded projects and provided a handout in English and Spanish encouraging participation via a QR code to register to receive free local air quality alerts (AQI) to help family members with asthma, heart disease and other respiratory diseases. Also provided a handout at the expo with a QR code asking attendees to complete OKI's 2050 Survey to assist staff as we updated OKI's Metropolitan Transportation Plan. Later attended a Cincinnati Metro Public Meeting to hear a summary presented by Metro staff about proposed service improvements that will take effect in August 2024. Participated in a virtual "Integrated Planning Brown Bag – Equity in the Transportation Planning Process" presented by FHWA – Indiana Division. Also participated in a virtual training opportunity on "The ADA Basics Class" provided by the KYTC Office for Civil Rights and FHWA. Later participated in a panel discussion sponsored by the U.C. Social Justice

Department on "Serving the Public with Information". Attended the Veterans Memorial Dedication Program in the Sedamsville community.

OKI staff monitored and answered questions/requests in a timely manner from the public as they come through the OKI's info@oki.org email address. Facilitated a request for information regarding the status of the installation of a traffic light at Thornton/River Road (Route 50) with ODOT District 8.

Professional development training from local/national webinars included: Thought leadership, Branding, Communication and AI, Digital Communications, Website security, Staff also participated in the OKI Conference on Freight and attended various virtual webinars presented by PAVE, U.S. Access Board, Great Lakes ADA Information Center, Mass Transit Magazine and EPA.

DELAYS/PROBLEMS/CORRECTIVE ACTIONS: None

OKI FISCAL YEAR 2024 UNIFIED PLANNING WORK PROGRAM

665.1 - REGIONAL FREIGHT PLAN UPDATE

FUNDING BUDGET:	<u>Federal/Ohio</u>	State <u>ODOT</u>	<u>FHWA/KYTC*</u>	<u>FTA/KY*</u>	State <u>KYTC*</u>	<u>LOCAL</u>	<u>TOTAL</u>
FY 2023 CARRYOVER:	\$315	\$39	\$0	\$0	\$0	\$124	\$478
FY 2024 FUNDING:	\$11,198	\$1,400	\$1,931	\$585	\$121	\$1,908	\$17,143

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

EXPENDITURES:

EXPENSES PAID FROM 23 FUNDS:	\$478
EXPENSES PAID FROM 24 FUNDS:	\$15,987
% FY 23 CARRYOVER UTILIZED	100%
% FY 24 BUDGET UTILIZED:	93%
PERCENT WORK COMPLETED:	100%

*All promised products completed under budget, remaining funds will be spent in early fiscal year 2025.

PROMISED PRODUCTS:

- 1) Set of Future Freight System Performance Modal Summaries (12/22)
- 2) Strengths, Weaknesses, Opportunities, Threats (SWOT) Inventory (12/22)
- 3) OKI Freight Plan Recommendations (6/23)
- 4) Communications Plan for the OKI Freight Plan (6/24) – This FY 24 UPWP product was conducted through 665.3 – OKI Freight Plan (Communications Plan Contract).
- 5) Updated online freight data portal and data integration and bibliography (6/24)

WORK COMPLETED:

- 1) Completed FY23
- 2) Completed FY23
- 3) Completed FY23
- 4) This FY 24 UPWP product was conducted through 665.3 – OKI FREIGHT PLAN (Communications Plan Contract).
- 5) Staff created a dataset bibliography and pdf version of the full plan for sharing via the website and for archival purposes.

DELAYS/PROBLEMS/CORRECTIVE ACTIONS: products 1 – 3 completed as part of FY 23 UPWP, product 4 and 5 FY24

OKI FISCAL YEAR 2024 UNIFIED PLANNING WORK PROGRAM

665.3 - REGIONAL FREIGHT PLAN (COMMUNICATION PLAN CONTRACT)

FUNDING BUDGET:	<u>STP/OH</u>	<u>SNK/KY</u>	<u>LOCAL</u>	<u>TOTAL</u>
EXPENSES PAID FROM	\$20,159	\$3,418	\$854	\$24,431

EXPENDITURES:

EXPENSES PAID FROM 23 FUNDS:	\$25,000
% FY 23 CARRYOVER UTILIZED	102%
PERCENT WORK COMPLETED:	100%

PROMISED PRODUCTS:

- 1) Communications Plan for the OKI Freight Plan (12/23)

WORK COMPLETED:

- 1) Freight Plan Communications Contract with HDR drafted and signatures in process.
OKI and HDR executed a contract for services for the promotion of the updated freight plan.
OKI staff met with Betty Hull, HDR, twice to discuss strategy for promoting freight plan.
HDR developing draft messaging document to outline key messages of freight plan communications.
Met with HDR staff twice to discuss framework of communications strategy.
Betty Hull, HDR, drafted questions for OKI staff regarding recommended projects in the freight plan.
Met with HDR to discuss next steps in developing messaging for the freight plan.
Received draft from HDR with messaging content.
Staff meet with consultant to discuss details of the draft communications plan currently in progress.
Staff has answered consultant questions throughout the month as work continues.
Staff met with consultant on 12/7 and 12/13 to discuss details of the draft communications plan currently in progress.
Staff has answered consultant questions throughout the month as work continues.
Staff met with consultant on 2/9, 2/15, 2/22, and 2/29 to discuss details of the draft communications plan currently in progress.
Staff reviewed current draft content and provided feedback
Work continued with consultant to execute a strategic plan for disseminating details of the Freight Plan.
Staff met with consultant on 4/4 and 4/30 to discuss ongoing work for the communications plan currently in progress.
Work continued with consultant to execute a strategic plan for disseminating details of the Freight Plan.
Staff met with consultant on 5/17 and 5/29 to discuss ongoing work for the communications plan currently in progress.
Staff received the following draft deliverables from the consultant: Infographic fact sheet notes, Freight plan FAQ, Social media calendar
Work continued with consultant to execute a strategic plan for disseminating details of the Freight Plan.
Staff reviewed and sent feedback to consultants on the deliverables.
Staff received revised drafts and initial draft for deliverables from the consultant: Infographic fact sheet notes and PowerPoint slides.

DELAYS/PROBLEMS/CORRECTIVE ACTIONS: None

OKI FISCAL YEAR 2024 UNIFIED PLANNING WORK PROGRAM

665.4 - REGIONAL CLEAN AIR PROGRAM

		Contributed Services		
FUNDING BUDGET:	<u>OKI CMAQ/OH</u>	<u>SNK/KY</u>	<u>Match</u>	<u>TOTAL</u>
FY 2024 FUNDING:	\$154,919	\$41,200	\$10,300	\$206,419

EXPENDITURES:

EXPENSES PAID FROM 24 FUNDS:	\$130,143
% FY 24 BUDGET UTILIZED:	63%
PERCENT WORK COMPLETED:	100%

PROMISED PRODUCTS:

- 1) An outreach program geared toward the reduction of pollutants in the eight county airshed. (ongoing)
- 2) Develop a manual with funding sources, guidelines for administering the electric lawn and garden rebate/discount program, contact lists and other outreach strategies. (ongoing)

WORK COMPLETED:

- 1) The Clean Air Program email account was maintained by retrieving messages and responding to information requests.
An Air Quality Advisory was issued for July 26, 27 and 28 and August 5, 20, 21 and 24.
An RFQ for advertising was issued for the Clean Air campaign.
Clean air radio campaign with Cumulus, Hubbard and Cincinnati Reds began in April and ran until June 30, 2024
Staff met with staff from Southwest Ohio Air Quality to discuss how to partner in promotion of Clean Air program.
Posted awareness messages on social media about Clean Air Campaign.
Updated Clean Air Web page with new content.
Staff attended OARC Rideshare/Clean Air Subcommittee meetings.
Clean air webpage visits over life of campaign (April-June)- 1502
- 2) Staff attended monthly electric mower rebate program meetings.
Staff shared about program on social media.

DELAYS/PROBLEMS/CORRECTIVE ACTIONS: None

OKI FISCAL YEAR 2024 UNIFIED PLANNING WORK PROGRAM

665.7 – TRANSIT ON-BOARD TRAVEL SURVEY

FUNDING BUDGET:	<u>STP/OH</u>	<u>SNK/KY</u>	<u>LOCAL</u>	<u>TOTAL</u>
EXPENSES PAID FROM	\$300,343	\$63,900	\$15,975	\$380,218

EXPENDITURES:

EXPENSES PAID FROM 24 FUNDS:	\$379,980
% FY 24 BUDGET UTILIZED:	100%
PERCENT WORK COMPLETED:	100%

PROMISED PRODUCTS:

- 1) Completed transit on-board travel survey (06/24)

WORK COMPLETED:

- 1) A preferred consultant was selected by staff and approved by the OKI Executive Committee in November to assist in the conduct of a transit on-board survey for all fixed route transit in the region. Staff assembled ridership and service data from each of the transit systems to establish the sampling rate and determine the scope of work. OKI staff and the consultant were actively involved in public engagement. A comprehensive public involvement plan was developed, along with promotional materials such as webpage announcements and social media posts. These materials were disseminated across OKI and partner transit agencies' platforms.

OKI staff worked closely with the consultant to finalize the OD survey sample plan and questionnaire. The consultant conducted a pilot study of the OD survey on January 29, 2024, and officially launched the full survey on January 31, 2024. As of February 27, 2024, over 4,500 surveys successfully collected, surpassing 90% completion of our sampling goal. Additionally, the consultant has completed on-to-off counts on eight selected SORTA routes.

Transit onboard survey efforts concluded in March, with the consultant successfully collecting over 5,600 surveys.

The consultant completed the processing of the recorded on-to-off counts on selected SORTA routes and delivered the data to OKI.

The consultant has completed data post-processing and delivered OD survey data to OKI. The staff completed QAQC of the data. The consultant presented the key findings from the survey to the ICC meeting in May 2024.

OKI staff has collaborated with the consultant to finalize the report and craft an informative fact sheet for the OD survey.

As of the end of June, all tasks outlined in the agreed-upon work plan have been accomplished, and all anticipated deliverables have been sent to OKI.

DELAYS/PROBLEMS/CORRECTIVE ACTIONS: None

OKI FISCAL YEAR 2024 UNIFIED PLANNING WORK PROGRAM

667.1 – COMMUTER ASSISTANCE SERVICES: RIDESHARE

		Contributed Services		
FUNDING BUDGET:	<u>OKI CMAQ/OH</u>	<u>SNK/KY</u>	<u>Match</u>	<u>TOTAL</u>
FY 2024 FUNDING:	\$165,823	\$44,100	\$11,025	\$220,948

EXPENDITURES:

EXPENSES PAID FROM 24 FUNDS:	\$141,788
% FY 24 BUDGET UTILIZED:	64%
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) Implementation 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 on an ongoing basis.
- 2) Staff met with Enterprise to learn about their new MOVES program.
Staff met with Enterprise on an on-going basis to discuss vanpool leads.
Staff posted awareness posts on social media about vanpools.
- 3) Staff processed reimbursements on an ongoing basis.
- 4) Staff released a marketing RFQ for radio and tv outlets.
Staff worked with vendors to create advertising campaign.
Rideshare radio ad campaign wrapped up 4/30/24
Rideshare webpage visitors February-April, 2024: 1915

DELAYS/PROBLEMS/CORRECTIVE ACTIONS: None

OKI FISCAL YEAR 2024 UNIFIED PLANNING WORK PROGRAM

674.3 – SECTION 5310 PROGRAM

FUNDING BUDGET:	<u>FTA-5310</u>	<u>TOTAL</u>
FFY 19-21 FUNDING:	\$228,521	\$228,521

EXPENDITURES:

EXPENSES PAID FROM 19-21 FUNDS:	\$225,520
% 19-21 BUDGET UTILIZED:	99% *
PERCENT WORK COMPLETED:	100%

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

PROMISED PROJECTS:

- 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) Update the OKI Program Management Plan. (as needed)
- 4) OKI Program of Projects. (4/24)
- 5) Prepare annual monitoring reports of 5310 subrecipient agencies and 5310 funded vehicles. (2/24)
- 6) Prepare annual progress reports in the TrAMS system of FTA. (10/23)
- 7) Participation in OARC 5310 Subcommittee meetings and training on FTA procurement. (as appropriate)
- 8) Coordinated Plan amendments. (as needed)
- 9) Transit Asset Management Plan updates. (as needed)

WORK COMPLETED:

- 1) The 5310 Oversight Team met on March 22 to review and score all ten 5310 applications.
- 2) Staff held a 5310 Workshop on December 5.
- 3) Staff continued to draft refinements to the Program Management Plan and will submit to FTA for approval later this year.
- 4) Staff prepared the Program of Projects to submit with grant in TrAMS.
Staff worked with FTA on several grant budget revisions.
- 5) Staff sent out the subrecipient monitoring questionnaire and vehicle monitoring report along with requests for agency's audit and Title VI Plan.
Staff is reviewing all the information and will follow up with subrecipients as needed.
- 6) Staff submitted quarterly milestone and financial reports in TrAMS.
- 7) No OARC activity.
- 8) Staff sent out agency questionnaires to start updating the Coordinated Plan.
Staff is working on agency profiles and community engagement.
- 9) No activity.

