

OKI FY 2026 UNIFIED PLANNING WORK PROGRAM



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April 10, 2025

RESOLUTION
OF THE BOARD OF DIRECTORS OF THE
OHIO-KENTUCKY-INDIANA REGIONAL COUNCIL OF GOVERNMENTS
CONCERNING APPROVAL OF THE
OKI UNIFIED PLANNING WORK PROGRAM FOR FISCAL YEAR 2026

WHEREAS, the Ohio-Kentucky-Indiana Regional Council of Governments has prepared a Unified Planning Work Program for Fiscal Year 2026 in defining a scope of work to meet the needs of this region for which funding can be sought from the United States Department of Transportation, the State of Ohio, the Commonwealth of Kentucky and the State of Indiana; and

WHEREAS, the Unified Planning Work Program for Fiscal Year 2026 has been reviewed by appropriate state and federal agencies; and

WHEREAS, Applicant is authorized by KRS 96A to apply for and accept grants of money to assist in the implementation of a transit system or for transportation planning in Boone, Campbell and Kenton; and

WHEREAS, the Unified Planning Work Program for Fiscal Year 2026 hereby certifies that all requirements of 23 CFR, Part 450 relating to the Metropolitan Transportation Planning Process have been met; Now, therefore;

BE IT RESOLVED that the Board of Directors of the Ohio-Kentucky-Indiana Regional Council of Governments, at its regular public meeting of April 10, 2025, hereby approves the OKI Unified Planning Work Program for Fiscal Year 2026.



JOSH GERTH, PRESIDENT

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Topic and Work Program Cross Reference

Planning Activity (alphabetical order)	Work Element
2050 Plan	610 – Transportation Plan
3C Planning Process	610 – Transportation Plan
5310	674.3 – Section 5310 Program Planning
5310 Pass Through	674.4,5 - Section 5310 Program Capital
Air Quality and Air Quality Conformity	720 - Mobile Source Emissions Planning
Bike/Ped	601 - Short Range Planning
Boone County Plan	686.2 – KY Exclusive – Boone County
Clean Air (Do your Share)	665.4 Regional Clean Air Program
Complete Streets	601 - Short Range Planning
Congestion Management	610 – Transportation Plan
Consultations	610 – Transportation Plan
Coordinated Plan	674.3- Section 5310 Program
Corridor Studies	610 – Transportation Plan
Demographics	605 – Continuing Planning-Surveillance, 685.5 IN SPR
Electric Vehicle and Alt Fuels	610 – Transportation Plan
Equity	625 and Appendix C
Fiscal Impact Analysis Model (FIAM)	610.5 Fiscal Impact Analysis Model
Freight	610 Transportation Plan
Functional Class	610 – Transportation Plan, 685.5 IN SPR
Geographic Information Systems	605 – Continuing Planning-Surveillance, 685.5 IN SPR
Homeland Security	605 - Continuing Planning-Surveillance
Indiana Exclusive	685.5 Indiana Exclusive
ITS	610 – Transportation Plan
Kenton County Plan	686.1 – KY Exclusive – Kenton Plan
KY Exclusive Planning	686.3 – KY Exclusive - KY Transportation PL Activities
Ohio Exclusive Planning	684.3 – Ohio Transportation Planning Activities
Participation Plan, Public Outreach	625 – Transportation Services
Planning & Environmental Linkages	610.4 – Land Use
Planning Emphasis Areas (PEAs)	Introduction
Performance Measures	610 – Transportation Plan, 602 TIP
RAVEN911	605.6 – Security & Emergency Response
Regional Planning	800 – Regional Planning (Local Funding)
Resiliency	605.6 & 685.5 RAVEN911
RideShare	667 – Rideshare
Safety	610 – Transportation Plan
Security	610 – Transportation Plan
SoISmart	610.4 – Land Use
Strategic Regional Policy Plan (SRPP)	610.4 – Land Use
Street Centerline Files	605 - Continuing Planning-Surveillance
TIP	602 - Transportation Improvement Program
Title VI	625 and Appendix C
Traffic Counts	605 - Continuing Planning-Surveillance
Traffic Simulation	605 – Continuing Planning-Surveillance (Modeling)
Transit Planning	675 – Transit Agency Planning

Transportation Summary	697 – Transportation Program Reporting
Transportation Technologies	610 – Transportation Plan
Travel Models	605 – Continuing Planning-Surveillance, 685.5 IN SPR
UPWP	695 – Unified Planning Work Program
Urban Boundary	610.1 – Transportation Plan
Water Quality	710 - Water Quality Program

INTRODUCTION



INTRODUCTION

The Fiscal Year 2026 Unified Planning Work Program (UPWP) outlines the scope of work to be undertaken by Ohio-Kentucky-Indiana Regional Council of Governments for the period beginning July 1, 2025 and ending June 30, 2026. OKI serves as the Metropolitan Planning Organization (MPO) for the Greater Cincinnati region. This document illustrates the relationship between adopted goals, objectives, and program activities. It outlines the general nature of these program elements, which are summarized by general categories, and are referenced to specific projects by project number. Planning activities, products and a budget are provided for each program element. Also included in this document is the agency Prospectus (see Appendix D) which provides the agency structure, committee memberships and key interagency agreements.

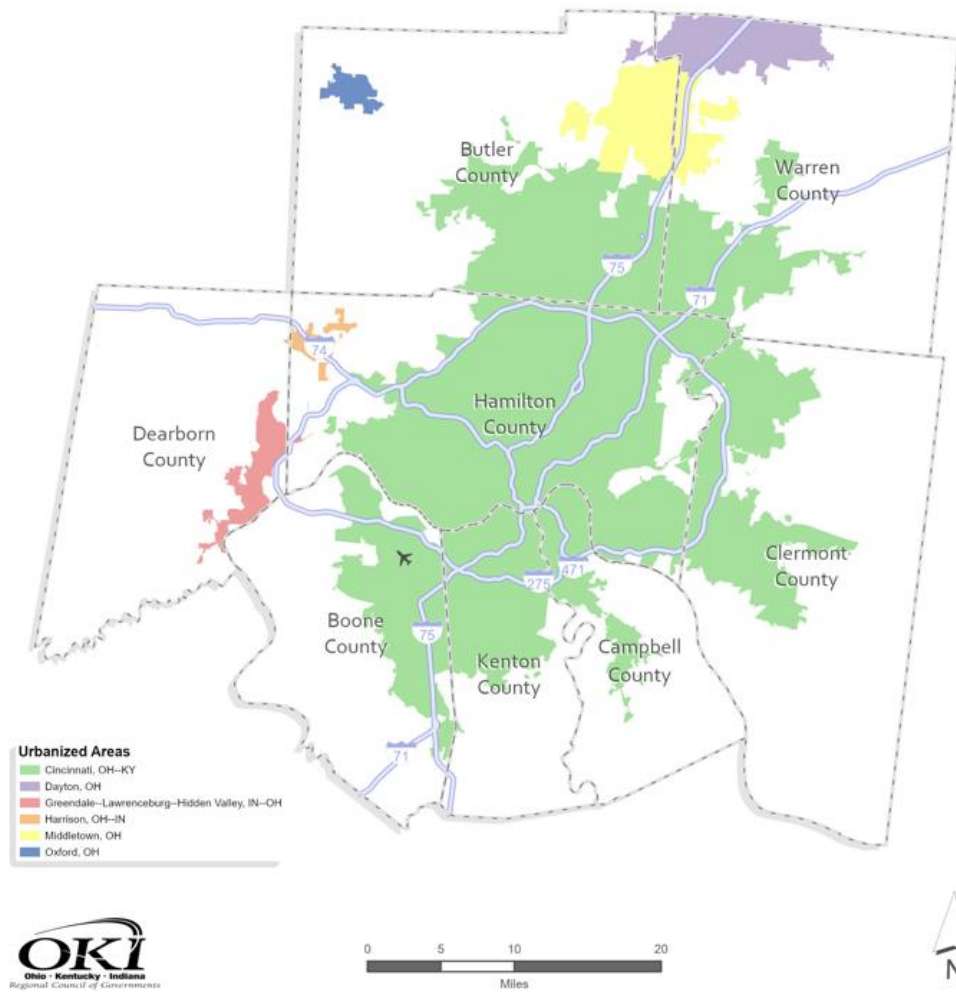
Primarily a management tool for planning and coordination, the UPWP provides the basis for cataloging and integrating OKI's activities into general categories. It delineates the programmatic and fiscal relationships essential for internal planning and programming. The current federal regulations that guide MPOs in developing an annual UPWP for the purpose of programming, scheduling, and managing metropolitan transportation planning activities for the program year are found in 23 U.S.C. 134(a), (f) as well as 49 USC 5303(a), (b). The primary federal regulations are 23 CFR 420.109, 23 CFR 450.308, 49 CFR 613 and 23 U.S.C. 150(c).

PLANNING AREA

The OKI region and Metropolitan Planning Area (MPA) embraces an area of 2,636 square miles, with a regional population of 2,120,721 (2020 Census) in Butler, Clermont, Hamilton and Warren counties in the State of Ohio; Boone, Campbell and Kenton counties in the Commonwealth of Kentucky; and Dearborn County in the State of Indiana.

For several years, part of Dearborn County was identified as part of the Cincinnati-OKI Urban Area. Procedures for urban area definition changed with the 2020 Census and Dearborn is no longer considered part of the Cincinnati Urban Area. Dearborn and OKI have a mutual interest continuing the relationship and because of the urbanization trend in the county Dearborn County is considered part of the OKI Metropolitan Planning Area (MPA). As such, OKI will continue many of the metropolitan planning functions on behalf of Dearborn County with financial support from INDOT using State Planning and Research Funds (SPR). All Dearborn planning activities are funded using SPR funds except in 5310 activities.

OKI METROPOLITAN PLANNING AREA



PLANNING PRIORITIES

The FY 2026 transportation planning program emphasizes the implementation and documentation of the activities which will advance the region's ability to meet the future travel needs of the OKI region.

The overall goal for transportation planning is the implementation of balanced and efficient intermodal and multimodal transportation services for the OKI region while involving a broad spectrum of agencies and the public in all aspects of the process. More specifically it is the intent of the program to address the goals of the *OKI 2050 Metropolitan Transportation Plan* which are consistent with the metropolitan planning factors outlined in the federal transportation legislation Infrastructure Investment and Jobs Act (IIJA). Within the context of these goals, and in consideration of perceived local area needs and OKI's overall role in transportation planning, efforts will be directed toward the following types of activities. OKI staff, in coordination with USDOT, ODOT, KYTC and INDOT, will continue the performance-based planning efforts initiated in FAST Act. Performance Targets will be established and monitored to address performance measures consistent with 23 CFR Part 490 and Part 924 and coordinating on targets related to Transit Asset Management and Transit Safety.

- 1) Maintain a Metropolitan Transportation Plan (MTP) to serve as a guide for transportation investment and service decisions.
 - Maintain, refine, amend and update as necessary the *OKI Metropolitan Transportation Plan*, including the travel demand forecasting model (TDF), in conformance with the requirements of the Clean Air Act (CAA) and IIJA. Continue and expand an active performance-based planning component of the planning process.
 - Consideration of non-motorized modes of travel to increase the number of trips for utilitarian purposes made by bicycling and walking, and to improve the safety and convenience for these modes in the region.
 - Improve the interaction between regional and local planning activities and strengthen the relationship between land use planning and transportation planning at all levels.
- 2) Maintain current socioeconomic and transportation system inventories and projections.
 - Maintain up-to-date estimates and forecasts of demographic and land use activity for input to transportation planning activities.
 - Maintain current transportation system inventory and usage data.
- 3) Evaluate local area transportation problems and develop recommended solutions.
 - Assist units of local government in analyzing the impact of traffic generated by proposed developments and preparing recommendations for street access and traffic control to serve the needs of the proposed development, while preserving the capacity and safety of the public roadways.
 - Assist and encourage units of local government in the development of access management policies and corridor plans, to preserve and protect the functional integrity of the roadway system.
 - Inventory and evaluate traffic operations at problem intersections and formulate recommendations for improvements regarding striping, signage, channelization, signalization and other traffic controls.

- Inventory and evaluate traffic operations on key segments of existing roadways and develop traffic flow improvement recommendations through Transportation System Management and Operations (TSMO) strategies and projects to improve system efficiency, and to help realize reductions in vehicle miles of travel, congestion, air pollution, fuel consumption, and advance a system that enhances livability.
 - Provide technical assistance for the preparation of pedestrian, vehicular and/or bicycle circulation plans.
- 4) Prioritize transportation projects to assure project funding and full utilization of federal and state funds.
- Develop and maintain a biennial Transportation Improvement Program (TIP).
 - Continue the competitive project selection process that reflects the transportation performance measures.
 - Conduct a TIP and MTP conformity analysis consistent with the State Implementation Plan for Air Quality as required.
 - Investigation of innovative financing mechanisms, both public and private, to improve the ability of local governments to implement needed transportation improvements.
- 5) Assist in implementation of specific transportation projects.
- Serve as the designated recipient for FTA's Specialized Transportation Program (Section 5310).
 - Evaluate local social service agency applications for 5310 funding.
 - Develop and maintain a coordinated transit plan for the region consistent with the 5310 program.
 - Assist local communities and transit agencies in establishing park-and-ride lots for carpooling, vanpooling, and transit.
 - Assist in the development, implementation, and coordination of bicycle and pedestrian transportation facilities and programs throughout the region.
 - Assist in the planning, programming, and implementation of projects funded by the STBG-TA and CMAQ programs.
 - Promote and facilitate the implementation of intelligent transportation systems (ITS) to improve the transportation system efficiency and management.
- 6) Provide travel demand forecasting, transportation planning information and technical assistance in support of development and implementation programs.
- Partner with state DOT's on regional traffic and ITS operations programs for implementation of cross jurisdictional traffic signal timing, operation, maintenance, and freeway active traffic management.
 - Arrange and conduct seminars and/or develop educational materials for county, township and municipal staff and officials. Topics would include access management, transportation planning, roadway financing, right-of-way preservation, site impact studies, traffic control and regulation, bicycle/pedestrian planning and design, and others.
 - Provide transit planning assistance to transit agencies.
 - Continuation of the planning and implementation requirements of the Americans with Disabilities Act (ADA).

- Provide travel demand forecasts for KYTC, ODOT and INDOT projects.
 - Provide process-related assistance in arranging and conducting public meetings and community outreach activities.
 - Provide technical data and assistance to transportation corridor and facility studies.
 - Incorporate the requirements of Section 11206 amounting to a minimum of 2.5% of planning funds (PL) funding to be used to increase safe and accessible options for multiple travel modes for people of all ages and abilities.
 - Incorporate the requirements of Section 11201 of IIJA in the MPO Planning Process. This includes:
 - Consultation with officials responsible for housing,
 - Utilizing web-based tools for public involvement,
 - Clarification on the requirements when multiple MPOs cover the same urbanized area,
 - Clarification of the requirements when designating MPO officials or representatives.
- 7) Improve the efficiency by which goods are transported, transferred among modes, and distributed within and beyond the region. Continue freight planning and improvement in the efficiency of intermodal freight operations.
- 8) Involve a broad spectrum of agencies and the public, including communities in all aspects of transportation planning. OKI will maintain a robust participation plan.

RESPONSIBLE PARTY

All work will be performed by OKI staff except as noted. Consulting firms are used to supplement staff resources as needed and as noted in the individual work elements and also in the budget tables. OKI's procurement procedures are consistent with (Federal Super Circular) 2 CFR 200. Transit section 675 is the responsibility of the respective transit agencies.

SUPPORT AND ASSISTANCE FROM STATE & FEDERAL AGENCIES

The Ohio Department of Transportation, the Kentucky Transportation Cabinet, the Indiana Department of Transportation, the FHWA and the FTA support and assist OKI in many ways, including provision of a district representative, traffic count data, and TIP programming information, all of which are essential to the ongoing planning process. OKI has planning agreements, including planning MOA and conformity MOA with state DOT's and transit agencies. These can be found in the Prospectus (Appendix D).

SUMMARY OF KEY AGENCY PROGRAMS AND ACTIVITIES

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

Unified Planning Work Program (UPWP) (Update Schedule: Yearly; Next Update: May 2026)

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

OKI Metropolitan Transportation Plan (MTP) (Update Schedule: every four years; Next Update: June 2028)

The OKI Board of Directors adopted the OKI 2050 Metropolitan Transportation Plan on June 13, 2024. The MTP is amended as necessary. The MTP meets all the requirements of the Infrastructure Investment and Jobs Act (IIJA) federal planning regulations. The MTP is required to be updated every four years and serves as a blueprint for transportation projects in the region through the year 2050. At the same time, it responds to IIJA and Clean Air Act requirements that call for mitigating congestion, optimizing safety, and addressing air quality and other environmental, social and financial issues. As guidance becomes available the Plan will be amended as necessary to integrate any new requirements of IIJA.

This MTP meets federal regulations requiring fiscal constraint and air conformity requirements. The MTP includes sections related to community impacts. This MTP provides the framework for corridor studies and other initiatives.

Transportation Improvement Program (TIP) (Update Schedule: every two years; Last Update: May 2025. Next Update: May 2027)

This document is normally developed every two years and reviewed periodically in cooperation with state and local officials, regional and local transit operators and other affected transportation, regional planning and implementing agencies. The TIP consists of improvements recommended from the short-range planning process, elements of the transportation plan and the transit development programs of the various transit systems. Specifically, the TIP: 1) identifies transportation improvements recommended for advancement during the four-year program period; 2) indicates the area's priorities; 3) groups improvements of similar urgency and anticipated staging into appropriate staging periods; 4) includes realistic estimates of total costs and revenues for the program period, including year of expenditure cost estimates; and 5) is financially constrained. The entire TIP is tested to establish its conformity with the State Implementation Plan for air quality.

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

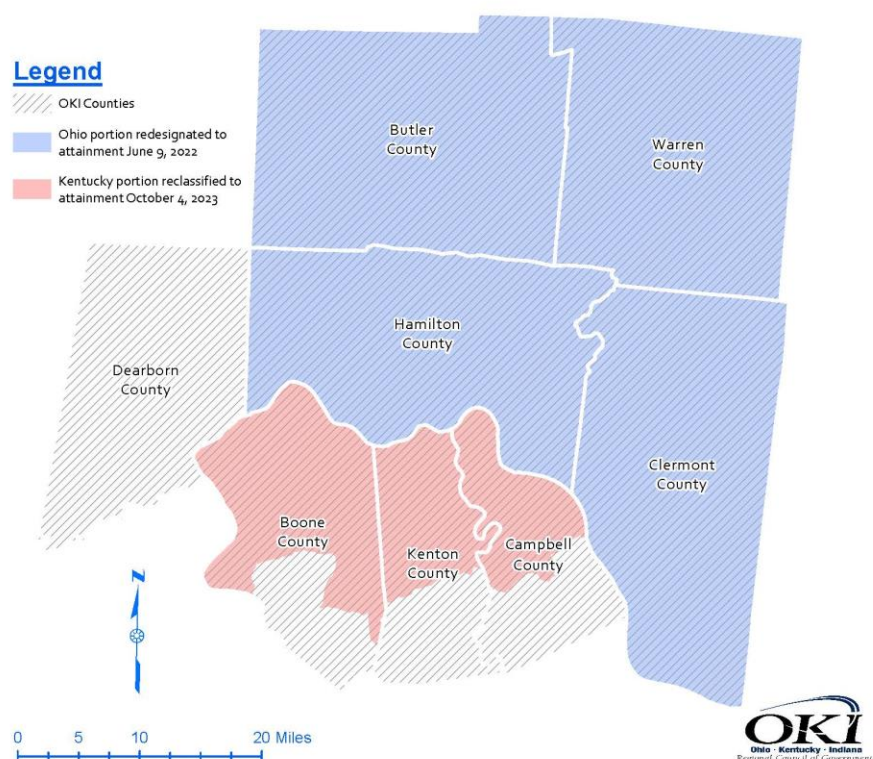
Transportation Air Quality Conformity and Emissions Analyses

The 2015 Cincinnati ozone maintenance area includes full of the Ohio counties of Butler, Clermont, Hamilton, and Warren; and the Kentucky counties of Boone, Campbell, and Kenton. On June 9, 2022, the U.S. Environmental Protection Agency (EPA) found that the Cincinnati, Ohio area had attained the 2015 ozone National Ambient Air Quality Standard (NAAQS) and acted in accordance with a request from the Ohio EPA to redesignate the Ohio portion of the area to a maintenance area. In October 2023, EPA found that the Kentucky portion of the Cincinnati area had also attained 2015 ozone NAAQS and has been redesignated to a maintenance area. Maintenance areas must still demonstrate transportation conformity. Transportation conformity is a mechanism to ensure that federal funding and approval are given to those transportation activities that are consistent with air quality goals as contained in the air quality State Implementation Plans (SIPs). OKI is responsible for the air quality conformity determination for the region's Transportation Plan and Transportation Improvement Program.

In February 2018, the U.S. Court of Appeals for the D.C. Circuit issued a decision in *South Coast Air Quality Management District v. EPA*. The decision impacts the Kentucky portion of the Cincinnati area that was formerly nonattainment under the 1997 ozone standard but is now in attainment for all other standards. This “orphan area” includes the more rural southern tier of Boone, Campbell, and Kenton counties. This area has not been subject to conformity since the 1997 ozone standard was vacated. OKI will continue to qualitatively demonstrate Kentucky’s conformity with the 1997 standards for future MTP and TIP amendments.

OKI has performed transportation air quality conformity analysis for the region’s MTP and TIP, most recently for the updated OKI 2050 Metropolitan Transportation Plan and OKI FY2024-FY2027 TIP in June 2024. OKI has coordinated the process of developing local emission reduction strategies in support of the SIPs and has provided the state agencies with mobile source emissions inventories, including a technical document, for the Cincinnati region ozone redesignation. OKI has analyzed the air quality benefits of all candidate transportation projects subject to OKI’s project prioritization process. OKI has prepared documentation supporting CMAQ eligibility for selected projects by documenting forecasted mobile source emissions reductions. As requested, OKI has provided technical support for evaluating the air quality benefits of candidate CMAQ projects in Kentucky.

Cincinnati Ozone Area - 2015 Ozone Standard



Corridor and Special Studies

OKI has been a leader both regionally and nationally in initiating and managing corridor studies. Since 1997, 21 corridor and/or special studies have been completed by OKI. The latest is the *OKI Freight Plan* which was completed in 2023. The corridor studies permit detailed evaluation of problems and potential solutions. The agency is in the process of updating the Strategic Regional Policy Plan (SRPP).

Performance-based Planning

Performance-based transportation planning continues under IIJA. With it comes emphasis from FHWA and FTA on integrating systems management and operations. It encourages us to look at more ways to optimize existing transportation facilities either through advanced technologies or strategies. OKI will fully participate in the target setting and monitoring of national performance goals and asset management.

Transportation System Management & Operations (TSMO)

FHWA has developed Transportation Systems Management and Operations (TSMO), which is a set of strategies that focus on operational improvements that can maintain and even restore the performance of the existing transportation system before extra capacity is needed. The goal is to get the most performance out of the existing transportation facilities. OKI has incorporated TSMO into the agency's MTP and Project Prioritization Process.

Congestion Management Process (CMP)

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

OKI's CMP identifies appropriate performance measures to assess the extent of congestion. It establishes a coordinated program for data collection and system performance monitoring to define the extent and duration of congestion. For the purpose of monitoring system performance, OKI has identified a regional Congestion Management Network. The CMP network includes about 1,480 road miles that carry nearly 78% of the total regional traffic. Ongoing system monitoring is accomplished through various data acquisition techniques including: 1) data-base management of traffic count data performed by OKI and its partners; 2) travel time surveys on the network beginning with the National Highway System (NHS) and by making use of INRIX and NPMRDS data; 3) acquisition of transit ridership data and operational data from transit operators; 4) periodic inventory of freight operations/data in the region, including ATRI; 5) periodic field review of the region's highway system attributes; 6) detailed travel data in ongoing transportation corridor study areas; and 7) a framework for evaluating the effects of system improvements (performance measures).

The CMP also identifies and evaluates appropriate congestion management strategies for the improved safety of the existing and future transportation system. OKI produces a comprehensive CMP analysis report every four years, coinciding with the development of OKI's Metropolitan Transportation Plan. The last CMP analysis report was completed in Spring 2020. The 2020 report documents the procedures and findings from the fifth 4-year data collection cycle that was completed in 2019 and compares transportation system performance at key intersections and segments of the CMP network to earlier data. An update to the CMP is part of this work program.

Transit Planning Assistance

OKI provides ongoing transit planning assistance to all federally-funded public transit systems in the region: Southwest Ohio Regional Transit Authority (SORTA), Transit Authority of Northern Kentucky (TANK), the Middletown Transit System (MTS), Clermont Transportation Connection (CTC), Warren County Transit Service (WCTS) and the Butler County Regional Transit Authority (BCRTA), City of Cincinnati Streetcar (Cincinnati Bell Connector). At the request of the region's transit agencies, OKI began facilitating ongoing collaboration meetings in November 2021. This effort is ongoing.

Section 5310 Program

OKI, as the designated recipient of the Section 5310 federal funds in the Cincinnati urban area, is responsible for managing an Enhanced Mobility of Seniors & Individuals with Disabilities Program to provide Federal funding to agencies located in Butler, Clermont, Hamilton and Warren counties in Southwest Ohio; Boone, Campbell and Kenton counties in Northern Kentucky and Dearborn County in Southeast Indiana.

OKI maintains a Coordinated Public Transit – Human Services Transportation Plan to identify service gaps and strategically prioritize 5310 funding investments. Each year, OKI conducts a call for 5310 project proposals and awards funding using a competitive selection process. OKI monitors projects and reports activity progress to FTA through the project and useful life benefit periods.

Transportation Alternative Program (STBG-TA)

The Transportation Alternative Program continues under IIJA. States are required to sub allocate a portion of these funds to MPO's. OKI administers a competitive process for the region's counties (for Ohio and Kentucky).

Technical Services

OKI is a service organization. OKI staff provides support whenever possible to units of local government in the areas of transportation planning, geographic information systems (GIS), software applications (apps), land use and comprehensive plan guidance, small area traffic forecasts and process consultation.

RideShare

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

Participation Plan, Title II, Title VI, ADA and Section 504

In 2022, the agency adopted an updated Participation Plan ahead of schedule to incorporate processes for remote (virtual) meetings due to COVID-19. OKI is dedicated to ensuring a fair and equitable planning process and business practice. The OKI Participation Plan outlines LEP processes for consultation practices related to the Disadvantaged Business Enterprises (DBE), Title II, Title VI and Section 504 of Rehabilitation Act of 1973 requirements. OKI has dedicated staff to ensure compliance with and support of the Council's responsibilities and practices related to these issues.

Strategic Regional Policy Plan

Pursuant to its charge of maintaining a comprehensive, cooperative, and continuing transportation planning process, OKI adopted a strategic regional policy plan (SRPP) in 2005. Significant public and stakeholder engagement enabled comprehensive updates to the SRPP in 2014 and 2023. The current SRPP is maintained as a digital plan at www.howdowegrow.org. The plan was prepared to save limited tax dollars through better coordination of local land use planning and regional transportation planning. Specifically, the plan encourages land use patterns that promote multimodal travel and the efficient use of land, natural resources, and public facilities. OKI staff continues to work with the Land Use Commission to update, refine and implement the SRPP Policy Recommendations. Staff continue dialog with stakeholders and the public using social media platforms. OKI staff will engage stakeholders to review the significant regional issues and opportunity areas identified by this plan and work to advance policy recommendations through collaboration with regional partners and by leveraging other work program activities.

General Coordination Efforts Between OKI, State DOTs, FHWA, FTA, Local Transit Agencies

OKI has worked closely with ODOT, KYTC, INDOT, Federal Highway Administration (FHWA), Federal Transit Administration (FTA), Environmental Protection Agency (EPA), SORTA, TANK, Clermont Transportation Connection, Warren Co. Transit, BCRTA and City of Cincinnati Streetcar in developing the multimodal approach to planning for the region. OKI has also coordinated with and has been a participant in the development of many studies including each of the statewide transportation plans, TANK'S recently adopted Transit Network Study (2020) and SORTA's Bus Rapid Transit Study (2022). OKI shares data with the various planning partners and agencies and provides technical assistance whenever possible.

Professional Development

Professional development of staff is critical to OKI's success and ability to provide excellent service and expertise for our region. Use of PL funds is an eligible expenditure under USC Title 23. Staff make every attempt to identify the professional development activities for the fiscal year and are listed under the individual work elements on the following pages. For planning and budget purposes a placeholder may be used to allow for opportunities not yet known as of the publication date of this document. OKI will only engage in activities directly related to the implementation of the programs and projects identified in this UPWP. As appropriate, prior approval will be requested from funding agencies.

FY 2026 UNIFIED PLANNING WORK PROGRAM HIGHLIGHTS

- 1) **601 Short Range Planning:** Assistance to local jurisdictions including pedestrian and bike planning, the continuation of an active transportation alternatives (STBG-TA) program and complete streets planning.
- 2) **602 Transportation Improvement Program:** Prioritization of projects to be funded with OKI STBG, CMAQ and TA funding. Ongoing posting and monitoring of performance measures as required by IIJA. Maintenance of the FY2026-2029 TIP.
- 3) **605 Continuing Planning - Surveillance:** Updated software applications for managing and presenting planning data. Respond to data requests for demographic data. Continued travel model development including update of the mode choice model. Programs, algorithms, models and dashboards which inform and provide data for the transportation planning process.
- 4) **605.6 Security and Emergency Response (Local):** OKI local funds to collect and process non-transportation datasets for use in the Raven911 system for first responders.
- 5) **610.1 Transportation Plan:** Continue an aggressive performance-based planning program including congestion management (CMP) process and use of INRIX and NPMRDS data. Alternative fuel infrastructure planning and Carbon Reduction Program implementation.
- 6) **610.4 Land Use:** implementation of the new resiliency factor in the OKI Project Prioritization Process, involving flooding and landslides.
- 7) **610.5 Fiscal Impact Analysis Model – Technical Development:** Ongoing maintenance and technical assistance features and functionality of the model.
- 8) **625.2 Transportation Services - Participation Plan:** Development of collateral transportation materials. Active social media program for informing citizens and businesses about transportation issues. DBE and Title VI related services. Execution of the agency's Participation Plan.
- 9) **665.4 Regional Clean Air Program:** OKI's Clean Air Program will once again strive to advance the "Do Your Share for Cleaner Air" message through a variety of media. OKI will continue to participate in a multi-agency workgroup for electric lawn and garden rebate/discount programs funded by EPA.
- 10) **667.1 Commuter Assistance Services - RideShare:** Continue to provide transportation alternatives to commuters within the Tri-State area to reduce energy use, traffic, and pollution.
- 11) **674.3 Transit Planning Activities (5310):** Activities include the administration of the 5310 transit funds for private, non-profit entities. Monitor subrecipient agencies.
- 12) **674.4, 674.5 Transit Planning Activities 5310 Program Pass Through:** FTA 5310 Funds awarded to private non-profit agencies for transportation capital and services. Maintenance of transit asset management plan (TAM).
- 13) **675.1/675.2/675.3/675.4/675.5/675.6/675.7 Mass Transit Exclusive Planning Studies:** Conduct transit planning and programming activities in the OKI region. Work performed by area transit agencies or their consultants.
- 14) **684.3 Ohio Exclusive (PL):** A traffic data collection effort will be undertaken for the Ohio portion of the region.
- 15) **685.5 Indiana Exclusive (SPR):** Activities associated with the 3C planning process, including data collection and processing, GIS, and travel modeling.
- 16) **686.1 Kentucky PL Discretionary - Kenton County Transportation Plan Update –** OKI will assist in the development of the Kenton County Transportation Plan. Major activities include a transportation needs assessment and prioritized list of recommendations and cost estimates.
- 17) **686.2 Kentucky PL Discretionary - Boone County Transportation Plan Update –** OKI will update the 2018 Boone County Transportation Plan. Major activities include a transportation needs assessment and prioritized list of recommendations and cost estimates.