DELAYS/PROBLEMS/CORRECTIVE ACTIONS: None

OKI FISCAL YEAR 2024 UNIFIED PLANNING WORK PROGRAM

674.4 – 5310 PROGRAM PASS THROUGH

FUNDING BUDGET:	<u>FTA-5310</u>	<u>Contributed Services</u>	<u>Cash Match</u>	<u>TOTAL</u>
FY 2017 FUNDING	\$12,880	\$3,220	\$0	\$16,100
FY 2019 FUNDING	\$177,147	\$44,287	\$0	\$221,434
FY 2021 FUNDING	\$554,254	\$1,153	\$137,411	\$692,818
FY 2023 FUNDING	\$1,895,252	\$169,217	\$304,596	\$2,369,065
FY 2024 FUNDING	\$0	\$0	\$0	\$0

EXPENDITURES:

EXPENSES PAID FROM 17 FUNDS:	\$3,135
EXPENSES PAID FROM 19 FUNDS:	\$56,665
EXPENSES PAID FROM 21 FUNDS:	\$140,291
EXPENSES PAID FROM 23 FUNDS:	\$1,246,667
EXPENSES PAID FROM 24 FUNDS:	\$348,750
% 17 BUDGET UTILIZED:	19% *
% 19 BUDGET UTILIZED:	26% *
% 21 BUDGET UTILIZED:	20% *
% 23 BUDGET UTILIZED:	53% *
% 24 BUDGET UTILIZED:	0% *
PERCENT WORK COMPLETED:	100%

*This is a multi-year project.

PROMISED PRODUCTS:

- 1) Oversight, funding and requisite reporting for the provision of transportation services for seniors and people with disabilities operated by the sub-recipient agencies. (ongoing)

WORK COMPLETED:

- 1) Staff reviewed and approved invoices from 5310 subrecipients.

DELAYS/PROBLEMS/CORRECTIVE ACTIONS: None

OKI FISCAL YEAR 2024 UNIFIED PLANNING WORK PROGRAM

675.5 – SORTA PLANNING STUDIES

<u>FUNDING BUDGET:</u>	<u>CMAQ</u>	<u>OTHER</u>	<u>Local</u>	<u>Total</u>
FY 2023 FUNDING	\$0	\$	\$	\$

EXPENDITURES:

EXPENSES PAID FROM 23 FUNDS:	\$0
% FY 23 BUDGET UTILIZED:	75%
PERCENT WORK COMPLETED	75%

PROMISED PRODUCTS:

- 1) Bus Rapid Transit (BRT) Planning: SORTA has identified two BRT corridors (Reading Road and Hamilton Avenue) to move forward as part of the BRT Planning process, with a Locally Preferred Alternative (LPA) proposal coming in Q1-Q2 2023. SORTA is awaiting a formal confirmation from FTA that the BRT project is confirmed for the next step in Capital Investment Grant (CIG) process, design and construction. SORTA will continue to coordinate with OKI and other stakeholders on this project. Expected operational start date for BRT is scheduled for 2028.
- 2) Continued Development and Deployment of a Long-Range Strategic Plan (Reinventing Metro) - SORTA will continue to develop and refine the long-range strategic plan, Reinventing Metro, coordinating with the community within the process. In August 2024, SORTA introduced local Route 61 (Galbraith) and Route 77 (Delhi) which has previously been a peak-only weekday route.
- 3) Transit Centers: Planning and design will continue for the Walnut Hills Transit Center and a North College Hill Transit Center. SORTA is also partnering with the Uptown Consortium in the planning and design of a transit center within the SMART Transit Hub project. Both centers will provide customers with enhanced amenities and transfer locations to connect with the SORTA network.
- 4) Bus Stops Enhancement Plan: SORTA will continue to engage with stakeholder on the construction of more and better bus shelters and bus stop infrastructure to encourage ridership. SORTA recently was awarded a \$3.4 Federal Earmark for this initiative. New bus stop signs, poles, shelters, benches, and other amenities will be erected as part of ongoing improvements.
- 5) Monitoring of Rail Projects: SORTA will continue to monitor and maintain bridges, tunnels, and pedestrian facilities along the Oasis and Blue Ash railroad right-of-way. Engineering designs and related construction plans have begun for the highest priority repairs as identified in annual bridge inspection reports. SORTA will continue to work to secure funding for the repairs.
- 6) Corridor and Transportation Study Participation and Assistance: SORTA will continue to participate in corridor studies and other major regional transportation initiatives including the Eastern Corridor Transportation Improvement and Oasis Commuter Rail studies, the Brent Spence Bridge Project, I-75 interchange reconstruction, Western Hills Viaduct replacement, the Oasis and Wasson Way bike trail projects, and the Cincinnati Riding or Walking Network (CROWN).
- 7) Section 5310 Program Assistance: SORTA will continue to work with OKI to provide oversight of subrecipient vehicles and related transit operations as required by FTA regulations. The purpose of this program is to improve mobility for seniors and individuals with disabilities.
- 8) FTA Federal Compliance: SORTA will continue to coordinate with partners at OKI and the federal and state levels to develop performance measures and targets consistent with the requirements of the FAST Act as well as a new Federal Transportation Act which replaces the FAST Act.

- 9) On Demand Service Planning: MetroNow, SORTA's new mobility on demand (MOD) service is has been in operation for over a year now and continues to set new ridership records every month. An introductory fare of \$2 per trip, a specially branded vehicle and app allow for seamless first/last mile connectivity with the fixed-route system. with specific communities within the SORTA service area. In addition MetroNow, provides current ACCESS clients with more mobility options..
- 10) Coordination with other Regional Transit Agencies: SORTA will continue to work with the other regional transit agencies on regional fare coordination, procurements and route coordination to make the beginning to end trip for the customer as seamless as possible. SORTA is also coordinating with BRCTA and TANK on an alternative energy and vehicle strategy for the region.
- 11) Monitoring of Existing Fixed-Route Service: SORTA will monitor existing fixed route service using approved performance standards to determine the strengths and weaknesses. The results of this analysis will be used to design and analyze potential improvements within the context of current funding and available equipment.
- 12) Regional Paratransit Coordination project: Coordinating with all paratransit providers within OKI region to improve paratransit customers' mobility throughout the entire region. The group is working on implementing 13 projects that include: one-call center; unified reservation system; one-seat trips; a common eligibility process; a regional Mobility Management program; Coordinate Travel Training Programs Regionally; Establish a Cost Allocation Method to Facilitate Shared Trips.

WORK COMPLETED:

Regional Gap Analysis (Completed early 2023)

BRT Planning Study to identify two corridors.

Introduction of Mobility on Demand/ MetroNow!

Reinventing Metro Phase II

Reinventing Metro Phase III

OKI FISCAL YEAR 2024 UNIFIED PLANNING WORK PROGRAM

675.6 – TANK PLANNING STUDIES

FUNDING BUDGET: FTA 5307 FTA 5316 State Local Total

FY 2024 FUNDING:

EXPENDITURES:

EXPENSES PAID (federal): \$212,809.20 (APC Installation)

PERCENT WORK COMPLETED: 90%

WORK PRODUCTS COMPLETED:

- 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) Title VI Plan Update – Staff completed an update of TANK’s Title VI Plan.
- 3) Mobile Ticket/Trip Planning Technology – TANK will continue to collaborate with regional partners like SORTA and BCRTA to further improve and expand the Transit app, and modernize fare payment. The next phase of fare payment technology to be implemented involves Account Based Ticketing and the introduction of Fare-Capping technology.
- 4) Automatic Passenger Counter Project – As part of a larger CAD/AVL project in partnership with Avail Technologies, APCs were installed on all fixed-route vehicles. NTD Certification of the ridership counts provided by these APCs will be completed later in 2024.
- 5) Zero-Emission Vehicle Transition Plan – TANK, following the 2022 Alt Fuels Study, developed an internal strategy related to the ZEV Fleet Transition Plan.
- 6) Next Generation Technology Plan – TANK will be to implement a 5-year technology plan geared at improving many of our existing systems to aid in on-time performance, dispatching, productivity, and customer information.
- 7) 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.
- 8) Transit Equity Index Map – Staff created a Transit Equity Index, taking into consideration various demographics for each Census tract in the TANK service area. A web-map was created using this index, as well as layers representing TANK routes and stops, and Title VI Limited English Proficiency tracts. This map and index will be used internally in planning processes but is also available for public perusal on the TANK website.
- 9) Regional collaboration - TANK participated local and regional planning studies, as well as the OKI’s Intermodal Coordinating Committee (ICC), Northern Kentucky planning projects, and the county transportation studies.
- 10) Coordinated with partners at OKI and the federal and state levels to develop performance measures and targets consistent with the requirements of BIL.
- 11) Coordinated with partners at CVG to investigate new ways to provide needed mobility within the CVG campus.

DELAYS/PROBLEMS/CORRECTIVE ACTIONS: None

OKI FISCAL YEAR 2024 UNIFIED PLANNING WORK PROGRAM

675.7 – MIDDLETOWN TRANSIT PLANNING STUDIES

<u>FUNDING BUDGET:</u>	<u>FTA 5307/Stimulus</u>	<u>Local (MTS)</u>	<u>Total</u>
FY 2023 FUNDING:	\$24,150	\$0	\$24,150

EXPENDITURES:

EXPENSES PAID FROM 23 FUNDS:	\$24,150
% FY 23 BUDGET UTILIZED:	0%
PERCENT WORK COMPLETED:	80%

PROMISED PRODUCTS:

- 1) Coordinated planning and operation efforts with BCRTA, OKI and other neighboring entities, stakeholders, developers, etc.
- 2) Participation in regional public transportation efforts and with (VIA) NEORide, OKI and use findings of studies and public outreach to make well informed decisions regarding improvements or changes to service.
- 3) Data to support implementation and transition to alternative fuel vehicles, application to grants for alternative fuel vehicles and infrastructure.
- 4) Use data to support improved regional connections and address cross-county public transit trips, begin the planning and preliminary implementation of such changes.
- 5) Seek for new centralized multimodal transfer station, creation of partnerships to improve conditions at the existing hub.
- 6) New express bus service in partnership with BCRTA.

WORK COMPLETED:

- 1) On-going collaboration between MTS and BCRTA. Negotiated the use of SORTA bus stops along CincyLink Express commuter service.
- 2) On-going collaboration with SORTA, TANK, and NEORide small urban coordinator.
- 3) Conducted study on alternative fuel vehicles.
- 4) Reviewed the Kimley-Horn transit development plan.
- 5) Still seeking new transit facility or funds to improve the condition of existing hub.
- 6) CincyLink Express service started on January 2, 2024.

DELAYS/PROBLEMS/CORRECTIVE ACTIONS: None

OKI FISCAL YEAR 2024 UNIFIED PLANNING WORK PROGRAM

675.8 – CLERMONT TRANSPORTATION CONNECTION PLANNING STUDIES

<u>FUNDING BUDGET:</u>	<u>Federal (FTA)</u>	<u>Local (CTC)</u>	<u>Total</u>
FY 2023 FUNDING:	\$5,668,557	\$1,152,000	\$6,820,557

EXPENDITURES:

EXPENDITURE:	\$3,867,147
% FY 23 BUDGET UTILIZED:	63%
PERCENT WORK COMPLETED:	75%

PROMISED PRODUCTS:

- 1) Ongoing analysis – Monitor the fixed route and dial-a-ride service operations for opportunities to increase productivity and reduce costs.
- 2) Purchase replacement vehicles.
- 3) Increase ridership.
- 4) Improvements in service efficiency.
- 5) Participation in regional planning activities with SORTA, TANK, Cincinnati USA Regional Chamber and OKI.
- 6) CTC will coordinate with OKI on inclusion of transit asset management, safety, and other performance measure targets into the planning process.

WORK COMPLETED:

- 1) Ongoing – Purchases of replacement vehicles through state contract. Receive vehicles and performed upfit and maintenance entry to introduce to regular fleet.
- 2) Ongoing – Awarded FTA grant for replacement vehicles and routing system continual upkeep of old fleet and rolling stock in addition to new routing system for dispatchers.
- 3) In Progress – Federal Funding (5307) to be used for construction of transit facility/campus
- 4) In Progress - Investigate and implement Transit Asset Study to forecast future planning.
- 5) Ongoing – meet regularly at regional Transit OKI meetings. (Same as responses 6 and 7).
- 6) Ongoing – Continual analysis for improvement of fixed route and dial-a-ride service operations for opportunities to increase productivity and reduce costs. (Same as response 4 and 5).

DELAYS/PROBLEMS/CORRECTIVE ACTIONS: CTC has recently completed its first grant award in a number of years using previously awarded funds in an effort to keep the Agency in good standing. With these funds, replacement vehicles and routing system will be purchased in accordance with the need for an aging fleet. Additionally, CTC is looking in to entering into a Transit Asset Study for forecasting and future planning.

OKI FISCAL YEAR 2024 UNIFIED PLANNING WORK PROGRAM

675.9 – BUTLER COUNTY REGIONAL TRANSIT AUTHORITY PLANNING STUDIES

<u>FUNDING BUDGET:</u>	<u>Federal (FTA)</u>	<u>Local</u>	<u>Total</u>
FY 2023 FUNDING	\$338,317	\$70,466	\$408,783

EXPENDITURES:

EXPENDITURE:	\$408,783
% FY 23 BUDGET UTILIZED:	100%
PERCENT WORK COMPLETED:	100%

PROMISED PRODUCTS:

- 1) New and expanded services for target markets, new partnerships and funding opportunities.
- 2) Improved access to local employers and job centers and new tools and quantifiable data regarding need for new, expanded and improved transit services and amenities.
- 3) Identify key stakeholders for future transportation plans and planning to accommodate growth.
- 4) Continued compliance with FTA and ODOT regulations, triennials and certification of APCs
- 5) Plans, concept documents and evaluations for future transit infrastructure and the beginning of constructing said infrastructure.
- 6) Data from numerous sources to support implementation and transition to alternative fuel vehicles, planning the expansion of our headquarters, beginning construction of Chestnut Fields.
- 7) Data to support and aid in the application for funding opportunities for low and no emissions vehicles.
- 8) Data to support improved regional connections and address cross-county public transit trips.

WORK COMPLETED:

- 1) Strengthened partnership between BCRTA and MTS to operate CincyLink Express commuter service, partnering with the City of Oxford to study active transportation activities around new multimodal transit facility, BCRTA applied for One Time Strategic Community Investment Fund.
- 2) Developing new R3 regional route and improving CincyLink Express service times, acquired ESRI ArcGIS to accomplish planning goals.
- 3) BCRTA HQ parking lot expansion will improve access to transit services and allow for personnel training and growth.
- 4) No findings, and APCs are certified.
- 5) Conducted public survey to understand transit service and infrastructure demand.
- 6) Began construction on Chestnut Field multimodal facility and acquired parking lot drawings for BCRTA HQ. Started NEPA process for BCRTA parking lot.
- 7) In coordination with NEORide procurement process and partnered with the City of Oxford for AoPP funds.
- 8) Developing a new R3 regional route to cross into Hamilton County to connect with SORTA transit services.

DELAYS/PROBLEMS/CORRECTIVE ACTIONS: None

OKI FISCAL YEAR 2024 UNIFIED PLANNING WORK PROGRAM

675.10 – WARREN COUNTY TRANSIT PLANNING STUDIES

<u>FUNDING BUDGET:</u>	<u>Federal (FTA)</u>	<u>Local & State</u>	<u>Total</u>
FY 2024 FUNDING	\$620,000	\$570,000	\$0

EXPENDITURES FROM 7/1/2023 – 6/30/2024

ACTUAL EXPENDITURE:	\$1,732,347.97
% FY 23 BUDGET UTILIZED:	146%
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 monitor performance measures and targets consistent with the requirements of BIL.
- 5) Participation in regional coordination encouraging connectivity of neighboring transit systems.

WORK COMPLETED:

- 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 monitor performance measures and targets consistent with the requirements of BIL.
- 5) Participation in regional coordination encouraging connectivity of neighboring transit systems.

DELAYS/PROBLEMS/CORRECTIVE ACTIONS: None

OKI FISCAL YEAR 2024 UNIFIED PLANNING WORK PROGRAM

675.11 – CITY OF CINCINNATI STREETCAR

<u>FUNDING BUDGET:</u>	<u>Federal (FTA)</u>	<u>Local</u>	<u>Total</u>
FY 2023 FUNDING	\$0	\$0	\$0

EXPENDITURES:

EXPENDITURE:	\$0
% FY 23 BUDGET UTILIZED:	0%
PERCENT WORK COMPLETED:	100%

PROMISED PRODUCTS:

- 1) Performance Analysis - The Cincinnati Streetcar will continue to analyze performance data and use this data to inform decision making. The enhanced APC data in particular will provide an increased level of specific data available for use.
- 2) Rider/Non-Rider Surveys – The Cincinnati Streetcar will analyze and report on the results of the 2021 ridership surveys and perform a more comprehensive rider/non-rider survey. Staff will use these results to increase the understanding of transit riders and non-riders and identify barriers, needs, and desires in order to increase ridership and improve the customer experience.
- 3) Improved Customer Experience – As we see continued increased ridership following the pandemic, the Cincinnati Streetcar will monitor changes to ridership and assess patterns and anomalies to make modifications or enhancements to improve customer experience and safety.
- 4) Regional collaboration – The Cincinnati Streetcar and City DOTE will contribute to key local and regional planning studies, as well as the OKI’s Intermodal Coordinating Committee (ICC), local planning projects and regional Bus Rapid Transit (BRT) initiatives and further integrate into these efforts.
- 5) Funding Sources – The Cincinnati Streetcar will pursue eligible funding sources such as state and federal grants; private foundations; and public/private partnerships to further mass transit, urban revitalization, accessibility and safety.

WORK COMPLETED:

No update provided.

DELAYS/PROBLEMS/CORRECTIVE ACTIONS:

None.

OKI FISCAL YEAR 2024 UNIFIED PLANNING WORK PROGRAM

684.2 – OHIO EXCLUSIVE: FREIGHT CONFERENCE

		State		
FUNDING BUDGET:	<u>Federal/Ohio</u>	<u>ODOT</u>	<u>LOCAL</u>	<u>TOTAL</u>
FY 2024 FUNDING:	\$0	\$0	\$0	\$0

EXPENDITURES:

EXPENSES PAID FROM 24 FUNDS:	\$0
% FY 24 BUDGET UTILIZED:	0%
PERCENT WORK COMPLETED:	100%

*All promised products completed under budget, remaining funds will be spent in early fiscal year 2025.

PROMISED PRODUCTS:

1) Conference on Freight. (9/23)

WORK COMPLETED:

1) OKI successfully hosted the Ohio Conference on Freight in September 2023. 225 people attended from several states.

DELAYS/PROBLEMS/CORRECTIVE ACTIONS: None.

OKI FISCAL YEAR 2024 UNIFIED PLANNING WORK PROGRAM

684.3 – OHIO EXCLUSIVE: TRANSPORTATION PLANNING ACTIVITIES

		State		
FUNDING BUDGET:	<u>Federal/Ohio</u>	<u>ODOT</u>	<u>LOCAL</u>	<u>TOTAL</u>
FY 2024 FUNDING:	\$593,166	\$74,146	\$74,146	\$741,458

EXPENDITURES:

EXPENSES PAID FROM 24 FUNDS:	\$643,955
% FY 24 BUDGET UTILIZED:	87%
PERCENT WORK COMPLETED:	100%

*All promised products completed under budget, remaining funds will be spent in early fiscal year 2025.

PROMISED PRODUCTS:

- 1) Classified traffic counts and vehicle occupancy counts at select Ohio locations. (6/24)
- 2) Fully functioning next generation ORBCS count station(s) at one Ohio River bridge location. (6/24)
- 3) Access to observed travel data through financial participation in ODOT's travel data purchase.
- 4) Stormwater Resiliency Report summarizing the stormwater basin analysis including prioritized recommendations for retrofitting infrastructure on a watershed basis. (6/24)
- 5) A workshop facilitated by housing expert(s) engaging local community planners and housing officials. An interactive online dashboard providing access to local housing data designed for planning professionals. (6/24)

WORK COMPLETED:

- 1) Classified traffic counts and vehicle occupancy counts at select Ohio locations - Staff conducted a quality-based consultant process and selected DLZ National. The OKI Board approved the selection of DLZ National for the traffic data collection contract which included classified volume counts, vehicle occupancy counts and bike/ped counts. Field work began in October 2023. DLZ completed all scheduled volume count locations and delivered the final batch of data by June 30, 2024.
- 2) Fully functioning next generation ORBCS count station(s) at one Ohio River bridge location – Staff arranged for free test stations from two vendors before conducting a Request for Proposals. The equipment includes camera-based hardware and AI-based processing capabilities. Two bids were received for an AI camera-based count station in the vicinity of the Combs-Hehl bridge. Staff selected the vendor with the lowest qualified bid. The OKI Board of Directors approved a resolution allowing staff to purchase two AI camera-based count stations for deployment in the vicinity of the Combs-Hehl bridge.
- 3) Access to observed travel data through financial participation in ODOT's travel data purchase – OKI was granted access to the Streetlight platform for all OKI counties without cost to the agency from ODOT.
- 4) Stand was selected following an RFQ process and the project kicked off in December. Staff convened regional stormwater stakeholders representing stormwater authorities in each Ohio county in February. Strand completed the review of almost 7000 stormwater basins with over 2900 identified as dry basins. Those basins were then evaluated for storage capacity with 159 having a capacity of 4 acre-feet or greater. Criteria was developed to prioritize the most critical with the best retrofit potential. In consultation with stakeholders, 25 were identified for detailed analysis.
- 5) Blume Community Partners was selected following an RFQ process and the project kicked off in November. Three pilot communities (Boone County, Forest Park, and Pierce Township) were

confirmed to assist OKI staff and consultant to ensure the tool's design will have the most benefit to local community decision makers. Staff worked with Blume to determine appropriate data sources and to develop a framework for the Dashboard. A dashboard mockup with data components was prepared and reviewed with the pilot community representatives. Web development was initiated in June with the intention to be completed for a September launch.

DELAYS/PROBLEMS/CORRECTIVE ACTIONS:

For Product #4, the contract with Strand was extended to September to allow an improved process and surveying of the selected basins.

For Product #5, the contract with Blume was extended to October to allow for the stakeholder event to occur following the completion of the Dashboard.

OKI FISCAL YEAR 2024 UNIFIED PLANNING WORK PROGRAM

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

FUNDING BUDGET:	<u>PL/IN</u>	<u>LOCAL</u>	<u>TOTAL</u>
FY 2024 FUNDING:	\$30,000	\$7,500	\$37,500

EXPENDITURES:

EXPENSES PAID FROM 24 FUNDS:	\$37,518
% FY 24 BUDGET UTILIZED:	100%
PERCENT WORK COMPLETED:	100%

OKI Regional Council of Governments FY24 (7/1/23-6/30/24) Invoice Ledger			PL/FTA	STP	Total Balance
Purchase Order Number: 00800-0020110404			\$ 30,000.00	\$ 30,000.00	\$ 60,000.00
Invoice Number	Claim Period	Claim Amount			
1	7/1/23-9/30/23	\$ 4,425.56	\$ 4,369.30	\$ 56.26	\$ 55,574.44
2	10/1/23-12/31/23	\$ 4,315.50	\$ 2,848.23	\$ 1,467.27	\$ 51,258.94
3	1/1/24-3/31/24	\$ 15,914.15	\$ 4,489.37	\$ 11,424.78	\$ 35,344.79
4	4/1/24-6/30/24	\$ 35,344.79	\$ 18,293.10	\$ 17,051.69	\$ -
Total Claims:		\$ 60,000.00	\$ 30,000.00	\$ 30,000.00	
Total Unexpended Balance:			\$ -	\$ -	\$ -

PROMISED PRODUCTS:

- 1) The Plan, TIP and other planning documents will reflect performance measures (including asset management and safety) and targets developed cooperatively with state and local partners and the progress towards meeting those targets.
- 2) Updated OKI 2050 Metropolitan Transportation Plan (6/24). Incorporation and maintenance of Dearborn County projects in the OKI FY 2024-2027 TIP (on-going) and the (on-going), special transportation studies, the FY2025 UPWP, Annual Listing of Obligated Projects (9/30/23), five-year spending plan reports updated quarterly in cooperation with INDOT LPA Coordinator (on-going), quarterly TIP project review meetings with Dearborn County stakeholders and INDOT District staff, Indiana MPO Council participation, and Red Flag Investigations consistent with INDOT templates (as needed). Development of improved scheduling and cost estimating procedures in cooperation with state and local partners. (ongoing). Update of performance measures and targets into the Plan and TIP in coordination with INDOT and transit providers. Programming of sub-allocated STBG, HSIP, CRP, CMAQ, PROTECT and TA funds programs and projects. (ongoing). Updated UZA boundary data (6/30/24).
- 3) Participation in non-motorized transportation planning activities including developing a complete streets inventory. (6/24)
- 4) Maintain and update regional performance measures website to identify high vehicle and pedestrian crash locations. Utilize safety metrics and potential impacts on safety as part of the project prioritization process for the 2050 MTP and TIP (ongoing).