- 18) **686.3 Kentucky Exclusive: Transportation Planning Activities:** Transportation Planning work specific to Kentucky portion of the region.
- 19) **695.1 Unified Planning Work Program:** Develop, produce, and disseminate a UPWP that responds to metropolitan transportation planning requirements. Prepare mid-year and year-end performance reports.
- 20) **697.1 Transportation Program Reporting:** A transportation report summarizing the major findings and activities of the OKI transportation planning process.
- 21) **720.1 Mobile Source Emissions Planning:** Conformity analysis for Plan and TIP amendments. Quantification of the expected air quality and energy benefits of candidate projects for STBG, SNK, TA, CMAQ and Carbon Reduction Program funding. Assistance to state air agencies.
- 22) **710.1 Local Water Quality Activities:** Provide technical support for local agencies as time and resources permit.
- 23) **710.2 Regional Water Supply (OEPA/ODNR):** Develop a Comprehensive Climate Action Plan (CCAP), and a Status Report for the Cincinnati OH-KY-IN MSA (Cincinnati MSA or MSA) as required by the US Environmental Protection Agency (USEPA) Climate Pollution Reduction Grant (CPRG) Program.
- 24) **710.6 Water Quality Program (Ohio EPA):** Permit consistency reviews, associated plan amendments as appropriate and public information products as detailed in OKI's contract with Ohio EPA.
- 25) **710.9 Water Quality Program (Ohio General Assembly):** Updated Water Quality Management Plan and associated plan amendments.
- 26) **800.1 Regional Planning Activities:** Analyses of national and regional land development trends, conditions, and issues; and technical assistance on issues including land use, zoning, economic development, housing, water and sewer infrastructure, intergovernmental coordination, capital budgeting, and natural systems. Provide support for the OKI Regional Planning Forum and the OKI Planning Directors' Network.

TRANSIT AND MULTI-MODAL PLANNING

The OKI FY 2026 transportation planning program emphasizes the implementation and documentation of the transportation planning activities which will advance the region's ability to meet the future travel needs of the OKI region. Many of the program elements deal specifically with transit and multimodal planning. Following are project descriptions/justification of those elements:

Element	Description	Product Number (#)	Page
601	Short Range Planning	Planning assistance – (2)	14
602	TIP	Program of projects (1-4,6-9)	15
605	Continuing Planning – Surveillance	Collection & integration of transit data into upgraded travel model: (1-4,12)	17
610.1	Transportation Plan	Coordination with transit agencies (1-4,7,8,13)	23
610.4	Land Use	Research and collaboration regarding the connections between transportation & land use (2,6)	25
625.2	Transportation Services	(all)	28
667.1	RideShare	Guaranteed ride home program (3)	31
674.3	5310 Program	(all)	32
675.1	Southwest Ohio Regional Transit Authority (SORTA)	Local Transit Agency Planning (all)	34
675.2	Transit Authority of Northern Kentucky (TANK)	Local Transit Agency Planning (all)	36
675.3	Middletown Transit System (MTS)	Local Transit Agency Planning (all)	38
675.4	Clermont Transportation Connection (CTC)	Local Transit Agency Planning (all)	39
675.5	Butler County Regional Transit Authority (BCRTA)	Local Transit Agency Planning (all)	40
675.6	Warren County Transit Authority (WCT)	Local Transit Agency Planning (all)	42
675.7	City of Cincinnati Streetcar (CBC)	Local Transit Agency Planning (all)	43
720	Mobile Source Emissions Planning	All	54

WORK PROGRAM



601 – SHORT RANGE PLANNING

GOALS

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

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

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

To administer the federal Transportation Alternatives program for funding sub-allocated to OKI from KYTC and ODOT.

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

To further the goals of the OKI Complete Streets Policy adopted November 2022.

METHODOLOGIES

- 1) Technical Assistance – As appropriate, staff may provide technical assistance to local communities in various elements of transportation/bicycle/pedestrian planning, engineering, etc. (Section 11206 activity)
- 2) Surface Transportation Block Grant - Transportation Alternatives (STBG-TA) - OKI administers a competitive STBG-TA program for the region. Transportation Alternatives includes both infrastructure and the Safe Routes to School projects. Information regarding the program will be disseminated to local governments, and technical assistance will be provided on request. OKI will continue to actively seek projects with merit, and will assist applicants through the application and implementation process. Evaluate projects for consistency with the OKI Complete Streets Policy. (Section 11206 activity)
- 3) Coordination with local, state, and federal agencies on non-motorized mobility planning and Complete Streets. (Section 11206 activity)

PRODUCTS (all are Section 11206 eligible)

- 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. (ongoing)
- 3) Participation in non-motorized planning activities including Walk.Bike.Ohio and maintaining Complete Street Policy.

PROFESSIONAL DEVELOPMENT

One staff member to attend an unspecified planning conference.

GOAL

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

METHODOLOGIES

- 1) The TIP is a fiscally constrained planning document that provides a complete listing of all intended federally funded or regionally significant transportation projects for a four-year period. The current TIP was adopted in April 2025. It covers the fiscal years 2026 - 2029. Staff continues to monitor projects in the TIP and attends project review meetings conducted by ODOT, KYTC and INDOT. Staff works with ODOT-District 8 to lock-down projects for the upcoming fiscal year, KYTC-District 6 to periodically review project progress and INDOT-Seymour District for Early Consultation of highway projects planned for Dearborn County (conducted under 685.1)
- 2) The TIP is a dynamic document that requires numerous amendments and modifications during a fiscal year. Staff will continue to actively manage the program and prepare amendments and administrative modifications needed. The OKI Intermodal Coordinating Committee reviews TIP amendments and makes recommendations to the OKI Executive Committee or the Board of Directors. The ICC approves TIP Administrative Modifications as outlined in OKI Resolution 2021-32 adopted by the Board of Directors on 11/10/21.
- 3) Staff will manage a process to prioritize (Project Prioritization Process) and award OKI-allocated Surface Transportation Block Grant funds (STBG), Carbon Reduction Program funds (CRP), Congestion Mitigation and Air Quality (CMAQ) funds and Transportation Alternative funds (TA). Work to prioritize and award CMAQ funds in Ohio will be done in coordination with the statewide urban CMAQ committee. The Project Prioritization Process may be reviewed and modified to meet the needs of the OKI Board of Directors.
- 4) Staff will continue to refine the TIP website to provide updated information on funding opportunities, TIP amendments and modifications, and to provide tools allowing users to easily search the OKI TIP.
- 5) OKI will prioritize projects in the OKI region seeking TRAC funds.
- 6) As requested, OKI will prioritize projects in the OKI region seeking CMAQ funds in Kentucky.
- 7) Staff continues to prepare an annual list of obligated transportation projects federally funded in accordance with 23 U.S.C. § 450.332.
- 8) Annually the MPO is required to self-certify that the agency is conducting the requirements of the 3C Planning process required under Title 23.
- 9) The IIJA continues the requirement that MPO Plans and TIP's incorporate performance management processes via national, state, and regional goals. The TIP will include performance measures and tracking consistent with the requirements of the IIJA. These goals relate to safety, infrastructure condition, mobility and congestion, and environment.

PRODUCTS

- 1) Staff will monitor and expedite projects in the region using OKI allocated federal funds through meetings with ODOT, KYTC, and local sponsors; work with ODOT District 8 to lock-down projects for fiscal year 2027. (ongoing)
- 2) TIP Amendments and TIP Administrative Modifications. (ongoing)

- 3) Management of the Project Prioritization Process. (6/30/26)
- 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 (9/30/25) and within 90 days of the end of the federal fiscal year for Kentucky projects. (12/31/25)
- 8) Annual self-certification of the metropolitan planning process. (5/26)
- 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)

PROFESSIONAL DEVELOPMENT

No activities planned.

GOAL

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

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

Develop and maintain data and data processing tools that generate input to the vehicle emission model for the air quality modeling.

Apply travel and traffic data alongside travel demand and mobile emission models to support transportation planning, air quality analysis, and traffic studies in OKI region.

METHODOLOGIES

- 1) Maintain and update transportation system inventory data. The regional database includes transportation supply characteristics. Staff will continue to update and perform quality control on base and future year highway and transit networks. Staff will revise and refine OKI's Traffic Analysis Zone (TAZ) system and the corresponding networks.
- 2) Maintain and update regional travel data. The regional travel data includes the travel behavior data, traffic counts, and the system performance data. The travel behavior data, including household and person characteristics, trips made, and trip characteristics (trip purpose, mode, time, etc.) is the base to design the parameters for the travel demand model. OKI will re-estimate the weights of the transit on-board survey data using the 2024 transit ridership data and incorporating data from opposite-direction trips. OKI will compile and integrate the traffic counts collected and in FY25. Staff will continue to collect and utilize the system performance data from the National Performance Management Research Data Set and INRIX and StreetLight speed and travel flow data for the travel demand model design and transportation system performance evaluation.
- 3) Maintain, refine, and enhance OKI travel demand and air quality models and data processing tools to represent state-of-the-practice capabilities. The activities involved include improving model methodologies, refining model parameters based on the household travel survey and transit on-board survey data and traffic counts and system performance data, streamlining model operations, improving data summary tabulation/plotting/reporting capability, and updating model documentations. OKI will update and test the model to incorporate the refined zone system and networks. OKI will test and adapt the new mobile emission model, the MOVES5, for the air quality and conformity analysis. OKI will continue to participate with ODOT, MORPC, NOACA, and MVRPC in the development of the Activity-Based modeling system for the large MPOs in the state of Ohio. Staff will continue to improve the OKI Activity-Based model and explore potential applications of the Activity-Based model on tolling, autonomous vehicle, TNC, connected vehicle, mobile source emissions, mass transit technologies, and other alternatives

and scenarios for the LRP and other transportation planning studies. Staff will continue to develop tools that streamline the air quality modeling process for EPA's latest vehicle emission model.

- 4) Utilize the travel demand and vehicle emission models to generate travel demand and traffic forecasts, as well as mobile emission estimates for traffic studies and various transportation and environmental planning initiatives within the OKI region.
- 5) Maintain technical expertise in the latest advancements in travel modeling, traffic simulation, air quality modeling, and data processing by participating in model user groups, attending meetings and conferences, and other model and software training as appropriate.
- 6) Maintain and update transportation system inventory data. The regional database includes transportation supply characteristics. Staff will continue to update and perform quality control on base and future year highway and transit networks.
- 7) The most current state data center (Ohio Department of Development Services, Kentucky State Data Center, Indiana Business Research Center) county level population control totals will be utilized in air quality conformity determination and travel demand modeling procedures. Staff will track zonal level residential and commercial development activity to identify areas of growth and/or change in land use.
- 8) OKI will assist the Census Bureau in providing data, processing census data and reviewing census products. OKI will develop expertise in utilizing Census products in order to respond to census related data requests from local government, business, academia and the public.
- 9) Design, develop, and update demographic webpages for the OKI website to provide local governments, businesses, academia, and the public with demographic data for their communities.
- 10) Leverage data from the Census to provide data to inform projects related to housing, employment, transportation, and related plans.
- 11) Continue to update ongoing developments across the OKI region to inform possible changes to the Socioeconomic Database.
- 12) Maintain licensing and technical support for GIS software through an Enterprise License Agreement with ESRI. Attend annual ESRI user conference, state GIS conferences, local GIS user group meetings, and other GIS training as needed. Upgrade GIS hardware as required.
- 13) Continue development and/or refinement of GIS databases and maps to support transportation planning including data to support the environmental consultation process.
- 14) Develop and maintain internet and/or intranet web mapping applications and story maps to display and analyze OKI GIS database information.
- 15) The OKI GIS is the primary data warehouse for many regional datasets related to transportation. As such, OKI is a valuable resource within the regional community as it relates to safety and security for transportation infrastructure. OKI staff will explore ways to continue and if appropriate, expand its role as a regional data source for such critical datasets.
- 16) Investigate additional opportunities for collecting crowd-sourced data as needed.
- 17) Research, design, and build new Internet of Things (IoT) devices for collecting transportation related datasets.
- 18) Use statistical analysis and data mining techniques for investigation of large transportation related datasets that will provide insights to the regional transportation network. Develop AI & Machine Learning programs, algorithms and models to derive and identify patterns, influences, correlations, relationships and predictive factors from these large transportation databases.
- 19) Utilize OKI's unmanned aerial vehicles (UAV's) to collect transportation related datasets.

PRODUCTS

- 1) Updated and refined transportation system characteristics data files, including a refined TAZ system, 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) 2024 transit ridership data and the updated transit on-board survey data incorporating revised weights and opposite trips. 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 model integrated with the new zone system and network, prepared for validation against 2025 traffic conditions. Adopted MOVE5 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. (ongoing)
- 4) Travel demand forecast and traffic impact analysis service to the stakeholders. Application of the travel demand model and air quality model on regional planning and other transportation and traffic studies. (ongoing)
- 5) Attend the Transportation Research Board (TRB) Annual Meeting and TRB Conference on Modeling Mobility and present findings in travel demand model development, improvement, and application. Attend the quarterly ODOT travel demand model user group meetings. Attend model and software training. Attend the semiannual KYTC travel demand model user group meetings. (as appropriate)
- 6) 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)
- 7) 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. (as necessary)
- 8) 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. (ongoing)
- 9) Maintain and update demographic webpages on the OKI website (ongoing).
- 10) Fulfilled demographic data requests. (ongoing)
- 11) Up-to-date development database. (ongoing)
- 12) Up-to-date GIS software. (as necessary)
- 13) Updated geographic databases. (ongoing)
- 14) New online and up-to-date web mapping applications. (as needed)
- 15) 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)
- 16) Crowd sourced data collection applications. (as needed)

- 17) New IoT data collection devices. (as appropriate)
- 18) Programs, algorithms, models and dashboards which inform and provide insight into the transportation planning process. (as appropriate)
- 19) New UAV collected spatial databases. (as needed)

PROFESSIONAL DEVELOPMENT

- 1) One or two staff members to attend the 2026 TRB Annual meeting (01/11)
- 2) One or two staff members to attend TRB Conference on Modeling Mobility (09/24)
- 3) One or two staff members to attend the quarterly ODOT Model User Group Meetings and the semiannual KYTC Model User Group meetings
- 4) Two or three staff members to attend ODOT model software training
- 5) One staff member to attend the National Planning Conference. (04/26)
- 6) Two staff members to attend the ESRI Developer's Summit. (3/26)
- 7) Two staff members to attend the ESRI User Conference. (7/25)
- 8) Two staff members to attend the Ohio GIS Conference. (9/25)
- 9) Four staff members to attend the Kentucky GIS Conference. (9/25)
- 10) Online GIS software training for staff. (as-needed)
- 11) One staff member to attend Geo Week. (2/26)
- 12) One staff member to attend OTEC. (10/25)
- 13) One staff member to attend ASA Symposium on Data Science and Statistics. (Spring 2026)
- 14) One staff member to attend the Ohio Traffic Safety Summit. (TBD)

605.6 – SECURITY & EMERGENCY RESPONSE (Local funding)

GOAL

Develop, maintain and implement regional Geographic Information System (GIS) data sets, which are capable of supporting Security and Emergency response efforts in and across the Greater Cincinnati Region.

PREVIOUS WORK

In cooperation with each of the eight counties that make up the OKI region, a base map of GIS data has been assembled which acts as a framework of regional GIS layers capable of supporting transportation, security planning and emergency response efforts. A fully functioning common operating picture application known as RAVEN911 has been developed to provide situational awareness during emergency response circumstances for planners and emergency response personnel. A partnership model has been established.

METHODOLOGIES

- 1) Develop and maintain GIS datasets to support the implementation of a regional GIS capable of supporting security, emergency response and resiliency planning efforts in and across the Greater Cincinnati Region.
- 2) Maintain the RAVEN911 mapping system.
- 3) Develop partnerships to support the ongoing development and maintenance of the RAVEN911 system.

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)

PROFESSIONAL DEVELOPMENT

OKI does not anticipate any professional development activities for this element.

610.1 – TRANSPORTATION PLAN

GOAL

To conduct a performance-based metropolitan planning process in improving the management and operation of the transportation system through continued cooperation, communication and coordination.

METHODOLOGIES

- 1) OKI will carry out a performance-based metropolitan transportation planning process for the MPO area in cooperation and consultation with federal, state, transit agencies and local partners. Performance measures and asset management will be tracked and reported in accordance with applicable laws and regulations. This includes NPMRDS TMC data acquisition and processing. Support of state targets where appropriate will be declared by Board resolution.
- 2) Amend the *2050 OKI Metropolitan Transportation Plan* as necessary.
- 3) As the Metropolitan Planning Organization for the region, OKI must maintain a focus on managing the existing infrastructure. OKI will work with all levels of agencies and the public to plan for management and operations of all modes of the transportation system. OKI will continue the development and sharing of planning data. OKI will continue to participate in regional, state and national forums to identify procedures for addressing federal and state planning requirements. This will include conducting planning activities consistent with metropolitan planning agreements that respond to 23 CFR 450.314 and 49 CFR 613 and 625. OKI will educate and assist local public agencies on the requirements of ADA. OKI will pursue regional models of cooperation by promoting cooperation and coordination across agency boundaries. Assist states as needed in the development of their Asset Management Plan. Provide aid to transit agencies as needed in the development of the Transit Asset Management Plans.
- 4) Staff review requests from state and local stakeholders to revise the roadway functional class system.
- 5) For measuring system performance and providing data for the congestion management process (CMP), OKI will continue to collect and exploit traffic quality information of roadways in the 1,480 mile CMP network. The traffic information includes a combination of data from OKI's travel demand forecasting model, intersection turning movement counts at selected key regional intersections, speed and travel time data provided by FHWA National Performance Management Research Data Set (NPMRDS), ODOT (INRIX) as well as Streetlight data. Following each 4-year data collection cycle, a CMP Findings and Analysis Report will be completed. The next report is due in November 2028. The report evaluates the CMP network based on established performance measures and recommends appropriate strategies to address deficient locations. The findings contained in the report will continue to be integrated into the TIP and metropolitan transportation planning processes and be consistent with IJA requirements.
- 6) Intelligent Transportation Systems (ITS) are electronics, communications, and information processing used singly or integrated to improve the efficiency or safety of surface transportation. An ITS Architecture (ITS-A) defines how systems functionally operate and the interconnection of information exchanges that must take place between these systems to accomplish transportation services. All federally-funded ITS projects must conform to a Regional ITS Architecture that meets all requirements of the federal ITS Architecture and Standards rule. OKI maintains the Regional Architecture and ITS Plan and periodically makes updates in

response to changes in federal or state rules and to add or revise projects. OKI staff will monitor the ITS-A and amend as necessary to maintain the region's architecture and strategic plan.

- 7) OKI staff is active in transportation planning studies in the region. This element provides for start-up activities for new corridor studies managed by OKI or studies not managed by OKI but where staff participation is appropriate. It also provides for special studies or analysis to assist communities to more fully evaluate the impacts of multi-modal transportation projects and programs. Staff will serve as a key regional partner to research, analyze and implement transit opportunities especially as they relate to technological innovation and creative financing.
- 8) OKI will maintain and update crash data on the transportation system to monitor existing conditions. Staff will continue to monitor and report safety performance metrics as required for the Plan and TIP. Database and GIS software will be utilized to locate high crash concentrations and segments of roadway with high crash rates. Support the Highway Safety Improvement Program (HSIP) by coordinating efforts with KYTC and ODOT in executing their State Strategic Highway Safety Plans (SHSP).
- 9) Staff will continue to engage the multi-modal freight community and explore opportunities to partner with the purpose of supporting regional safety, infrastructure maintenance, mobility and reliability, economic competitiveness by enhancing transportation infrastructure. This includes OKI participation on the Kentucky Freight Advisory Committee on Transportation (KFACT), the Ohio Freight Advisory Committee (OFAC), and Transportation Research Board (TRB) Urban Freight Transportation and Truck Industry Research committees. Planning activities are related to the identification of freight transportation data, needs, trends and solutions. OKI will work with ODOT and KYTC on the alignment of state strategies with OKI's Metropolitan Transportation Plan. OKI will seek innovative ways to optimize funding for freight projects, to evaluate the freight system to understand system performance needs and identify regional priorities, and to serve as a technical resource on freight to local jurisdictions.
- 10) Staff will evaluate opportunities to improve the OKI project prioritization process.
- 11) The implications of "Emerging Transportation Technologies" are broad and likely to transform the way people and goods move over the coming decades. OKI staff is actively engaged in these technologies to ensure the agency's transportation efforts and funding investments are wisely spent to result in the greatest public good. This element provides for staff participation in several ongoing regional partnerships with CVG, UC, REDI Cincinnati, JobsOhio, ODOT, KYTC as well as developing new partnerships to identify new processes for sharing data and transportation enhancements to address critical regional issues such as workforce accessibility, efficient public transit service, reductions in emissions and congestion, and improved safety and travel times. Staff will monitor, research, and analyze new technology solutions.
- 12) Coordination with local transit agencies 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.
- 13) Continue engagement with EV infrastructure stakeholders to accelerate the transition toward electric and other alternative fueled vehicles. Assist OEPA, ODOT, IDEM, INDOT, KEEC, KYTC and local partners including Duke Energy and local communities on matters related to alternative fuel infrastructure as requested.

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) Amended *OKI 2050 Metropolitan Transportation Plan* and Plan amendments as necessary. (6/26).
- 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 roadway functional class system (as needed).
- 5) Updated performance-based Congestion Management Process. 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. (as appropriate)
- 6) Amended ITS architecture. (as necessary)
- 7) Project development activities for future transportation corridor or special studies. (as appropriate)
- 8) 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)
- 9) 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.
- 10) Revised OKI Project Prioritization process. (as appropriate)
- 11) Development of planning techniques and evaluation methods that will assist deployment of advanced transportation materials, methods and/or new technologies. (06/26).
- 12) 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 transit asset management and safety plans. Staff will work to integrate all resulting targets from those plans into OKI's planning process. (on-going)
- 13) 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. (ongoing)

PROFESSIONAL DEVELOPMENT

- 1) One staff member to attend tri-annual meetings of the Kentucky Freight Advisory Committee for Transportation (KFACT) and Ohio Freight Advisory Committee (OFAC)
- 2) One staff member to attend the National AAM Industry Forum (TBD)
- 3) One staff member to attend MAASTO Annual Meeting (8/25)
- 4) Four staff members to attend unspecified training workshop/conferences
- 5) Three staff members to attend the Ohio Conference on Freight in Toledo (7/26)
- 6) Three staff members to attend the Ohio Traffic Engineering Conference (10/25)
- 7) One staff member to attend the TRB Annual Meeting (1/26)
- 8) Three staff members to attend the APA National Conference (5/26)
- 9) One staff member to attend the ODOT MPO Conference (TBD)
- 10) One staff member to attend ITS Midwest Annual Meeting (9/25)

610.4 – LAND USE (STBG)

GOAL

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

METHODOLOGIES

- 1) Continue education and coordination efforts about regional land use trends and transportation impacts. Target audiences will include local officials, planners, developers, and government decision-makers. OKI will continue to support efforts that advance economic opportunities and growth.
- 2) OKI will continue to support efforts that advance transportation and/or regional planning activities which rely upon and/or enhance regional environmental resources, including certain Green Umbrella activities, Taking Root board participation, Northern Kentucky Urban and Community Forestry Council, and Banklick Creek activities.
- 3) OKI will consult with appropriate state and local experts responsible for environmental protection, conservation, natural resources, storm water management, land use planning and historically significant sites to consider effects of the metropolitan transportation plan. This includes the consideration of environmental effects in its planning process and a discussion of types of potential environmental mitigation activities and areas to carry out these activities using the OKI Greenspace Environmental and Mitigation Mapper (GEMM).
- 4) OKI will maintain data necessary for the OKI Housing Dashboard, promote its availability, and provide technical assistance to communities utilizing the tool.
- 5) OKI will consult with appropriate responsible officials and experts to explore methods to best integrate housing, tourism, and natural disaster risk reduction into the metropolitan transportation plan.
- 6) Continue research of green infrastructure and nature-based solutions that enhance transportation infrastructure resiliency for integration with regional planning efforts and local planning best practice guidance.
- 7) Continue implementation of the Strategic Regional Policy Plan by refining and continuing distribution of local comprehensive plan guidance and OKI Community Choices Guides. Provide technical assistance and encourage the use of these resources to promote land use patterns and development policies consistent with the SRPP.
- 8) OKI will maintain data necessary for the OKI Tree For Me interactive online tool and provide support to communities and organizations using the tool for tree distributions in the region.

PRODUCTS

- 1) Documentation of presentations and coordination on the land use/transportation relationship, trends and distributed materials.
- 2) Active participation with Green Umbrella and Taking Root organizations helping to ensure the alignment of regional planning goals. (ongoing)
- 3) 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 Greenspace Environmental and Mitigation Mapper (GEMM). (ongoing)

- 4) Maintained OKI Housing Dashboard online interactive calculator for local community use for housing planning and policy formulation. (ongoing)
- 5) 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)
- 6) Research summary of applicable methods and techniques gained from webinar, seminars, and workshops (as applicable)
- 7) 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)
- 8) Maintained OKI Tree For Me online tool, tree distribution reports, and tree benefit reports. (as necessary)

PROFESSIONAL DEVELOPMENT

- 1) One staff member to attend the National American Planning Association Conference (4/26)
- 2) Two staff members to attend an APA state conference (10/25)
- 3) One staff member to attend the national American Society of Landscape Architects Conference (10/25)
- 4) One staff member to attend NMBEC Annual Meeting (5/26)
- 5) One staff member to attend National Association of Environmental Professionals Conference (5/26)

PID 118932

610.5 – FISCAL IMPACT ANALYSIS MODEL (STBG)

GOAL

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

METHODOLOGIES

- 1) Continue to promote and provide technical assistance to community users.
- 2) Manage the process of incorporating additional user data into OKI's Fiscal Impact Analysis Model.
- 3) Research and develop Fiscal Impact Analysis Model refinements and expanded functionality deemed necessary and appropriate as the FIAM continues to be used by local governments.

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)

PID 118927

GOAL

To coordinate and execute OKI communications to all people to enhance and support OKI's transportation information and planning processes for the people and the region. To incorporate Title VI and Section 504 of the Rehabilitation Act of 1973 into OKI's planning process to ensure the participation of all interested people, including those who are traditionally underserved. OKI will continue to implement a Participation Plan (PP) using print, digital and in-person methodologies and will continually explore new methodologies relative to the fair and meaningful involvement of all people.

PREVIOUS WORK

OKI has a comprehensive Title VI based policy. The OKI Community Advisory Committee reviews funding requests with a community impact lens and assists staff with the implementation of its Participation Plan. The Participation Plan is updated every four years and was most recently adopted by the OKI Board of Directors in February 2022. In 2024, OKI filed its Title VI plan with both KYTC and the FTA outlining OKI's commitment to operating its programs and services without regard to race, color, national origin, religion, sex, age and/or disability in accordance with Title VI of the Civil Rights Act. OKI continues to update its DBE Certified Vendor List and to promote OKI and regional DBE contracting opportunities.

METHODOLOGIES

- 1) Maintain and execute the Participation Plan for OKI projects, studies and programs. Work collaboratively to develop criteria and measurement tools for the mobility impacted and public participation components. Periodically review the effectiveness of the Participation Plan, in part through performance measures of OKI print and digital media (i.e. social media, the web site) and traditional and earned media (i.e. TV, radio, newspaper).
- 2) Enhance participation relative to OKI mobility impacted populations thru review and updating of the Title VI Program Plan, facilitation of DBE/SBE participation in OKI and regional contracting opportunities, provision of reasonable LEP service and information, and engagement with the OKI Community Advisory Committee, regional groups representing mobility impacted populations, and communities with high populations of mobility impacted persons to positively impact quality of life in the populations and areas.
- 3) To coordinate and conduct the general networking in the Participation Plan through in-person community outreach and by providing speakers to support OKI's transportation planning, funding, activities and information sharing with the public, government officials, business associations, industry groups and more.
- 4) Respond to and incorporate feedback for meaningful public participation.

PRODUCTS

- 1) An effective Participation Plan and customized outreach plans, including print, digital, traditional and earned media as appropriate, for OKI studies, projects and activities, and monitored for effectiveness. (ongoing)
- 2) Engagement with the OKI Community Advisory Committee and regional groups representing mobility impacted populations, and communities with high populations of mobility impacted persons. An updated Title VI Program Plan (annually for KYTC, through the annual Compliance

Questionnaire for ODOT, and triennially for FTA). Dissemination of contracting opportunities to the OKI DBE/SBE Vendor list, as appropriate. (ongoing)

- 3) General networking, in-person community outreach and the provision of speakers in support of OKI's transportation planning, activities and information sharing with the public, government officials, business associations, industry groups and more. Development of associated collateral materials. (ongoing)
- 4) Information, activities and plans which best identify, understand and incorporate the needs of the region and its diverse communities through meaningful public engagement. (ongoing)

PROFESSIONAL DEVELOPMENT:

- 1) One staff member to attend the Government Communicators conference (6/26)

665.4 – SPECIAL STUDIES: REGIONAL CLEAN AIR PROGRAM

GOAL

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

METHODOLOGIES

- 1) OKI will continue outreach and education efforts within the region. Although smog season is primarily from May to September, the program will work throughout the year to develop its “do your share for cleaner air” message as well as educate audiences on particulate matter issues. OKI’s Clean Air Program addresses ozone and particulate matter pollution issues. The Greater Cincinnati area is in attainment for the 8-hour ozone standard. Advertising, social media, public relations and other avenues of creating awareness will be utilized. The multi-faceted campaign targets citizens, media, local governments, and businesses in the OKI region. The primary goal of the public outreach campaign is to improve the quality of the air in the Greater Cincinnati and Northern Kentucky area by continuing to educate the public, businesses and media about air pollution (ozone and particulate matter pollution), their contributions to it, and the voluntary measures they can take to help reduce air pollution formation.
- 2) OKI will continue to participate in a multi-agency workgroup for electric lawn and garden rebate/discount programs funded by EPA.

PRODUCTS

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

FUNDING NOTE:

"Third-party in-kind contributions" in the form of advertising contributed services will be used as match for the Kentucky share of the program. Refer to Table 3 of the Budget for details. **PID 118936**

GOAL

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

METHODOLOGIES

- 1) RideShare will maintain a current, accurate database of participants, their origin and destination points, work hours and other key information. Match-lists will be provided for applicants by the following business day.
- 2) The OKI RideShare program promotes alternative transportation such as carpooling, vanpooling and public transportation. This is accomplished by providing information and financial incentives to individuals and companies.
- 3) The Guaranteed Ride Home (GRH) program provides registered carpoolers, vanpoolers and transit customers with a ride home in emergency situations at a minimal cost.
- 4) The marketing of the program will be evaluated based on cost and effectiveness. Public awareness of the program will be raised through community and special events and employer presentations.

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)

PID 118938

674.3 TRANSIT PLANNING ACTIVITIES (5310)

GOAL

The goal of this program is to provide a means for distributing Section 5310 federal funds apportioned to the Cincinnati urban area. These funds are used by many private, non-profit agencies to acquire vehicles for transportation services offered to their clients and other projects eligible for 5310 funding.

PREVIOUS WORK

OKI was named the designated recipient of Section 5310 funds for the Cincinnati urbanized area in 2014 by the Governors of Ohio, Kentucky, and Indiana. During FY25, OKI updated the OKI Coordinated Public Transit Human Services Transportation Plan (Coordinated Plan) for the OKI Region. In FY21, OKI updated the 5310 Program Management Plan and the application form used for the annual competitive selection process. Each year, OKI submits to FTA a 5310 Program of Projects utilizing federal 5310 funding apportionments.