- 5) Perform mobile source emission estimates and air quality conformity determinations as may be needed for the former nonattainment area that includes Lawrenceburg Township, Greendale and Lawrenceburg. Perform activities related to addressing climate change and resiliency. (as necessary)
- 6) Maintenance of 5310 Coordinated Plan (as necessary).
- 7) 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. Data collection on various micro mobility travel modes in the OKI region (ongoing)
- 8) Updated federal roadway functional class as necessary. Participate in HPMS efforts. Coordination on planning efforts related to the Strategic Highway Network (STRAHNET). Speed data from FHWA and INDOT will be integrated into the current OKI travel time database. OKI will collect intersection turning movement counts at key locations. Amended regional ITS Architecture (as appropriate).
- 9) Environmental consultations on the transportation plan. (4/24)

WORK COMPLETED:

- 1) (400) Transportation Performance Measures: OKI regularly monitors and supports INDOT’s targets. Regular updates to the OKI Performance Measures website were completed.
- 2) (400) 3C Planning Process: Staff continued to coordinate with Dearborn County and INDOT personnel to advance the programming of Dearborn STP, HSIP, CMAQ and TA projects. Staff participated in monthly MPO Council Meetings. Staff also conducted quarterly project review meetings with Dearborn County. Staff attended EI READI Housing, Development and Infrastructure Stakeholder Mtg for southeast Indiana (11/16). Staff met with INDOT regarding SPR funding and planning activities on March 20. Staff participated in FHWA-IN Planning Office Hours on March 6. Staff participated in FHWA-IN Planning Office Hours on June 5.

Transportation Improvement Program: Staff continued to monitor and manage the TIP for Dearborn County projects. Staff provided project listings to INDOT for inclusion in the Indiana STIP per request from INDOT. The Indiana portion of the OKI TIP was modified and amended several times during the FY.

Transportation Plan: Staff completed a draft of Amendment 3 – 2050 Metropolitan Transportation Plan which was presented and approved by the OKI Board of Directors in September 2023.

Throughout FY24, staff prepared an Update to the OKI 2050 Metropolitan Transportation Plan. This involved development of demographic data, technical data, chapter development, fiscal and air quality conformity and public outreach activities. Update of the scoring process and incorporation of the MOVES software for emissions modeling were completed as part of this effort. Several presentations were made to the ICC and Board throughout the year. Environmental Consultations were conducted with various agencies was conducted on January 17 and February 29. The OKI 2050 Metropolitan Transportation Plan (MTP) was adopted by the OKI Board of Directors on June 13, 2024. The MTP was submitted for air quality conformity to state and federal agencies.

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

Final approved FY25 UPWP was provided to Indiana funding agencies and partners. Staff executed the SPR funding contract from INDOT for planning activities. SPR replaces PL funds for planning activities in Dearborn Co. for FY25.

Alternative fuels coordination and advancement: NEVI program roll out for each state continues. INDOT made selections for its first round of funding in the winter of 2024. Staff continued to provide input to state DOT partners and Duke Energy on Alternative Fuels Corridor Plans.

OKI staff led the effort to develop a regional Carbon Pollution Reduction Plan (CPRG) and grant application.

Staff had correspondence with the owner of Kennett Truck Stop in Greendale regarding plans for passenger vehicles and trucks EV charging at their facility. Staff presented information on OKI funding opportunities for electric vehicle charging to the Port of SE Indiana on August 18.

Staff continued monitoring EV charging station usage in the OKI region.

Staff is revised the criteria and the application for Carbon Reduction Program funds. OKI's first round of Carbon Reduction Program funds funding closed on February 1 and projects were awarded on March 14. OKI's second round of CRP funding opened on March 12. All Indiana funds were allocated to projects. Staff is coordinating with selected applicants.

Link 101: August 17, staff attended the Link 101 Resource Agency Committee Meeting #2 facilitated by Parsons, the project consultant. A draft P&N statement was reviewed along with 10 alternative alignments. INDOT has terminated the project.

- 3) (300) Participation in non-motorized Y410 transportation planning activities including developing a complete streets inventory. Update of bike/ped safety data continued.

At the request of Tri-State Trails, staff participated in the August 31 discussion of a potential Reconnecting Communities & Neighborhoods grant application.

Staff attended Complete Streets training on August 30.

Shape files for bike/ped MTP projects were completed.

Evaluation of bike/ped MTP projects was completed. 51 projects are included in the adopted MTP project list. Update of bike/ped safety data continued.

- 4) (400) Performance Measures and Safety – PM dashboard maintenance.

Staff participated in INDOT's Vulnerable Road Users Safety Assessment as part of the statewide HSIP development.

TPM dashboard maintenance accomplished.

- 5) (300) Air Quality: Emissions modeling was performed for the MTP Amendment 3. No impacts related to Dearborn County. Integration of MOVES4 as part of the travel model post processing was completed. AQ conformity was completed for the 2050 OKI MTP.

- 6) (400) Coordinated Plan and 5310 Projects: Grant management is on-going. Project selection for this FY was approved by the OKI Board in May. TRAMS reporting continues. Transit TAM updates continued.

- 7) (300) ADA and advancement towards connected communities and ladders of opportunity. Technical service to local governments: No activity this period.

- 8) (400) FC, HPMS, CMP and ITS-A: CMP intersection LOS completed.

Urban boundary adjustment completed and provided to INDOT in October 2023.

Approved by FHWA in March. Development of the CMP report was completed in June.

- 9) (400) Environmental Consultations: Staff developed collateral materials for Environmental Consultations, including a survey and webinar. Workshops were held on Jan 17th and February 29th. The results were shared with the ICC and Board and used in the development of the MTP.

DELAYS/PROBLEMS/CORRECTIVE ACTIONS: None.

OKI FISCAL YEAR 2024 UNIFIED PLANNING WORK PROGRAM

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

FUNDING BUDGET:	<u>STP/IN</u>	<u>LOCAL</u>	<u>TOTAL</u>
FY 2024 FUNDING:	\$30,000	\$7,500	\$37,500

EXPENDITURES:

EXPENSES PAID FROM 24 FUNDS:	\$37,512
% FY 24 BUDGET UTILIZED:	100%
PERCENT WORK COMPLETED:	100%

OKI Regional Council of Governments FY24 (7/1/23-6/30/24) Invoice Ledger			PL/FTA	STP	Total Balance
Purchase Order Number: 00800-0020110404			\$ 30,000.00	\$ 30,000.00	\$ 60,000.00
Invoice Number	Claim Period	Claim Amount			
1	7/1/23-9/30/23	\$ 4,425.56	\$ 4,369.30	\$ 56.26	\$ 55,574.44
2	10/1/23-12/31/23	\$ 4,315.50	\$ 2,848.23	\$ 1,467.27	\$ 51,258.94
3	1/1/24-3/31/24	\$ 15,914.15	\$ 4,489.37	\$ 11,424.78	\$ 35,344.79
4	4/1/24-6/30/24	\$ 35,344.79	\$ 18,293.10	\$ 17,051.69	\$ -
Total Claims:		\$ 60,000.00	\$ 30,000.00	\$ 30,000.00	
Total Unexpended Balance:			\$ -	\$ -	\$ -

PROMISED PRODUCTS:

- 1) Maintenance and execution of the OKI Participation Plan that meets all BIL requirements including ports and freight providers per 23 CFR 450.316 (a) and (b). Revise the agency Title VI plan as necessary. Review of OKI's Public Participation Plan and current outreach efforts. Coordination with INDOT on improved and new participation strategies (ongoing).
- 2) Enhanced travel model as well as ongoing transportation data sharing. Development of a database of household travel characteristics from the household travel survey for use in the OKI travel model. (6/30/24)
- 3) Traffic data for transportation planning purposes.
- 4) New and updated GIS layers used to support transportation planning and Homeland Security planning efforts as well as ongoing transportation data sharing. Updated hardware and software as needed. Updated RAVEN911 data and software to assist the region in responding to transportation security, response, and resiliency preparedness needs. (ongoing)
- 5) Support services associated with the fiscal impact assessment model. (as needed)
- 6) Deployment of a Communications Plan for the updated OKI Freight Plan (12/23)

WORK COMPLETED:

- 1) (600) Participation Plan – Work is underway to develop a participation plan for the OKI 2050 MTP update.
Work to develop a participation plan for the OKI 2050 MTP update was completed.
Staff developed and distributed a transportation survey as part of the participation plan for the

OKI 2050 MTP update. Staff prepared a summary which was presented to the ICC and Board at the May meetings. Staff provided information and links to the Draft 2050 OKI MTP to public libraries in the region. Feedback opportunities were provided. Website content for the Plan was updated and expanded.

2) (200) Travel Model and Demographics and Emissions Modeling

Demographics: Staff completed work on future year projections for the regional socioeconomic database update to be used in OKI's Travel Demand Model. Staff completed the future year socioeconomic database technical report. Staff presented Locating Census Data presentation to the Greater Cincinnati Grant Professionals Association. The demographics chapter was completed for the 2050 MTP Update. Staff continue to gather and process housing data and related information for the Regional Housing Data Dashboard.

Modeling: Staff updated the OKI TAZ system and updated the highway network. The model was validated to 2020 baseline conditions. A model validation report was prepared. Staff completed setting up the travel demand model and data processing templates for the scenario analysis for the OKI 2050 Metropolitan Transportation Plan (MTP) Update. Staff coded the OKI 2050 Plan projects into the OKI model highway and transit networks. Model runs were completed to generate system performance measures for the OKI 2050 MTP Update.

Emissions Modeling: Generated 2035 automobile emission estimates for the OKI 2050 MTP - Amendment 3. Transition was made to the EPA MOVES4 software for air quality conformity purposes. Staff performed transit Fare Free mobile source emission impact analysis and inventory for the Climate Pollution Reduction Grant. Staff completed mobile source emission estimates for the OKI 2050 MTP update scenarios and conformity analysis.

3) (200) Traffic Data – No specific Indiana activity

Staff continues to process count data for locations region-wide.

Staff conducted a traffic comparison in the OKI region between 2019 and 2023.

Staff continues to update the traffic count database as data is received.

Staff updated traffic count database with ORBCS 2023 traffic counts.

Staff released an RFP for the purchase of video-based traffic counters.

Staff selected a preferred vendor for the purchase of two video-based traffic counters for ORBCS.

The Board approved the purchase of two video-based traffic counters for ORBCS. Staff will purchase and oversee installation in September 2024.

4) (200) GIS -

Staff upgraded OKI's ArcGIS Enterprise deployments to version 10.9.1 followed by 11.1.

Staff updated ArcGIS Pro to version 3.2, followed by 3.2.1 and 3.2.2.

Staff installed R on Portal 2 for use with geoprocessing services.

Staff completed updating the OKI Enterprise Geodatabase to version 14 of PostgreSQL.

Staff installed, configured, and federated ESRI's Image Server with our ArcGIS Enterprise site.

Staff members attended the ESRI national conference for training.

Staff attended Deploying and Maintaining a Multiuser Geodatabase training session on June 10-11.

Staff integrated Co-Star commercial real estate data into our Enterprise Geodatabase.

Staff continued updating metadata and data dictionaries for layers within the OKI Enterprise Geodatabase.

Staff updated the regional Jurisdiction layer.

Staff updated the Address Points layer.

Staff created new composite address locators for the region based upon updated the updated

street centerline file and address points.

Staff updated airport and heliport locations.

Staff made edits to the MTP Projects layer.

Staff completed updating the Project Application Assistant database.

Staff ran QA/QC processing on pedestrian bicycle counts provided by consultant.

Staff updated employment and demographic layers within the Transit Analyst.

Staff updated the roundabout layer.

Staff began the process of updating Ohio River port facilities.

Staff continued collection of Electric Vehicle Supply Equipment utilization data for future analysis as well as EV registration data from the states. Staff updated EV Charger locations.

Staff digitized new TIP projects for use in the TIP on Demand.

Staff complete updating Ohio River port facilities layer.

Staff acquired pipeline data for the OKI region.

Staff completed collecting street light locations.

Staff acquired county level GIS data from county partners.

Staff updated the building footprint layer.

Staff acquired regional pipeline data.

Staff continued updating street centerline data for the OKI region.

Staff updated jurisdictional boundaries for the OKI region.

Staff began processing crash data for the OKI region.

Staff completed updating street centerline data for the OKI region.

Staff updated the regional address point layer.

Staff updated the regional jurisdiction layer.

Staff updated the regional bus route layer.

Staff continued processing crash data for the OKI region. Staff updated the Crash layer, Crash rates, and calculated Excess Expected Crashes for 2021 and 2022.

Staff continued development of a Safety Analyst application for reporting safety performance measures along functionally classified routes in the OKI region.

Staff completed evaluating the use of Waze data as a proxy for pavement conditions. Staff updated the roadway construction feed to Waze.

- 5) (600) Fiscal Impact Model and Regional Planning - Staff is coordinating with communities for the use of FIAM 2.0. Dearborn County remains a partner in the program. Staff evaluated FIAM data inputs and updated various demographic inputs with more current state and county population and budgetary information. Staff updated various FIAM demographic and budgetary inputs for Dearborn County. IU Fellow reviewed program and provided input on scenario applications. Staff also briefed the IU Fellow on the program and explored methods for applying the program to the Fellow deliverables plan for 2024.
- 6) (600) Freight Plan Communications Plan Deployment – OKI has selected a consultant and developed a detailed scope of services. Work is underway by a consultant to execute a strategic plan for disseminating details of the Freight Plan. Staff received the following draft deliverables from the consultant: Infographic fact sheet notes, Freight plan FAQ and Social media calendar.

DELAYS/PROBLEMS/CORRECTIVE ACTIONS: Communications Plan for the Freight Plan is on budget but delayed due to an extended procurement process.

OKI FISCAL YEAR 2024 UNIFIED PLANNING WORK PROGRAM

686.3 – KENTUCKY EXCLUSIVE: TRANSPORTATION PLANNING ACTIVITIES

FUNDING BUDGET:	<u>FHWA/KYTC</u>	<u>FTA/KY</u>	State <u>KYTC</u>	<u>LOCAL</u>	<u>TOTAL</u>
FY 2024 FUNDING:	\$91,142	\$27,607	\$5,696	\$23,991	\$148,436

EXPENDITURES:

EXPENSES PAID FROM 24 FUNDS:	\$30,867
% FY 24 BUDGET UTILIZED:	21%
PERCENT WORK COMPLETED:	100%

PROMISED PRODUCTS:

- 1) OKI will maintain Continuing Highway Analysis Framework (CHAFs) for all Kentucky projects recommended in the *OKI Metropolitan Transportation Plan* and other transportation-related studies per guidelines established by KYTC. OKI will maintain and revise the CHAF and SHIFT, 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. Participation in various transportation studies across the Northern Kentucky region (ongoing)
- 3) OKI will work with KYTC and/or contractors to collect classified traffic volumes and/or pedestrian data in northern Kentucky as resources permit. (as needed)

WORK COMPLETED:

- 1) SHIFT and CHAF: OKI completed the SHIFT process and developing CHAFs with assistance from KYTC-D6. This included identification of projects to sponsor, ranking those projects and working with stakeholders to assign boost points in late September 2023. Staff entered the points for these into the KYTC central database.
- 2) Special NKY studies and activities: Staff participated in a number of planning studies and activities in FY24, including: KYTC TSMO Team, KYTC Statewide Interstate and Parkway Study Team, KY 6-80/105 Study (study complete), KYTC Covington 4th Street Scoping Study (study complete), Newport One-Way Street study 6-377 (study complete), KY MPO Council quarterly meetings, KY Statewide Planning quarterly meetings, Boone, Campbell and Kenton County quarterly project review meetings, Staff made a presentation to KY Legislative Review Committee on Transportation (7/19/23), Staff attended and presented at the Kentuckians for Better Transportation (KBT) (1/18,19/24), Staff prepared UPWP element for FY25 which will be for the conduct of Boone County Transportation Plan update, OKI and KYTC staff presented highlights of the NKY ATDM study at the KYTC Safety Summit on 5/16/24.
- 3) KY only traffic counting: Staff conducted bike, pedestrian and vehicle counts on the Veteran's Memorial Bridge (KY-8).
- 4) Housing Dashboard and Workshop - November 16, the Housing Dashboard project was kicked off by a meeting with the Blume Community Partners team to review the project objectives and determining datasets necessary to gather. Work continued throughout the fiscal year and the consultant work is substantially complete. Staff performed the bulk of data development and refinement. Work was initiated on the dashboard by staff which will be launched in September 2024.

DELAYS/PROBLEMS/CORRECTIVE ACTIONS: None.

OKI FISCAL YEAR 2024 UNIFIED PLANNING WORK PROGRAM

695.1 – UNIFIED PLANNING WORK PROGRAM (UPWP) ADMINISTRATION

FUNDING BUDGET:	<u>Federal/Ohio</u>	State <u>ODOT</u>	<u>FHWA/KYTC*</u>	<u>FTA/KY*</u>	State <u>KYTC*</u>	<u>LOCAL</u>	<u>TOTAL</u>
FY 2023 CARRYOVER:	\$3,005	\$376	\$0	\$0	\$0	\$1,171	\$4,552
FY 2024 FUNDING:	\$22,935	\$2,867	\$4,156	\$1,259	\$260	\$3,961	\$35,438

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

EXPENDITURES:

EXPENSES PAID FROM 23 FUNDS:	\$4,552
EXPENSES PAID FROM 24 FUNDS:	\$23,687
% FY 23 CARRYOVER UTILIZED	100%
% FY 24 BUDGET UTILIZED:	67%
PERCENT WORK COMPLETED:	100%

*All promised products completed under budget, remaining funds will be spent in early fiscal year 2025.

PROMISED PRODUCTS:

- 1) FY23 Performance and Expenditure Report (9/23)
- 2) FY24 Monthly progress reports
- 3) FY25 UPWP (Draft: 3/24; Final: 5/24)

WORK COMPLETED:

- 1) FY23 Performance and Expenditure Report – Project completed 9/23.
- 2) FY24 Monthly progress reports – complete.
- 3) FY2025 Unified Planning Work Program – Work began with labor budgets and direct expenses for FY25. Program has been approved and adopted by the OKI Board on 4/11/24. The final document was provided to state and federal agencies.

DELAYS/PROBLEMS/CORRECTIVE ACTIONS: None

OKI FISCAL YEAR 2024 UNIFIED PLANNING WORK PROGRAM

697.1 – TRANSPORTATION PROGRAM REPORTING

FUNDING BUDGET:	<u>Federal/Ohio</u>	State		<u>FTA/KY*</u>	State		<u>TOTAL</u>
		<u>ODOT</u>	<u>FHWA/KYTC*</u>		<u>KYTC*</u>	<u>LOCAL</u>	
FY 2023 CARRYOVER:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2024 FUNDING:	\$17,434	\$2,179	\$2,083	\$631	\$130	\$2,727	\$25,184

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

EXPENDITURES:

EXPENSES PAID FROM 23 FUNDS:	\$0
EXPENSES PAID FROM 24 FUNDS:	\$8,974
% FY 23 CARRYOVER UTILIZED	0%
% FY 24 BUDGET UTILIZED:	36%
PERCENT WORK COMPLETED:	100%

*All promised products completed under budget, remaining funds will be spent in early fiscal year 2025.

PROMISED PRODUCT:

- 1) Transportation Annual Summary (6/24).

WORK COMPLETED:

- 1) The 2023 Annual Summary (a.k.a. Annual Report) was completed in June 2024. The report is posted on the OKI website and links were provided to partner agencies, the OKI Board and the ICC members.

DELAYS/PROBLEMS/CORRECTIVE ACTIONS: None

OKI FISCAL YEAR 2024 UNIFIED PLANNING WORK PROGRAM

720.1 – MOBILE SOURCE EMISSIONS PLANNING

FUNDING BUDGET:	<u>Federal/Ohio</u>	State <u>ODOT</u>	<u>FHWA/KYTC*</u>	<u>FTA/KY*</u>	State <u>KYTC*</u>	<u>LOCAL</u>	<u>TOTAL</u>
FY 2023 CARRYOVER:	\$1,116	\$139	\$0	\$0	\$0	\$435	\$1,690
FY 2024 FUNDING:	\$13,922	\$1,740	\$2,609	\$790	\$163	\$2,427	\$21,651

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

EXPENDITURES:

EXPENSES PAID FROM 23 FUNDS:	\$1,690
EXPENSES PAID FROM 24 FUNDS:	\$19,862
% FY 23 CARRYOVER UTILIZED	100%
% FY 24 BUDGET UTILIZED:	92%
PERCENT WORK COMPLETED:	100%

*All promised products completed under budget, remaining funds will be spent in early fiscal year 2025.

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, STBG, or STBG-TA funding. (as required)
- 3) A conforming MTP and TIP. (ongoing)

WORK COMPLETED:

- 1) Staff responded to records requests for MOVES files related to the redesignation of the Northern Kentucky portion of the OKI region to attainment.
Staff participated in a discussion of potential reductions in carbon emissions from transportation sources.
Staff participated in the Kentucky Statewide Interagency Consultation Quarterly Conference Calls in January 2024.
Staff participated in the Everyday Counts – Greenhouse Gas webinar (2/27/24).
Staff prepared a regional emissions analysis and conformity determination for a Plan and TIP Amendment. Staff convened the Interagency Consultation Group to discuss the amendment.
Staff attended MOVES4 training at KYTC HQ (4/30 and 5/1).
- 2) Staff completed a CMAQ eligibility determinations for multiple Ohio projects including the Columbia Connector Shared Use Trail. Staff submitted the projects to OSUCC committee for review.
- 3) Staff completed a conformity determination for TIP Amendment 2 and air quality section of Plan Amendment 3.
Staff prepared new regional emissions analysis and conformity documentation for the September Plan and TIP Amendment.
Staff presented TIP Amendments to the Board in November and March that included a conformity report. Forwarded to ODOT and FHWA for review.

Staff held meetings with the Interagency Consultation Group to discuss regional emissions analysis for conformity for the 2050 MTP Update in April (4/18/24) and May (5/1/24).

Staff completed and presented the MTP 2050 Update to the Board for adoption, which included air quality conformity findings.

Staff completed a draft conformity report for the November TIP Amendment.

The Board approved a TIP Amendment that included a conformity determination and reliance on a previous regional emissions analysis.

Staff completed the Air Quality Conformity Technical document for the MTP 2050 Update and posted it to the OKI website and presented it to the Interagency Consultation Group for review.

Staff responded to questions from USEPA/FHWA regarding conformity for the new FY24-27 TIP.