METHODOLOGIES

- 1) Hold meetings of the Oversight Team, as needed, to provide guidance and oversight for the Section 5310 program.
- 2) Update the application process for soliciting, reviewing and ranking applications from eligible agencies as needed. Projects recommended for funding will be presented to the OKI Board of Directors/Executive Committee for approval.
- 3) OKI will maintain a Program Management Plan as required of Designated Management Agencies.
- 4) OKI will prepare and submit to FTA a Program of Projects describing each sub-recipient project or program and verifying a minimum of 55% of the annual funds are applied to 'traditional' activities as defined by FTA for the Section 5310 program.
- 5) Staff will prepare annual progress reports in TrAMS for the OKI administrative portion of the project.
- 6) As a direct recipient of FTA 5310 funds OKI is required to develop and maintain a Transit Asset Management Plan.

PRODUCTS

- 1) Meetings of the Oversight Team (as needed)
- 2) Update the Section 5310 application packet (as needed) and hold a workshop to explain the application process (as needed)
- 3) Update the OKI Program Management Plan (as needed)
- 4) OKI Program of Projects (7/25)
- 5) Prepare annual progress reports in the TrAMS system of FTA (ongoing)
- 6) Transit Asset Management Plan updates (as needed)

PROFESSIONAL DEVELOPMENT

One staff member to attend a currently undetermined professional development activity related to the Section 5310 program.

674.4, 674.5 – TRANSIT PLANNING ACTIVITIES 5310 PROGRAM PASS THROUGH

GOAL

The goal of this program is to continue the management of projects and programs for elderly individuals and individuals with disabilities under the Enhanced Mobility of Seniors and Individuals with Disabilities (Section 5310) of Title 49 of the U.S. Code.

PREVIOUS WORK

Since FY14, OKI has distributed Section 5310 funds following a Program Management Plan, as required by Section 5310. OKI has reviewed and ranked Section 5310 applications from private, non-profit agencies located in all counties throughout the region. Projects are identified through a competitive selection process administered by staff and with guidance by the OKI Oversight Team.

METHODOLOGY

- 1) OKI, as the designated recipient for Section 5310 funds, is responsible for managing the projects operated by sub-recipient agencies in the region providing transportation services for seniors and/or disabled persons but not identified as “designated recipients” under FTA regulations. OKI serves as the oversight agency to ensure all federal requirements are met by sub-recipients of Section 5310 funds. OKI will pass through funds to the selected sub-recipient agencies. OKI monitors subrecipient agencies on an annual basis to ensure no significant changes occur to impact financial risk of each subrecipient agency by requiring responses to a questionnaire gathering responses on financial risk along with ADA and Title VI compliance. OKI staff will prepare the annual progress reports submitted to the Federal Transit Administration’s TrAMS system.

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)

675.1 MASS TRANSIT EXCLUSIVE: SORTA PLANNING STUDIES

GOAL

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

METHODOLOGIES

SORTA continues to implement Reinventing Metro Phase 4 in 2025 and continues to conduct transit planning efforts in Hamilton County and the greater Cincinnati urbanized area. SORTA will continue with long-term transit planning efforts, particularly those involving modes other than fixed route bus with a focus on BRT Planning and Design. These are multi-jurisdictional efforts. SORTA will also participate in key local and regional planning studies and OKI's Intermodal Coordinating Committee, and work with other transit systems in the region to advance transit improvement goals.

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) identified in Q1 2023. In Q1 2025, SORTA is advancing both corridors into 30% design, conducting robust public outreach with the intention to start the Reading Road BRT in 2027-2028 timeframe.
- 2) SORTA Long Range Transit Plan: SORTA's Long Range Transit Plan (LRTP) is currently in the RFP process. We expect to issue a Notice-to-Proceed on this critical study in early Spring 2025.
- 3) SORTA Short-Range Transit Plan: As the update to the service planning part of the overall Reinventing Metro Plan, this plan is underway with a consultant to evaluate short-range (1-5 years) needed improvements to Metro's bus route network. This study should be concluded in Q2-Q3 2025 timeframe.
- 4) Transit Centers: Planning and design will continue for the Walnut Hills Transit Center and North College Hill Transit Center. Both centers will provide customers with enhanced amenities and transfer locations to connect with the SORTA network. In 2025, SORTA will complete NEPA work for both locations.
- 5) Monitoring 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) 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 IIJA.
- 8) On Demand Service Planning: MetroNow: SORTA's new mobility on demand (MOD) service has been implemented and is already a booming success, with nearly 10,000 riders per month in the two zones (Springdale-Sharonville and Mt. Healthy/Northgate). In Q2 2025, SORTA will implement its third zone (Forest Park/ Pleasant Run) with the Evendale - Blue Ash zone set to begin in Q4 2025 timeframe.

- 9) 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.
- 10) Monitoring of Existing Fixed-Route Service: SORTA will monitor existing fixed route service using approved performance standards to determine the strengths and weaknesses. SORTA completed an onboard customer attitudinal survey in October 2024 and received over 1,500 surveys. The customer feedback will feed into SORTA's plans and projects. For 2025, SORTA is preparing its 2025-2028 Title VI plan which will include detailed fixed-route monitoring as required by the FTA.
- 11) 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.

Note: Please refer to budget Table 7 for planning activities, funding source and amounts.

675.2 MASS TRANSIT EXCLUSIVE: TANK PLANNING STUDIES

GOAL

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

METHODOLOGIES

In FY2026, TANK will continue to monitor the operational and ridership performance of the system in a post-pandemic and recovery environment. TANK will apply performance measures through its route review processes and participate in key local and regional planning studies to advance transit improvement goals. We will also continue to investigate applications for innovation and new ways of providing services, including flexible, on-demand services.

TANK will conduct a Transit Development Planning study to formally plan for the future, studying existing ridership and demand, future growth plans, employment trends and more, in order to plan for efficient and affordable transit services over the next 5-10 years.

TANK will coordinate with partners at OKI and the federal and state levels to develop performance measures and monitor performance targets consistent with the federal government's requirements and the Infrastructure Investment and Jobs Act. TANK will continue to operate in compliance with FTA and Kentucky regulations.

PRODUCTS

- 1) Performance Analysis- TANK will conduct the calendar year Substandard Route Review (SSRR) by collecting route-level data and applying the following performance measures: Net Cost per Passenger Trip, Cost Recovery, Passenger Trips per Revenue Mile, and Passenger Trips per Revenue Hour. The SSRR allows TANK to identify underperforming routes and make informed decisions on service improvements. In addition, TANK monitors route-level productivity (Ridership per Revenue Hour) every month through the Planning Dashboard.
- 2) TANK will conduct a Transit Development Planning study to formally plan for future transit service and network. The study will study existing ridership and demand, future growth plans, employment trends, and more to plan for efficient and affordable transit services over the next 5-10 years. Planning work for the study will include developing a scope of work and procuring a transit planning consultant.
- 3) TANK will work to validate and approve Automatic Passenger Counters (APCs) for National Transit Database (NTD) reporting.
- 4) 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. Projects include moving to account-based ticketing (ABT) and open payment systems. These technology projects are important to continued modernization of fare systems.
- 5) Technology Planning – TANK will implement modules of the CAD-AVL system that aid in improving on-time performance, dispatching, productivity, and customer information.
- 6) 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 use the organization's resources.

- 7) Regional collaboration—TANK will participate in and contribute to key local and regional planning studies, the OKI's Intermodal Coordinating Committee (ICC), Northern Kentucky planning, transportation, and comprehensive plans/studies.
- 8) Coordinate with partners at OKI and the federal and state levels to develop performance measures and targets consistent with the requirements of Infrastructure Investment and Jobs Act.

Note: Please refer to budget Table 7 for planning activities, funding source and amounts.

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

GOAL

MTS FY2026 planning activities will focus on strengthening county and regional partnerships to improve access for City of Middletown residents and visitors to jobs, education, medical, and other opportunities. The work will be performed in partnership with the Butler County RTA (BCRTA) and the NEORide Council of Governments.

METHODOLOGIES

Planning activities to be conducted by MTS in FY 2026 include:

- 1) Study opportunities to relocate/renovate transfer hub to better serve multimodal connections and centralize system transfers, improve conditions at our current hub by working with BCRTA and local stakeholders. Action depends on a successful grant application.

PRODUCTS

- 1) Conceptual plans for relocation and/or renovation of the Middletown transit station.

Note: Please refer to budget Table 7 for planning activities, funding source and amounts.

675.4 – MASS TRANSIT EXCLUSIVE: CLERMONT TRANSPORTATION CONNECTION

GOAL

CTC planning activities include the utilization of State and Federal Funding to better maximize the existing transit services, maximize efficiency and increase ridership.

METHODOLOGIES

CTC plans to create a further dialogue with State and Federal agencies, including the Urbanized Zoning Association and OKI Intermodal Coordinating Committee to better understand procedures for funding and planned activities. CTC will be engaged in the regional transportation discussions and multi-modal planning activities for the Eastern Corridor and Clermont County.

PRODUCTS

- 1) Increase coordination with local agencies, including presentations and group meetings.
- 2) Monitor the fixed route and dial-a-ride service operations for opportunities to increase productivity and reduce costs.
- 3) Participation in regional planning activities with SORTA, TANK, Cincinnati USA Regional Chamber and OKI.
- 4) CTC will coordinate with OKI on inclusion of transit asset management, safety, and other performance measure targets into the planning process.
- 5) CTC will conduct a Transit Planning study to formally plan for future transit service and network. The study will study existing ridership and demand, future growth plans, employment trends, and more to plan for efficient transit services.

Note: Please refer to budget Table 7 for planning activities, funding source and amounts.

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

GOAL

BCRTA State FY2026 planning activities will support BCRTA Board of Trustees' and the Transit Alliance of Butler County's mutual efforts to identify transportation needs and leverage available resources to meet those needs effectively and efficiently.

METHODOLOGIES

Locally funded planning activities that will be conducted by BCRTA in FY 2026 include:

- 1) Advocate a coordinated approach to publicly supported transportation services in Butler County, e.g., continue working with Middletown Transit and Miami University to expand services by leveraging current resources, seeking new funding opportunities, creating new partnerships, etc.
- 2) Investigate the feasibility of retrofitting vehicle garages to fuel, charge, and maintain low or no emission transit vehicles.
- 3) Study ridership demographics in the region to develop enhanced communications and marketing material.
- 4) Plan and develop environmental impact metrics for the BCRTA.
- 5) Investigate how to improve connections amongst other transit systems and services in the region.
- 6) Coordinate with county officials and agencies on expanding transit options and adjusting to ongoing development and infrastructure projects in the region.
- 7) Investigate and evaluate needs and options for future facilities and transit infrastructure, e.g., new Hamilton Transit Hub, new Oxford Multimodal Facility, new bus stops/amenities to accommodate growth and development of new destinations in the region, and the potential for expanding/improving our headquarters garage, offices, etc. Action depends on a successful grant application.
- 8) Investigate partnerships with rideshare entities to enhance regional coordination and travel demand.
- 9) Survey businesses in Butler County to determine transit propensity.
- 10) Conduct a study in the City of Oxford to create bicycle and pedestrian connections to BCRTA transit facilities.

PRODUCTS

- 1) Plans, concept documents and evaluations for future transit infrastructure and the beginning of constructing said infrastructure.
- 2) Data from numerous sources to support implementation and transition to alternative fuel vehicles and planning the expansion of our headquarters.
- 3) New and expanded services for target markets, new partnerships and funding opportunities.
- 4) Plan to monitor and reduce our carbon footprint and the environmental impact of our agency.
- 5) 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.
- 6) Identify key stakeholders for future transportation plans and planning to accommodate growth.
- 7) Data to support improved regional connections and address cross-county public transit trips.
- 8) Data to support the feasibility of implementing a rideshare program.
- 9) Data to indicate transit demand near underserved business hubs.

- 10) Data to support the construction of future active transportation and transit infrastructure in the City of Oxford.

Note: Please refer to budget Table 7 for planning activities, funding source and amounts.

675.6 – MASS TRANSIT EXCLUSIVE: WARREN COUNTY TRANSIT

GOAL

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

PREVIOUS WORK

In 2024, WCTS began a contract with a new service provider and we provided 55,010 trips. This is a huge increase over the previous year due to the new provider making more efficient trips and restarting our Lebanon Loop. Total revenue hours was 32,836 and revenue miles as 434,753.

METHODOLOGIES

WCTS will continue participation in the region's transit planning activities at OKI as a member of the ICC. WCTS will provide county-wide service to residents with reduced fare to senior adults and qualifying disabled persons.

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 IIJA.
- 5) Participation in regional coordination encouraging connectivity of neighboring transit systems.

Note: Please refer to budget Table 7 for planning activities, funding source and amounts.

GOAL

Conduct planning and programming activities to increase the Connector streetcar system efficiency, maintain safety, advance the quality of service, and enhance the experience for users.

PREVIOUS WORK

The Cincinnati Streetcar is continuing to increase ridership and set record ridership levels through calendar year 2024 for individual days and months. The Automated Passenger Counter (APC) technology onboard revenue vehicles was approved by FTA in 2021 and will be recertified in calendar year 2025 as part of required NTD reporting.

METHODOLOGIES

In FY2026, the Cincinnati Streetcar will continue to conduct and analyze rider and non-rider surveys and use these results to identify barriers to accessing transit, improve the customer experience, and increase ridership. Surveys will provide additional demographic information regarding our customers and create a satisfaction baseline to measure against in future surveys. The Cincinnati Streetcar will continue to review performance measures and participate in local and regional planning studies to advance overall transit improvement goals. The Cincinnati Streetcar will continue to coordinate with partners at OKI, federal, state, and local levels to develop performance measures and monitor performance targets. The Cincinnati Streetcar will continue to operate with continued compliance with FTA and Ohio regulations.

The Cincinnati Streetcar was awarded \$250,000 in federal funds to conduct a planning study through the Areas of Persistent Poverty Program (AoPP), with a local match of \$27,778 to be provided by the City of Cincinnati. This study will analyze existing Cincinnati Streetcar headway management and real-time arrival technology to recommend updates and improvements to these systems. The recommendations will address improved intermodal connections, improve the passenger experience, and provide higher quality data for internal operations. This study will take place during FY26 and conclude in FY27 with an anticipated completion date of 11/30/26.

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 their ridership surveys and compare against the baseline. 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, particularly as employers increase more in person work. The Cincinnati streetcar will be conducting a study to analyze existing headway management and real-time arrival technology to recommend updates and improvements to these systems using the federal Areas of Persistent Poverty grant and local match dollars.

- 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.

Note: Please refer to budget Table 7 for planning activities, funding source and amounts.

684.3 – OH EXCLUSIVE: TRANSPORTATION PLANNING ACTIVITIES

GOALS

Data collection and planning activities exclusive to the Ohio portion of the region

METHODOLOGIES

- 1) Survey of Select Communities Transportation Needs and Preferences-Many assumptions are made about what elderly, low income, disabled, and zero car populations want or need. Perform field surveys and ask citizens what transportation improvements they feel are important. Contract with a consultant to assist in the development of a survey instrument and methodology and conduct a focused survey of these populations. The surveyors will go into the communities and meet with residents where they live, work and recreate. The consultant will review other surveys conducted by SORTA and OKI. This project starts in FY25 and carries over into FY26.
- 2) OKI AAM Electrification Infrastructure Plans for Southwest Ohio General Aviation Airports-OKI will hire a firm to create an individual site design and budget for the region's five participating, southwest Ohio General Aviation (GA) airports to prepare them for future Advanced Air Mobility (AAM) operations at their public facilities. The GAs includes Butler County Regional Airport/Hogan Field, Cincinnati Municipal Airport-Lunken Field, Clermont County Airport, Miami University Airport and Middletown Regional Airport/Hook Field. This project starts in FY25 and carries over into FY26.
- 3) Traffic data collection for the Ohio portion of the OKI region.

PRODUCTS

- 1) Detailed survey of residents of select populations throughout the Ohio counties of the OKI region to identify community transportation needs. (12/25)
- 2) Five (5) AAM Electrification Infrastructure Plans with Budgets, Site Designs and Timelines. (12/25)
- 3) Final quality assured datasets (6/26)

BUDGET

- 1) \$165,000 FY26
- 2) OKI will use \$80,000 (\$30k FY25, \$50k FY26) in OH Exclusive to be matched with \$8,200 from Duke Energy and \$17,000 from the five LPA airport owners (\$3,400/each)
- 3) Approximately \$294,000.

PROFESSIONAL DEVELOPMENT – none

GOAL

The goal of this work element is to conduct the 3C planning process for Dearborn County, Indiana including the Statement of Work, TIP and Metropolitan Transportation Plan in support of local and state agencies.

Special Note: For several years, part of Dearborn County was identified as part of the Cincinnati-OKI Urbanized Area. Procedures for urbanized area definition changed with the 2020 Census and Dearborn is no longer considered part of the OKI Metropolitan Planning Organization (MPO). Dearborn and OKI have a mutual interest continuing the relationship and because of the urbanization trend in the county Dearborn County is considered part of the OKI Metropolitan Planning Area (MPA). As such, OKI will continue many of the metropolitan planning functions on behalf of Dearborn County with financial support from INDOT as enumerated below.

TASKS & ACTIVITIES**Task 1: Traffic Count Data Program**

- Activity 1: County-wide traffic count program – no activity.
- Activity 2: Special Traffic Counts – Staff will conduct traffic counts for the Congestion Management Program locations in Dearborn and as requested by local governments and INDOT resources permitting.
- Activity 3: Traffic count processing – Staff will process counts taken in-house or by other partners as part of a comprehensive regional data management program.
- Activity 4: Traffic Count Equipment Purchases – no activity.

Task 2: Planning Support to Local Governments

- Activity 1: Transportation Plans – Staff will maintain the Indiana portion of the OKI Metropolitan Transportation Plan. Dearborn County remains in the OKI Metropolitan Planning Area (MPA).
- Activity 2: Transportation Planning Support – OKI will provide transportation data and/or analysis in the support of local transportation plans and programs. Management of the TIP for Dearborn County. Air quality modeling/conformity determination as required.
- Activity 3: Intersection Studies – No activity expected.
- Activity 4: Hazard Elimination Studies/Road Safety Audits – No activity expected.
- Activity 5: Bicycle and Pedestrian Plans – Provide technical assistance to communities related to bike/ped programs.
- Activity 6: Traffic Counting and Forecasting – OKI may conduct traffic counting and/or traffic forecasting as requested by local communities.
- Activity 7: Project Evaluation Support – No activity expected.
- Activity 8: Title VI Planning – OKI will maintain a Title VI Plan consistent with federal requirements.
- Activity 9: ADA Transition Plans – Staff will continue to assist communities when requested.
- Activity 10: Asset Management Assistance – Community Crossings Applications planning support.
- Activity 11: Red Flag Investigations – No activity expected.
- Activity 12: Other Planning Services – OKI will provide planning assistance to communities in Dearborn County for EV infrastructure, freight planning and other activities as

appropriate.

Task 3: Planning Support to INDOT

Activity 1: HPMS Data Collection - No activity expected.

Activity 2: Railroad Crossing Inventory – OKI will maintain GIS data layer for this information. No field work is anticipated.

Activity 3: Data Conversion - No activity expected.

Activity 4: ARIES Crash Data Quality Control – OKI staff will review, clean, and publish crash data for use by OKI and INDOT.

Activity 5: Develop Urban Area Boundaries – No activity expected.

Activity 6: Update Functional Classification Data – OKI staff will coordinate and work with INDOT to complete this update.

Activity 7: Performance Measure Assistance – No activity expected.

Activity 8: Meetings and Coordination with Local Officials – As appropriate.

Activity 9: Quarterly Project Tracking – OKI will continue leading the tracking meetings for Dearborn County.

Activity 10: Assist with District Open House/Public Outreach – Conduct outreach related to federally funding transportation plans and programs.

Task 4: Planning Capacity Enhancement

Activity 1: Equipment Purchases – No activity expected.

Activity 2: Training – Attendance at the Annual MPO Conference and Indiana GIS Committee.

Activity 3: Traffic Count Certification - No activity expected.

Activity 4: GIS Systems Development – Geospatial data collection, evaluation and processing for Dearborn County transportation and land use datasets.

Indiana SPR Grant Number: 26P6098

GOALS

The Kenton County Transportation Plan is a comprehensive, multi-modal strategy for improving transportation in Kenton County. It includes an element for linking transportation improvements with the county's future land use. The plan accounts for the importance of transportation in sustaining economic growth and enhancing the quality of life. OKI will lead the development of the plan in partnership with the Kenton County Fiscal Court, PDS of NKY, and the Kentucky Transportation Cabinet.

PREVIOUS WORK

In 2014 the OKI Board and Kenton Fiscal Court adopted the Kenton County Transportation Plan. The Plan was developed by OKI utilizing staff and consultant services. In 2019 a review of the project list was performed to align with current priorities.

METHODOLOGIES

- 1) Project management activities by OKI staff
- 2) Identification of goals, objectives and performance measures
- 3) Public participation will occur throughout the plan update process and include an advisory team comprised of key stakeholders providing support and direction
- 4) Compile, collect and develop transportation and land use data. The plan update will have a comprehensive, multi-modal approach and tie together transportation and land-use for all federal functionally classified roadways. Existing and future socio-economic trends and environmental/topographical challenges will be identified. The plan update will utilize existing and available data to related to safety, congestion, connectivity, and economic vitality in Kenton County.
- 5) Perform a needs assessment for existing and future conditions
- 6) Select a consultant team through a quality based selection process (RFQ)
- 7) Develop a project and policy final report

PRODUCTS

- 1) Establishment and administration of project management tools including; timeline, budget and scope of work
- 2) Identification of goals, objectives and performance measures
- 3) Execution of a public participation program, including special attention to populations with mobility needs, through social media and presentations to OKI members (as needed)
- 4) Identification, compilation and refinement of existing databases specifically for Kenton County
- 5) Formation and analysis of a preliminary, multi-modal Needs Assessment Report including sidewalk inventory (PDS) and supportive visualization techniques
- 6) Procurement of a consultant to assist in Plan development
- 7) Development of a draft prioritized project, policy and program recommendations list which considers anticipated funding availability and identifies cost estimate, implementation timeline and primary public sponsor
- 8) Publish the final plan update document (12/26)

BUDGET PL Discretionary \$200k Federal, \$50,000 match from Kenton County

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

GOALS

Update the Boone County Transportation Plan

METHODOLOGIES

Boone County requires a transportation system that can both accommodate existing demands resulting from continued population and employment growth and incorporate strategies to ensure the highest quality of life and socio-economic conditions for its residents, businesses, and visitors into the future.

The 2017 Boone County Transportation Plan identified 84 recommendations to enhance Boone County's transportation network and adequately prepare for projected growth through 2040. This Boone County Transportation Plan Update (Update) will review changes that have occurred in the County since 2017 to refresh the list of recommendations and direct the County's multimodal transportation improvement investments for the next 25 years.

The inclusive approach to the development of this Update will consider the mobility of everyone who uses the transportation network whether driving a personal vehicle, taking the bus, hailing a cab or rideshare company, bicycling, delivering packages, or any other travel option. A special focus of the Update will be on addressing non-mega transportation improvements on less major roadways across the County. Advanced transportation technologies will be considered, as appropriate, throughout the Update's development.

Update goals will be consistent with those of the Boone County Comprehensive Plan Update.

- Recognize the interdependence between transportation systems and land use patterns to assure that future development and redevelopment is realized to meet the needs of the County which includes functional multimodal transportation facilities built collaboratively between the private and public sectors which are economical and energy efficient, environmentally sound, and available to all modes of transportation.
- Pursue a high quality of life and economic vitality for residents and businesses with easy access to the local transportation system and a network of walkable communities to enhance the overall safety and level of service.
- Facilitate the movement of all forms of freight safely in and through the County while mitigating impacts on the surrounding community.

PRODUCTS

- 1) Content suggestions, visualizations and materials to support Boone County public engagement. (11/25)
- 2) Existing and Future Conditions Report (8/25)
- 3) Issues and Needs Assessment Report (9/25)
- 4) Informational brief on Advanced Transportation Technologies (11/25)
- 5) Prioritized List of Recommendations with Cost Estimates and a Project Sheet for each Recommendation (11/25)

- 6) Summary Report: Program, Study, and Policy Recommendations (11/25)
- 7) Executive Summary (11/25)

FUNDING

OKI will use \$80,000 in KY PL Discretionary Funds to be matched with \$54,998.50 from the Boone County Fiscal Court.

686.3 – KENTUCKY EXCLUSIVE: TRANSPORTATION PLANNING ACTIVITIES

GOAL

This work element is for safety, operational, special studies or data collection efforts focused specifically on Northern Kentucky.

PREVIOUS WORK

Previous work for Northern Kentucky has included numerous operational, mobility, efficiency and safety studies throughout Boone, Campbell and Kenton counties. In addition, OKI as the MPO serving the three Northern Kentucky counties participated as a vital partner in KYTC's bi-annual updates to the Continuing Highway Analysis Framework and actively managed the Strategic Highway Investment Formula for Tomorrow (SHIFT) program for its NKY members in 2023. Staff actively participated in various KYTC-led transportation planning and scoping studies.

METHODOLOGIES

- 1) Continuing Highway Analysis Framework (CHAF) for all Kentucky projects recommended in the *OKI Metropolitan Transportation Plan* and other transportation-related studies will be maintained and revised per guidelines established by KYTC SHIFT process.
- 2) OKI staff avails itself to communities in the region for assistance on transportation technical and planning matters. This will include assistance to local governments regarding the LPA process and the requirements for administration of federal-aid projects. Attend statewide planning and professional development activities. Participate in various transportation studies.
- 3) Collection and processing of transportation and safety data used for planning purposes.
- 4) Management of the Boone County Transportation Plan Update (see 686.2).
- 5) Management of the Kenton County Transportation Plan Update (see 686.1).

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)
- 4) Updated Boone County Transportation Plan (12/25)
- 5) Updated Kenton County Transportation Plan (12/26)

PROFESSIONAL DEVELOPMENT

One staff member to attend the Kentuckians for Better Transportation Annual Conference (1/26)

695 – UNIFIED PLANNING WORK PROGRAM

GOAL

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

METHODOLOGIES

The Fiscal Year 2026 Unified Planning Work Program (UPWP) will outline the scope of work to be undertaken by OKI for the period beginning July 1, 2025 and ending June 30, 2026. The document illustrates the relationship between adopted goals, objectives, and program activities. It outlines the general nature of these program elements, which are summarized by general categories, and are referenced to specific projects by project number.

Primarily a management tool for planning and coordination, the UPWP provides the basis for cataloging and integrating OKI's activities into general categories. It delineates the programmatic and fiscal relationships essential for internal planning and programming. Activities associated with creating the program descriptions, reproduction and dissemination and progress reporting are provided for under this work element.

PRODUCTS

- 1) FY25 Annual Performance and Expenditure Report (9/25)
- 2) FY26 Monthly progress reports
- 3) FY27 UPWP (Draft: 3/26; Final: 5/26)

697.1 – TRANSPORTATION PROGRAM REPORTING

GOAL

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

METHODOLOGY

The agency will prepare a transportation summary (Annual Report) as part of the agency's annual program reporting.

PRODUCT

Transportation Annual Summary (4/26)

GOAL

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

PREVIOUS WORK

OKI has performed transportation air quality conformity analysis for the region's MTP Update and TIP, most recently for the OKI FY2026-FY2029 TIP in April 2025. OKI has coordinated the process of developing local emission reduction strategies in support of the SIPs and has provided the state agencies with mobile source emissions inventories, including a technical document, for the Cincinnati region ozone redesignation. OKI has analyzed the air quality benefits of all candidate transportation projects subject to OKI's project prioritization process. OKI has prepared documentation supporting CMAQ eligibility for selected projects by documenting forecasted mobile source emissions reductions. As requested, OKI has provided technical support for evaluating the air quality benefits of candidate CMAQ projects in Kentucky.

METHODOLOGIES

- 1) OKI will continue to coordinate with federal, state, and local air quality and transportation agencies on SIP revisions and air quality issues including, but not limited to, conformity determinations. OKI will remain knowledgeable about current state and federal legislation and regulations and will provide technical information and current data as requested. OKI will perform and document conformity analyses as required under the Clean Air Act Amendments and based upon criteria outlined in the USEPA Transportation Conformity Rule (40 CFR Part 93). OKI's model will utilize the latest EPA software and latest planning assumptions.
- 2) Staff will evaluate the expected air quality benefits of potential CMAQ, SNK, STBG and TA funded projects utilizing the OKI travel model, MOVES, and accepted off-model methodologies.
- 3) AQ Conformity determinations for MTP and TIP (as necessary)

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 benefits of candidate projects for CMAQ, SNK, STBG, or STBG-TA funding. (as required)
- 3) A conforming MTP and TIP. (ongoing)

PROFESSIONAL DEVELOPMENT

- 1) One staff member to attend in-state training opportunities.

ENVIRONMENTAL



710.1 - LOCAL WATER QUALITY ACTIVITIES

GOAL

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

METHODOLOGIES

- 1) Continue to support watershed activities in southwestern Ohio, northern Kentucky, and Dearborn County as requested and as resources permit. These activities may include participating in technical advisory groups; facilitating meetings; arranging for presentations, tours, and canoe outings; participating in public involvement efforts; and identifying technical and fiscal resources to implement various improvement projects.
- 2) Continue to provide support for the OKI Groundwater Committee, a forum that helps local governments meet state and federal mandates and promotes coordinated management of a sole source aquifer system that provides more than two-thirds of a million people with drinking water and water for commercial, industrial, agricultural and recreational purposes.
- 3) Continue to provide support for the OKI Regional Conservation Council, including representatives of the Soil and Water Conservation Districts in the region.
- 4) Continue to refine the base information and recommendations in the OKI Regional Water Quality Management Plan for the Kentucky and Indiana portions of the region as resources permit.

PRODUCTS

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

PROFESSIONAL DEVELOPMENT

- 1) One staff member to attend the annual Water Management Association of Ohio (WMAO) Conference (11/25)
- 2) One staff member to participate in one WMAO technical workshop during the year.
- 3) One staff member to attend the annual Ohio Stormwater Conference.
- 4) Staff registration at the OKI Regional Conservation Council annual meeting and other local soil and water conservation district and conservation group events are also budgeted throughout the year.

GOAL

To support Ohio EPA and their partners and consultants as they develop a Southwest Ohio Regional Water Study by providing data to be used to analyze and forecast water needs for OKI counties Butler, Clermont, Hamilton and Warren along with best data available for Adams, Brown, Clinton and Highland Counties.

PREVIOUS WORK

OKI provides Areawide planning services to the OEPA to maintain comprehensive water quality management 208 plans for Butler, Clermont, Hamilton and Warren counties in southwest Ohio. Water quality management plans describe the surface water quality of the watersheds based on data available from federal, state, and local sources. They show projected growth patterns and development trends, and their implications on water quality and wastewater treatment needs to guide future infrastructure planning. The plans also identify information about both publicly owned wastewater facilities and their facility planning areas as well as home-sewage systems concentrations.

Given OKI's Areawide role and their role in the region as the MPO and Council of Governments, OEPA has included an allowance in their contract for OKI to provide data and services for the selected consultant.

METHODOLOGIES

- 1) Prepare population estimates by TAZ area and county for current/2030/2040/2050.
- 2) Prepare job forecast estimates by TAZ area and county for current/2030/2040/2050.
- 3) Prepare household estimates by TAZ area and county for current/2030/2040/2050.
- 4) Prepare land use activity for current/2050.
- 5) Assist bringing the consultant up to speed on local knowledge and data points and participate in regular project team meetings.

PRODUCTS

- 1-4) Reports, maps, data provided to Ohio EPA as detailed in OKI's contract with Ohio EPA. (as appropriate)
- 5) Participation in regular project meetings (as needed)

710.6 - WATER QUALITY PROGRAM (OEPA)

GOAL

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

PREVIOUS WORK

OKI adopted a Water Quality Management Plan Update for Butler, Clermont, Hamilton, and Warren Counties in Ohio in 2011 in accordance with federal and state requirements. The 2011 plan was the first comprehensive update to the Ohio portion of the Regional Water Quality Management Plan published by OKI in 1977. Since 2011 OKI has continued to update the Ohio portion of the Plan on an incremental basis, to provide local governments and their consultants with data including population and land use information, to review wastewater facility projects for consistency with the plan (which is a state and federal requirement), to inform the public of water quality issues and to assist local implementation of plan recommendations.