DELAYS/PROBLEMS/CORRECTIVE ACTIONS: None

OKI Fiscal Year 2024 Performance and Expenditure Report

Work Element	UPWP Rev#2 submitted 7/22/24 PL -Budget	FY	OH Federal	OH State	Fed-State Total	OKI Local	Grand Total	% Expended	% of Work Complete
601.1	Short Range Planning	23	\$ 8,032	\$ 1,004	\$ 9,036	\$ 1,004	\$ 10,040		
601.1	Short Range Planning	24	\$ 45,707	\$ 5,713	\$ 51,420	\$ 5,713	\$ 57,133		
602.1	TIP	23	\$ 17,779	\$ 2,222	\$ 20,001	\$ 2,222	\$ 22,223		
602.1	TIP	24	\$ 160,953	\$ 20,119	\$ 181,072	\$ 20,119	\$ 201,191		
605.1	Continuing Planning - Surveillance	23	\$ 188,030	\$ 23,504	\$ 211,534	\$ 23,504	\$ 235,038		
605.1	Continuing Planning - Surveillance	24	\$ 1,393,483	\$ 174,185	\$ 1,567,668	\$ 174,185	\$ 1,741,853		
610.1	Transportation Plan	23	\$ 78,668	\$ 9,833	\$ 88,501	\$ 9,833	\$ 98,334		
610.1	Transportation Plan	24	\$ 841,480	\$ 105,185	\$ 946,665	\$ 105,185	\$ 1,051,850		
610.2	LRP-Freight Conference	23	\$ 37,691	\$ 4,711	\$ 42,402	\$ 4,711	\$ 47,113		
610.2	LRP-Freight Conference	24	\$ 59,519	\$ 7,440	\$ 66,959	\$ 7,440	\$ 74,399		
625.2	Services	23	\$ 28,101	\$ 3,513	\$ 31,614	\$ 3,513	\$ 35,127		
625.2	Services	24	\$ 227,809	\$ 28,476	\$ 256,285	\$ 28,476	\$ 284,761		
665.1	Regional Freight Plan	23	\$ 315	\$ 39	\$ 354	\$ 39	\$ 393		
665.1	Regional Freight Plan	24	\$ 11,198	\$ 1,400	\$ 12,598	\$ 1,400	\$ 13,998		
684.2	OH Exclusive - Freight Conference	24	\$ -	\$ -	\$ -	\$ -	\$ -		
684.3	OH Exclusive - Trans Plan Activities	24	\$ 593,166	\$ 74,146	\$ 667,312	\$ 74,146	\$ 741,458		
685.1	Dearborn County (INDOT)	24							
686.3	Transportation Planning Activities	24							
695.1	UPWP	23	\$ 3,005	\$ 376	\$ 3,381	\$ 376	\$ 3,757		
695.1	UPWP	24	\$ 22,935	\$ 2,867	\$ 25,802	\$ 2,867	\$ 28,669		
697.1	Transportation Program Reporting	23	\$ -	\$ -	\$ -	\$ -	\$ -		
697.1	Transportation Program Reporting	24	\$ 17,434	\$ 2,179	\$ 19,613	\$ 2,179	\$ 21,792		
720.1	Mobile Source Emissions	23	\$ 1,116	\$ 139	\$ 1,255	\$ 139	\$ 1,394		
720.1	Mobile Source Emissions	24	\$ 13,922	\$ 1,740	\$ 15,662	\$ 1,740	\$ 17,402		
	Total Budget	23	\$ 362,737	\$ 45,341	\$ 408,077	\$ 45,341	\$ 453,418		
	Total Budget	24	\$ 3,387,606	\$ 423,451	\$ 3,811,057	\$ 423,451	\$ 4,234,508		
					PID #118130 = \$3,811,057				

Work Element	PL -Expenditures	FY	OH Federal	OH State	Fed-State Total	OKI Local	Grand Total	% Expended	% of Work Complete
601.1	Short Range Planning	23	\$ 8,032	\$ 1,004	\$ 9,035	\$ 1,004	\$ 10,039	100%	100%
601.1	Short Range Planning	24	\$ 34,785	\$ 4,348	\$ 39,133	\$ 4,348	\$ 43,481	76%	100%
602.1	TIP	23	\$ 17,779	\$ 2,222	\$ 20,002	\$ 2,222	\$ 22,224	100%	100%
602.1	TIP	24	\$ 144,140	\$ 18,018	\$ 162,158	\$ 18,018	\$ 180,176	90%	100%
605.1	Continuing Planning - Surveillance	23	\$ 188,030	\$ 23,504	\$ 211,533	\$ 23,504	\$ 235,037	100%	100%
605.1	Continuing Planning - Surveillance	24	\$ 1,151,742	\$ 143,968	\$ 1,295,710	\$ 143,968	\$ 1,439,678	83%	100%
610.1	Transportation Plan	23	\$ 78,668	\$ 9,833	\$ 88,501	\$ 9,833	\$ 98,335	100%	100%
610.1	Transportation Plan	24	\$ 620,816	\$ 77,602	\$ 698,418	\$ 77,602	\$ 776,020	74%	100%
610.2	LRP-Freight Conference	23	\$ -	\$ -	\$ -	\$ -	\$ -	0%	100%
610.2	LRP-Freight Conference	24	\$ 16,634	\$ 2,079	\$ 18,713	\$ 2,079	\$ 20,792	28%	100%
625.2	Services	23	\$ 28,101	\$ 3,513	\$ 31,614	\$ 3,513	\$ 35,126	100%	100%
625.2	Services	24	\$ 206,741	\$ 25,843	\$ 232,583	\$ 25,843	\$ 258,426	91%	100%
665.1	Regional Freight Plan	23	\$ 315	\$ 39	\$ 355	\$ 39	\$ 394	100%	100%
665.1	Regional Freight Plan	24	\$ 10,103	\$ 1,263	\$ 11,366	\$ 1,263	\$ 12,629	90%	100%
684.2	OH Exclusive - Freight Conference	24	\$ -	\$ -	\$ -	\$ -	\$ -	0%	100%
684.3	OH Exclusive - Trans Plan Activities	24	\$ 515,164	\$ 64,396	\$ 579,560	\$ 64,395	\$ 643,955	87%	100%
685.1	Dearborn County (INDOT)	24							
686.3	Transportation Planning Activities	24							
695.1	UPWP	23	\$ 3,005	\$ 376	\$ 3,381	\$ 376	\$ 3,756	100%	100%
695.1	UPWP	24	\$ 14,969	\$ 1,871	\$ 16,840	\$ 1,871	\$ 18,711	65%	100%
697.1	Transportation Program Reporting	23	\$ -	\$ -	\$ -	\$ -	\$ -	0%	100%
697.1	Transportation Program Reporting	24	\$ 5,671	\$ 709	\$ 6,380	\$ 709	\$ 7,089	33%	100%
720.1	Mobile Source Emissions	23	\$ 1,116	\$ 139	\$ 1,255	\$ 139	\$ 1,395	100%	100%
720.1	Mobile Source Emissions	24	\$ 12,552	\$ 1,569	\$ 14,121	\$ 1,569	\$ 15,690	90%	100%
	Total Expenditure	23	\$ 325,045	\$ 40,632	\$ 365,676	\$ 40,631	\$ 406,307	90%	100%
	Total Expenditure	24	\$ 2,733,316	\$ 341,665	\$ 3,074,981	\$ 341,664	\$ 3,416,646	81%	100%

23-08 spent in FY24 - based on revenue booked \$ 406,308 \$ 325,045 \$ 40,632 \$ 40,631
24-08 spent in FY24 - based on revenue booked \$ 3,416,646 \$ 2,733,316 \$ 341,665 \$ 341,664
Total Spent in FY24 \$ 3,822,953 \$ 3,058,362 \$ 382,296 \$ 382,295

OKI Fiscal Year 2024 Performance and Expenditure Report

Work Element	UPWP Rev#2 submitted 7/22/24 PL -Budget	FY	KY Federal	KY State	Fed-State Total	OKI Local	KY Total	% Expended	% of Work Complete	FTA Federal	OKI Local	FTA Total	% Expended	Work Complete
601.1	Short Range Planning	23	\$ -	\$ -	\$ -	\$ 1,515	\$ 1,515			\$ -	\$ 614	\$ 614		
601.1	Short Range Planning	24	\$ 7,291	\$ 456	\$ 7,747	\$ 1,367	\$ 9,114			\$ 2,208	\$ 552	\$ 2,760		
602.1	TIP	23	\$ -	\$ -	\$ -	\$ 3,353	\$ 3,353			\$ -	\$ 1,359	\$ 1,359		
602.1	TIP	24	\$ 32,426	\$ 2,027	\$ 34,453	\$ 6,080	\$ 40,533			\$ 9,822	\$ 2,455	\$ 12,277		
605.1	Continuing Planning - Surveillance	23	\$ -	\$ -	\$ -	\$ 35,453	\$ 35,453			\$ -	\$ 14,361	\$ 14,361		
605.1	Continuing Planning - Surveillance	24	\$ 237,316	\$ 14,832	\$ 252,148	\$ 44,497	\$ 296,645			\$ 71,882	\$ 17,970	\$ 89,852		
610.1	Transportation Plan	23	\$ -	\$ -	\$ -	\$ 14,833	\$ 14,833			\$ -	\$ 6,008	\$ 6,008		
610.1	Transportation Plan	24	\$ 134,833	\$ 8,427	\$ 143,260	\$ 25,281	\$ 168,541			\$ 40,840	\$ 10,210	\$ 51,050		
610.2	LRP-Freight Conference	23	\$ -	\$ -	\$ -	\$ 7,107	\$ 7,107			\$ -	\$ 2,879	\$ 2,879		
610.2	LRP-Freight Conference	24	\$ 12,149	\$ 759	\$ 12,908	\$ 2,278	\$ 15,186			\$ 3,680	\$ 920	\$ 4,600		
625.2	Services	23	\$ -	\$ -	\$ -	\$ 5,299	\$ 5,299			\$ -	\$ 2,147	\$ 2,147		
625.2	Services	24	\$ 44,464	\$ 2,779	\$ 47,243	\$ 8,337	\$ 55,580			\$ 13,468	\$ 3,367	\$ 16,835		
665.1	Regional Freight Plan	23	\$ -	\$ -	\$ -	\$ 60	\$ 60			\$ -	\$ 25	\$ 25		
665.1	Regional Freight Plan	24	\$ 1,931	\$ 121	\$ 2,052	\$ 362	\$ 2,414			\$ 585	\$ 146	\$ 731		
684.2	OH Exclusive - Freight Conference	24	\$ -	\$ -	\$ -	\$ -	\$ -			\$ -	\$ -	\$ -		
684.3	OH Exclusive - Trans Plan Activities	24	\$ -	\$ -	\$ -	\$ -	\$ -			\$ -	\$ -	\$ -		
685.1	Dearborn County (INDOT)	24												
686.3	Transportation Planning Activities	24	\$ 91,142	\$ 5,696	\$ 96,838	\$ 17,089	\$ 113,927			\$ 27,607	\$ 6,902	\$ 34,509		
695.1	UPWP	23	\$ -	\$ -	\$ -	\$ 567	\$ 567			\$ -	\$ 230	\$ 230		
695.1	UPWP	24	\$ 4,156	\$ 260	\$ 4,416	\$ 779	\$ 5,195			\$ 1,259	\$ 315	\$ 1,573		
697.1	Transportation Program Reporting	23	\$ -	\$ -	\$ -	\$ -	\$ -			\$ -	\$ -	\$ -		
697.1	Transportation Program Reporting	24	\$ 2,083	\$ 130	\$ 2,213	\$ 390	\$ 2,603			\$ 631	\$ 158	\$ 789		
720.1	Mobile Source Emissions	23	\$ -	\$ -	\$ -	\$ 210	\$ 210			\$ -	\$ 85	\$ 85		
720.1	Mobile Source Emissions	24	\$ 2,609	\$ 163	\$ 2,772	\$ 489	\$ 3,261			\$ 790	\$ 198	\$ 988		
	Total Budget	23	\$ -	\$ -	\$ -	\$ 68,394	\$ 68,394			\$ -	\$ 27,705	\$ 27,705		
	Total Budget	24	\$ 570,400	\$ 35,650	\$ 606,050	\$ 106,949	\$ 712,999			\$ 172,772	\$ 43,193	\$ 215,968		
			\$ 570,400	\$ 35,650	\$ 606,050	Contract # 2309001367 = \$606,050				\$ 172,772	Contract # (Amendment #2) KY 2021-030-01 \$152,332 + KY 2020-001-03 \$20,440 = \$172,772			

Work Element	PL -Expenditures	FY	KY Federal	KY State	Fed-State Total	OKI Local	KY Total	% Expended	% of Work Complete	FTA Federal	OKI Local	FTA Total	% Expended	% of Work Complete
601.1	Short Range Planning	23			\$ -	\$ 1,633	\$ 1,633	108%	100%		\$ 495	\$ 495	81%	100%
601.1	Short Range Planning	24	\$ 7,100	\$ 444	\$ 7,544	\$ 1,331	\$ 8,875	97%	100%	\$ 2,151	\$ 538	\$ 2,688	97%	100%
602.1	TIP	23			\$ -	\$ 3,615	\$ 3,615	108%	100%		\$ 1,095	\$ 1,095	81%	100%
602.1	TIP	24	\$ 29,422	\$ 1,839	\$ 31,261	\$ 5,517	\$ 36,777	91%	100%	\$ 8,912	\$ 2,228	\$ 11,140	91%	100%
605.1	Continuing Planning - Surveillance	23			\$ -	\$ 38,233	\$ 38,233	108%	100%		\$ 11,581	\$ 11,581	81%	100%
605.1	Continuing Planning - Surveillance	24	\$ 235,093	\$ 14,693	\$ 249,786	\$ 44,080	\$ 293,866	99%	100%	\$ 71,209	\$ 17,802	\$ 89,011	99%	100%
610.1	Transportation Plan	23			\$ -	\$ 15,996	\$ 15,996	108%	100%		\$ 4,845	\$ 4,845	81%	100%
610.1	Transportation Plan	24	\$ 126,721	\$ 7,920	\$ 134,641	\$ 23,760	\$ 158,401	94%	100%	\$ 38,383	\$ 9,596	\$ 47,979	94%	100%
610.2	LRP-Freight Conference	23			\$ -	\$ -	\$ -	0%	100%		\$ -	\$ -	0%	100%
610.2	LRP-Freight Conference	24	\$ 3,395	\$ 212	\$ 3,607	\$ 637	\$ 4,244	28%	100%	\$ 1,028	\$ 257	\$ 1,286	28%	100%
625.2	Services	23			\$ -	\$ 5,714	\$ 5,714	108%	100%		\$ 1,731	\$ 1,731	81%	100%
625.2	Services	24	\$ 42,200	\$ 2,637	\$ 44,837	\$ 7,912	\$ 52,750	95%	100%	\$ 12,782	\$ 3,196	\$ 15,978	95%	100%
665.1	Regional Freight Plan	23			\$ -	\$ 64	\$ 64	108%	100%		\$ 19	\$ 19	79%	100%
665.1	Regional Freight Plan	24	\$ 2,062	\$ 129	\$ 2,191	\$ 387	\$ 2,578	107%	100%	\$ 625	\$ 156	\$ 781	107%	100%
684.2	OH Exclusive - Freight Conference	24			\$ -		\$ -					\$ -		
684.3	OH Exclusive - Trans Plan Activities	24			\$ -		\$ -					\$ -		
685.1	Dearborn County (INDOT)	24												
686.3	Transportation Planning Activities	24	\$ 18,953	\$ 1,185	\$ 20,137	\$ 3,554	\$ 23,691	21%	100%	\$ 5,735	\$ 1,441	\$ 7,176	21%	100%
695.1	UPWP	23			\$ -	\$ 611	\$ 611	108%	100%		\$ 185	\$ 185	81%	100%
695.1	UPWP	24	\$ 3,055	\$ 191	\$ 3,246	\$ 573	\$ 3,819	74%	100%	\$ 925	\$ 231	\$ 1,157	74%	100%
697.1	Transportation Program Reporting	23			\$ -	\$ -	\$ -	#DIV/0!	100%		\$ -	\$ -	0%	100%
697.1	Transportation Program Reporting	24	\$ 1,158	\$ 72	\$ 1,230	\$ 217	\$ 1,447	56%	100%	\$ 351	\$ 88	\$ 438	56%	100%
720.1	Mobile Source Emissions	23			\$ -	\$ 227	\$ 227	108%	100%		\$ 69	\$ 69	81%	100%
720.1	Mobile Source Emissions	24	\$ 2,562	\$ 160	\$ 2,722	\$ 480	\$ 3,203	98%	100%	\$ 776	\$ 194	\$ 970	98%	100%
	Total Expenditure	23	\$ -	\$ -	\$ -	\$ 66,093	\$ 66,093	97%	100%	\$ -	\$ 20,019	\$ 20,019	72%	100%
	Total Expenditure	24	\$ 471,720	\$ 29,483	\$ 501,203	\$ 88,448	\$ 589,651	83%	100%	\$ 142,876	\$ 35,727	\$ 178,603	83%	100%

23-08 spent in FY24 - based on revenue booked \$ 86,113 \$ - \$ - \$ 66,093
24-08 spent in FY24 - based on revenue booked \$ 768,253 \$ 471,720 \$ 29,483 \$ 88,448
Total Spent in FY24 \$ 854,366 \$ 471,720 \$ 29,483 \$ 154,541

\$ - \$ 20,019
\$ 142,876 \$ 35,727
\$ 142,876 \$ 55,746

OKI Fiscal Year 2024 Performance and Expenditure Report

Work Element	UPWP Rev#2 submitted 7/22/24 PL -Budget	FY	IN Federal	OKI Local	IN Total	% Expended	% of Work Complete
601.1	Short Range Planning	23					
601.1	Short Range Planning	24					
602.1	TIP	23					
602.1	TIP	24					
605.1	Continuing Planning - Surveillance	23					
605.1	Continuing Planning - Surveillance	24					
610.1	Transportation Plan	23					
610.1	Transportation Plan	24					
610.2	LRP-Freight Conference	23					
610.2	LRP-Freight Conference	24					
625.2	Services	23					
625.2	Services	24					
665.1	Regional Freight Plan	23					
665.1	Regional Freight Plan	24					
684.2	OH Exclusive - Freight Conference	24					
684.3	OH Exclusive - Trans Plan Activities	24					
685.1	Dearborn County (INDOT)	24	\$ 30,000	\$ 7,500	\$ 37,500		
686.3	Transportation Planning Activities	24					
695.1	UPWP	23					
695.1	UPWP	24					
697.1	Transportation Program Reporting	23					
697.1	Transportation Program Reporting	24					
720.1	Mobile Source Emissions	23					
720.1	Mobile Source Emissions	24					
	Total Budget	23	\$ -	\$ -	\$ -		
	Total Budget	24	\$ 30,000	\$ 7,500	\$ 37,500		

Contract #
A249-24-
G230043 =
\$30,000

Work Element	PL -Expenditures	FY	IN Federal	OKI Local	IN Total	% Expended	% of Work Complete
601.1	Short Range Planning	23					
601.1	Short Range Planning	24					
602.1	TIP	23					
602.1	TIP	24					
605.1	Continuing Planning - Surveillance	23					
605.1	Continuing Planning - Surveillance	24					
610.1	Transportation Plan	23					
610.1	Transportation Plan	24					
610.2	LRP-Freight Conference	23					
610.2	LRP-Freight Conference	24					
625.2	Services	23					
625.2	Services	24					
665.1	Regional Freight Plan	23					
665.1	Regional Freight Plan	24					
684.2	OH Exclusive - Freight Conference	24					
684.3	OH Exclusive - Trans Plan Activities	24					
685.1	Dearborn County (INDOT)	24	\$ 30,000	\$ 7,363	\$ 37,363	100%	100%
686.3	Transportation Planning Activities	24					
695.1	UPWP	23					
695.1	UPWP	24					
697.1	Transportation Program Reporting	23					
697.1	Transportation Program Reporting	24					
720.1	Mobile Source Emissions	23					
720.1	Mobile Source Emissions	24					
	Total Expenditure	23					
	Total Expenditure	24	\$ 30,000	\$ 7,363	\$ 37,363	100%	

23-08 spent in FY24 - based on revenue booked \$ - \$ - \$ -
24-08 spent in FY24 - based on revenue booked \$ 37,363 \$ 30,000 \$ 7,363
Total Spent in FY24 \$ 37,363 \$ 30,000 \$ 7,363

OKI Regional Council of Governments FY24 (7/1/23-6/30/24) Invoice Ledger			PL/FTA	STP	Total Balance
Purchase Order Number: 00800-0020110404			\$ 30,000.00	\$ 30,000.00	\$ 60,000.00
Invoice Number	Claim Period	Claim Amount			
1	7/1/23-9/30/23	\$ 4,425.56	\$ 4,369.30	\$ 56.26	\$ 55,574.44
2	10/1/23-12/31/23	\$ 4,315.50	\$ 2,848.23	\$ 1,467.27	\$ 51,258.94
3	1/1/24-3/31/24	\$ 15,914.15	\$ 4,489.37	\$ 11,424.78	\$ 35,344.79
4	4/1/24-6/30/24	\$ 35,344.79	\$ 18,293.10	\$ 17,051.69	\$ -
Total Claims:			\$ 60,000.00	\$ 30,000.00	\$ 30,000.00
Total Unexpended Balance:			\$ -	\$ -	\$ -

OKI Fiscal Year 2024 Performance and Expenditure Report

Work Element	UPWP Rev#2 submitted 7/22/24 FTA -Budget	FY	FTA Federal	OKI Local	Match	% Expended	% of Work Complete	
674.3	Transit Planning Activities-5310	22	\$ 228,521					Contract #OH-2021-059-02-00 (22230674300)
674.3	Transit Planning Activities-5310	24	\$ -					Contract #OH-2023-043-03-00 (24230674300)
674.4	Transit Planning Activities-5310 PT	17	\$ 12,880	\$ 3,220				Contract #OH-2017-005-02-03, 03-03 (17230674400)
674.4	Transit Planning Activities-5310 PT	19	\$ 177,147	\$ 44,287				Contract #OH-2019-015-00 (19230674400)
674.4	Transit Planning Activities-5310 PT	21	\$ 554,254	\$ 1,153	\$ 137,411			Contract #OH-2019-015-01-01 (21230674400)
674.5	Transit Planning Activities-5310 PT	22	\$ 1,623,749					Contract #OH-2021-059-01-00 (22230674500)
674.6	Transit Planning Activities-5310 PT	22	\$ 187,186					Contract #OH-2021-057-01-00 (22230674600)
674.4	Transit Planning Activities-5310 PT	23	\$ -		\$ -			Contract #OH-2022-041-00 (23230674700)
674.7	Transit Planning Activities-5310 PT	23	\$ 1,895,252	\$ 169,217	\$ 304,596			Contract #OH-2022-042-01, 02, 03, 04, 05, 06 (23230674400)
674.4	Transit Planning Activities-5310 PT	24	\$ -		\$ -			Contract #OH-2023-043-01, 02 (24230674400)

Work Element	FTA -Expenditures	FY	FTA Federal	OKI Local	Match	% Expended	% of Work Complete	
674.3	Transit Planning Activities-5310	22	\$ 225,520	\$ -	\$ -	99%	100%	Contract #OH-2021-059-02-00 (22230674300)
674.3	Transit Planning Activities-5310	24	\$ -	\$ -	\$ -	0%	100%	Contract #OH-2023-043-03-00 (24230674300)
674.4	Transit Planning Activities-5310 PT	17	\$ 2,508	\$ 627	\$ -	19%	100%	Contract #OH-2017-005-02-03, 03-03 (17230674400)
674.4	Transit Planning Activities-5310 PT	19	\$ 45,332	\$ 11,333	\$ -	26%	100%	Contract #OH-2019-015-00 (19230674400)
674.4	Transit Planning Activities-5310 PT	21	\$ 112,232	\$ 1,153	\$ 26,906	20%	100%	Contract #OH-2019-015-01-01 (21230674400)
674.5	Transit Planning Activities-5310 PT	22	\$ 1,310,776	\$ -	\$ -	81%	100%	Contract #OH-2021-059-01-00 (22230674500)
674.6	Transit Planning Activities-5310 PT	22	\$ 140,493	\$ -	\$ -	75%	100%	Contract #OH-2021-057-01-00 (22230674600)
674.4	Transit Planning Activities-5310 PT	23	\$ 211,732	\$ 52,934	\$ -	0	100%	Contract #OH-2022-041-00 (23230674700)
674.7	Transit Planning Activities-5310 PT	23	\$ 997,330	\$ 94,694	\$ 154,644	53%	100%	Contract #OH-2022-042-01, 02, 03, 04, 05, 06 (23230674400)
674.7	Transit Planning Activities-5310 PT	24	\$ 278,919	\$ 69,831	\$ -	0	100%	Contract #OH-2023-043-01, 02 (24230674400)

22-23 (22) spent in FY24- based on revenue booked	\$ 225,520	\$ 225,520	\$ -	\$ -			Contract #OH-2021-059-02-00 (22230674300)
24-23 (24) spent in FY24- based on revenue booked	\$ -	\$ -	\$ -	\$ -			Contract #OH-2023-043-03-00 (24230674300)
17-23 (17) spent in FY24- based on revenue booked	\$ 3,135	\$ 2,508	\$ 627	\$ -			Contract #OH-2017-005-02-03, 03-03 (17230674400)
19-23 (19) spent in FY24- based on revenue booked	\$ 56,665	\$ 45,332	\$ 11,333	\$ -			Contract #OH-2019-015-00 (19230674400)
21-23 (21) spent in FY24- based on revenue booked	\$ 140,291	\$ 112,232	\$ 1,153	\$ 26,906			Contract #OH-2019-015-01-01 (21230674400)
22-23 (22) spent in FY24- based on revenue booked	\$ 1,310,776	\$ 1,310,776	\$ -	\$ -			Contract #OH-2021-059-01-00 (22230674500)
22-23 (22) spent in FY24- based on revenue booked	\$ 140,493	\$ 140,493	\$ -	\$ -			Contract #OH-2021-057-01-00 (22230674600)
23-23 (23) spent in FY24- based on revenue booked	\$ 264,666	\$ 211,732	\$ 52,934	\$ -			Contract #OH-2022-041-00 (23230674700)
23-23 (23) spent in FY24- based on revenue booked	\$ 1,246,667	\$ 997,330	\$ 94,694	\$ 154,644			Contract #OH-2022-042-01, 02, 03, 04, 05, 06 (23230674400)
24-23 (24) spent in FY24- based on revenue booked	\$ 348,750	\$ 278,919	\$ 69,831	\$ -			Contract #OH-2023-043-01, 02 (24230674400)
Total Spent in FY24	\$ 3,736,962	\$ 3,324,841	\$ 230,571	\$ 181,550			\$225,520.18 + \$3,511,441.70 = \$3,736,961.88