METHODOLOGIES

- 1) Consult with Ohio EPA on priorities for updating portions of the Regional Water Quality Management Plan.
- 2) Consult with watershed organizations to identify local priorities among water quality issues and planning needs.
- 3) Consult with wastewater management agencies to clarify planning needs and get consensus on plan amendments that could affect them.
- 4) Prepare and present proposed WQMP plan updates and amendments for public input.
- 5) Produce a targeted water quality improvement project and, if applicable a supplemental WQM Plan activity, as detailed in OKI's contract with Ohio EPA.

PRODUCTS

- 1) Summary of consultations with Ohio EPA on WQMP priorities. (ongoing)
- 2) Summary of consultations with watershed organizations about water quality issues and planning needs. (as necessary)
- 3) Summary of consultations with wastewater management agencies about planning needs and plan amendments. (as necessary)
- 4) Updated Water Quality Management Plan and associated plan amendments. (as necessary)
- 5) Data and analysis, summary information, maps and descriptive text generated for the targeted water quality improvement project as detailed in OKI's contract with Ohio EPA. (6/25)

710.9 - WATER QUALITY PROGRAM (OHIO GENERAL ASSEMBLY)

GOAL

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

PREVIOUS WORK

OKI adopted a Water Quality Management Plan (WQMP) update for Butler, Clermont, Hamilton, and Warren Counties in Ohio in 2011 in accordance with federal and state requirements. The 2011 plan has been the only comprehensive update to the Ohio portion of the Regional Water Quality Management Plan published by OKI in 1977. Since 2011 OKI has continued to update the Ohio portion of the Plan on an incremental basis, to provide local governments and their consultants with data including population and land use information, to review wastewater facility projects for consistency with the plan (which is a state and federal requirement), to inform the public of water quality issues and to assist local implementation of plan recommendations. OKI has also conducted studies and analyses and has used stream and watershed evaluations with direction from Ohio EPA to support water quality management at the local, regional and state levels.

METHODOLOGIES

- 1) Monitor the Water Quality Management Plan to identify needs for amendments and/or updating.
- 2) Administer core activities related to the responsibilities of Clean Water Act Section 208, including responding to requests for wastewater permit consistency reviews from Ohio EPA, local jurisdictions and other local constituents, and pursue associated needs for amendments to the Regional Water Quality Management Plan.
- 3) Administer supplemental activities to support regional water quality efforts in the Ohio as determined in collaboration with Ohio EPA.

PRODUCTS

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

711.2 CLIMATE POLLUTION REDUCTION GRANT PROGRAM (USEPA)

GOAL

To develop a Comprehensive Climate Action Plan (CCAP), and a Status Report for the Cincinnati OH-KY-IN MSA (Cincinnati MSA or MSA) as required by the US Environmental Protection Agency (USEPA) Climate Pollution Reduction Grant (CPRG) Program.

PREVIOUS WORK

The OKI Executive Committee approved Resolution 2023-12 authorizing the participation as a lead organization for the US EPA CPRG program for a planning grant on April 13, 2023. Following this authorization, OKI submitted and received EPA approval of a workplan in 2023 and subsequently submitted a Priority Climate Action Plan (PCAP) in March 2024. A regional steering committee was convened in December 2023 and continues to guide the development of workplan deliverables. The workplan requires additional deliverables including a Comprehensive Climate Action Plan (CCAP) during the summer-fall 2025; and a Status Report during the summer-fall 2027.

METHODOLOGIES

- 1) Prepare and manage subaward agreements with partner agencies committing to perform tasks defined by USEPA to prepare a CCAP, and a Status Report within the timelines established by USEPA.
- 2) Secure and manage contract services with experts to gather and analyze required data to inform deliverables prepared for the USEPA.
- 3) Prepare and present information for stakeholder and public input.
- 4) Produce a CCAP as detailed in OKI's workplan approved by USEPA.
- 5) Produce quarterly status reports for USEPA on program progress, as required.

PRODUCTS

- 1) Subrecipient agreements and summary of work tasks completed by partner agencies.
- 2) Vendor agreements and summary of work tasks completed by contracted service providers.
- 3) Data and analysis, summary information, maps and descriptive text generated for the stakeholder and public input events.
- 4) Content for CCAP to be fully submitted to USEPA in FY26
- 5) Quarterly status reports (7/25, 10/25, 1/26, 4/26)

REGIONAL PLANNING ACTIVITIES



800 - REGIONAL PLANNING ACTIVITIES

GOAL

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

METHODOLOGIES

- 1) Assist local governments, businesses, citizens and other parties, by providing contributed services to leverage other funding that advance OKI Strategic Regional Policy Plan or Metropolitan Transportation Plan.
- 2) Address development issues through research and technical assistance strategies, including working with the public, private, and civic sectors. The beneficiaries of this effort will be government agencies, taxpayers, and local businesses as each improves its capacity to evaluate and direct sustainable growth and development.
- 3) Provide support for the OKI Regional Planning Forum, a forum for planners in the region from multiple disciplines including land use, environmental, and transportation organized to encourage regional cross disciplinary collaboration and inform planners on current trends and regional initiatives.
- 4) Provide support for the OKI Planning Directors' Network, a network for planning directors at county, township and municipal levels in the OKI region organized to enable efficient sharing of best practices, information on departmental and professional development and increase likelihood for multijurisdictional collaboration.
- 5) Partner with the University of Cincinnati School of Planning, Northern Kentucky University and other institutions of higher learning, as requested and appropriate, to provide professional planning expertise and instruction to students of the planning discipline.

PRODUCTS

- 1) Provision of various services, products, and information. (as appropriate)
- 2) Analyses of national and regional land development trends, conditions, and issues; and technical assistance on issues including land use, zoning, economic development, housing, water and sewer infrastructure, intergovernmental coordination, capital budgeting, and natural systems. (ongoing)
- 3) Support services for the Regional Planning Forum activities. (as appropriate)
- 4) Meeting agendas and related correspondence regarding Planning Directors' Network activities. (as appropriate)
- 5) Course materials and memos summarizing any instruction or support provided. (as appropriate)

APPENDIX A

BUDGET



RATIONALE FOR FUNDING

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

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

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

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

The FY 2026 UPWP reflects selectivity in the allocation of funding sources to program activities. This procedure and the subsequent matching of funding sources to program activities reflect consideration of:

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

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

Work Performance Responsibility

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

**OHIO KENTUCKY INDIANA REGIONAL COUNCIL OF GOVERNMENTS
FY 2026 UNIFIED PLANNING WORK PROGRAM
TABLE 1 ALL ACTIVITIES BY COST OBJECTIVE AND DIRECT COST CATEGORY**

Work Element	SOURCE	Personnel	Consultant	Marketing	Special Purchase	Other Direct	Indirect & Fringes	Total Work Cost	Recipient Match / Contributed Services	Total Project
TRANSPORTATION PLANNING										
601 Short Range										
601 Short Range Planning										
601.1 FY 2026 CPG	CPG	27,295				278	48,427	76,000		76,000
601.1 ¹ FY 2025 CPG Carryover	CPG	7,913				47	14,040	22,000		22,000
602 TIP										
602 Transportation Improvement Program										
602.1 FY 2026 CPG	CPG	89,533				1,615	158,852	250,000		250,000
602.1 ¹ FY 2025 CPG Carryover	CPG	16,187				93	28,720	45,000		45,000
605 Continuing Planning-Surveillance										
605 Continuing Planning - Surveillance										
605.1 FY 2026 CPG	CPG	768,229				168,860	1,363,024	2,300,113		2,300,113
605.1 ¹ FY 2025 CPG Carryover	CPG	212,503				17,464	377,033	607,000		607,000
605.6 FY 2026 Raven 911	Local	10,750				178	19,072	30,000		30,000
610 Transportation Plan										
610 Transportation Plan										
610.1 Transportation Plan										
610.1 FY 2026 CPG	CPG	501,688				29,463	890,115	1,421,266		1,421,266
610.1 ¹ FY 2025 CPG Carryover	CPG	232,413				33,229	412,358	678,000		678,000
610.4 Land Use Planning										
610.4 FY 2026 STBG (ODOT PID #118932)	STBG	274,524				17,879	487,073	779,476		779,476
610.5 Fiscal Impact Analysis										
610.5 FY 2026 STBG (ODOT PID #118927)	STBG	26,381				0	46,806	73,187		73,187

OHIO KENTUCKY INDIANA REGIONAL COUNCIL OF GOVERNMENTS
FY 2026 UNIFIED PLANNING WORK PROGRAM
TABLE 1 ALL ACTIVITIES BY COST OBJECTIVE AND DIRECT COST CATEGORY

	Work Element	SOURCE	Personnel	Consultant	Marketing	Special Purchase	Other Direct	Indirect & Fringes	Total Work Cost	Recipient Match / Contributed Services	Total Project
625	Services										
625	Services										
625.2	FY 2026 CPG	CPG	176,000	10,720			1,014	312,266	500,000		500,000
625.2 ¹	FY 2025 CPG Carryover	CPG	62,453				2,740	110,807	176,000		176,000
665	Special Studies										
665	Special Studies										
665.4	Regional Clean Air Program (FY26 ODOT PID #118936) FY 2026 ODOT CMAQ / KY SNK	CMAQ/STBGP	16,095		160,000		35	28,557	204,687	10,750	215,437
667	Rideshare Activities										
667	Rideshare Activities										
667.1	Rideshare Program (FY26 ODOT PID #118938) FY 2026 ODOT CMAQ / KY SNK	CMAQ/STBG	13,984		165,000		9,936	24,811	213,731	11,225	224,956
674	Transit										
674	Transit										
674.3	Transit Planning Activities (5310) FFY22-23 <small>(24-23-674.3)</small>	FTA	80,973				22,360	143,667	247,000		247,000
674.4	Transit Planning Activities (5310) FFY18-19 PT <small>(21-23-674.4)</small>	FTA		164,985					164,985	41,246	206,231
674.4	Transit Planning Activities (5310) FFY21-22 PT <small>(23-23-674.4)</small>	FTA		720,922					720,922	180,231	901,153
674.4	Transit Planning Activities (5310) FFY22-23 PT <small>(24-23-674.4)</small>	FTA		299,200					299,200	74,800	374,000
674.4	Transit Planning Activities (5310) FFY23-24 PT <small>(25-23-674.4)</small>	FTA		1,291,546					1,291,546	322,886	1,614,432
674.5	Transit Planning Activities (5310) FFY19-21 PT <small>(22-23-674.5)</small>	FTA/RF		569,472					569,472		569,472

**OHIO KENTUCKY INDIANA REGIONAL COUNCIL OF GOVERNMENTS
FY 2026 UNIFIED PLANNING WORK PROGRAM
TABLE 1 ALL ACTIVITIES BY COST OBJECTIVE AND DIRECT COST CATEGORY**

	Work Element	SOURCE	Personnel	Consultant	Marketing	Special Purchase	Other Direct	Indirect & Fringes	Total Work Cost	Recipient Match / Contributed Services	Total Project
684	Ohio Exclusive										
684	Ohio Exclusive										
684.3	Transportation Planning Activities FY2026	CPG	0	294,285			460	0	294,745		294,745
684.3	Transportation Planning Activities FY2025 Carryover	CPG	0	215,000				0	215,000		215,000
685	Indiana Exclusive										
685	Indiana Exclusive										
685.5	FY2026 SPR - Dearborn County (INDOT)	SPR	25,997				2,878	46,125	75,000		75,000
686	Kentucky Exclusive										
686	Kentucky Exclusive										
686.1	KY Discretionary PL-Kenton Co. Trans. Plan Update FY2026	PL Disc	8,716	225,400			420	15,464	250,000		250,000
686.2	KY Discretionary PL-Boone Co. Trans. Plan Update FY2025 Carryover	PL Disc	10,490	15,670				18,611	44,771		44,771
686.3	Transportation Planning Activities FY2026	PL/FTA	14,363				1,592	25,484	41,440		41,440
695	UPWP Administration										
695	UPWP Administration										
695.1	FY 2026 CPG	CPG	16,219				4	28,777	45,000		45,000
695.1 ¹	FY 2025 CPG Carryover	CPG	6,488				1	11,511	18,000		18,000
697	Trans Program Reporting										
697	Transportation Program Reporting										
697.1	FY 2026 CPG	CPG	10,801				35	19,164	30,000		30,000
697.1	FY 2025 CPG Carryover	CPG	1,766				0	3,134	4,900		4,900

**OHIO KENTUCKY INDIANA REGIONAL COUNCIL OF GOVERNMENTS
FY 2026 UNIFIED PLANNING WORK PROGRAM
TABLE 1 ALL ACTIVITIES BY COST OBJECTIVE AND DIRECT COST CATEGORY**

	Work Element	SOURCE	Personnel	Consultant	Marketing	Special Purchase	Other Direct	Indirect & Fringes	Total Work Cost	Recipient Match / Contributed Services	Total Project
720	Air Quality										
720	Mobile Source Emissions Planning										
720.1	FY 2026 CPG	CPG	14,381				104	25,515	40,000		40,000
720.1 ¹	FY 2025 CPG Carryover	CPG	1,370				0	2,430	3,800		3,800
675	Mass Transit Exclusive										
	Southwest Ohio Regional Transit Authority (SORTA)										
	Transit Authority of Northern Kentucky (TANK)				See Table 7, Page A-17						
	Middletown Transit Service (MTS)										
	Clermont Transportation Connection (CTC)										
	Butler County Regional Transit Authority (BCRTA)										
	Warren County Transit Service										
	TRANSPORTATION PLANNING SUB TOTAL		<u>2,627,512</u>	<u>3,807,200</u>	<u>325,000</u>	<u>0</u>	<u>310,685</u>	<u>4,661,843</u>	<u>11,732,240</u>	<u>641,138</u>	<u>12,373,378</u>
710	Water Quality										
710	Ohio EPA Program										
710.2	FY2026 Ohio DNR	OEPA	27,034				0	47,966	75,000		75,000
710.6	FY2026 604 (b) - Core	OEPA	38,592				250	68,472	107,314		107,314
710.9	FY2026 Ohio General Assembly Funds - Core	OEPA	26,958				212	47,830	75,000		75,000
710.1	FY2026 Local Funded Water Activities	OKI	24,302				2,579	43,119	70,000		70,000
711.2	FY2024 US EPA CPRG - Plan	US EPA	40,699				151,500	72,210	264,409		264,409
	REGIONAL PLANNING										
800	Regional Planning Activities										
800	Regional Planning Activities										
800.1	FY2026 Local Funded Regional Planning Activities	OKI	25,017				596	44,387	70,000		70,000
	NON-TRANSPORTATION PLANNING SUB TOTAL		<u>182,603</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>155,137</u>	<u>323,983</u>	<u>661,723</u>	<u>0</u>	<u>661,723</u>
	FY 2026 Totals		<u>2,810,116</u>	<u>3,807,200</u>	<u>325,000</u>	<u>0</u>	<u>465,822</u>	<u>4,985,825</u>	<u>12,393,963</u>	<u>641,138</u>	<u>13,035,101</u>

¹ FY25 ODOT CPG carryover funds to be partnered with FY26 KYTC funds

GOVERNMENTS
FY 2026 UNIFIED PLANNING WORK PROGRAM
TABLE 2 CPG (PL/FTA) BY COST OBJECTIVE AND FUNDING SOURCE

Work Element	Total Work Cost (from Table 1)	Other Funding	Ohio Totals	Ohio Federal	Ohio Match	Ohio Local	Kentucky Totals	Kentucky PL	Kentucky KYTC Match	Kentucky FTA 5303	Kentucky Local	Indiana Totals	Indiana PL	Indiana Local
FY 2026 CPG Activities	100.0000%		78.9923%	80.0000%	10.0000%	10.0000%	21.0077%	61.4217%	7.6777%	18.5783%	12.3223%			
FY 2025 Carryover CPG Activities	100.0000%		78.9923%	80.0000%	10.0000%	10.0000%	21.0077%	61.4217%	7.6777%	18.5783%	12.3223%			
Ohio Exclusive CPG Activities	100.0000%		100.0000%	80.0000%	10.0000%	10.0000%								
Kentucky Exclusive PL/FTA Activities	100.0000%						100.0000%	61.4217%	7.6777%	18.5783%	12.3223%			
Kentucky Discretionary PL	100.0000%						100.0000%	80.0000%			20.0000%			
5310 (FTA)			100.0000%	100.0000%										
601 Short Range														
601 Short Range Planning														
601.1 FY 2026 CPG (FY26 CPG Section 11206 activities)	76,000		60,034	48,027	6,003	6,003	15,966	9,806	1,226	2,966	1,967			
601.1 FY 2025 CPG Carryover	22,000		17,378	13,903	1,738	1,738	4,622	2,839	355	859	569			
602 TIP														
602 Transportation Improvement Program														
602.1 FY 2026 CPG	250,000		197,481	157,985	19,748	19,748	52,519	32,258	4,032	9,757	6,472			
602.1 FY 2025 CPG Carryover	45,000		35,547	28,437	3,555	3,555	9,453	5,806	726	1,756	1,165			
605 Continuing Planning-Surveillance														
605 Continuing Planning - Surveillance														
605.1 FY 2026 CPG	2,300,113		1,816,912	1,453,530	181,691	181,691	483,201	296,790	37,099	89,771	59,541			
605.1 FY 2025 CPG Carryover	607,000		479,483	383,587	47,948	47,948	127,517	78,323	9,790	23,690	15,713			
605.6 FY 2026 Raven 911	30,000	30,000												
610 Transportation Plan														
610 Transportation Plan														
610.1 Transportation Plan														
610.1 FY 2026 CPG	1,421,266		1,122,690	898,152	112,269	112,269	298,575	183,390	22,924	55,470	36,791			
610.1 FY 2025 CPG Carryover	678,000		535,568	428,454	53,557	53,557	142,432	87,484	10,936	26,461	17,551			
625 Services														
625 Services														
625.2 FY 2026 CPG	500,000		394,961	315,969	39,496	39,496	105,039	64,516	8,065	19,514	12,943			
625.2 FY 2025 CPG Carryover	176,000		139,026	111,221	13,903	13,903	36,974	22,710	2,839	6,869	4,556			
695 UPWP Administration														
695 UPWP Administration														
695.1 FY 2026 CPG	45,000		35,547	28,437	3,555	3,555	9,453	5,806	726	1,756	1,165			
695.1 FY 2025 CPG Carryover	18,000		14,219	11,375	1,422	1,422	3,781	2,323	290	703	466			

GOVERNMENTS
FY 2026 UNIFIED PLANNING WORK PROGRAM
TABLE 2 CPG (PL/FTA) BY COST OBJECTIVE AND FUNDING SOURCE

Work Element	Total Work Cost (from Table 1)	Other Funding	Ohio Totals	Ohio Federal	Ohio Match	Ohio Local	Kentucky Totals	Kentucky PL	Kentucky KYTC Match	Kentucky FTA 5303	Kentucky Local	Indiana Totals	Indiana PL	Indiana Local
FY 2026 CPG Activities	100.0000%		78.9923%	80.0000%	10.0000%	10.0000%	21.0077%	61.4217%	7.6777%	18.5783%	12.3223%			
FY 2025 Carryover CPG Activities	100.0000%		78.9923%	80.0000%	10.0000%	10.0000%	21.0077%	61.4217%	7.6777%	18.5783%	12.3223%			
Ohio Exclusive CPG Activities	100.0000%		100.0000%	80.0000%	10.0000%	10.0000%								
Kentucky Exclusive PL/FTA Activities	100.0000%						100.0000%	61.4217%	7.6777%	18.5783%	12.3223%			
Kentucky Discretionary PL	100.0000%						100.0000%	80.0000%			20.0000%			
5310 (FTA)			100.0000%	100.0000%										
697 Trans Program Reporting														
697 Transportation Program Reporting														
697.1 FY 2026 CPG	30,000		23,698	18,958	2,370	2,370	6,302	3,871	484	1,171	777			
697.1 ¹ FY 2025 CPG Carryover	4,900		3,871	3,096	387	387	1,029	632	79	191	127			
720 Air Quality														
720 Mobile Source Emissions Planning														
720.1 FY 2026 CPG	40,000		31,597	25,278	3,160	3,160	8,403	5,161	645	1,561	1,035			
720.1 ¹ FY 2025 CPG Carryover	3,800		3,002	2,401	300	300	798	490	61	148	98			
684 Ohio Exclusive														
684.3 Transportation Planning Activities FY2026	294,745		294,745	235,796	29,475	29,475								
684.3 Transportation Planning Activities FY2025 Carryover	215,000		215,000	172,000	21,500	21,500								
686 Kentucky Exclusive														
686.3 Transportation Planning Activities FY2026	41,440						41,440	25,453	3,182	7,699	5,106			
Sub-Total - Regional Totals	6,798,263	30,000	5,420,758	4,336,607	542,076	542,076	1,347,505	827,661	103,458	250,344	166,043			
SOURCE OF FUNDS														
FY2026 CPG - ODOT	4,998,563		3,977,665	3,182,132	397,767	397,767	1,020,898	627,053	78,382	189,666	125,798			
FY2025 CPG Carryover - ODOT	1,769,700		1,443,093	1,154,475	144,309	144,309	326,607	200,607	25,076	60,678	40,245			
FY2026 OKI Raven 911	30,000	30,000												
	6,798,263	30,000	5,420,758	4,336,607	542,076	542,076	1,347,505	827,661	103,458	250,344	166,043			
FY2026 Carrying into FY2027	(1,751,961)		(1,383,914)	(1,107,131)	(138,391)	(138,391)	(368,047)	(226,061)	(28,258)	(68,377)	(45,352)			
FY2026 PL/FTA - KYTC							979,458	601,600	75,200	181,967	120,692			
<u>KYTC FY26 PL Funding Summary</u>														
601.1 Short Range Planning							16,707	10,261	1,283	3,104	2,059			
602.1 Transportation Improvement Program							58,255	35,781	4,473	10,823	7,178			
605.1 Continuing Planning - Surveillance							522,754	321,084	40,136	97,119	64,415			
610.1 Transportation Plan							257,356	158,072	19,759	47,812	31,712			
625.2 Services							63,305	38,883	4,860	11,761	7,801			
695.1 UPWP Administration							8,924	5,481	685	1,658	1,100			
697.1 Transportation Program Reporting							5,688	3,494	437	1,057	701			
720.1 Mobile Source Emissions Planning							5,031	3,090	386	935	620			
686.3 Transportation Planning Activities FY2026							41,440	25,453	3,182	7,699	5,106			
							979,459	601,600	75,200	181,967	120,692			

GOVERNMENTS
FY 2026 UNIFIED PLANNING WORK PROGRAM
TABLE 2 CPG (PL/FTA) BY COST OBJECTIVE AND FUNDING SOURCE

Work Element	Total Work Cost (from Table 1)	Other Funding	Ohio Totals	Ohio Federal	Ohio Match	Ohio Local	Kentucky Totals	Kentucky PL	Kentucky KYTC Match	Kentucky FTA 5303	Kentucky Local	Indiana Totals	Indiana PL	Indiana Local
FY 2026 CPG Activities	100.0000%		78.9923%	80.0000%	10.0000%	10.0000%	21.0077%	61.4217%	7.6777%	18.5783%	12.3223%			
FY 2025 Carryover CPG Activities	100.0000%		78.9923%	80.0000%	10.0000%	10.0000%	21.0077%	61.4217%	7.6777%	18.5783%	12.3223%			
Ohio Exclusive CPG Activities	100.0000%		100.0000%	80.0000%	10.0000%	10.0000%								
Kentucky Exclusive PL/FTA Activities	100.0000%						100.0000%	61.4217%	7.6777%	18.5783%	12.3223%			
Kentucky Discretionary PL	100.0000%						100.0000%	80.0000%			20.0000%			
5310 (FTA)			100.0000%	100.0000%										
686 Kentucky Exclusive														
686.1 KY Discretionary PL-Kenton Co. Trans. Plan Update FY2026	250,000						250,000	200,000	0	0	50,000			
686.2 KY Discretionary PL-Boone Co. Trans. Plan Update FY2025 Carryover	44,771						44,771	35,817	0	0	8,954			
674 Transit														
674.3 Transit Planning Activities (5310) FFY22-23 (24-23-674.3)	247,000	0	247,000	247,000										
674.4 ² Transit Planning Activities (5310) FFY18-19 PT (21-23-674.4)	164,985	41,246	164,985	164,985										
674.4 ² Transit Planning Activities (5310) FFY21-22 PT (23-23-674.4)	720,922	180,231	720,922	720,922										
674.4 ² Transit Planning Activities (5310) FFY22-23 PT (24-23-674.4)	299,200	74,800	299,200	299,200										
674.4 ² Transit Planning Activities (5310) FFY23-24 PT (25-23-674.4)	1,291,546	322,886	1,291,546	1,291,546										
674.5 Transit Planning Activities (5310) FFY19-21 PT (22-23-674.5)	569,472	0	569,472	569,472										
TOTAL PL/FTA/STATE FUNDED	10,386,159	649,163	8,713,883	7,629,732	542,076	542,076	1,642,276	1,063,478	103,458	250,344	224,997	0	0	0
Anticipated OH FY26 funding carried to FY27 - not funded by KYTC until FY27	(368,047)						(368,047)	(226,061)	(28,258)	(68,377)	(45,352)			
KYTC FY26 Funding							1,274,229	837,417	75,200	181,967	179,646			
	10,018,113	649,163	8,713,883	7,629,732	542,076	542,076	1,274,229	837,417	75,200	181,967	179,646	0	0	0
SOURCE OF FUNDS														
FY2026 CPG - ODOT	3,977,665		3,977,665	3,182,132	397,767	397,767								
FY2025 CPG Carryover - ODOT	1,443,093		1,443,093	1,154,475	144,309	144,309								
FY2026 OKI Raven 911	30,000	30,000												
Transit Planning Activities (5310) FFY22-23 (24-23-674.3)	247,000	0	247,000	247,000										
² Transit Planning Activities (5310) FFY18-19 PT (21-23-674.4)	164,985	41,246	164,985	164,985										
² Transit Planning Activities (5310) FFY21-22 PT (23-23-674.4)	720,922	180,231	720,922	720,922										
² Transit Planning Activities (5310) FFY22-23 PT (24-23-674.4)	299,200	74,800	299,200	299,200										
² Transit Planning Activities (5310) FFY23-24 PT (25-23-674.4)	1,291,546	322,886	1,291,546	1,291,546										
² Transit Planning Activities (5310) FFY19-21 PT (22-23-674.5)	569,472	0	569,472	569,472										
FY2026 PL - KYTC	752,000						752,000	601,600	75,200	0	75,200			
FY2025 Discretionary PL	294,771						294,771	235,817	0	0	58,954			
FY2026 FTA 5303 - KYTC	227,458						227,458	0	0	181,966	45,492			
	10,018,112	649,163	8,713,883	7,629,732	542,076	542,076	1,274,229	837,417	75,200	181,966	179,646	0	0	0

¹ FY2025 ODOT CPG carryover funds to be partnered with FY26 KYTC funds

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

**OHIO KENTUCKY INDIANA REGIONAL COUNCIL OF GOVERNMENTS
FY 2026 UNIFIED PLANNING WORK PROGRAM
TABLE 3 OTHER TRANSPORTATION BY COST OBJECTIVE AND FUNDING SOURCE**

Work Element		Total Work Cost	Toll Credits & Contributed Services	Total Project
FY 2026 STBG Funded Projects				
FY 2026 Regional Clean Air Program				
FY 2026 Rideshare Activities				
FY 2026 Indiana SRP Exclusive				
610 Transportation Plan				
610.4 Land Use Planning				
610.4 ¹ FY 2026 STBG (ODOT PID #118932)	STBG	779,476		779,476
610.5 Fiscal Impact Analysis				
610.5 ¹ FY 2026 STBG (ODOT PID #118927)	STBG	73,187		73,187
665 Special Studies				
665.4 Regional Clean Air Program (FY26 ODOT PID #118936)				
^{1,2} FY 2026 ODOT CMAQ / KY SNK	CMAQ/SNK	204,687	10,750	215,437
667 Rideshare Activities				
667.1 Rideshare Program (FY26 ODOT PID #118938)				
² FY 2026 ODOT CMAQ / KY SNK	CMAQ/STBG	213,731	11,225	224,956
685 Indiana Exclusive				
685.5 FY2026 SPR - Dearborn County (INDOT)	SPR	75,000	0	75,000
TOTALS		1,346,081	21,975	1,368,056

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

² KYTC SNK funding matched with contributed services.

SOURCE OF FUNDS			Total
FY 2026 STBG/SNK FUNDS - Transportation	-----	-----	852,663
FY 2026 SPR FUNDS - Transportation	-----	-----	75,000
FY 2026 CMAQ (OH Clean Air)	-----	-----	161,687
FY 2026 SNK FUNDS (KY Clean Air)	-----	-----	53,750
FY 2026 CMAQ - (OH Rideshare)	-----	-----	168,831
FY 2026 SNK FUNDS (KY Rideshare)	-----	-----	56,125
			<u>1,368,056</u>

Ohio/ Federal Portion	Ohio/Fed State	ODOT match	Carryover Yes	OKI No	ODOT Yes	CMAQ No	STBG Yes	Toll crs	Ohio Local	Kentucky Portion	Kentucky State	Carryover Yes	OKI No	KYTC Yes	CMAQ No	STBG Yes	Cost Svs	Kentucky Local	Indiana Portion	Indiana State	Carryover Yes	OKI No	INDOT Yes	OKI No	Indiana Local
78.9923%	100.00%								20.00%	21.0077%	80.00%							20.00%							
78.9923%	100.00%								0.00%	21.0077%	80.00%					x		20.00%							
78.9923%	100.00%									21.0077%	80.00%					x		20.00%							
																			100.0000%	80.00%					20.00%
615,726 ^a	615,726		X	X			X	X		163,750 ^f	131,000	X	X			X		32,750							
57,812 ^b	57,812		X	X			X	X		15,375 ^g	12,300	X	X			X		3,075							
161,687 ^c	161,687		X	X			X	X		53,750 ^h	43,000	X	X			X	X	10,750							
168,831 ^d	168,831		X	X			X			56,125 ⁱ	44,900	X	X			X	X	11,225							
																			75,000	60,000	X		X	X	15,000
1,004,056	1,004,056	0							0	289,000	231,200							57,800	75,000	60,000					15,000

OH Share	ODOT	OKI Local	KY Share	KYTC	OKI Local	INDOT	OKI Local
673,538 ^{a,b}	673,538	0	179,125 ^{e,f}	143,300	35,825	75,000	60,000
161,687 ^c	161,687	0	0				
168,831 ^d	168,831	0	53,750 ^g	43,000	10,750		
			56,125 ^h	44,900	11,225		
1,004,056	1,004,056	0	289,000	231,200	57,800	75,000	60,000

^{a,b} FY26 STBGP - LU (PID118932) \$615,726 w. TC + FIAM (PID 118927)

^c FY26 CMAQ Clean Air Program (PID 118936) \$161,687 w. TC

^d FY26 CMAQ Rideshare Program (PID118938) \$168,831

^{e,f} FY26 SNK Trans. Planning -- LU \$131,000 and FIAM \$12,300

^g FY26 SNK Regional Clean Air Program \$43,000 w. contributed services match

^h FY26 SNK RideShare \$44,900 w. contributed services match

^{**} for FY15 forward KYTC requested KYTC federal share of SNK/STBG programs be rounded to nearest \$100.

**OHIO KENTUCKY INDIANA REGIONAL COUNCIL OF GOVERNMENTS
FY 2026 UNIFIED PLANNING WORK PROGRAM
TABLE 4 OTHER PLANNING ACTIVITIES BY COST OBJECTIVE AND FUNDING SOURCE**

Work Element	Work Activity	Personnel	Consultant	Marketing	Special Purchase	Other Direct	Indirect & Fringes	Total Work Cost	Contributed Services	Total Project	O H	K Y	C I N	F E D	US EPA Federal	Ohio Federal	Other State Funds	OH Local OKI County	Duke local	Water Local	Contributed Services	OKI County Funds
	604(B) Program										x				100.00%							
	Ohio General Assembly funds										x						100.00%					
	Local Water Partners																		100.00%			
	Local Water Quality and Regional Planning Programs																					100.00%
	ENVIRONMENTAL PLANNING																					
710	Water Quality																					
710	Ohio EPA Program																					
710.2	FY2026 Ohio DNR	OEPA	27,034		0	0	0	47,966	75,000	75,000	x						75,000					
710.6	FY2026 604 (b) - Core	OEPA	38,592		0	0	250	68,472	107,314	107,314	x		x		107,314							
710.9	FY2026 Ohio General Assembly Funds - Core	OEPA	26,958		0	0	212	47,830	75,000	75,000	x						75,000					
710.1	FY2026 Local Funded Water Activities	OKI	24,302		0	0	2,579	43,119	70,000	70,000												70,000
711.2	FY2024 US EPA CPRG - Plan	US EPA	40,699	0	0	0	151,500	72,210	264,409	264,409				x	264,409							
	REGIONAL PLANNING																					
800	Regional Planning Activities																					
800.1	FY2026 Local Funded Regional Planning Activities	OKI	25,017	0	0	0	596	44,387	70,000	70,000												70,000
			182,603	0	0	0	155,137	323,983	661,723	0					264,409	107,314	150,000	0	0	0	0	140,000

**OHIO KENTUCKY INDIANA REGIONAL COUNCIL OF GOVERNMENTS
FY 2026 UNIFIED PLANNING WORK PROGRAM
TABLE 5 - HOURS**

Work Element	Personnel Cost (From Tbl 1)	Estimated Hourly Rate	Estimated Personnel Hours	Estimated OH Trans Personnel Hours 78.9923%	Estimated KY Trans Personnel Hours 21.0077%	Estimated IN Trans Personnel Hours 100.0000%	Estimated FTA Personnel Hours 100.0000%	Estimated Local Water Personnel Hours 100.0000%	Estimated US EPA Personnel Hours 100.0000%	Estimated OH Water Personnel Hours 100.0000%	Estimated OKI Personnel Hours 100.0000%
TRANSPORTATION PLANNING											
601 Short Range											
601 Short Range Planning											
601.1 FY 2026 CPG	27,295	49	559	442	117						
601.1 FY 2025 CPG Carryover	7,913	49	162	128	34						
602 TIP											
602 Transportation Improvement Program											
602.1 FY 2026 CPG	89,533	62	1,434	1,133	301						
602.1 FY 2025 CPG Carryover	16,187	62	259	205	54						
605 Continuing Planning-Surveillance											
605 Continuing Planning - Surveillance											
605.1 FY 2026 CPG	768,229	48	15,925	12,579	3,345						
605.1 FY 2025 CPG Carryover	212,503	48	4,405	3,480	925						
605.6 FY 2026 Raven 911	10,750	46	233								233
610 Transportation Plan											
610 Transportation Plan											
610.1 Transportation Plan											
610.1 FY 2026 CPG	501,688	68	7,361	5,815	1,546						
610.1 FY 2025 CPG Carryover	232,413	68	3,410	2,694	716						
610.4 Land Use Planning											
610.4 FY 2026 STBG (ODOT PID #118932)	274,524	43	6,317	4,990	1,327						
610.5 Fiscal Impact Analysis											
610.5 FY 2026 STBG (ODOT PID #118927)	26,381	46	574	453	121						

**OHIO KENTUCKY INDIANA REGIONAL COUNCIL OF GOVERNMENTS
FY 2026 UNIFIED PLANNING WORK PROGRAM
TABLE 5 - HOURS**

Work Element	Personnel Cost (From Tbl 1)	Estimated Hourly Rate	Estimated Personnel Hours	Estimated OH Trans Personnel Hours 78.9923%	Estimated KY Trans Personnel Hours 21.0077%	Estimated IN Trans Personnel Hours 100.0000%	Estimated FTA Personnel Hours 100.0000%	Estimated Local Water Personnel Hours 100.0000%	Estimated US EPA Personnel Hours 100.0000%	Estimated OH Water Personnel Hours 100.0000%	Estimated OKI Personnel Hours 100.0000%
625 Services											
625 Services											
625.2 FY 2026 CPG	176,000	38	4,583	3,620	963						
625.2 FY 2025 CPG Carryover	62,453	38	1,626	1,285	342						
665 Special Studies											
665.4 Regional Clean Air Program (FY26 ODOT PID #118936) FY 2026 ODOT CMAQ / KY SNK	16,095	38	421	333	89						
667 Rideshare Activities											
667.1 Rideshare Program (FY26 ODOT PID #118938) FY 2026 ODOT CMAQ / KY SNK	13,984	38	366	289	77						
674 Transit											
674.3 Transit Planning Activities (5310) FFY22-23 (24-23-674.3)	80,973	48	1,694				1,694				
684 Ohio Exclusive											
684.3 Transportation Planning Activities FY2026	0										
684.3 Transportation Planning Activities FY2025 Carryover	0										
685 Indiana Exclusive											
685.5 FY2026 SPR - Dearborn County (INDOT)	25,997	63	412			412					
686 Kentucky Exclusive											
686.1 KY Discretionary PL-Kenton Co. Trans. Plan Update FY2026	8,716	45	195		195						
686.2 KY Discretionary PL-Boone Co. Trans. Plan Update FY2025	10,490	75	140		140						
686.3 Transportation Planning Activities FY2026	14,363	96	149		149						

**OHIO KENTUCKY INDIANA REGIONAL COUNCIL OF GOVERNMENTS
FY 2026 UNIFIED PLANNING WORK PROGRAM
TABLE 5 - HOURS**

Work Element	Personnel Cost (From Tbl 1)	Estimated Hourly Rate	Estimated Personnel Hours	Estimated OH Trans Personnel Hours 78.9923%	Estimated KY Trans Personnel Hours 21.0077%	Estimated IN Trans Personnel Hours 100.0000%	Estimated FTA Personnel Hours 100.0000%	Estimated Local Water Personnel Hours 100.0000%	Estimated US EPA Personnel Hours 100.0000%	Estimated OH Water Personnel Hours 100.0000%	Estimated OKI Personnel Hours 100.0000%
695 UPWP Administration											
695 UPWP Administration											
695.1 FY 2026 CPG	16,219	65	248	196	52						
695.1 FY 2025 CPG Carryover	6,488	65	99	78	21						
697 Trans Program Reporting											
697 Transportation Program Reporting											
697.1 FY 2026 CPG	10,801	44	248	196	52						
697.1 FY 2025 CPG Carryover	1,766	44	41	32	9						
720 Air Quality											
720 Mobile Source Emissions Planning											
720.1 FY 2026 CPG	14,381	56	256	202	54						
720.1 FY 2025 CPG Carryover	1,370	56	24	19	5						
675 Mass Transit Exclusive											
Southwest Ohio Regional Transit Authority (SORTA)											
Transit Authority of Northern Kentucky (TANK)											
Middletown Transit Service (MTS)											
Clermont Transportation Connection (CTC)											
Butler County Regional Transit Authority (BCRTA)											
Warren County Transit Service											
TRANSPORTATION PLANNING SUB TOTAL	2,627,512		51,143	38,169	10,635	412	1,694	0		0	233

**OHIO KENTUCKY INDIANA REGIONAL COUNCIL OF GOVERNMENTS
FY 2026 UNIFIED PLANNING WORK PROGRAM
TABLE 5 - HOURS**

Work Element	Personnel Cost (From Tbl 1)	Estimated Hourly Rate	Estimated Personnel Hours	Estimated OH Trans Personnel Hours 78.9923%	Estimated KY Trans Personnel Hours 21.0077%	Estimated IN Trans Personnel Hours 100.0000%	Estimated FTA Personnel Hours 100.0000%	Estimated Local Water Personnel Hours 100.0000%	Estimated US EPA Personnel Hours 100.0000%	Estimated OH Water Personnel Hours 100.0000%	Estimated OKI Personnel Hours 100.0000%			
ENVIRONMENTAL PLANNING														
710 Water Quality														
710 Ohio EPA Program														
710.2 FY2026 Ohio DNR	27,034	38	705							705				
710.6 FY2026 604 (b) - Core	38,592	27	1,421							1,421				
710.7 FY2026 Ohio General Assembly Funds - Core	26,958	31	877					877						
710.1 FY2026 Local Funded Water Activities	24,302	44	552								552			
711.2 FY2024 US EPA CPRG - Plan	40,699	41	996						996					
REGIONAL PLANNING														
800 Regional Planning Activities														
800.1 FY2026 Local Funded Regional Planning Activities	25,017	45	558								558			
NON-TRANSPORTATION PLANNING SUB TOTAL				182,603		5,108	0	0	0	0	877	996	2,126	1,110
FY 2025 Totals				2,810,116		56,251	38,169	10,635	412	1,694	877	996	2,126	1,343

**OHIO KENTUCKY INDIANA REGIONAL COUNCIL OF GOVERNMENTS
FY 2026 UNIFIED PLANNING WORK PROGRAM
TABLE 6 SUMMARY BUDGET**

OKI Fiscal Year 2026 UPWP Funding Distribution

Work Element	Summary -Budget	FY	Personnel Hours	OH PL	OH State	OH STBG	OH CMAQ	KY PL	KY State	KY SNK	KY FTA	IN SPR	FTA Federal	FRA Federal	US EPA Federal	OEPA Federal	OEPA State	OKI CS Match	OKI Local	cash sub-total	OH Credit	KY CS Match	Element Total
601.1	PL-Short Range Planning	25	162	\$ 13,903	\$ 1,738														\$ 1,738	\$ 17,378			\$ 17,378
601.1	PL-Short Range Planning	26	559	\$ 48,027	\$ 6,003			\$ 10,261	\$ 1,283		\$ 3,104								\$ 8,062	\$ 76,741			\$ 76,741
602.1	PL-TIP	25	259	\$ 28,437	\$ 3,555														\$ 3,555	\$ 35,547			\$ 35,547
602.1	PL-TIP	26	1,434	\$ 157,985	\$ 19,748			\$ 35,781	\$ 4,473		\$ 10,823								\$ 26,926	\$ 255,736			\$ 255,736
605.1	PL-Continuing Planning Surveillance	25	4,405	\$ 383,587	\$ 47,948														\$ 47,948	\$ 479,483			\$ 479,483
605.1	PL-Continuing Planning Surveillance	26	15,925	\$ 1,453,530	\$ 181,691			\$ 321,084	\$ 40,136		\$ 97,119								\$ 246,106	\$ 2,339,666			\$ 2,339,666
605.6	RAVEN 911	26	233																\$ 30,000	\$ 30,000			\$ 30,000
610.1	PL-Transportation Plan	25	3,410	\$ 428,454	\$ 53,557														\$ 53,557	\$ 535,568			\$ 535,568
610.1	PL-Transportation Plan	26	7,361	\$ 898,152	\$ 112,269			\$ 158,072	\$ 19,759		\$ 47,812								\$ 143,981	\$ 1,380,046			\$ 1,380,046
625.2	PL-Services	25	1,626	\$ 111,221	\$ 13,903														\$ 13,903	\$ 139,026			\$ 139,026
625.2	PL-Services	26	4,583	\$ 315,969	\$ 39,496			\$ 38,883	\$ 4,860		\$ 11,761								\$ 47,297	\$ 458,267			\$ 458,267
686.1	KY Discretionary PL - Boone Co. Trans. Plan Update FY2025	25	140					\$ 35,817											\$ 8,954	\$ 44,771			\$ 44,771
686.2	KY Discretionary PL - Kenton Co. Trans. Plan Update FY2026	26	195					\$ 200,000											\$ 50,000	\$ 250,000			\$ 250,000
684.3	OH Exclusive - Transportation Planning Activities FY2026	26		\$ 235,796	\$ 29,475														\$ 29,475	\$ 294,745			\$ 294,745
684.3	OH Exclusive - Transportation Planning Activities FY2025	25		\$ 172,000	\$ 21,500														\$ 21,500	\$ 215,000			\$ 215,000
686.3	KY Exclusive-Transportation Planning Activities	26	149					\$ 25,453	\$ 3,182		\$ 7,699								\$ 5,106	\$ 41,440			\$ 41,440
695.1	PL-UPWP	25	99	\$ 11,375	\$ 1,422														\$ 1,422	\$ 14,219			\$ 14,219
695.1	PL-UPWP	26	248	\$ 28,437	\$ 3,555			\$ 5,481	\$ 685		\$ 1,658								\$ 4,654	\$ 44,471			\$ 44,471
697.1	PL-Transportation Program	25	41	\$ 3,096	\$ 387														\$ 387	\$ 3,871			\$ 3,871
697.1	PL-Transportation Program	26	248	\$ 18,958	\$ 2,370			\$ 3,494	\$ 437		\$ 1,057								\$ 3,071	\$ 29,386			\$ 29,386
720.1	PL-Mobile Source Emissions	25	24	\$ 2,401	\$ 300														\$ 300	\$ 3,002			\$ 3,002
720.1	PL-Mobile Source Emissions	26	256	\$ 25,278	\$ 3,160			\$ 3,090	\$ 386		\$ 935								\$ 3,780	\$ 36,628			\$ 36,628
674.3	Transit Planning Activities (5310) FFY22-23 (24-23-674.3)	22-23	1,694										\$ 247,000						\$ -	\$ 247,000			\$ 247,000
674.4	Transit Planning Activities (5310) FFY18-19 PT (21-23-674.4)	17-19	0										\$ 164,985						\$ -	\$ 164,985			\$ 164,985
674.4	Transit Planning Activities (5310) FFY21-22 PT (23-23-674.4)	18-19	0										\$ 720,922						\$ -	\$ 720,922			\$ 720,922
674.4	Transit Planning Activities (5310) FFY22-23 PT (24-23-674.4)	21-22	0										\$ 299,200						\$ -	\$ 299,200			\$ 299,200
674.4	Transit Planning Activities (5310) FFY23-24 PT (25-23-674.4)	22-23	0										\$ 1,291,546						\$ -	\$ 1,291,546			\$ 1,291,546
674.4	Transit Planning Activities (5310) FFY19-21 PT (22-23-674.5)	19-21	0										\$ 569,472						\$ -	\$ 569,472			\$ 569,472
610.4	LRP-Land Use	26	6,317			\$ 615,726				\$ 131,000									\$ 32,750	\$ 779,476	x		\$ 779,476
610.5	Fiscal Impact Analysis Model	26	574			\$ 57,812				\$ 12,300									\$ 3,075	\$ 73,187	x		\$ 73,187
685.5	FY2026 SPR - Dearborn County (INDOT)	26	412									\$ 60,000							\$ 15,000	\$ 75,000			\$ 75,000
665.4	Regional Clean Air Program	26	421				\$ 161,687			\$ 43,000									\$ -	\$ 204,687	x	\$ 10,750	\$ 215,437
667.1	Rideshare Program	26	366				\$ 168,831			\$ 44,900									\$ -	\$ 213,731		\$ 11,225	\$ 224,956
710.2	FY2026 Ohio DNR	26	705														\$ 75,000		\$ -	\$ 75,000			\$ 75,000
710.6	OEPA 604b Program - Core	26	1,421													\$ 107,314			\$ -	\$ 107,314			\$ 107,314
710.9	OH General Assembly Funds - Core	26	877														\$ 75,000		\$ -	\$ 75,000			\$ 75,000
710.1	Local Funded Water Activities	26	552																\$ 70,000	\$ 70,000			\$ 70,000
711.2	US EPA CPRG - Plan	24	996												\$ 264,409				\$ -	\$ 264,409			\$ 264,409
800.1	Local Funded Regional Planning	26	558																\$ 70,000	\$ 70,000			\$ 70,000
	Total UPWP		56,251	\$ 4,336,607	\$ 542,076	\$ 673,538	\$ 330,518	\$ 837,417	\$ 75,200	\$ 231,200	\$ 181,967	\$ 60,000	\$ 3,293,125	\$ -	\$ 264,409	\$ 107,314	\$ 150,000	\$ -	\$ 942,546	\$ 12,025,917	\$ -	\$ 21,975	\$ 12,047,892

Table 7 - FY26 Transit Budget						
Cincinnati Metro						
Planning Activity	Federal		State	Local	Total	Completion Date
	5307 FTA	Other				
Walnut Hills Transit Center Planning (AoPP)		\$ 341,550		\$ 38,160	\$ 379,710	Q42025
SORTA Onboard Customer Service Study (AoPP)		\$ 363,545		\$ 91,455	\$ 455,000	ongoing
SORTA Long Range Transportation Plan			\$ 485,120	\$ 121,280	\$ 606,400	Q42026
Short Range Transit Service Plan				\$ 49,084	\$ 49,084	Q32025
Transit Authority of Northern Kentucky (TANK)						
Planning Activity	Federal		State	Local	Total	Completion Date
	5307 FTA	Other				
Transit Development Study	\$ 256,000		\$ 64,000		\$ 320,000	1/1/2026
Middletown Transit Service (MTS)						
Planning Activity	Federal		State	Local	Total	Completion Date
	5307 FTA	Other				
Planning concepts for the new/renovated Middletown Transit Station	\$ 67,500			\$ 16,875	\$ 84,375	12/31/2026
Clermont Transportation Connection (CTC)						
Planning Activity	Federal		State	Local	Total	Completion Date
	5307 FTA	Other				
Transit Planning Study	\$ 80,000		\$ 20,000		\$ 100,000	12/31/2025
Butler County Regional Transit Authority (BCRTA)						
Planning Activity	Federal		State	Local	Total	Completion Date
	5307 FTA	Other				
Advocate coordinated approach based on findings of studies, surveys, outreach	\$ 40,000			\$ 10,000	\$ 50,000	12/31/2026
Continued Local Coordination, detours, serv changes, roadway exp, closures, etc	\$ 40,000			\$ 10,000	\$ 50,000	12/31/2026
Planning concepts for Hamilton Transit Hub	\$ 112,500			\$ 28,125	\$ 140,625	12/31/2026
Studying the environmental impact of BCRTA operations	\$ 40,000			\$ 10,000	\$ 50,000	12/31/2026
Rideshare Study (AOPP)		\$ 125,000		\$ 31,250	\$ 156,250	12/31/2026
Study bike/trail/pedestrian infrastructure related to transit within the City of Oxford (AOPP)		\$ 150,000		\$ 16,667	\$ 166,667	12/31/2026
Transit Propensity Study	\$ 130,000			\$ 32,500	\$ 162,500	12/31/2026
Warren County Transit Service (WCTS)						
Planning Activity	Federal		State	Local	Total	Completion Date
	5307 FTA	Other				
5307 Planning	\$ 7,500			\$ 7,500	\$ 15,000	6/30/2025
City of Cincinnati (Streetcar)						
Planning Activity	Federal		State	Local	Total	Completion Date
	5307 FTA	Other				
Areas of Persistent Poverty (AoPP) Planning & Software to Advance Innovative Technologies		\$ 250,000		\$ 27,778	\$ 277,778	11/30/2026

APPENDIX B

COST ALLOCATION



OHIO-KENTUCKY-INDIANA REGIONAL COUNCIL OF GOVERNMENTS
SCHEDULE OF DIRECT LABOR, FRINGE BENEFITS, AND GENERAL OVERHEAD
July 1, 2023 - June 30, 2024

		ESTIMATED FY 2024	ACTUAL FY 2024	VARIANCE (OVER BUDGET) UNDER BUDGET	ESTIMATED FY 2026
EMPLOYEE WAGES					
Indirect Labor					
Acct. #	Acct. Name				
24020201200-510501 / 26020201200-510501	Salaries - Indirect Administration	\$304,918.16	\$344,936.65	(\$40,018.49)	\$382,601.03
24020201200-510502 / 26020201200-510502	Salaries - Indirect Accounting/Finance	\$316,347.28	\$298,283.49	\$18,063.79	\$337,342.08
24020201200-510504 / 26020201200-510504	Salaries - Indirect Communications	\$135,547.33	\$131,562.76	\$3,984.57	\$148,706.28
24020201200-510506 / 26020201200-510506	Salaries - Indirect Administrative Support	\$11,047.08	\$9,464.12	\$1,582.96	\$12,762.45
Subtotal - Indirect Labor		\$767,859.85	\$784,247.02	(\$16,387.17)	\$881,411.84
Direct Labor					
Acct. #	Acct. Name				
24010100100-510500 / 26010100100-510500	Salaries - General and Administrative	\$35,608.58	\$5,321.79	\$30,286.79	\$25,375.73
24010100200-510500 / 26010100200-510500	Salaries - General and Administrative - Annual Meeting	\$3,318.25	\$4,957.21	(\$1,638.96)	\$8,077.61
24010605600-510500 / 26010605600-510500	Salaries - RAVEN 911	\$10,360.03	\$5,150.84	\$5,209.19	\$10,749.56
2401610200-510500 / 2601610200-510500	Salaries - Freight Conference	\$0.00	\$0.00	\$0.00	\$0.00
24280667100-510500 / 25280667100-510500	Salaries - RideShare	\$11,393.96	\$7,639.93	\$3,754.03	\$6,766.32
23080601100-510500 / 25080601100-510500	Salaries - Short Range Planning co	\$2,154.94	\$4,227.12	(\$2,072.18)	\$7,913.15
23080602100-510500 / 25080602100-510500	Salaries - Trans Imprvmt Program co	\$6,877.22	\$9,374.31	(\$2,497.09)	\$16,187.22
23080605100-510500 / 25080605100-510500	Salaries - Continuing Planning Surveillance co	\$15,211.19	\$96,661.79	(\$81,450.60)	\$239,177.40
23080610100-510500 / 52080610100-510500	Salaries - Transportation Plan co	\$21,018.08	\$41,519.16	(\$20,501.08)	\$232,413.39
23080610200-510500 / 52080610200-510500	Salaries - Long Range Plng - Freight Conference co	\$7,909.39	\$19,810.20	(\$11,900.81)	\$0.00
23080625200-510500 / 25080625200-510500	Salaries - Services co	\$10,394.80	\$13,804.52	(\$3,409.72)	\$59,209.33
23080665100-510500 / 25080665100-510500	Salaries - Regional Freight Plan co	\$1,395.98	\$166.37	\$1,229.61	\$0.00
25080684300-510500	Salaries - OH Exclusive - Transportation Planning	\$0.00	\$0.00	\$0.00	\$0.00
23080695100-510500 / 25080695100-510500	Salaries - UPWP Administration co	\$1,105.80	\$1,585.95	(\$480.15)	\$1,081.02
23080697100-510500 / 25080697100-510500	Salaries - Trans Program Reporting co	\$858.71	\$0.00	\$858.71	\$72.09
23080720100-510500 / 25080720100-510500	Salaries - Mobile Source Emissions co	\$396.98	\$588.83	(\$191.85)	\$360.46
24080601100-510500 / 26080601100-510500	Salaries - Short Range Planning	\$24,158.62	\$18,981.41	\$5,177.21	\$20,635.54
24080602100-510500 / 26080602100-510500	Salaries - Trans Improvement Program	\$82,068.08	\$78,568.00	\$3,500.08	\$83,153.19
24080605100-510500 / 26080605100-510500	Salaries - Continuing Planning - Surveillance	\$732,925.75	\$599,976.31	\$132,949.44	\$608,538.87
24080605700-510500 / 26080605700-510500	Salaries - UAV Inspection Flights KYTC	\$0.00	\$0.00	\$0.00	\$0.00
24080610100-510500 / 26080610100-510500	Salaries - Transportation Plan	\$430,694.67	\$331,240.10	\$99,454.57	\$186,570.06
24080610200-510500 / 26080610200-510500	Salaries - Long Range Plng - Freight Conference	\$21,897.78	\$18,141.33	\$3,756.45	\$0.00
24080610200-510500 / 26080610200-510500	Salaries - Services	\$119,490.93	\$112,666.63	\$6,824.30	\$45,746.37
24080665100-510500 / 26080665100-510500	Salaries - Regional Freight Plan Update	\$6,173.14	\$5,537.12	\$636.02	\$0.00
24080684300-510500 / 26080684300-510500	Salaries - OH Exclusive - Transportation Planning	\$18,392.99	\$11,169.67	\$7,223.32	\$0.00
23-08-685.1-5105.00 / 23081685100-510500	Salaries - INDOT Exclusive CPG	\$12,494.11	\$12,875.97	(\$381.86)	\$0.00
26080686100-510500	Salaries - KYTC Discretionary - Kenton Co Trans. Plan Update	\$0.00	\$0.00	\$0.00	\$8,715.74
25080686200-510500	Salaries - KYTC Discretionary - Boone Co Trans. Plan Update	\$0.00	\$0.00	\$0.00	\$10,489.80
24080686300-510500 / 26080686300-510500	Salaries - KYTC Excl - Trans Planning Activities	\$5,475.00	\$9,079.97	(\$3,604.97)	\$8,384.07
24080695100-510500 / 26080695100-510500	Salaries - UPWP Administration	\$12,162.25	\$8,195.05	\$3,967.20	\$14,229.62
24080697100-510500 / 26080697100-510500	Salaries - Trans Program Reporting	\$9,438.56	\$3,101.84	\$6,336.72	\$9,674.28
24080720100-510500 / 26080720100-510500	Salaries - Mobile Source Emissions	\$4,316.74	\$6,791.66	(\$2,474.92)	\$8,234.16

OHIO-KENTUCKY-INDIANA REGIONAL COUNCIL OF GOVERNMENTS
SCHEDULE OF DIRECT LABOR, FRINGE BENEFITS, AND GENERAL OVERHEAD
July 1, 2023 - June 30, 2024

		ESTIMATED FY 2024	ACTUAL FY 2024	VARIANCE (OVER BUDGET) UNDER BUDGET	ESTIMATED FY 2026
24150610400-510500 /					
26150610400-510500	Salaries - Land Use Planning	\$234,216.37	\$243,626.32	(\$9,409.95)	\$274,524.33
24150610500-510500 /					
26150610500-510500	Salaries - Fiscal Impact Analysis Model Implementation	\$17,243.90	\$1,472.60	\$15,771.30	\$12,921.49
24150611500-510500 /					
26150611500-510500	Salaries - Fiscal Impact Analysis Maintenance & Startups	\$0.00	\$0.00	\$0.00	\$0.00
24151685200-510500 /					
26151685200-510500	Salaries - INDOT Exclusive STP	\$13,053.93	\$12,863.39	\$190.54	\$0.00
24152685500-510500 /					
26152685500-510500	Salaries - INDOT SPR	\$0.00	\$0.00	\$0.00	\$25,997.04
24260665400-510500 /					
26260665400-510500	Salaries - Regional Clean Air Program	\$7,992.63	\$3,283.52	\$4,709.11	\$6,766.32
22230674300-510500	Salaries - FTA (5310) Transit	\$76,906.41	\$69,791.68	\$7,114.73	\$0.00
24230674300-510500	Salaries - FTA (5310) Transit	\$0.00	\$0.00	\$0.00	\$78,635.98
24400800100-510500 /					
26400800100-510500	Salaries - Regional Planning	\$23,265.25	\$13,720.07	\$9,545.18	\$23,214.61
24300710100-510500 /					
26300710100-510500	Salaries - Local Water	\$12,900.44	\$9,224.86	\$3,675.58	\$24,302.08
24350711200-510500	Salaries - US EPA CPRG	\$0.00	\$45,363.01	(\$45,363.01)	\$0.00
24360710700-510500 /					
26360710700-510500	Salaries - OH General Assembly WQ - Supplemental	\$0.00	\$0.00	\$0.00	\$0.00
24360710900-510500 /					
26360710900-510500	Salaries - OH General Assembly WQ - Core	\$25,978.38	\$25,829.52	\$148.86	\$26,958.14
24380710500-510500 /					
26380710500-510500	Salaries - OEPA 604b Water - Supplemental	\$0.00	\$4,469.16	(\$4,469.16)	\$0.00
24380710600-510500 /					
26380710600-510500	Salaries - OEPA 604b Water - Core	\$34,214.89	\$29,425.90	\$4,788.99	\$38,591.96
25320710200-510500	Salaries - Ohio DNR	\$0.00	\$0.00	\$0.00	\$27,034.51
				\$0.00	\$0.00
Subtotal - Direct Labor		\$2,053,464.73	\$1,886,203.11	\$167,261.62	\$2,150,701.44
TOTAL EMPLOYEE WAGES		\$2,821,324.58	\$2,670,450.13	\$150,874.45	\$3,032,113.28

OHIO-KENTUCKY-INDIANA REGIONAL COUNCIL OF GOVERNMENTS
SCHEDULE OF DIRECT LABOR, FRINGE BENEFITS, AND GENERAL OVERHEAD
July 1, 2023 - June 30, 2024

		ESTIMATED FY 2024	ACTUAL FY 2024	VARIANCE (OVER BUDGET) UNDER BUDGET	ESTIMATED FY 2026
FRINGE BENEFITS COST CENTER					
Paid Leave					
Acct. #	Acct. Name				
24030201100-510800 / 26030201100-510800	Performance Contingency	\$0.00	\$13,270.50	(\$13,270.50)	\$0.00
24030201100-511000 / 26030201100-511000	Vacation Expense	\$195,276.53	\$209,597.95	(\$14,321.42)	\$212,124.50
24030201100-511500 / 26030201100-511500	Sick Leave	\$62,155.89	\$83,179.71	(\$21,023.82)	\$76,970.73
24030201100-512000 / 26030201100-512000	Holiday Leave (8 fixed)	\$97,189.12	\$93,845.12	\$3,344.00	\$104,267.06
24030201100-512002 / 26030201100-512002	Presidents' Day - Sub Holiday	\$12,148.63	\$11,995.09	\$153.54	\$13,033.37
24030201100-512003 / 26030201100-512003	Columbus Day - Sub Holiday	\$12,148.63	\$12,232.66	(\$84.03)	\$13,033.37
24030201100-512005 / 26030201100-512005	Juneteenth - Sub Holiday	\$12,148.63	\$10,360.05	\$1,788.58	\$13,033.37
24030201100-523000 / 26030201100-523000	Administrative Leave	\$11,008.44	\$11,772.44	(\$764.00)	\$15,228.44
Subtotal - Paid Leave		\$402,075.87	\$446,253.52	(\$44,177.65)	\$447,690.84
Other Fringe Benefits					
Acct. #	Acct. Name				
24030201100-520502 / 26030201100-520502	FICA - Employer	\$236,371.51	\$222,788.77	\$13,582.74	\$251,577.00
24030201100-520503 / 26030201100-520503	Washington Payroll Taxes	\$0.00	\$216.77	(\$216.77)	272.00
24030201100-521100 / 26030201100-521100	Retirement Plan (403b)	\$121,505.52	\$107,859.38	\$13,646.14	\$129,107.00
24030201100-521000 / 26030201100-521000	Retirement Plan (401a)	\$332,343.67	\$317,842.24	\$14,501.43	\$361,795.00
24030201100-521200 / 26030201100-521200	Employer 457 Plan Contribution	\$20,500.00	\$22,633.38	(\$2,133.38)	\$23,500.00
24030201100-520505 / 26030201100-520505	Workers' Compensation	\$4,011.00	(\$7,569.77)	\$11,580.77	2,669.00
24030201100-522000 / 26030201100-522000	Unemployment Insurance	\$4,000.00	\$1,074.73	\$2,925.27	5,185.00
24030201100-522300 / 26030201100-522300	HRA Expenses - ER	\$5,700.00	\$734.49	\$4,965.51	\$3,800.00
24030201100-522400 / 26030201100-522400	HSA Contribution - ER	\$81,575.00	\$78,987.50	\$2,587.50	\$81,700.00
24030201100-522501 / 26030201100-522501	Health Insurance Premium	\$454,198.01	\$357,486.96	\$96,711.05	\$405,136.54
24030201100-522502 / 26030201100-522502	Dental Insurance Premium	\$27,384.08	\$21,467.51	\$5,916.57	\$21,033.84
24030201100-522503 / 26030201100-522503	Life Insurance Premium	\$13,885.29	\$14,443.72	(\$558.43)	\$16,457.22
24030201100-522504 / 26030201100-522504	LTD Insurance Premium	\$14,112.87	\$14,665.83	(\$552.96)	\$16,145.28
24030201100-522505 / 26030201100-522505	ADD Insurance Premium	\$1,083.10	\$1,126.19	(\$43.09)	\$1,254.96
24030201100-522506 / 26030201100-522506	Vision Insurance Premium	\$3,190.68	\$3,225.84	(\$35.16)	\$3,318.12
24030201100-522600 / 26030201100-522600	Employee Incentive	\$2,286.00	\$3,001.94	(\$715.94)	3,878.00
24030201100-524030 / 26030201100-524030	Sick Leave Variance & Adjust	\$60,359.11	\$62,637.67	(\$2,278.56)	\$52,343.70
24030201100-524032 / 26030201100-524032	Holiday Variance & Adjustment	\$3,213.41	\$1,503.84	\$1,709.57	\$2,110.93
24030201100-524036 / 26030201100-524036	Vacation Variance & Adjustment	\$93,109.67	\$87,321.56	\$5,788.11	\$112,859.40
Prior Year Rate Adjustment		\$0.00	\$0.00	\$0.00	\$0.00
Subtotal - Other Fringe		\$1,478,828.92	\$1,311,448.55	\$167,380.37	\$1,494,142.99
TOTAL FRINGE BENEFITS		<u>\$1,880,904.79</u>	<u>\$1,757,702.07</u>	<u>\$123,202.72</u>	<u>\$1,941,833.83</u>