Work Element	UPWP Rev#2 submitted 7/22/24 FRA -Budget	FY	FTA Federal	OKI Local	Match	% Expended	% of Work Complete	
678.3	CRISI-Benchmark Pass Thru	21	\$ 923,015		\$ 230,754			Contract #69A36523420010CRSOH

Work Element	FRA -Expenditures	FY	FTA Federal	OKI Local	Match	% Expended	% of Work Complete	
678.3	CRISI-Benchmark Pass Thru	21	\$ 540,147	\$ -	\$ 135,037	59%	100%	Contract #69A36523420010CRSOH

21-55 pent in FY24- based on revenue booked	\$ 675,184	\$ 540,147	\$ -	\$ 135,037			
Total Spent in FY24	\$ 675,184	\$ 540,147	\$ -	\$ 135,037			

Work Element	UPWP Rev#2 submitted 7/22/24 STP -Budget	FY	OH STP	OKI Local	Grand Total	% Expended	% of Work Complete
810.4 LRP-Land Use	24	\$ 864,024	\$ -	\$ 864,024			
			PO # 111555 = 575,020				
Work Element	UPWP Rev#2 submitted 7/22/24 STP -Budget	FY	OH STP	OKI Local	Grand Total	% Expended	% of Work Complete
810.5 Fiscal Impact Analysis Model	24	\$ 53,112	\$ -	\$ 53,112			
			PO # 111601 = 568,390				
Total Budget	24	\$ 617,136	\$ -	\$ 617,136			

Work Element	STP -Expenditures	FY	OH STP	OKI Local	Grand Total	% Expended	% of Work Complete
810.4 LRP-Land Use	24	\$ 560,037	\$ -	\$ 560,037	99%	100%	
Work Element	STP -Expenditures	FY	OH STP	OKI Local	Grand Total	% Expended	% of Work Complete
810.5 Fiscal Impact Analysis Model	24	\$ 3,471	\$ -	\$ 3,471	7%	100%	
Total Expenditure	24	\$ 563,508	\$ -	\$ 563,508	91%	100%	

24-15 spent in FY24 - based on revenue booked

24-15 spent in FY24 - based on revenue booked

Total Spent in FY24

\$ 560,037 \$ 560,037 \$ -

\$ 3,471 \$ 3,471 \$ -

\$ 563,508 \$ 563,508 \$ -

Work Element	UPWP Rev#2 submitted 7/22/24 SNK -Budget	FY	KY SNK	OKI Local	KY Total	% Expended	% of Work Complete
810.4 LRP-Land Use	24	\$ 120,960	\$ 30,000	\$ 150,960			
		Contract # 80 675 2300001702 = 934,860					
810.5 Fiscal Impact Analysis Model	24	\$ 11,300	\$ 2,825	\$ 14,125			
		Contract # 80 625 2300001702 = 312,340					
Total Budget	24	\$ 131,300	\$ 32,825	\$ 164,125			

Work Element	STP -Expenditures	FY	KY SNK	OKI Local	KY Total	% Expended	% of Work Complete
810.4 LRP-Land Use	24	\$ 119,152	\$ 29,788	\$ 148,940	99%	100%	
810.5 Fiscal Impact Analysis Model	24	\$ 799	\$ 185	\$ 923	7%	100%	
Total Expenditure	24	\$ 119,890	\$ 29,973	\$ 149,863	91%	100%	

24-15 spent in FY24 - based on revenue booked

24-15 spent in FY24 - based on revenue booked

Total Spent in FY24

\$ 148,940 \$ 119,152 \$ 29,788

\$ 923 \$ 799 \$ 185

\$ 149,863 \$ 119,890 \$ 29,973

Work Element	UPWP Rev#2 submitted 7/22/24 STP -Budget	FY	OH STP	OKI Local	Grand Total	% Expended	% of Work Complete
885.3 Regional Freight Plan - Comm Consultant	23	\$ 20,159	\$ -	\$ 20,159			
			PO #11611 = 305,189				
	UPWP	\$ 16,063	\$ -	\$ 16,063			
Total Budget	23	\$ 20,159	\$ -	\$ 20,159			

Work Element	STP -Expenditures	FY	OH STP	OKI Local	Grand Total	% Expended	% of Work Complete
885.3 Regional Freight Plan - Comm Consultant	23	\$ 20,159	\$ -	\$ 20,159	100%	100%	
Total Expenditure	23	\$ 20,159	\$ -	\$ 20,159	100%	100%	

23-15 spent in FY24 - based on revenue booked

Total Spent in FY24

\$ 20,159 \$ 20,159 \$ -

\$ 20,159 \$ 20,159 \$ -

Work Element	UPWP Rev#2 submitted 7/22/24 SNK -Budget	FY	KY SNK	OKI Local	KY Total	% Expended	% of Work Complete
885.3 Regional Freight Plan - Comm Consultant	23	\$ 3,418	\$ 855	\$ 4,273			
		Contract # 2300000904 = 53,418					
	UPWP	\$ 3,418	\$ 854	\$ 4,272			
Total Budget	23	\$ 3,418	\$ 855	\$ 4,273			

Work Element	STP -Expenditures	FY	KY SNK	OKI Local	KY Total	% Expended	% of Work Complete
885.3 Regional Freight Plan - Comm Consultant	23	\$ 3,418	\$ 1,423	\$ 4,841	113%	100%	
Total Expenditure	23	\$ 3,418	\$ 1,423	\$ 4,841	113%	100%	

23-15 spent in FY24 - based on revenue booked

Total Spent in FY24

\$ 4,841 \$ 3,418 \$ 1,423

\$ 4,841 \$ 3,418 \$ 1,423

Work Element	UPWP Rev#2 submitted 7/22/24 STP -Budget	FY	IN STP	OKI Local	IN Total	% Expended	% of Work Complete
885.2 INDOT STP	24	\$ 30,000	\$ 7,177	\$ 37,177			
			Contract #0201134 0220043 = 835,800				

Work Element	STP -Expenditures	FY	IN STP	OKI Local	Local Partners	IN Total	% Expended	% of Work Complete
885.2 INDOT-STP	24	\$ 30,000	\$ 7,177	\$ 336	\$ 37,512	100%	100%	
24-15 spent in FY24 - based on revenue booked		\$ 37,512	\$ 30,000	\$ 7,177	\$ 336			
Total Spent in FY24		\$ 37,512	\$ 30,000	\$ 7,177	\$ 336			

Work Element	UPWP Rev#2 submitted 7/22/24 STP -Budget	FY	OH STP	OKI Local	Grand Total	% Expended	% of Work Complete
885.7 Transit on Board Survey	24	\$ 300,343	\$ -	\$ 300,343			
			PO # 116960 = 875,428				

Work Element	STP -Expenditures	FY	OH STP	OKI Local	Grand Total	% Expended	% of Work Complete
885.7 Transit on Board Survey	24	\$ 300,155	\$ -	\$ 300,155	100%	100%	
Total Expenditure	24	\$ 300,155	\$ -	\$ 300,155	100%	100%	

24-15 spent in FY24 - based on revenue booked

Total Spent in FY24

\$ 300,155 \$ 300,155 \$ -

\$ 300,155 \$ 300,155 \$ -

Work Element	UPWP Rev#2 submitted 7/22/24 SNK -Budget	FY	KY SNK	OKI Local	KY Total	% Expended	% of Work Complete
885.7 Transit on Board Survey	24	\$ 63,860	\$ 15,975	\$ 79,835			
		Contract # 80 625 2300001702 = 603,860					
Total Budget	24	\$ 63,860	\$ 15,975	\$ 79,835			

Work Element	STP -Expenditures	FY	KY SNK	OKI Local	KY Total	% Expended	% of Work Complete
885.7 Transit on Board Survey	24	\$ 63,860	\$ 15,965	\$ 79,825	100%	100%	
Total Expenditure	24	\$ 63,860	\$ 15,965	\$ 79,825	100%	100%	

24-15 spent in FY24 - based on revenue booked

Total Spent in FY24

\$ 79,825 \$ 63,860 \$ 15,965

\$ 79,825 \$ 63,860 \$ 15,965

OKI Fiscal Year 2024 Performance and Expenditure Report

Work	UPWP Rev#2 submitted 7/22/24					%	% of Work
Element	Local -Budget	FY	OKI Local	Partner Match	Total	Expended	Complete
605.6	Security & Emergency Response	24	\$ 30,000	\$ -	\$ 30,000		

Work						%	% of Work
Element	Local -Expenditures	FY	OKI Local	Partner Match	Total	Expended	Complete
605.6	Security & Emergency Reponse	24	\$ 10,619	\$ 4,250	\$ 14,869	50%	100%

24-01 spent in FY24 - based on revenue booked	\$	14,869	\$	10,619	\$	4,250
Total Spent in FY24	\$	14,869	\$	10,619	\$	4,250

OKI Fiscal Year 2024 Performance and Expenditure Report

Work Element	UPWP Rev#2 submitted 7/22/24 CMAQ - Budget	FY	OH Federal	OH Total	% Expended	% of Work Complete
665.4	Regional Clean Air Prog.	24	\$ 154,919 PID #111263 = \$193,648	\$ 154,919		

Work Element	CMAQ - Expenditures	FY	OH Federal	OH Total	% Expended	% of Work Complete
665.4	Regional Clean Air Prog.	24	\$ 94,667	\$ 94,667	61%	100%

24-20 spent in FY24 - based on revenue booked \$ 94,667 \$ 94,667
 Total Spent in FY24 \$ 94,667 \$ 94,667

Work Element	UPWP Rev#2 submitted 7/22/24 SNK -Budget	FY	KY SNK	C.S. Match Required	C.S. Match Excess	KY Total	% Expended	% of Work Complete
665.4	Regional Clean Air Prog.	24	\$ 41,200	\$ 10,300	\$ -	\$ 51,500		
			Contract #SC-625- 2300001782 = \$41,200					

Work Element	SNK -Expenditures	FY	KY SNK	C.S. Match Required	C.S. Match Excess	KY Total	% Expended	% of Work Complete	Required CS 25%	\$
665.4	Regional Clean Air Prog.	24	\$ 25,176	\$ 10,300	\$ 32,905	\$ 68,381	61%	100%		6,294

24-20 spent in FY24 - based on revenue booked \$ 68,381 \$ 25,176 \$ 10,300 \$ 32,905
 Total Spent in FY24 \$ 68,381 \$ 25,176 \$ 10,300 \$ 32,905

OKI Fiscal Year 2024 Performance and Expenditure Report

Work Element	UPWP Rev#2 submitted 7/22/24 CMAQ -Budget	FY	OH CMAQ	% Expended	% of Work Complete
667.1	Rideshare Activities	24	\$ 165,823		
			PID # 111260= \$165,823		

Work Element	CMAQ -Expenditures	FY	OH CMAQ	% Expended	% of Work Complete
667.1	Rideshare Activities	24	\$ 103,293	62%	100%

24-06 spent in FY24 - based on revenue booked	\$ 103,293	\$ 103,293
Total Spent in FY24	\$ 103,293	\$ 103,293

Work Element	UPWP Rev#2 submitted 7/22/24 SNK -Budget	FY	KY SNK	C.S. Match Required	C.S. Match Excess	KY Total	% Expended	% of Work Complete
667.1	Rideshare Activities	24	\$ 44,100	\$ 11,025	\$ -	\$ 55,125		
			Contract #SC-625-2300001782 = \$44,100					

Work Element	SNK -Expenditures	FY	KY SNK	C.S. Match Required	C.S. Match Excess	KY Total	% Expended	% of Work Complete		
667.1	Rideshare Activities	24	\$ 27,470	\$ 11,025	\$ 14,440	\$ 52,935	62%	100%	Required CS 25%	\$ 6,868

24-06 spent in FY24 - based on revenue booked	\$ 52,935	\$ 27,470	\$ 11,025	\$ 14,440
Total Spent in FY24	\$ 52,935	\$ 27,470	\$ 11,025	\$ 14,440