OHIO-KENTUCKY-INDIANA REGIONAL COUNCIL OF GOVERNMENTS
SCHEDULE OF DIRECT LABOR, FRINGE BENEFITS, AND GENERAL OVERHEAD
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		ESTIMATED FY 2024	ACTUAL FY 2024	VARIANCE (OVER BUDGET) UNDER BUDGET	ESTIMATED FY 2026
INDIRECT COST CENTER - NON-LABOR					
Acct. #	Acct. Name				
24020201200-510700 / 26020201200-510700	Auto Allowance	\$8,700.00	\$8,700.00	\$0.00	\$8,700.00
24020201200-551002 / 26020201200-551002	Meals & Incidentals - OR	\$384.80	\$46.56	\$338.24	\$460.00
24020201200-551502 / 26020201200-551502	Lodging - OR	\$701.50	\$390.20	\$311.30	\$1,269.60
24020201200-552002 / 26020201200-552002	Transportation - OR	\$100.40	\$565.39	(\$464.99)	\$1,130.00
24020201200-552303 / 26020201200-552303	Transp OR OKI Vehicle Mileage	\$0.00	\$0.00	\$0.00	\$0.00
24020201200-552006 / 26020201200-552006	Transportation - IR	\$84.25	\$63.25	\$21.00	\$75.50
24020201200-552304 / 26020201200-552304	Transp IR OKI Vehicle Mileage	\$17.28	\$0.00	\$17.28	\$10.85
24020201200-552502 / 26020201200-552502	Misc. Travel Expenses - OR	\$0.00	\$0.00	\$0.00	\$0.00
24020201200-555002 / 26020201200-555002	PD - Meals & Incidentals - OR	\$1,904.55	\$46.50	\$1,858.05	1,877.00
24020201200-556502 / 26020201200-556502	PD - Misc. Travel Expenses - OR	\$282.00	\$0.00	\$282.00	240.00
24020201200-555502 / 26020201200-555502	PD - Lodging - OR	\$4,832.59	\$187.09	\$4,645.50	6,057.63
24020201200-556002 / 26020201200-556002	PD - Transportation - OR	\$2,599.37	\$42.40	\$2,556.97	1,983.00
24020201200-556303 / 26020201200-556303	ProfDev OR OKI Vehicle Mileage	\$164.10	\$0.00	\$164.10	-
24020201200-556006 / 26020201200-556006	PD - Transportation - IR	\$0.00	\$0.00	\$0.00	-
24020201200-556304 / 26020201200-556304	ProfDev IR OKI Vehicle Mileage	\$0.00	\$0.00	\$0.00	-
24020201200-557000 / 26020201200-557000	Professional Development Registrations	\$10,923.64	\$5,429.37	\$5,494.27	17,570.22
24020201200-558000 / 26020201200-558000	Professional Development Memberships	\$70.00	\$0.00	\$70.00	70.00
24020201200-558500 / 26020201200-558500	Agency Memberships	\$3,930.00	\$3,271.20	\$658.80	4,847.00
24020201200-559000 / 26020201200-559000	Professional Publications	\$1,932.00	\$1,285.20	\$646.80	1,252.00
24020201200-611000 / 26020201200-611000	Technical Consultants	\$80,000.00	\$76,527.72	\$3,472.28	\$9,500.00
23-02-001.0-6125.00 / 25020201200-612500	Professional Services - Other	\$237,610.00	\$224,869.35	\$12,740.65	\$240,175.00
24020201200-621000 / 26020201200-621000	Outside Printing & Graphics	\$440.00	\$34.00	\$406.00	\$200.00
24020201200-631000 / 26020201200-631000	Temporary Services	\$0.00	\$0.00	\$0.00	\$0.00
24020201200-635000 / 26020201200-635000	Payroll/Data Processing Services	\$7,581.25	\$6,679.91	\$901.34	\$9,160.00
24020201200-711000 / 26020201200-711000	Materials and Supplies	\$4,692.79	\$3,620.22	\$1,072.57	\$4,588.00
24020201200-711001 / 26020201200-711001	Supplies - Office Equipment	\$5,484.00	\$5,184.00	\$300.00	\$3,194.00
24020201200-711002 / 26020201200-711002	Supplies - Furniture & Fixture	\$425.00	\$1,699.90	(\$1,274.90)	\$0.00
24020201200-711003 / 26020201200-711003	Supplies - Computers & Software	\$36,978.00	\$18,820.12	\$18,157.88	\$30,805.00
24020201200-711004 / 26020201200-711004	Supplies - IT Equipment	\$80,886.28	\$36,981.57	\$43,904.71	\$42,695.00
24020201200-715100 / 26020201200-715100	Occupancy & Storage	\$457,114.32	\$339,887.38	\$117,226.94	\$358,717.00
24020201200-715300 / 26020201200-715300	Telephone - Line chgs and LD	\$8,633.00	\$8,236.24	\$396.76	\$6,587.00
24020201200-715700 / 26020201200-715700	Internet Expenses	\$12,360.00	\$12,311.88	\$48.12	\$12,384.00
24020201200-715900 / 26020201200-715900	Website Management	\$195.00	\$194.95	\$0.05	\$0.00
24020201200-721000 / 26020201200-721000	Postage and Shipping	\$1,201.01	\$596.11	\$604.90	\$1,121.00
24020201200-725000 / 26020201200-725000	Equip Repairs, Maint & Lease	\$15,713.96	\$10,971.98	\$4,741.98	\$12,635.00
24020201200-731100 / 26020201200-731100	Legal	\$69,147.55	\$134,864.95	(\$65,717.40)	\$115,000.00
24020201200-731200 / 26020201200-731200	Auditing Fees	\$23,179.60	\$21,563.20	\$1,616.40	\$21,018.00
24020201200-735000 / 26020201200-735000	Insurance	\$37,892.44	\$34,216.15	\$3,676.29	\$38,852.90
24020201200-741000 / 26020201200-741000	Meetings and Hearings	\$107.06	\$176.89	(\$69.83)	\$355.00

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		ESTIMATED FY 2024	ACTUAL FY 2024	VARIANCE (OVER BUDGET) UNDER BUDGET	ESTIMATED FY 2026
24020201200-745000 /					
26020201200-745000	Depreciation	\$67,679.62	\$50,677.31	\$17,002.31	\$31,768.88
24020201200-751000 /					
26020201200-751000	Legal Notices	\$1,190.00	\$3,027.42	(\$1,837.42)	\$2,083.00
24020201200-752000 /					
26020201200-752000	Retirement Plan Expenses	\$1,500.00	\$2,000.00	(\$500.00)	\$1,500.00
24020201200-752500 /					
26020201200-752500	Employee Benefit Plan Fees	\$500.00	\$0.00	\$500.00	\$500.00
24020201200-765100 /					
26020201200-765100	In-house Reproduction	\$1,301.97	\$1,056.20	\$245.77	\$1,109.00
24020201200-765400 /					
26020201200-765400	Other Unclassified	\$3,569.03	\$2,734.43	\$834.60	\$3,128.00
24020201200-765500 /					
26020201200-765500	Indirect Expense Reimbursement	\$0.00	\$0.00	\$0.00	\$0.00
Prior Year Rate Adjustment		\$0.00	\$0.00	\$0.00	\$0.00
TOTAL INDIRECT COSTS - NON-LABOR		<u>\$1,192,008.36</u>	<u>\$1,016,959.04</u>	<u>\$175,049.32</u>	<u>\$992,618.58</u>

OHIO-KENTUCKY-INDIANA REGIONAL COUNCIL OF GOVERNMENTS
SCHEDULE OF DIRECT LABOR, FRINGE BENEFITS, AND GENERAL OVERHEAD
July 1, 2023 - June 30, 2024

		ESTIMATED FY 2024	ACTUAL FY 2024	VARIANCE (OVER BUDGET) UNDER BUDGET	ESTIMATED FY 2026
FRINGE BENEFIT COST RATE CALCULATION					
TOTAL FRINGE BENEFITS	A	\$1,880,905	\$1,757,702		\$1,941,834
TOTAL EMPLOYEE WAGES	B	\$2,821,325	\$2,670,450		\$3,032,113
FRINGE BENEFIT COST RATE		66.67%	65.82%	A ÷ B	64.0423%
FRINGE BENEFIT COST RECOVERY COMPARISON FY 2024					
Should have recovered in fiscal year	+		\$1,241,499	Actual DL * Actual Fringe Rate	
Amount actually recovered in fiscal year	-		\$1,257,532	Actual DL * Estimated Fringe Rate	
Prior Year Net (Over) / Under Recovery	+		\$0		
Prior Year (Over) / Under Recovery Posted to Cost Center	-		\$0		
(Over) / Under Recovery of Fringe Benefits	=		(\$16,033)		
FRINGE BENEFITS COST DISTRIBUTION					
INDIRECT LABOR FRINGE BENEFITS		\$511,860	\$516,203		\$564,475
DIRECT LABOR FRINGE BENEFITS		\$1,369,045	\$1,241,499		\$1,377,359
TOTAL FRINGE BENEFITS		\$1,880,905	\$1,757,702		\$1,941,834
INDIRECT COST RATE CALCULATION					
INDIRECT LABOR		\$767,860	\$784,247		\$881,412
INDIRECT FRINGE BENEFITS		\$511,860	\$516,203		\$564,475
OTHER INDIRECT COSTS		\$1,192,008	\$1,016,959		\$992,619
TOTAL INDIRECT COSTS	A	\$2,471,728	\$2,317,409		\$2,438,506
TOTAL DIRECT LABOR COSTS	B	\$2,053,465	\$1,886,203		\$2,150,701
INDIRECT COST RATE		120.37%	122.86%	A ÷ B	113.3819%
INDIRECT COST RECOVERY COMPARISON FY 2024					
Should have recovered in fiscal year	+		\$2,317,389	Actual DL * Actual Indirect Rate	
Amount actually recovered in fiscal year	-		\$2,270,423	Actual DL * Estimated Indirect Rate	
Prior Year Net (Over) / Under Recovery	+		\$0		
Prior Year (Over) / Under Recovery Posted to Cost Center	-		\$0		
(Over) / Under Recovery of Indirect Costs	=		\$46,966		
SUMMARY					
		ESTIMATED FY 2024	ACTUAL FY 2024		ESTIMATED FY 2026
FRINGE BENEFIT COST RATE		66.6700%	65.8200%		64.0423%
INDIRECT COST RATE		120.3700%	122.8600%		113.3819%
TOTAL OVERHEAD COST RATE		187.0400%	188.6800%		177.4242%

Ohio-Kentucky-Indiana Regional Council of Governments
FY2026 Unified Planning Work Program
Labor Base for Fringe and Indirect Cost Allocation Plans
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Project Code	Project Name	COST CATEGORY	TOTAL PROJECT COST	OTHER FUNDS	OHIO SHARE	FEDERAL	STATE	FEDERAL	FEDERAL	FEDERAL	OHIO EPA FUNDS	US	Toll Crs/ LOCAL
						OHIO	OH/ODOT		OHIO	OHIO		EPA	EPA
						FHWA/FTA		FTA	FHWA	FHWA			OKI
						CPG	FUNDS	FUNDS	STBG	CMAQ		FUNDS	COUNTY
						FUNDS	FUNDS	FUNDS	FUNDS	FUNDS		FUNDS	FUNDS
560110	601 (FED)	% OF FUNDING	100		78.9923	80.0000	10.0000						10.0000
FY25 OH	Short Range	Direct Labor	7,913		6,251	5,001	625						625
Carryover	64.0423%	Fringe Benefits	5,068		4,003	3,202	400						400
FY26 KY	113.3819%	INDIRECT	8,972		7,087	5,670	709						709
funds	FY2026 CAP Rates	OTHER DIRECT	47		37	30	4						4
		TOTAL	22,000		17,378	13,903	1,738						1,738
	FY26 Funding		76,000		60,034	48,027	6,003						6,003
660110	601 (FED)	% OF FUNDING	100		78.9923	80.0000	10.0000						10.0000
FY26	Short Range	Direct Labor	20,636		16,301	13,041	1,630						1,630
funds	64.0423%	Fringe Benefits	13,216		10,440	8,352	1,044						1,044
	113.3819%	INDIRECT	23,397		18,482	14,786	1,848						1,848
	FY2026 CAP Rates	OTHER DIRECT	278		220	176	22						22
		TOTAL	57,527		45,443	36,355	4,544						4,544
	FY26 Carrying into FY27	24.31%	18,473		14,591	11,672	1,459						1,459
560210	602 (FED)	% OF FUNDING	100		78.9923	80.0000	10.0000						10.0000
FY25 OH	TIP	Direct Labor	16,187		12,786	10,229	1,279						1,279
Carryover	64.0423%	Fringe Benefits	10,367		8,189	6,551	819						819
FY26 KY	113.3819%	INDIRECT	18,353		14,497	11,598	1,450						1,450
funds	FY2026 CAP Rates	OTHER DIRECT	93		73	58	7						7
		TOTAL	45,000		35,545	28,436	3,555						3,555
	FY26 Funding		250,000		197,481	157,985	19,748						19,748
660210	602 (FED)	% OF FUNDING	100		78.9923	80.0000	10.0000						10.0000
FY26	TIP	Direct Labor	83,153		65,684	52,547	6,568						6,568
funds	64.0423%	Fringe Benefits	53,253		42,066	33,653	4,207						4,207
	113.3819%	INDIRECT	94,280		74,474	59,579	7,447						7,447
	FY2026 CAP Rates	OTHER DIRECT	1,615		1,276	1,021	128						128
		TOTAL	232,301		183,500	146,800	18,350						18,350
	FY26 Carrying into FY27	7.08%	17,699		13,981	11,185	1,398						1,398

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Project Code	Project Name	COST CATEGORY	TOTAL PROJECT COST	OTHER FUNDS	OHIO SHARE	FEDERAL OHIO FHWA/FTA CPG FUNDS	STATE OH/ODOT FUNDS	FEDERAL FTA FUNDS	FEDERAL OHIO FHWA STBG FUNDS	FEDERAL OHIO FHWA CMAQ FUNDS	OHIO EPA FUNDS	US EPA FUNDS	Toll Crs/ LOCAL OKI COUNTY FUNDS
560510	605 (FED)	% OF FUNDING	100		78.9923	80.0000	10.0000						10.0000
FY25 OH	Cont Plan- Surv.	Direct Labor	212,503		167,861	134,289	16,786						16,786
Carryover	64.0423%	Fringe Benefits	136,092		107,502	86,002	10,750						10,750
FY26 KY	113.3819%	INDIRECT	240,941		190,325	152,260	19,033						19,033
funds	FY2026 CAP Rates	OTHER DIRECT	17,464		13,795	11,036	1,380						1,380
		TOTAL	607,000		479,483	383,587	47,949						47,949
FY26 Funding			2,300,113		1,816,912	1,453,530	181,691						181,691
660510	605 (FED)	% OF FUNDING	100		78.9923	80.0000	10.0000						10.0000
FY26	Cont Plan- Surv.	Direct Labor	617,297		487,617	390,094	48,762						48,762
funds	64.0423%	Fringe Benefits	395,331		312,281	249,825	31,228						31,228
	113.3819%	INDIRECT	699,903		552,869	442,295	55,287						55,287
	FY2026 CAP Rates	OTHER DIRECT	168,860		133,386	106,709	13,339						13,339
		TOTAL	1,881,391		1,486,153	1,188,923	148,616						148,616
FY26 Carrying into FY27			18.20%		330,759	264,607	33,075						33,075
FY26 Funding			30,000	30,000									
6560560	605 (FED)	% OF FUNDING	100	100.00	78.9923	80.0000	10.0000						10.0000
Local	RAVEN 911	Direct Labor	10,750	10,750	0	0	0						0
FY26	64.0423%	Fringe Benefits	6,884	6,884	0	0	0						0
funds	113.3819%	INDIRECT	12,188	12,188	0	0	0						0
	FY2026 CAP Rates	OTHER DIRECT	178	178	0	0	0						0
		TOTAL	30,000	30,000	0	0	0						0
FY26 Carrying into FY27			0.00%	0	0	0	0						0

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Labor Base for Fringe and Indirect Cost Allocation Plans
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Project Code	Project Name	COST CATEGORY	TOTAL PROJECT COST	OTHER FUNDS	OHIO SHARE	FEDERAL OHIO FHWA/FTA CPG FUNDS	STATE OH/ODOT FUNDS	FEDERAL FTA FUNDS	FEDERAL OHIO FHWA STBG FUNDS	FEDERAL OHIO FHWA CMAQ FUNDS	OHIO EPA FUNDS	US EPA FUNDS	Toll Crs/ LOCAL OKI COUNTY FUNDS
561010	610 (FED)	% OF FUNDING	100		78.9923	80.0000	10.0000						10.0000
FY25 OH	Transportation Plan	Direct Labor	232,413		183,588	146,870	18,359						18,359
Carryover	64.0423%	Fringe Benefits	148,843		117,575	94,060	11,758						11,758
FY26 KY	113.3819%	INDIRECT	263,515		208,157	166,526	20,816						20,816
funds	FY2026 CAP Rates	OTHER DIRECT	33,229		26,248	20,998	2,625						2,625
		TOTAL	678,000		535,568	428,454	53,558						53,558
FY26 Funding			1,421,266		1,122,691	898,153	112,269						112,269
661010	610 (FED)	% OF FUNDING	100		78.9923	80.0000	10.0000						10.0000
FY26	Transportation Plan	Direct Labor	186,570		147,376	117,901	14,738						14,738
funds	64.0423%	Fringe Benefits	119,484		94,383	75,506	9,438						9,438
	113.3819%	INDIRECT	211,537		167,098	133,678	16,710						16,710
	FY2026 CAP Rates	OTHER DIRECT	29,463		23,274	18,619	2,327						2,327
		TOTAL	547,054		432,131	345,704	43,213						43,213
	FY26 Carrying into FY27	61.51%	874,212		690,560	552,449	69,056						69,056
562520	625 (FED)	% OF FUNDING	100		78.9923	80.0000	10.0000						10.0000
FY25 OH	Services	Direct Labor	62,453		49,333	39,466	4,933						4,933
Carryover	64.0423%	Fringe Benefits	39,996		31,594	25,275	3,159						3,159
FY26 KY	113.3819%	INDIRECT	70,811		55,935	44,748	5,594						5,594
funds	FY2026 CAP Rates	OTHER DIRECT	2,740		2,164	1,731	216						216
		TOTAL	176,000		139,026	111,220	13,902						13,902
FY26 Funding			500,000		394,962	315,970	39,496						39,496
662520	625 (FED)	% OF FUNDING	100		78.9923	80.0000	10.0000						10.0000
FY26	Services	Direct Labor	40,952		32,349	25,879	3,235						3,235
funds	64.0423%	Fringe Benefits	26,227		20,717	16,574	2,072						2,072
	113.3819%	INDIRECT	46,432		36,678	29,342	3,668						3,668
	FY2026 CAP Rates	OTHER DIRECT	11,734		9,269	7,415	927						927
		TOTAL	125,345		99,013	79,210	9,902						9,902
	FY26 Carrying into FY27	74.93%	374,655		295,949	236,760	29,594						29,594

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Project Code	Project Name	COST CATEGORY	TOTAL PROJECT COST	OTHER FUNDS	OHIO SHARE	FEDERAL	STATE	FEDERAL	FEDERAL	FEDERAL	OHIO EPA FUNDS	US	Toll Crs/ LOCAL
						OHIO	OH/ODOT		OHIO	OHIO		EPA	EPA
						FHWA/FTA CPG FUNDS		FTA FUNDS	FHWA STBG FUNDS	FHWA CMAQ FUNDS			OKI COUNTY FUNDS
56843	684 (FED)	% OF FUNDING	100		100.0000	80.0000	10.0000						10.0000
FY25 OH	OH Excl Trans Plan	Direct Labor	0		0	0	0						0
Carryover		64.0423% Fringe Benefits	0		0	0	0					0	
		113.3819% INDIRECT	0		0	0	0					0	
		FY2026 CAP Rates OTHER DIRECT	215,000		215,000	172,000	21,500					21,500	
		TOTAL	215,000		215,000	172,000	21,500					21,500	
	605 (FED)		294,745		294,745	235,796	29,475						29,475
66843	684 (FED)	% OF FUNDING	100		100.0000	80.0000	10.0000						10.0000
FY26	OH Excl Trans Plan	Direct Labor	0		0	0	0						0
OH funds		64.0423% Fringe Benefits	0		0	0	0					0	
		113.3819% INDIRECT	0		0	0	0					0	
		FY2026 CAP Rates OTHER DIRECT	294,745		294,745	235,796	29,475					29,475	
		TOTAL	294,745		294,745	235,796	29,475					29,475	
	FY26 Carrying into FY27	0.00%	0		0	0	0						0
	FY26 Funding		41,440										
668630	686 (FED)	% OF FUNDING	100		0.0000								
FY26	KY Excl Trans Plan	Direct Labor	8,384		0								
KY funds		64.0423% Fringe Benefits	5,369		0								
		113.3819% INDIRECT	9,506		0								
		FY2026 CAP Rates OTHER DIRECT	1,592										
		TOTAL	24,851		0								
	FY26 Unspent Balance	40.03%	16,589		0	0	0						
	Project		250,000										
668610	686 (FED)	% OF FUNDING	100		0.0000								
FY26	KY Discretionary	Direct Labor	8,716		0								
KY funds		64.0423% Fringe Benefits	5,582		0								
		113.3819% INDIRECT	9,882		0								
		FY2026 CAP Rates OTHER DIRECT	225,820										
		TOTAL	250,000		0								
	FY26 Unspent Balance	0.00%	0		0	0	0						

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Project Code	Project Name	COST CATEGORY	TOTAL PROJECT COST	OTHER FUNDS	OHIO SHARE	FEDERAL OHIO	STATE OH/ODOT	FEDERAL FTA	FEDERAL OHIO	FEDERAL OHIO	OHIO EPA	US EPA	Toll Crs/LOCAL OKI COUNTY FUNDS
						FHWA/FTA			FHWA	FHWA			
						CPG			STBG	CMAQ			
						FUNDS	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS
FY26 Funding			44,771										
568620	686 (FED)	% OF FUNDING	100		0.0000								
FY25	KY Discretionary	Direct Labor	10,490		0								
KY funds		64.0423% Fringe Benefits	6,718		0								
		113.3819% INDIRECT	11,893		0								
		FY2026 CAP Rates OTHER DIRECT	15,670										
		TOTAL	44,771		0								
	FY26 Unspent Balance	0.00%	0		0	0	0						0
569510	695 (FED)	% OF FUNDING	100		78.9923	80.0000	10.0000						10.0000
FY25 OH	UPWP Admin.	Direct Labor	6,488		5,125	4,100	513						513
Carryover		64.0423% Fringe Benefits	4,155		3,282	2,626	328						328
FY26 KY		113.3819% INDIRECT	7,356		5,811	4,649	581						581
funds		FY2026 CAP Rates OTHER DIRECT	1		1	1	0						0
		TOTAL	18,000		14,219	11,376	1,422						1,422
FY26 Funding			45,000		35,547	28,438	3,555						3,555
669510	695 (FED)	% OF FUNDING	100		78.9923	80.0000	10.0000						10.0000
FY26	UPWP Admin.	Direct Labor	8,823		6,969	5,575	697						697
funds		64.0423% Fringe Benefits	5,650		4,463	3,570	446						446
		113.3819% INDIRECT	10,004		7,902	6,322	790						790
		FY2026 CAP Rates OTHER DIRECT	4		3	2	0						0
		TOTAL	24,481		19,337	15,469	1,933						1,933
	FY26 Carrying into FY27	45.60%	20,519		16,210	12,969	1,622						1,622
569710	697 (FED)	% OF FUNDING	100		78.9923	80.0000	10.0000						10.0000
FY25 OH	Trans Prgrm Reptg	Direct Labor	1,766		1,395	1,116	140						140
Carryover		64.0423% Fringe Benefits	1,131		893	714	89						89
FY26 KY		113.3819% INDIRECT	2,003		1,582	1,266	158						158
funds		FY2026 CAP Rates OTHER DIRECT	0		0	0	0						0
		TOTAL	4,900		3,870	3,096	387						387

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						FHWA/FTA			FHWA	FHWA			OKI
						CPG FUNDS	FUNDS	FUNDS	STBG FUNDS	CMAQ FUNDS	FUNDS	FUNDS	COUNTY FUNDS
669710	FY26 Funding		30,000		23,698	18,958	2,370						2,370
	697 (FED)	% OF FUNDING	100		78.9923	80.0000	10.0000						10.0000
	Trans Prgrm Reptg	Direct Labor	7,980		6,304	5,043	630						630
		64.0423% Fringe Benefits	5,111		4,037	3,230	404						404
		113.3819% INDIRECT	9,048		7,147	5,718	715						715
		FY2026 CAP Rates OTHER DIRECT	35		28	22	3						3
		TOTAL	22,174		17,516	14,013	1,752						1,752
FY26 Carrying into FY27	26.09%	7,826		6,182	4,945	618						618	
572010	720 (FED)	% OF FUNDING	100		78.9923	80.0000	10.0000						10.0000
FY25 OH Carryover	Mobile Srce Emissions	Direct Labor	1,370		1,082	866	108						108
FY26 KY funds	64.0423% Fringe Benefits	877		693	554	69							69
	113.3819% INDIRECT	1,553		1,227	982	123							123
	FY2026 CAP Rates OTHER DIRECT	0		0	0	0							0
		TOTAL	3,800		3,002	2,402	300						300
672010	FY26 Funding		40,000		31,597	25,278	3,160						3,160
	720 (FED)	% OF FUNDING	100		78.9923	80.0000	10.0000						10.0000
	Mobile Srce Emissions	Direct Labor	7,225		5,707	4,566	571						571
		64.0423% Fringe Benefits	4,627		3,655	2,924	366						366
		113.3819% INDIRECT	8,192		6,471	5,177	647						647
		FY2026 CAP Rates OTHER DIRECT	104		82	66	8						8
		TOTAL	20,148		15,915	12,733	1,592						1,592
FY26 Carrying into FY27	49.63%	19,852		15,682	12,545	1,568						1,568	
467430	FY24 Funds carried into FY26		247,000		247,000			247,000					
	674 (FED)	% OF FUNDING	100		100.0000			100.0000					
	FTA 5310 Transit	Direct Labor	78,636		78,636			78,636					
		64.0423% Fringe Benefits	50,360		50,360			50,360					
		113.3819% INDIRECT	89,159		89,159			89,159					
		FY2026 CAP Rates OTHER DIRECT	22,360		22,360			22,360					
		Rates TOTAL	240,515		240,515			240,515					
FY24 Carrying into FY27	2.63%	6,485		6,485			6,485						

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						FEDERAL OHIO FHWA/FTA CPG FUNDS	STATE OH/ODOT FUNDS	FEDERAL FTA FUNDS	FEDERAL OHIO FHWA STBG FUNDS	FEDERAL OHIO FHWA CMAQ FUNDS	OHIO EPA FUNDS	US EPA FUNDS	Toll Crs/ LOCAL OKI COUNTY FUNDS
Project Code	Project Name	COST CATEGORY	TOTAL PROJECT COST	OTHER FUNDS	OHIO SHARE								
	Carryover Sub-Total	% OF FUNDING	100		78.9923	80.0000	10.0000						10.0000
FY25 OH	CPG (PL/FTA)	Direct Labor	630,219	0	506,057	341,937	42,743	78,636	0	0	0	0	42,743
Carryover	64.0423%	Fringe Benefits	403,607	0	324,091	218,984	27,372	50,360	0	0	0	0	27,372
FY26 KY	113.3819%	INDIRECT	714,556	0	573,780	387,699	48,464	89,159	0	0	0	0	48,464
funds	FY2026 CAP Rates	OTHER DIRECT	306,604	0	279,678	205,854	25,732	22,360	0	0	0	0	25,732
		TOTAL	2,054,986	0	1,683,606	1,154,474	144,311	240,515	0	0	0	0	144,311
	FY26 Funding Sub-Total	% OF FUNDING	100		78.9923	80.0000	10.0000						10.0000
FY26	CPG (PL/FTA)	Direct Labor	1,000,486	10,750	768,307	614,646	76,831	0	0	0	0	0	76,831
funds	64.0423%	Fringe Benefits	640,734	6,884	492,042	393,634	49,205	0	0	0	0	0	49,205
	113.3819%	INDIRECT	1,134,369	12,188	871,121	696,897	87,112	0	0	0	0	0	87,112
	FY2026 CAP Rates	OTHER DIRECT	734,428	178	462,283	369,826	46,229	0	0	0	0	0	46,229
		TOTAL	3,510,017	30,000	2,593,753	2,075,003	259,377	0	0	0	0	0	259,377
	Carrying into FY27 Sub-Total		1,758,443	0	1,390,399	1,107,132	138,390	6,485	0	0	0	0	138,390
	Grand Total	% OF FUNDING	100		78.9923	80.0000	10.0000	100.0000					10.0000
	CPG (PL/FTA)	Direct Labor	1,630,705	10,750	1,274,364	956,583	119,574	78,636	0	0	0	0	119,574
	64.0423%	Fringe Benefits	1,044,341	6,884	816,133	612,618	76,577	50,360	0	0	0	0	76,577
	113.3819%	INDIRECT	1,848,925	12,188	1,444,901	1,084,596	135,576	89,159	0	0	0	0	135,576
	FY2026 CAP Rates	OTHER DIRECT	1,041,032	178	741,961	575,680	71,961	22,360	0	0	0	0	71,961
		TOTAL	5,565,003	30,000	4,277,359	3,229,477	403,688	240,515	0	0	0	0	403,688

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Project Code	Project Name	COST CATEGORY	TOTAL PROJECT COST	OTHER FUNDS	OHIO SHARE	FEDERAL OHIO FHWA/FTA CPG FUNDS	STATE OH/ODOT FUNDS	FEDERAL FTA FUNDS	FEDERAL OHIO FHWA STBG FUNDS	FEDERAL OHIO FHWA CMAQ FUNDS	OHIO EPA FUNDS	US EPA FUNDS	Toll Crs/ LOCAL OKI COUNTY FUNDS
FY26 Funding			75,000										
668550	685 (FED)	% OF FUNDING	100										
FY26	INDOT SPR	Direct Labor	25,997										
funds	64.0423%	Fringe Benefits	16,649										
	113.3819%	INDIRECT	29,476										
	FY2026 CAP Rates	OTHER DIRECT	2,878										
		TOTAL	75,000										
FY26 Unspent Balance			0.00%	0									
FY26 Funding			779,476		615,726				615,726				
661040	610 (FED)	% OF FUNDING	100		78.9923				100.0000				TRC
FY26	Land Use	Direct Labor	259,931		205,325				205,325				
funds	64.0423%	Fringe Benefits	166,466		131,495				131,495				
	113.3819%	INDIRECT	294,715		232,802				232,802				
	FY2026 CAP Rates	OTHER DIRECT	17,879		14,123				14,123				
		TOAL	738,991		583,745	0	0		583,745				0
FY26 Unspent Balance			5.19%	40,485	31,981				31,981				0
FY26 Funding			73,187		57,812				57,812				
661050	610 (FED)	% OF FUNDING	100		78.9923				100.0000				TRC
FY26	Fiscal Impact Anlys	Direct Labor	4,480		3,539				3,539				
funds	64.0423%	Fringe Benefits	2,869		2,266				2,266				
	113.3819%	INDIRECT	5,080		4,013				4,013				
	FY2026 CAP Rates	OTHER DIRECT	0		0				0				
		TOTAL	12,429		9,818	0	0		9,818				0
FY26 Unspent Balance			83.02%	60,758	47,994				47,994				

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	FY26 Funding Sub-Total	% OF FUNDING	100		78.9923	80.0000						20.0000	
FY26 funds	STBG/SNK	Direct Labor	290,408		208,864	0	0	0	208,864	0	0	0	0
		64.0423% Fringe Benefits	185,984		133,761	0	0	0	133,761	0	0	0	0
		113.3819% INDIRECT	329,271		236,815	0	0	0	236,815	0	0	0	0
		FY2026 CAP Rates OTHER DIRECT	20,757		14,123	0	0	0	14,123	0	0	0	0
		Sub-Total	826,420		593,563	0	0	0	593,563	0	0	0	0
	FY26 Unspent Balance		101,243		79,975	0	0	0	79,975	0	0	0	0
	FY26 Funding		215,437		161,687	161,687							
666540	665 (FED)	% OF FUNDING	100		78.9923	100.0000						TRC	
FY26 funds	Clean Air Program	Direct Labor	6,766		5,345	5,345							
		64.0423% Fringe Benefits	4,333		3,423	3,423							
		113.3819% INDIRECT	7,671		6,059	6,059							
		FY2026 CAP Rates Contributed Svs	9,391		n/a								
		OTHER DIRECT	160,035		126,415	126,415							
	Sub-Total	188,196		141,242	141,242								
FY26 Unspent Balance	12.64%	27,241		20,445	20,445						0		
	FY26 Funding		224,956		168,831	168,831							
666710	667 (FED)	% OF FUNDING	100		78.9923	100.0000							
FY26 funds	Rideshare	Direct Labor	6,766		5,345	5,345							
		64.0423% Fringe Benefits	4,333		3,423	3,423							
		113.3819% INDIRECT	7,671		6,059	6,059							
		FY2026 CAP Rates Contributed Svs	10,173		0								
		OTHER DIRECT	174,936		138,186	138,186							
	TOTAL	203,879		153,013	153,013								
FY26 Unspent Balance	9.37%	21,077		15,818	15,818								

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	FY26 Funding		75,000		75,000						75,000		
571020	710 (FED)	% OF FUNDING	100		100.0000						100.0000		
FY25 funds	Ohio DNR	Direct Labor	27,035		27,035						27,035		
		64.0423% Fringe Benefits	17,313		17,313						17,313		
		113.3819% INDIRECT	30,652		30,652						30,652		
		FY2026 CAP Rates OTHER DIRECT	0		0						0		
		TOTAL	75,000		75,000						75,000		
	FY25 Unspent Balance	0.00%	0		0						0		
	FY26 Funding		107,314		107,314						107,314		
671060	710 (FED)	% OF FUNDING	100		100.0000						100.0000		
FY26 funds	604b Water-Core	Direct Labor	38,592		38,592						38,592		
		64.0423% Fringe Benefits	24,715		24,715						24,715		
		113.3819% INDIRECT	43,757		43,757						43,757		
		FY2026 CAP Rates OTHER DIRECT	250		250						250		
		TOTAL	107,314		107,314						107,314		
	FY26 Unspent Balance	0.00%	0		0						0		
	FY26 Funding		75,000		75,000						75,000		
671090	710 (FED)	% OF FUNDING	100		100.0000						100.0000		
FY26	OH Gen Asmbly Water - Core	Direct Labor	26,958		26,958						26,958		
		64.0423% Fringe Benefits	17,265		17,265						17,265		
		113.3819% INDIRECT	30,565		30,565						30,565		
		FY2026 CAP Rates OTHER DIRECT	212		212						212		
		TOTAL	75,000		75,000						75,000		
	FY26 Unspent Balance	0.00%	0		0						0		

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	FY26 Funding		264,409		264,409							264,409	
471120	711 (FED)	% OF FUNDING	100		100.0000							100.0000	
FY24 funds	US EPA CPRG	Direct Labor	40,699		40,699							40,699	
		64.0423% Fringe Benefits	26,065		26,065							26,065	
		113.3819% INDIRECT	46,145		46,145							46,145	
	FY2026 CAP Rates	OTHER DIRECT	151,500		151,500							151,500	
		TOTAL	264,409		264,409							264,409	
	FY24 Unspent Balance	0.00%	0		0							0	
671010	710 (LOCAL)	% OF FUNDING	100										
FY26 funds	Local Water	Direct Labor	24,302										
		64.0423% Fringe Benefits	15,564										
		113.3819% INDIRECT	27,555										
	FY2026 CAP Rates	OTHER DIRECT	2,579										
		TOTAL	70,000										
680010	800 (LOCAL)	% OF FUNDING	100										
FY26 funds	Regional Planning	Direct Labor	25,017										
		64.0423% Fringe Benefits	16,022										
		113.3819% INDIRECT	28,365										
	FY2026 CAP Rates	OTHER DIRECT	5,596										
		TOTAL	75,000										
260001	(LOCAL)	% OF FUNDING	100										
FY26 funds	General & Admin.	Direct Labor	33,453										
		64.0423% Fringe Benefits	21,424										
		113.3819% INDIRECT	37,930										
	FY2026 CAP Rates	OTHER DIRECT	133,458										
		TOTAL	226,265										

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						OHIO	OH/ODOT		OHIO	OHIO		OHIO	LOCAL
						FHWA/FTA		FTA	FHWA	FHWA		EPA	EPA
						CPG	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS	COUNTY FUNDS
			% OF FUNDING	100		100.0000							
FY26	GRAND TOTALS	Direct Labor	2,150,701	10,750	1,627,202	956,583	119,574	78,636	208,864	10,690	92,585	40,699	119,574
		64.0423% Dir Labor Fringe Be	1,377,359	6,884	1,042,098	612,618	76,577	50,360	133,761	6,846	59,293	26,065	76,577
		113.3819% INDIRECT	2,438,507	12,188	1,844,953	1,084,596	135,576	89,159	236,815	12,118	104,974	46,145	135,576
		FY2026 CAP Rates Contributed Svs	19,564	0	0	0	0	0	0	0	0	0	0
		OTHER DIRECT	1,690,355	178	1,172,647	575,680	71,961	22,360	14,123	264,601	462	151,500	71,961
TOTAL			7,676,486	30,000	5,686,900	3,229,477	403,688	240,515	593,563	294,255	257,314	264,409	403,688

Prepared by KLH 2/17/25
 Final Review by: KLH 3/17/25

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560110	601 (FED)	% OF FUNDING	100		21.0077	61.4217	7.6777	18.5783				12.3223
FY25 OH	Short Range	Direct Labor	7,913		1,662	1,021	128	309				205
Carryover	64.0423%	Fringe Benefits	5,068		1,065	654	82	198				131
FY26 KY	113.3819%	INDIRECT	8,972		1,885	1,158	145	350				232
funds	FY2026 CAP Rates	OTHER DIRECT	47		10	6	1	2				1
		TOTAL	22,000		4,622	2,839	356	859				569
FY26 Funding			76,000		15,966	9,807	1,226	2,966				1,967
660110	601 (FED)	% OF FUNDING	100		21.0077	61.4217	7.6777	18.5783				12.3223
FY26	Short Range	Direct Labor	20,636		4,335	2,663	333	805				534
funds	64.0423%	Fringe Benefits	13,216		2,776	1,705	213	516				342
	113.3819%	INDIRECT	23,397		4,915	3,019	377	913				606
	FY2026 CAP Rates	OTHER DIRECT	278		58	36	4	11				7
		TOTAL	57,527		12,084	7,423	927	2,245				1,489
	FY26 Carrying into FY27	24.31%	18,473		3,882	2,384	299	721				478
560210	602 (FED)	% OF FUNDING	100		21.0077	61.4217	7.6777	18.5783				12.3223
FY25 OH	TIP	Direct Labor	16,187		3,401	2,089	261	632				419
Carryover	64.0423%	Fringe Benefits	10,367		2,178	1,338	167	405				268
FY26 KY	113.3819%	INDIRECT	18,353		3,856	2,368	296	716				475
funds	FY2026 CAP Rates	OTHER DIRECT	93		20	12	2	4				2
		TOTAL	45,000		9,455	5,807	726	1,757				1,164
FY26 Funding			250,000		52,519	32,258	4,032	9,757				6,472
660210	602 (FED)	% OF FUNDING	100		21.0077	61.4217	7.6777	18.5783				12.3223
FY26	TIP	Direct Labor	83,153		17,469	10,730	1,341	3,245				2,153
funds	64.0423%	Fringe Benefits	53,253		11,187	6,871	859	2,078				1,378
	113.3819%	INDIRECT	94,280		19,806	12,165	1,521	3,680				2,441
	FY2026 CAP Rates	OTHER DIRECT	1,615		339	208	26	63				42
		TOTAL	232,301		48,801	29,974	3,747	9,066				6,014
	FY26 Carrying into FY27	7.08%	17,699		3,718	2,284	285	691				458

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560510	605 (FED)	% OF FUNDING	100		21.0077	61.4217	7.6777	18.5783				12.3223
FY25 OH	Cont Plan- Surv.	Direct Labor	212,503		44,642	27,420	3,427	8,294				5,501
Carryover	64.0423%	Fringe Benefits	136,092		28,590	17,560	2,195	5,312				3,523
FY26 KY	113.3819%	INDIRECT	240,941		50,616	31,089	3,886	9,404				6,237
funds	FY2026 CAP Rates	OTHER DIRECT	17,464		3,669	2,254	282	682				452
		TOTAL	607,000		127,517	78,323	9,790	23,692				15,713
FY26 Funding			2,300,113		483,201	296,790	37,099	89,771				59,541
660510	605 (FED)	% OF FUNDING	100		21.0077	61.4217	7.6777	18.5783				12.3223
FY26	Cont Plan- Surv.	Direct Labor	617,297		129,680	79,652	9,956	24,092				15,980
funds	64.0423%	Fringe Benefits	395,331		83,050	51,011	6,376	15,429				10,234
	113.3819%	INDIRECT	699,903		147,034	90,311	11,289	27,316				18,118
	FY2026 CAP Rates	OTHER DIRECT	168,860		35,474	21,789	2,724	6,590				4,371
		TOTAL	1,881,391		395,238	242,763	30,345	73,427				48,703
	FY26 Carrying into FY27	18.20%	418,722		87,963	54,027	6,754	16,344				10,838
FY26 Funding			30,000	30,000								0
				Local								
6560560	605 (FED)	% OF FUNDING	100	100.00	21.0077	61.4217	7.6777	18.5783				12.3223
Local	RAVEN 911	Direct Labor	10,750	10,750	0	0	0	0				0
FY26	64.0423%	Fringe Benefits	6,884	6,884	0	0	0	0				0
funds	113.3819%	INDIRECT	12,188	12,188	0	0	0	0				0
	FY2026 CAP Rates	OTHER DIRECT	178	178	0	0	0	0				0
		TOTAL	30,000	30,000	0	0	0	0				0
	FY26 Carrying into FY27	0.00%	0	0	0	0	0	0				0

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561010	610 (FED)	% OF FUNDING	100		21.0077	61.4217	7.6777	18.5783				12.3223
FY25 OH	Transportation Plan	Direct Labor	232,413		48,825	29,989	3,749	9,071				6,016
Carryover	64.0423%	Fringe Benefits	148,843		31,268	19,205	2,401	5,809				3,853
FY26 KY	113.3819%	INDIRECT	263,515		55,358	34,002	4,250	10,285				6,821
funds	FY2026 CAP Rates	OTHER DIRECT	33,229		6,981	4,288	536	1,297				860
		TOTAL	678,000		142,432	87,484	10,936	26,462				17,550
FY26 Funding			1,421,266		298,575	183,390	22,924	55,470				36,791
661010	610 (FED)	% OF FUNDING	100		21.0077	61.4217	7.6777	18.5783				12.3223
FY26	Transportation Plan	Direct Labor	186,570		39,194	24,074	3,009	7,282				4,830
funds	64.0423%	Fringe Benefits	119,484		25,101	15,417	1,927	4,663				3,093
	113.3819%	INDIRECT	211,537		44,439	27,295	3,412	8,256				5,476
	FY2026 CAP Rates	OTHER DIRECT	29,463		6,189	3,801	475	1,150				763
		TOTAL	547,054		114,923	70,587	8,823	21,351				14,162
FY26 Carrying into FY27			61.51% 874,212		183,652	112,803	14,101	34,119				22,629
562520	625 (FED)	% OF FUNDING	100		21.0077	61.4217	7.6777	18.5783				12.3223
FY25 OH	Services	Direct Labor	62,453		13,120	8,059	1,007	2,437				1,617
Carryover	64.0423%	Fringe Benefits	39,996		8,402	5,161	645	1,561				1,035
FY26 KY	113.3819%	INDIRECT	70,811		14,876	9,137	1,142	2,764				1,833
funds	FY2026 CAP Rates	OTHER DIRECT	2,740		576	354	44	107				71
		TOTAL	176,000		36,974	22,711	2,838	6,869				4,556
FY26 Funding			500,000		105,039	64,517	8,065	19,514				12,943
662520	625 (FED)	% OF FUNDING	100		21.0077	61.4217	7.6777	18.5783				12.3223
FY26	Services	Direct Labor	40,952		8,603	5,284	661	1,598				1,060
funds	64.0423%	Fringe Benefits	26,227		5,510	3,384	423	1,024				679
	113.3819%	INDIRECT	46,432		9,754	5,991	749	1,812				1,202
	FY2026 CAP Rates	OTHER DIRECT	11,734		2,465	1,514	189	458				304
		TOTAL	125,345		26,332	16,173	2,022	4,892				3,245
FY26 Carrying into FY27			74.93% 374,655		78,707	48,344	6,043	14,622				9,698

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56843	684 (FED)	% OF FUNDING	100		0.0000							
FY25 OH	OH Excl Trans Plan	Direct Labor	0		0							
Carryover	64.0423%	Fringe Benefits	0		0							
	113.3819%	INDIRECT	0		0							
	FY2026 CAP Rates	OTHER DIRECT	215,000		0							
		TOTAL	215,000		0							
	605 (FED)		294,745		0							
66843	684 (FED)	% OF FUNDING	100		0.0000							
FY26	OH Excl Trans Plan	Direct Labor	0		0							
OH funds	64.0423%	Fringe Benefits	0		0							
	113.3819%	INDIRECT	0		0							
	FY2026 CAP Rates	OTHER DIRECT	294,745		0							
		TOTAL	294,745		0							
	FY26 Carrying into FY27	0.00%	0		0							
	FY26 Funding		41,440		41,440	25,453	3,182	7,699				5,106
668630	686 (FED)	% OF FUNDING	100		100.0000	61.4217	7.6777	18.5783				12.3223
FY26	KY Excl Trans Plan	Direct Labor	8,384		8,384	5,150	644	1,558				1,033
KY funds	64.0423%	Fringe Benefits	5,369		5,369	3,298	412	997				662
	113.3819%	INDIRECT	9,506		9,506	5,839	730	1,766				1,171
	FY2026 CAP Rates	OTHER DIRECT	1,592		1,592	978	122	296				196
		TOTAL	24,851		24,851	15,265	1,908	4,617				3,062
	FY26 Unspent Balance	40.03%	16,589		16,589	10,188	1,274	3,082				2,044
	Project		250,000		250,000	200,000						50,000
668610	686 (FED)	% OF FUNDING	100		100.0000	80.0000						20.0000
FY26	KY Discretionary	Direct Labor	8,716		8,716	6,973						1,743
KY funds	64.0423%	Fringe Benefits	5,582		5,582	4,465						1,117
	113.3819%	INDIRECT	9,882		9,882	7,906						1,976
	FY2026 CAP Rates	OTHER DIRECT	225,820		225,820	180,656						45,164
		TOTAL	250,000		250,000	200,000						50,000
	FY26 Unspent Balance	0.00%	0		0	0						0

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FY26 Funding			44,771		44,771	35,817						8,954
568620	686 (FED)	% OF FUNDING	100		100.0000	80.0000						20.0000
FY25	KY Discretionary	Direct Labor	10,490		10,490	8,392						2,098
KY funds	64.0423%	Fringe Benefits	6,718		6,718	5,375						1,343
	113.3819%	INDIRECT	11,893		11,893	9,514						2,379
	FY2026 CAP Rates	OTHER DIRECT	15,670		15,670	12,536						3,134
		TOTAL	44,771		44,771	35,817						8,954
FY26 Unspent Balance			0.00%	0	0	0						0
569510	695 (FED)	% OF FUNDING	100		21.0077	61.4217	7.6777	18.5783				12.3223
FY25 OH	UPWP Admin.	Direct Labor	6,488		1,363	837	105	253				168
Carryover	64.0423%	Fringe Benefits	4,155		873	536	67	162				108
FY26 KY	113.3819%	INDIRECT	7,356		1,545	949	119	287				190
funds	FY2026 CAP Rates	OTHER DIRECT	1		0	0	0	0				0
		TOTAL	18,000		3,781	2,322	291	702				466
FY26 Funding			45,000		9,453	5,806	726	1,756				1,165
669510	695 (FED)	% OF FUNDING	100		21.0077	61.4217	7.6777	18.5783				12.3223
FY26	UPWP Admin.	Direct Labor	8,823		1,854	1,139	142	344				228
funds	64.0423%	Fringe Benefits	5,650		1,187	729	91	221				146
	113.3819%	INDIRECT	10,004		2,102	1,291	161	391				259
	FY2026 CAP Rates	OTHER DIRECT	4		1	1	0	0				0
		TOTAL	24,481		5,144	3,160	394	956				633
FY26 Carrying into FY27			45.60%	20,519	4,309	2,646	332	800				532
569710	697 (FED)	% OF FUNDING	100		21.0077	61.4217	7.6777	18.5783				12.3223
FY25 OH	Trans Prgrm Reptg	Direct Labor	1,766		371	228	28	69				46
Carryover	64.0423%	Fringe Benefits	1,131		238	146	18	44				29
FY26 KY	113.3819%	INDIRECT	2,003		421	259	32	78				52
funds	FY2026 CAP Rates	OTHER DIRECT	0		0	0	0	0				0
		TOTAL	4,900		1,030	633	78	191				127

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669710	FY26 Funding		30,000		6,302	3,871	484	1,171				777
	697 (FED)	% OF FUNDING	100		21.0077	61.4217	7.6777	18.5783				12.3223
FY26 funds	Trans Prgrm Reptg	Direct Labor	7,980		1,676	1,029	129	311				207
	64.0423%	Fringe Benefits	5,111		1,074	660	82	200				132
	113.3819%	INDIRECT	9,048		1,901	1,168	146	353				234
	FY2026 CAP Rates	OTHER DIRECT	35		7	4	1	1				1
		TOTAL	22,174		4,658	2,861	358	865				574
	FY26 Carrying into FY27	26.09%	7,826		1,644	1,010	126	306				203
572010	720 (FED)	% OF FUNDING	100		21.0077	61.4217	7.6777	18.5783				12.3223
FY25 OH Carryover	Mobile Srce Emissions	Direct Labor	1,370		288	177	22	54				35
	64.0423%	Fringe Benefits	877		184	113	14	34				23
FY26 KY funds	113.3819%	INDIRECT	1,553		326	200	25	61				40
	FY2026 CAP Rates	OTHER DIRECT	0		0	0	0	0				0
		TOTAL	3,800		798	490	61	149				98
672010	FY26 Funding		40,000		8,403	5,161	645	1,561				1,035
	720 (FED)	% OF FUNDING	100		21.0077	61.4217	7.6777	18.5783				12.3223
FY26 funds	Mobile Srce Emissions	Direct Labor	7,225		1,518	932	117	282				187
	64.0423%	Fringe Benefits	4,627		972	597	75	181				120
	113.3819%	INDIRECT	8,192		1,721	1,057	132	320				212
	FY2026 CAP Rates	OTHER DIRECT	104		22	14	2	4				3
		TOTAL	20,148		4,233	2,600	326	787				522
	FY26 Carrying into FY27	49.63%	19,852		4,170	2,561	319	774				513
467430	FY24 Funds carried into FY26		247,000									
	674 (FED)	% OF FUNDING	100		0.0000							
FY24 Carryover	FTA 5310 Transit	Direct Labor	78,636									
	64.0423%	Fringe Benefits	50,360									
	113.3819%	INDIRECT	89,159									
	FY2026 CAP Rates	OTHER DIRECT	22,360									
	Rates	TOTAL	240,515									
	FY24 Carrying into FY27	2.63%	6,485									

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FY25 OH Carryover			100		21.0077	61.4217	7.6777	18.5783				12.3223
FY26 KY funds												
FY25 OH Carryover			630,219	0	124,162	78,212	8,727	21,119	0	0	0	16,105
FY26 KY funds			403,607	0	79,516	50,088	5,589	13,525	0	0	0	10,313
FY25 OH Carryover			714,556	0	140,776	88,676	9,895	23,945	0	0	0	18,259
FY26 KY funds			306,604	0	26,926	19,450	865	2,092	0	0	0	4,520
FY25 OH Carryover			2,054,986	0	371,380	236,426	25,076	60,681	0	0	0	49,197
FY26 Funding Sub-Total			100		21.0077	61.4217	7.6777	18.5783				12.3223
FY26 funds												
FY26 funds			1,000,486	10,750	221,429	137,626	16,332	39,517	0	0	0	27,955
FY26 funds			640,734	6,884	141,808	88,137	10,458	25,309	0	0	0	17,903
FY26 funds			1,134,369	12,188	251,060	156,042	18,517	44,807	0	0	0	31,695
FY26 funds			734,428	178	271,967	209,001	3,543	8,573	0	0	0	50,851
FY26 funds			3,510,017	30,000	886,264	590,806	48,850	118,206	0	0	0	128,404
Carrying into FY27 Sub-Total			1,758,443	0	384,634	236,247	29,533	71,459	0	0	0	47,393
Grand Total			100		21.0077	61.4217	7.6777	18.5783				12.3223
CPG (PL/FTA)												
CPG (PL/FTA)			1,630,705	10,750	345,591	215,838	25,059	60,636	0	0	0	44,060
CPG (PL/FTA)			1,044,341	6,884	221,324	138,225	16,047	38,834	0	0	0	28,216
CPG (PL/FTA)			1,848,925	12,188	391,836	244,718	28,412	68,752	0	0	0	49,954
CPG (PL/FTA)			1,041,032	178	298,893	228,451	4,408	10,665	0	0	0	55,371
CPG (PL/FTA)			5,565,003	30,000	1,257,644	827,232	73,926	178,887	0	0	0	177,601

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FY26 Funding			75,000									
668550	685 (FED)	% OF FUNDING	100		0.0000							
FY26	INDOT SPR	Direct Labor	25,997									
funds	64.0423%	Fringe Benefits	16,649									
	113.3819%	INDIRECT	29,476									
	FY2026 CAP Rates	OTHER DIRECT	2,878									
		TOTAL	75,000									
FY26 Unspent Balance			0.00%	0								
FY26 Funding			779,476		163,750				131,000			32,750
661040	610 (FED)	% OF FUNDING	100		21.0077				80.0000			20.0000
FY26	Land Use	Direct Labor	259,931		54,606				43,685			10,921
funds	64.0423%	Fringe Benefits	166,466		34,971				27,977			6,994
	113.3819%	INDIRECT	294,715		61,913				49,530			12,383
	FY2026 CAP Rates	OTHER DIRECT	17,879		3,756				3,005			751
		TOAL	738,991		155,246				124,197			31,049
FY26 Unspent Balance			5.19%	40,485	8,504				6,803			1,701
FY26 Funding			73,187		15,375				12,300		3,075	
661050	610 (FED)	% OF FUNDING	100		21.0077				80.0000		20.0000	
FY26	Fiscal Impact Anlys	Direct Labor	4,480		941				753		188	
funds	64.0423%	Fringe Benefits	2,869		603				482		121	
	113.3819%	INDIRECT	5,080		1,067				854		213	
	FY2026 CAP Rates	OTHER DIRECT	0		0				0		0	
		TOTAL	12,429		2,611				2,089		522	
FY26 Unspent Balance			83.02%	60,758	12,764				10,211		2,553	

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			TOTAL							LOCAL	LOCAL	LOCAL
			PROJECT			FEDERAL	KYTC	FTA	FHWA	Contributed		
Project	Project	COST	COST	OTHER	KENTUCKY	KY - PL	KY-ST	KY-Fed	KY-SNK	Services	Partner	COUNTY
Code	Name	CATEGORY		FUNDS	SHARE	FUNDS	FUNDS	FUNDS	FUNDS	Match	Match	FUNDS
	FY26 Funding Sub-Total	% OF FUNDING	100		21.0077				80.0000		20.0000	20.0000
FY26 funds	STBG/SNK	Direct Labor	290,408		55,547	0	0	0	44,438	0	188	10,921
	64.0423%	Fringe Benefits	185,984		35,574	0	0	0	28,459	0	121	6,994
	113.3819%	INDIRECT	329,271		62,980	0	0	0	50,384	0	213	12,383
	FY2026 CAP Rates	OTHER DIRECT	20,757		3,756	0	0	0	3,005	0	0	751
		Sub-Total	826,420		157,857	0	0	0	126,286	0	522	31,049
	FY26 Unspent Balance		101,243		21,268	0	0	0	17,014	0	2,553	1,701
	FY26 Funding		215,437		53,750				43,000	10,750		
666540	665 (FED)	% OF FUNDING	100		21.0077				80.0000	20.0000		0.0000
FY26 funds	Clean Air Program	Direct Labor	6,766		1,421				1,421			
	64.0423%	Fringe Benefits	4,333		910				910			
	113.3819%	INDIRECT	7,671		1,612				1,612			
	FY2026 CAP Rates	Contributed Svs	9,391		9,391					9,391		
		OTHER DIRECT	160,035		33,620				33,620			
		Sub-Total	188,196		46,954				37,563	9,391		0
	FY26 Unspent Balance	12.64%	27,241		6,796				5,437	1,359		0
	FY26 Funding		224,956		56,125				44,900	11,225		
666710	667 (FED)	% OF FUNDING	100		21.0077				80.0000	20.0000		0.0000
FY26 funds	Rideshare	Direct Labor	6,766		1,421				1,421			
	64.0423%	Fringe Benefits	4,333		910				910			
	113.3819%	INDIRECT	7,671		1,612				1,612			
	FY2026 CAP Rates	Contributed Svs	10,173		10,173					10,173		
		OTHER DIRECT	174,936		36,750				36,750			
		TOTAL	203,879		50,866				40,693	10,173		0
	FY26 Unspent Balance	9.37%	21,077		5,259				4,207	1,052		0

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										LOCAL KY	LOCAL	LOCAL OKI
Project Code	Project Name	COST CATEGORY	TOTAL PROJECT COST	OTHER FUNDS	KENTUCKY SHARE	FEDERAL KY - PL FUNDS	KYTC KY-ST FUNDS	FTA KY-Fed FUNDS	FHWA KY-SNK FUNDS	Contributed Services Match	Partner Match	COUNTY FUNDS
FY26 Funding				75,000								
571020	710 (FED)	% OF FUNDING	100									
FY25 funds	Ohio DNR	Direct Labor	27,035									
		64.0423% Fringe Benefits	17,313									
		113.3819% INDIRECT	30,652									
		FY2026 CAP Rates OTHER DIRECT	0									
		TOTAL	75,000									
FY25 Unspent Balance				0.00%	0							
FY26 Funding				107,314								
671060	710 (FED)	% OF FUNDING	100									
FY26 funds	604b Water-Core	Direct Labor	38,592									
		64.0423% Fringe Benefits	24,715									
		113.3819% INDIRECT	43,757									
		FY2026 CAP Rates OTHER DIRECT	250									
		TOTAL	107,314									
FY26 Unspent Balance				0.00%	0							
FY26 Funding				75,000								
671090	710 (FED)	% OF FUNDING	100									
FY26	OH Gen Asmbly Water - Core	Direct Labor	26,958									
		64.0423% Fringe Benefits	17,265									
		113.3819% INDIRECT	30,565									
		FY2026 CAP Rates OTHER DIRECT	212									
		TOTAL	75,000									
FY26 Unspent Balance				0.00%	0							

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			TOTAL							LOCAL	LOCAL	LOCAL
Project	Project	COST	PROJECT	OTHER	KENTUCKY	FEDERAL	KYTC	FTA	FHWA	Contributed		
Code	Name	CATEGORY	COST	FUNDS	SHARE	KY - PL	KY-ST	KY-Fed	KY-SNK	Services	Partner	COUNTY
						FUNDS	FUNDS	FUNDS	FUNDS	Match	Match	FUNDS
	FY26 Funding		264,409									
471120	711 (FED)	% OF FUNDING	100									
FY24	US EPA CPRG	Direct Labor	40,699									
funds	64.0423%	Fringe Benefits	26,065									
	113.3819%	INDIRECT	46,145									
	FY2026 CAP Rates	OTHER DIRECT	151,500									
		TOTAL	264,409									
	FY24 Unspent Balance	0.00%	0									
671010	710 (LOCAL)	% OF FUNDING	100									
FY26	Local Water	Direct Labor	24,302									
funds	64.0423%	Fringe Benefits	15,564									
	113.3819%	INDIRECT	27,555									
	FY2026 CAP Rates	OTHER DIRECT	2,579									
		TOTAL	70,000									
680010	800 (LOCAL)	% OF FUNDING	100									
FY26	Regional Planning	Direct Labor	25,017									
funds	64.0423%	Fringe Benefits	16,022									
	113.3819%	INDIRECT	28,365									
	FY2026 CAP Rates	OTHER DIRECT	5,596									
		TOTAL	75,000									
260001	(LOCAL)	% OF FUNDING	100									
FY26	General & Admin.	Direct Labor	33,453									
funds	64.0423%	Fringe Benefits	21,424									
	113.3819%	INDIRECT	37,930									
	FY2026 CAP Rates	OTHER DIRECT	133,458									
		TOTAL	226,265									

Ohio-Kentucky-Indiana Regional Council of Governments
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 Labor Base for Fringe and Indirect Cost Allocation Plans
 by Funding Source and Cost Category

Project Code	Project Name	COST CATEGORY	TOTAL PROJECT COST	OTHER FUNDS	KENTUCKY SHARE	FEDERAL KY - PL FUNDS	KYTC KY-ST FUNDS	FTA KY-Fed FUNDS	FHWA KY-SNK FUNDS	LOCAL KY Contributed Services Match	LOCAL Partner Match	LOCAL OKI COUNTY FUNDS
			% OF FUNDING	100	0.0000							
FY26	GRAND TOTALS	Direct Labor	2,150,701	10,750	403,980	215,838	25,059	60,636	47,280	0	188	54,981
	64.0423%	Dir Labor Fringe Be	1,377,359	6,884	258,718	138,225	16,047	38,834	30,279	0	121	35,210
	113.3819%	INDIRECT	2,438,507	12,188	458,040	244,718	28,412	68,752	53,608	0	213	62,337
	FY2026 CAP Rates	Contributed Svs	19,564	0	19,564	0	0	0	0	19,564	0	0
		OTHER DIRECT	1,690,355	178	373,019	228,451	4,408	10,665	73,375	0	0	56,122
		TOTAL	7,676,486	30,000	1,513,321	827,232	73,926	178,887	204,542	19,564	522	208,650
Prepared by KLH 2/17/25												
Final Review by: KLH 3/17/25												

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Project Code	Project Name	COST CATEGORY	TOTAL PROJECT COST	OTHER FUNDS	INDIANA SHARE	FEDERAL INDOT FHWA/FTA CPG FUNDS	FEDERAL INDOT FHWA SPR FUNDS	LOCAL Partner Match	LOCAL OKI COUNTY FUNDS	LOCAL OKI COUNTY FUNDS
560110	601 (FED)	% OF FUNDING	100		0.0000					0.0000
FY25 OH	Short Range	Direct Labor	7,913							
Carryover	64.0423%	Fringe Benefits	5,068							
FY26 KY	113.3819%	INDIRECT	8,972							
funds	FY2026 CAP Rates	OTHER DIRECT	47							
		TOTAL	22,000							
FY26 Funding			76,000							
660110	601 (FED)	% OF FUNDING	100							
FY26	Short Range	Direct Labor	20,636							
funds	64.0423%	Fringe Benefits	13,216							
	113.3819%	INDIRECT	23,397							
	FY2026 CAP Rates	OTHER DIRECT	278							
		TOTAL	57,527							
	FY26 Carrying into FY27	24.31%	18,473							
560210	602 (FED)	% OF FUNDING	100		0.0000					0.0000
FY25 OH	TIP	Direct Labor	16,187							
Carryover	64.0423%	Fringe Benefits	10,367							
FY26 KY	113.3819%	INDIRECT	18,353							
funds	FY2026 CAP Rates	OTHER DIRECT	93							
		TOTAL	45,000							
FY26 Funding			250,000							
660210	602 (FED)	% OF FUNDING	100		0.0000					0.0000
FY26	TIP	Direct Labor	83,153							
funds	64.0423%	Fringe Benefits	53,253							
	113.3819%	INDIRECT	94,280							
	FY2026 CAP Rates	OTHER DIRECT	1,615							
		TOTAL	232,301							
	FY26 Carrying into FY27	7.08%	17,699							

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Project Code	Project Name	COST CATEGORY	TOTAL PROJECT COST	OTHER FUNDS	INDIANA SHARE	FEDERAL INDOT FHWA/FTA CPG FUNDS	FEDERAL INDOT FHWA SPR FUNDS	LOCAL Partner Match	LOCAL OKI COUNTY FUNDS	LOCAL OKI COUNTY FUNDS
560510	605 (FED)	% OF FUNDING	100		0.0000					0.0000
FY25 OH	Cont Plan- Surv.	Direct Labor	212,503							
Carryover	64.0423%	Fringe Benefits	136,092							
FY26 KY	113.3819%	INDIRECT	240,941							
funds	FY2026 CAP Rates	OTHER DIRECT	17,464							
		TOTAL	607,000							
FY26 Funding			2,300,113							
660510	605 (FED)	% OF FUNDING	100		0.0000					0.0000
FY26	Cont Plan- Surv.	Direct Labor	617,297							
funds	64.0423%	Fringe Benefits	395,331							
	113.3819%	INDIRECT	699,903							
	FY2026 CAP Rates	OTHER DIRECT	168,860							
		TOTAL	1,881,391							
	FY26 Carrying into FY27	18.20%	418,722							
FY26 Funding			30,000	30,000						
6560560	605 (FED)	% OF FUNDING	100	100.00	0.0000					0.0000
Local	RAVEN 911	Direct Labor	10,750	10,750						
FY26	64.0423%	Fringe Benefits	6,884	6,884						
funds	113.3819%	INDIRECT	12,188	12,188						
	FY2026 CAP Rates	OTHER DIRECT	178	178						
		TOTAL	30,000	30,000						
	FY26 Carrying into FY27	0.00%	0	0						

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Project Code	Project Name	COST CATEGORY	TOTAL PROJECT COST	OTHER FUNDS	INDIANA SHARE	FEDERAL INDOT FHWA/FTA CPG FUNDS	FEDERAL INDOT FHWA SPR FUNDS	LOCAL Partner Match	LOCAL OKI COUNTY FUNDS	LOCAL OKI COUNTY FUNDS
561010	610 (FED)	% OF FUNDING	100		0.0000					0.0000
FY25 OH	Transportation Plan	Direct Labor	232,413							
Carryover	64.0423%	Fringe Benefits	148,843							
FY26 KY	113.3819%	INDIRECT	263,515							
funds	FY2026 CAP Rates	OTHER DIRECT	33,229							
		TOTAL	678,000							
FY26 Funding			1,421,266							
661010	610 (FED)	% OF FUNDING	100		0.0000					0.0000
FY26	Transportation Plan	Direct Labor	186,570							
funds	64.0423%	Fringe Benefits	119,484							
	113.3819%	INDIRECT	211,537							
	FY2026 CAP Rates	OTHER DIRECT	29,463							
		TOTAL	547,054							
	FY26 Carrying into FY27	61.51%	874,212							
562520	625 (FED)	% OF FUNDING	100		0.0000					0.0000
FY25 OH	Services	Direct Labor	62,453							
Carryover	64.0423%	Fringe Benefits	39,996							
FY26 KY	113.3819%	INDIRECT	70,811							
funds	FY2026 CAP Rates	OTHER DIRECT	2,740							
		TOTAL	176,000							
FY26 Funding			500,000							
662520	625 (FED)	% OF FUNDING	100		0.0000					0.0000
FY26	Services	Direct Labor	40,952							
funds	64.0423%	Fringe Benefits	26,227							
	113.3819%	INDIRECT	46,432							
	FY2026 CAP Rates	OTHER DIRECT	11,734							
		TOTAL	125,345							
	FY26 Carrying into FY27	74.93%	374,655							

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Project Code	Project Name	COST CATEGORY	TOTAL PROJECT COST	OTHER FUNDS	INDIANA SHARE	FEDERAL INDOT FHWA/FTA CPG FUNDS	FEDERAL INDOT FHWA SPR FUNDS	LOCAL Partner Match	LOCAL OKI COUNTY FUNDS	LOCAL OKI COUNTY FUNDS
56843	684 (FED)	% OF FUNDING	100		0.0000					0.0000
FY25 OH	OH Excl Trans Plan	Direct Labor	0							
Carryover	64.0423%	Fringe Benefits	0							
	113.3819%	INDIRECT	0							
	FY2026 CAP Rates	OTHER DIRECT	215,000							
		TOTAL	215,000							
	605 (FED)		294,745							
66843	684 (FED)	% OF FUNDING	100		0.0000					0.0000
FY26	OH Excl Trans Plan	Direct Labor	0							
OH funds	64.0423%	Fringe Benefits	0							
	113.3819%	INDIRECT	0							
	FY2026 CAP Rates	OTHER DIRECT	294,745							
		TOTAL	294,745							
	FY26 Carrying into FY27	0.00%	0							
	FY26 Funding		41,440							
668630	686 (FED)	% OF FUNDING	100		0.0000					0.0000
FY26	KY Excl Trans Plan	Direct Labor	8,384							
KY funds	64.0423%	Fringe Benefits	5,369							
	113.3819%	INDIRECT	9,506							
	FY2026 CAP Rates	OTHER DIRECT	1,592							
		TOTAL	24,851							
	FY26 Unspent Balance	40.03%	16,589							
	Project		250,000							
668610	686 (FED)	% OF FUNDING	100		0.0000					0.0000
FY26	KY Discretionary	Direct Labor	8,716							
KY funds	64.0423%	Fringe Benefits	5,582							
	113.3819%	INDIRECT	9,882							
	FY2026 CAP Rates	OTHER DIRECT	225,820							
		TOTAL	250,000							
	FY26 Unspent Balance	0.00%	0							

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Project Code	Project Name	COST CATEGORY	TOTAL PROJECT COST	OTHER FUNDS	INDIANA SHARE	FEDERAL INDOT FHWA/FTA CPG FUNDS	FEDERAL INDOT FHWA SPR FUNDS	LOCAL Partner Match	LOCAL OKI COUNTY FUNDS	LOCAL OKI COUNTY FUNDS
FY26 Funding			44,771							
568620	686 (FED)	% OF FUNDING	100		0.0000					0.0000
FY25	KY Discretionary	Direct Labor	10,490							
KY funds	64.0423%	Fringe Benefits	6,718							
	113.3819%	INDIRECT	11,893							
	FY2026 CAP Rates	OTHER DIRECT	15,670							
		TOTAL	44,771							
FY26 Unspent Balance			0							
569510	695 (FED)	% OF FUNDING	100		0.0000					0.0000
FY25 OH	UPWP Admin.	Direct Labor	6,488							
Carryover	64.0423%	Fringe Benefits	4,155							
FY26 KY	113.3819%	INDIRECT	7,356							
funds	FY2026 CAP Rates	OTHER DIRECT	1							
		TOTAL	18,000							
FY26 Funding			45,000							
669510	695 (FED)	% OF FUNDING	100		0.0000					0.0000
FY26	UPWP Admin.	Direct Labor	8,823							
funds	64.0423%	Fringe Benefits	5,650							
	113.3819%	INDIRECT	10,004							
	FY2026 CAP Rates	OTHER DIRECT	4							
		TOTAL	24,481							
FY26 Carrying into FY27			20,519							
569710	697 (FED)	% OF FUNDING	100		0.0000					0.0000
FY25 OH	Trans Prgrm Reptg	Direct Labor	1,766							
Carryover	64.0423%	Fringe Benefits	1,131							
FY26 KY	113.3819%	INDIRECT	2,003							
funds	FY2026 CAP Rates	OTHER DIRECT	0							
		TOTAL	4,900							

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Project Code	Project Name	COST CATEGORY	TOTAL PROJECT COST	OTHER FUNDS	INDIANA SHARE	FEDERAL INDOT FHWA/FTA CPG FUNDS	FEDERAL INDOT FHWA SPR FUNDS	LOCAL Partner Match	LOCAL OKI COUNTY FUNDS	LOCAL OKI COUNTY FUNDS
FY26 Funding			30,000							
669710	697 (FED)	% OF FUNDING	100		0.0000					0.0000
FY26 funds	Trans Prgrm Reptg	Direct Labor	7,980							
		64.0423% Fringe Benefits	5,111							
		113.3819% INDIRECT	9,048							
		FY2026 CAP Rates OTHER DIRECT	35							
		TOTAL	22,174							
FY26 Carrying into FY27			26.09%	7,826						
572010	720 (FED)	% OF FUNDING	100		0.0000					0.0000
FY25 OH Carryover FY26 KY funds	Mobile Srce Emissions	Direct Labor	1,370							
		64.0423% Fringe Benefits	877							
		113.3819% INDIRECT	1,553							
		FY2026 CAP Rates OTHER DIRECT	0							
		TOTAL	3,800							
FY26 Funding			40,000							
672010	720 (FED)	% OF FUNDING	100		0.0000					0.0000
FY26 funds	Mobile Srce Emissions	Direct Labor	7,225							
		64.0423% Fringe Benefits	4,627							
		113.3819% INDIRECT	8,192							
		FY2026 CAP Rates OTHER DIRECT	104							
		TOTAL	20,148							
FY26 Carrying into FY27			49.63%	19,852						
FY24 Funds carried into FY26			247,000							
467430	674 (FED)	% OF FUNDING	100		0.0000					0.0000
FY24 Carryover	FTA 5310 Transit	Direct Labor	78,636							
		64.0423% Fringe Benefits	50,360							
		113.3819% INDIRECT	89,159							
		FY2026 CAP Rates OTHER DIRECT	22,360							
		Rates TOTAL	240,515							
FY24 Carrying into FY27			2.63%	6,485						

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Project Code	Project Name	COST CATEGORY	TOTAL PROJECT COST	OTHER FUNDS	INDIANA SHARE	FEDERAL INDOT FHWA/FTA CPG FUNDS	FEDERAL INDOT FHWA SPR FUNDS	LOCAL Partner Match	LOCAL OKI COUNTY FUNDS	LOCAL OKI COUNTY FUNDS
Carryover Sub-Total			100	0.0000					0.0000	
FY25 OH	CPG (PL/FTA)	Direct Labor	630,219	0	0	0	0	0	0	0
Carryover	64.0423%	Fringe Benefits	403,607	0	0	0	0	0	0	0
FY26 KY	113.3819%	INDIRECT	714,556	0	0	0	0	0	0	0
funds	FY2026 CAP Rates	OTHER DIRECT	306,604	0	0	0	0	0	0	0
TOTAL			2,054,986	0	0	0	0	0	0	0
FY26 Funding Sub-Total			100	100.0000		80.0000			20.0000	
FY26	CPG (PL/FTA)	Direct Labor	1,000,486	10,750	0	0	0	0	0	0
funds	64.0423%	Fringe Benefits	640,734	6,884	0	0	0	0	0	0
	113.3819%	INDIRECT	1,134,369	12,188	0	0	0	0	0	0
	FY2026 CAP Rates	OTHER DIRECT	734,428	178	0	0	0	0	0	0
TOTAL			3,510,017	30,000	0	0	0	0	0	0
Carrying into FY27 Sub-Total			1,758,443	0	0	0	0	0	0	0
Grand Total			100	100.0000		80.0000			20.0000	
	CPG (PL/FTA)	Direct Labor	1,630,705	10,750	0	0	0		0	0
	64.0423%	Fringe Benefits	1,044,341	6,884	0	0	0		0	0
	113.3819%	INDIRECT	1,848,925	12,188	0	0	0		0	0
	FY2026 CAP Rates	OTHER DIRECT	1,041,032	178	0	0	0		0	0
TOTAL			5,565,003	30,000	0	0	0		0	0

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Project Code	Project Name	COST CATEGORY	TOTAL PROJECT COST	OTHER FUNDS	INDIANA SHARE	FEDERAL INDOT FHWA/FTA CPG FUNDS	FEDERAL INDOT FHWA SPR FUNDS	LOCAL Partner Match	LOCAL OKI COUNTY FUNDS	LOCAL OKI COUNTY FUNDS
FY26 Funding			75,000		75,000		60,000	0	15,000	
668550	685 (FED)	% OF FUNDING	100		100.0000		80.0000	0.0000	20.0000	100.0000
FY26	INDOT SPR	Direct Labor	25,997		25,997		20,798	0	5,199	0
funds	64.0423%	Fringe Benefits	16,649		16,649		13,319	0	3,330	0
	113.3819%	INDIRECT	29,476		29,476		23,581	0	5,895	0
	FY2026 CAP Rates	OTHER DIRECT	2,878		2,878		2,302	0	576	0
		TOTAL	75,000		75,000		60,000	0	15,000	0
	FY26 Unspent Balance	0.00%	0		0		0	0	0	
FY26 Funding			779,476							
661040	610 (FED)	% OF FUNDING	100		0.0000					0.0000
FY26	Land Use	Direct Labor	259,931							
funds	64.0423%	Fringe Benefits	166,466							
	113.3819%	INDIRECT	294,715							
	FY2026 CAP Rates	OTHER DIRECT	17,879							
		TOAL	738,991							
	FY26 Unspent Balance	5.19%	40,485							
FY26 Funding			73,187							
661050	610 (FED)	% OF FUNDING	100		0.0000					0.0000
FY26	Fiscal Impact Anlys	Direct Labor	4,480							
funds	64.0423%	Fringe Benefits	2,869							
	113.3819%	INDIRECT	5,080							
	FY2026 CAP Rates	OTHER DIRECT	0							
		TOTAL	12,429							
	FY26 Unspent Balance	83.02%	60,758							

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						FEDERAL INDOT FHWA/FTA	FEDERAL INDOT FHWA	LOCAL	LOCAL OKI	LOCAL OKI
Project Code	Project Name	COST CATEGORY	TOTAL PROJECT COST	OTHER FUNDS	INDIANA SHARE	CPG FUNDS	SPR FUNDS	Partner Match	COUNTY FUNDS	COUNTY FUNDS

	FY26 Funding Sub-Total	% OF FUNDING	100	100.0000	80.0000	20.0000	20.0000	0.0000	
FY26 funds	STBG/SNK	Direct Labor	290,408	25,997	0	20,798	0	5,199	0
	64.0423%	Fringe Benefits	185,984	16,649	0	13,319	0	3,330	0
	113.3819%	INDIRECT	329,271	29,476	0	23,581	0	5,895	0
	FY2026 CAP Rates	OTHER DIRECT	20,757	2,878	0	2,302	0	576	0
		Sub-Total	826,420	75,000	0	60,000	0	15,000	0
	FY26 Unspent Balance		101,243	0	0	0	0	0	0

FY26 Funding		215,437					
666540	665 (FED)	% OF FUNDING	100		0.0000		0.0000
FY26	Clean Air Program	Direct Labor	6,766				
funds		64.0423% Fringe Benefits	4,333				
		113.3819% INDIRECT	7,671				
	FY2026 CAP Rates	Contributed Svs	9,391				
		OTHER DIRECT	160,035				
		Sub-Total	188,196				
	FY26 Unspent Balance	12.64%	27,241				

FY26 Funding		224,956				
666710	667 (FED)	% OF FUNDING	100	0.0000		0.0000
FY26	Rideshare	Direct Labor	6,766			
funds	64.0423%	Fringe Benefits	4,333			
	113.3819%	INDIRECT	7,671			
	FY2026 CAP Rates	Contributed Svs	10,173			
		OTHER DIRECT	174,936			
		TOTAL	203,879			
	FY26 Unspent Balance	9.37%	21,077			

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Project Code	Project Name	COST CATEGORY	TOTAL PROJECT COST	OTHER FUNDS	INDIANA SHARE	FEDERAL INDOT FHWA/FTA CPG FUNDS	FEDERAL INDOT FHWA SPR FUNDS	LOCAL Partner Match	LOCAL OKI COUNTY FUNDS	LOCAL OKI COUNTY FUNDS
FY26 Funding										
571020	710 (FED)	% OF FUNDING	100							0.0000
FY25 funds	Ohio DNR	Direct Labor	27,035							
		64.0423% Fringe Benefits	17,313							
		113.3819% INDIRECT	30,652							
		FY2026 CAP Rates OTHER DIRECT	0							
		TOTAL	75,000							
FY25 Unspent Balance			0.00%	0						
FY26 Funding										
671060	710 (FED)	% OF FUNDING	100							0.0000
FY26 funds	604b Water-Core	Direct Labor	38,592							
		64.0423% Fringe Benefits	24,715							
		113.3819% INDIRECT	43,757							
		FY2026 CAP Rates OTHER DIRECT	250							
		TOTAL	107,314							
FY26 Unspent Balance			0.00%	0						
FY26 Funding										
671090	710 (FED)	% OF FUNDING	100							0.0000
FY26	OH Gen Asmbly Water - Core	Direct Labor	26,958							
		64.0423% Fringe Benefits	17,265							
		113.3819% INDIRECT	30,565							
		FY2026 CAP Rates OTHER DIRECT	212							
		TOTAL	75,000							
FY26 Unspent Balance			0.00%	0						

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			TOTAL			FEDERAL	FEDERAL	LOCAL	LOCAL	LOCAL
			PROJECT			INDOT	INDOT		OKI	OKI
Project	Project	COST	COST	OTHER	INDIANA	FHWA/FTA	FHWA	Partner	COUNTY	COUNTY
Code	Name	CATEGORY		FUNDS	SHARE	CPG	SPR	Match	FUNDS	FUNDS
						FUNDS	FUNDS			
	FY26 Funding		264,409							
471120	711 (FED)	% OF FUNDING	100							0.0000
FY24	US EPA CPRG	Direct Labor	40,699							
funds		64.0423% Fringe Benefits	26,065							
		113.3819% INDIRECT	46,145							
	FY2026 CAP Rates	OTHER DIRECT	151,500							
		TOTAL	264,409							
	FY24 Unspent Balance	0.00%	0							
671010	710 (LOCAL)	% OF FUNDING	100							100.0000
FY26	Local Water	Direct Labor	24,302							24,302
funds		64.0423% Fringe Benefits	15,564							15,564
		113.3819% INDIRECT	27,555							27,555
	FY2026 CAP Rates	OTHER DIRECT	2,579							2,579
		TOTAL	70,000							70,000
680010	800 (LOCAL)	% OF FUNDING	100							100.0000
FY26	Regional Planning	Direct Labor	25,017							25,017
funds		64.0423% Fringe Benefits	16,022							16,022
		113.3819% INDIRECT	28,365							28,365
	FY2026 CAP Rates	OTHER DIRECT	5,596							5,596
		TOTAL	75,000							75,000
260001	(LOCAL)	% OF FUNDING	100							100.0000
FY26	General & Admin.	Direct Labor	33,453							33,453
funds		64.0423% Fringe Benefits	21,424							21,424
		113.3819% INDIRECT	37,930							37,930
	FY2026 CAP Rates	OTHER DIRECT	133,458							133,458
		TOTAL	226,265							226,265

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 Labor Base for Fringe and Indirect Cost Allocation Plans
 by Funding Source and Cost Category

Project Code	Project Name	COST CATEGORY	TOTAL PROJECT COST	OTHER FUNDS	INDIANA SHARE	FEDERAL INDOT FHWA/FTA CPG FUNDS	FEDERAL INDOT FHWA SPR FUNDS	LOCAL Partner Match	LOCAL OKI COUNTY FUNDS	LOCAL OKI COUNTY FUNDS
FY26			% OF FUNDING	100	0.0000					0.0000
	GRAND TOTALS	Direct Labor	2,150,701	10,750	25,997	0	20,798	0	5,199	82,772
		64.0423% Dir Labor Fringe Be	1,377,359	6,884	16,649	0	13,319	0	3,330	53,010
		113.3819% INDIRECT	2,438,507	12,188	29,476	0	23,581	0	5,895	93,850
	FY2026 CAP Rates	Contributed Svs	19,564	0	0	0	0	0	0	0
		OTHER DIRECT	1,690,355	178	2,878	0	2,302	0	576	141,633
		TOTAL	7,676,486	30,000	75,000	0	60,000	0	15,000	371,265
										998,603

Prepared by KLH 2/17/25
 Final Review by: KLH 3/17/25

APPENDIX C

TITLE VI



Metropolitan Planning Organizations (MPOs) & Regional Transportation Planning Organizations (RTPOs)

General

1. Which office within your organization has lead responsibility for Title VI compliance?

OKI's Communications Department has the lead responsibility for Title VI compliance.

2. Who is your designated Title VI Coordinator? Please provide the person's name, title and contact information.

Jenny Newcomb, Digital Media Specialist, jnewcomb@oki.org

3. Does your organization have a Title VI Program Plan? If so, please provide the website link or attach a copy.

Yes, it can be downloaded at: <https://www.oki.org/about/civil-rights/title-vi/>

4. Does your organization have a Title VI policy? If so, please provide the website link or attach a copy.

Yes, it can be downloaded at <https://www.oki.org/about/civil-rights/title-vi/>

5. Does your organization have written Title VI complaint procedures? If so, please provide the website link or attach a copy.

Yes, it can be downloaded at <https://www.oki.org/about/civil-rights/title-vi/>

6. Does your organization have a Title VI complaint form? If so, please provide the website link or attach a copy.

Yes, it can be found at <https://www.oki.org/about/civil-rights/title-vi/>

7. Does your organization make the public aware of the right to file a complaint? If so, describe how this is accomplished.

A Title VI Notification to the Public or Beneficiary Notice is posted on <https://www.oki.org/about/civil-rights/title-vi/> and signage is displayed in our lobby.

8. In the past three years, has your organization been named in any Title VI and/or other discrimination complaints or lawsuits? If so, please provide the date the action was filed, a brief description of the allegations and the current status of the complaint or lawsuit. Describe any Title VI-related deficiencies that were identified and the efforts taken to resolve those deficiencies.

No, our organization has not been named in any lawsuits.

9. Has your organization provided written Title VI Assurances to ODOT? Is the Title VI Assurance included in the MPO self-certification resolution (Note, this only applies to MPOs, RTPOs do not approve self-certification resolutions)? If so, please provide a copy as an attachment.

Written Title VI Assurances have been provided to ODOT. The Title VI Assurance is also included in OKI's MPO self-certification resolution and a copy of the resolution is attached.

10. Does your contract language include Title VI and other non-discrimination assurances? **Yes**
11. Do you use any of the following methods to disseminate Title VI information to the public (select all that apply):
- i. Title VI posters in public buildings
 - ii. Title VI brochures at public events
 - iii. Title VI complaint forms in public buildings
 - iv. Title VI complaint forms at public events
 - v. Title VI policy posted on your website
 - vi. Title VI Program Plan posted on your website
 - vii. Other (Please explain)

Public Involvement

12. Does your organization have a Public Participation Plan? If so, please provide the website link or attach a copy. When was the Public Participation Plan most recently updated?

Yes, it can be found at: <https://www.oki.org/about/civil-rights/participation-plan/> and was most recently updated in 2022.

13. Please select which of the following outlets your organization uses to provide notices to different population groups (select all that apply):
- i. Neighborhood and community paper advertisements
 - ii. Community radio station announcements
 - iii. Church and community event outreach
 - iv. Targeted fliers distributed in particular neighborhoods
 - v. Other (Please explain)- social media channels, dedicated page on oki.org, press releases sent to media outlets
14. Do you coordinate with local community groups to facilitate outreach to minorities and low-income populations? If so, please list groups.
- a. OKI Environmental Justice Advisory Committee
 - b. Tristate Transportation Equitable Opportunity Team
15. Do you take the following into consideration when identifying a public meeting location (select all that apply):
- i. Parking
 - ii. Accessibility by public transportation
 - iii. Meeting times
 - iv. Existence of ADA ramps
 - v. Familiarity of community with meeting location
16. Have meeting participants requested special assistance (e.g., interpretation services) ahead of any public event in the past year? If so, describe how the request was addressed. **There have been no requests.**

Limited English Proficiency (LEP) and Language Assistance

17. Are you familiar with the LEP four-factor analysis methodology? **Yes**
18. Are you familiar with the LEP language assistance Safe Harbor threshold? **Yes**

19. Does your organization have an LEP Plan and/or a Language Assistance Plan (LAP)? If so, please provide the website link or attach a copy. Yes,
20. Has your organization identified vital documents that need to be made available in languages other than English? If so, describe how that need is being addressed. **Yes, the Title VI Complaint Form, Title VI Notification to the Public and Title VI Notice of Protections Against Discrimination have all been translated into Spanish and placed in OKI's Title VI Program Plan.**
21. Do you have a list of staff who speak languages other than English? **Yes.**
22. Do you provide free translation services in languages other than English to the public upon request? Yes
23. How often do you receive requests for language assistance? **We have not received requests for language assistance.**

Title VI Training

24. Who provides Title VI training to your staff?
- i. ODOT staff
 - ii. **Title VI Coordinator**
 - iii. Other (Please explain)
25. How often are Title VI trainings conducted? **Annually**
26. How many staff were trained on Title VI this year? **29**

Transportation Planning Program - Data Collection and Analysis

27. Does your agency maintain documentation describing its procedures for incorporating Title VI requirements into the region's transportation planning program? **Yes**
28. Does your organization maintain socio-demographic data and mapping for the transportation planning region? **Yes**
29. Does your organization use data to identify protected groups for consideration in the planning process?
Yes

Does your organization conduct Transportation Plan and Transportation Improvement Program environmental justice analyses of the impacts that planned transportation system investments will have on both minority (including low-income status populations) and non-minority areas? Discuss the assessment methodology and resulting documentation. **Yes, OKI does conduct analyses of the impacts that planned transportation system investments will have on both minority and non-minority areas. During the course of the process to finalize the update of OKI's 2050 Metropolitan Transportation Plan, OKI staff evaluated projects that are within or adjacent to Environmental Justice areas. It was determined that more than \$7 billion, nearly 77% of total recommended expenditures, are within EJ communities. This represents about 55 percent of all recommended projects.**

30. Does your organization track demographic information of participants in its transportation planning program public involvement events?

OKI does not have a formal methodology for tracking the demographic information of participants at the public involvement events of our transportation planning program.

Technical Assistance

31. Provide the name, title, and contact information for the person who completed this questionnaire and the date the questionnaire was completed. Is this the person who should be contacted with follow-up questions? If not, please provide the name, title, and contact information for that individual.

Jenny Newcomb, Digital Media Specialist, jnewcomb@oki.org, 513-205-7858, completed this questionnaire on February 5, 2025.

32. Do you have any questions regarding this questionnaire? If so, please include them here along with your email address or telephone number and an ODOT representative will respond. **No**
33. Would your organization like Title VI training or other Civil Rights technical assistance from ODOT? If yes, please explain. **Yes, the Title VI Coordinator would love to be more in touch and familiar with the ODOT Title VI office.**

OKI 2025-02

RESOLUTION

**OF THE BOARD OF DIRECTORS OF THE
OHIO-KENTUCKY-INDIANA REGIONAL COUNCIL OF GOVERNMENTS**

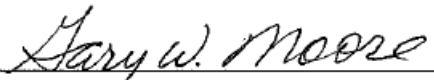
**AUTHORIZING ADOPTION OF THE UPDATE TO THE
OKI TITLE VI PLAN**

WHEREAS, the Ohio-Kentucky-Indiana Regional Council of Governments has adopted a Title VI Plan that meets the legal requirements and responsibilities of the U.S. Department of Transportation (USDOT) as a recipient of Federal financial assistance; and

WHEREAS, the Title VI Plan continues to be reviewed by OKI staff on an on-going basis to ensure consistency with federal regulations and guidelines; and

WHEREAS, the update is consistent with USDOT guidance; therefore,

BE IT RESOLVED, that the Board of Directors of the Ohio-Kentucky-Indiana Regional Council of Governments, at its regular public meeting of January 7, 2025, hereby approves the update to the OKI Title VI Plan as recommended by OKI staff.


GARY W. MOORE, PRESIDENT

JN
1/9/25

STAFF PROFILE REPORT - AGENCY and MPO
EFFECTIVE DATE FEBRUARY 21, 2025

TABLE 1:								
<u>TOTAL PERMANENT EMPLOYEES</u>	<u>FEMALE</u>	<u>MALE</u>	<u>Agency</u> <u>TOTAL</u>		<u>FEMALE</u>	<u>MALE</u>	<u>MPO</u> <u>TOTAL</u>	
MINORITY	2	2	4	(13%)	2	2	4	(17%)
MAJORITY	14	12	26	(87%)	10	10	20	(83%)
TOTAL	16 (53%)	14 (47%)	30	(100%)	12 (50%)	12 (50%)	24	(100%)

TABLE 1A:								
<u>PROFESSIONAL LEVEL EMPLOYEES</u>	<u>FEMALE</u>	<u>MALE</u>	<u>Agency</u> <u>TOTAL</u>		<u>FEMALE</u>	<u>MALE</u>	<u>MPO</u> <u>TOTAL</u>	
MINORITY	2	2	4	(13%)	2	2	4	(17%)
MAJORITY	14	12	26	(87%)	10	10	20	(83%)
TOTAL	16 (53%)	14 (47%)	30	(100%)	12 (50%)	12 (50%)	24	(100%)

TABLE 1B:								
<u>SUPPORT LEVEL EMPLOYEES</u>	<u>FEMALE</u>	<u>MALE</u>	<u>Agency</u> <u>TOTAL</u>		<u>FEMALE</u>	<u>MALE</u>	<u>MPO</u> <u>TOTAL</u>	
MINORITY	0	0	0	#DIV/0!	0	0	0	#DIV/0!
MAJORITY	0	0	0	#DIV/0!	0	0	0	#DIV/0!
TOTAL	0 #DIV/0!	0 #DIV/0!	0	#DIV/0!	0 #DIV/0!	0 #DIV/0!	0	#DIV/0!

TABLE 2:								
<u>TEMPORARY EMPLOYEES</u>	<u>FEMALE</u>	<u>MALE</u>	<u>Agency</u> <u>TOTAL</u>		<u>FEMALE</u>	<u>MALE</u>	<u>MPO</u> <u>TOTAL</u>	
MINORITY	0	0	0	(0%)	0	0	0	(0%)
MAJORITY	1	2	3	(100%)	1	2	3	(100%)
TOTAL	1 (33%)	2 (67%)	3	(100%)	1 (33%)	2 (67%)	3	(100%)