

***OKI FY 2011***

***UNIFIED PLANNING  
WORK PROGRAM***

***Executive Summary***



**Ohio • Kentucky • Indiana**  
*Regional Council of Governments*

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

[www.oki.org](http://www.oki.org)

Phone: (513) 621-6300

Fax: (513) 631-9325

TTY: (513) 621-6300

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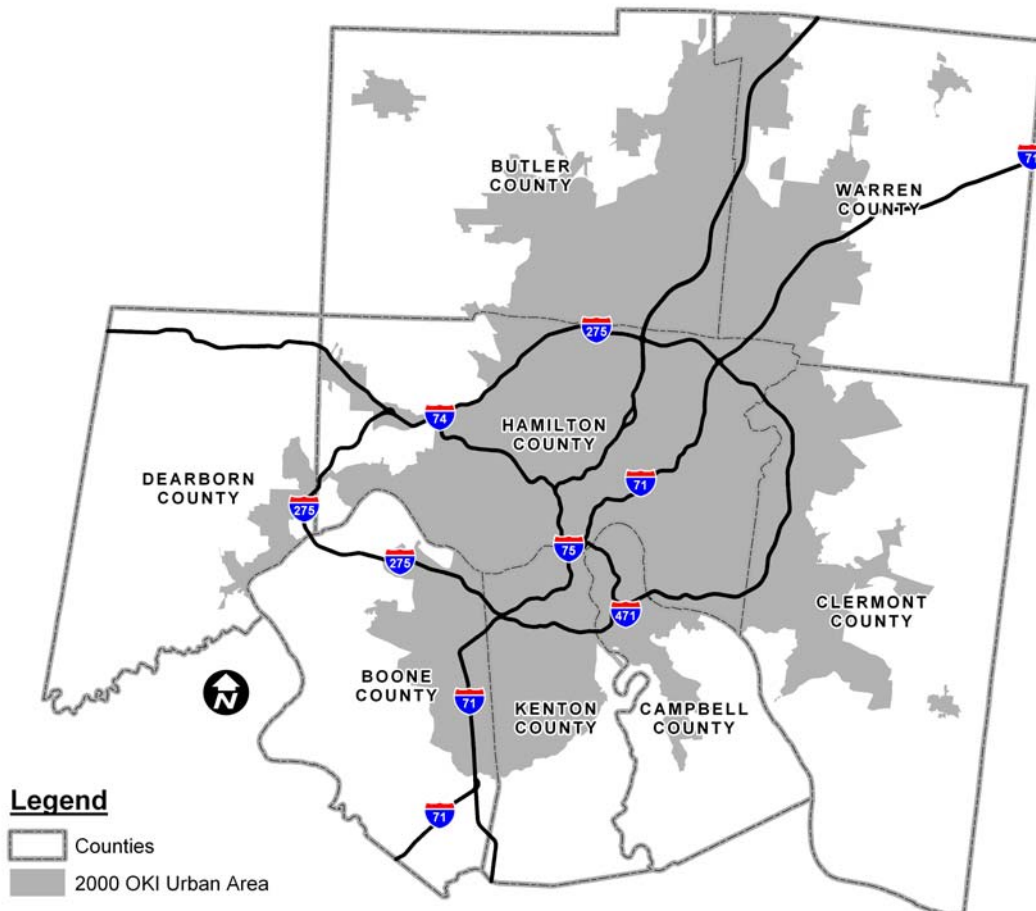
## MISSION

The Ohio-Kentucky-Indiana Regional Council of Governments (OKI) is a council of local governments, business organizations and community groups committed to developing collaborative strategies, plans and programs which will improve the quality of life and the economic development potential of the Tri-state.

## PLANNING AREA

The OKI region embraces an area of 2,636 square miles, with a population of 1,886,650 (Census 2000) 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. The OKI region is part of the 15-county Cincinnati-Middletown, OH-KY-IN Metropolitan Statistical Area (June 2003 definition) with a population of 2,009,632 (Census 2000).

## OKI Region



## ORGANIZATIONAL STRUCTURE

OKI is governed by a Board of Director's and an Executive Committee. The Board of Director's is empowered to control all activities of the Council of Governments. The Executive Committee has all the powers necessary to act in the name of the director's. The Board of Director's elects a President, First Vice-President, Second Vice-President and Treasurer. The OKI Executive Director serves as Secretary. The term of office for the members of the Board of Director's, Executive Committee and elected officers is one year or until successors have been selected and qualified. The President serves as the Chairperson of the Executive Committee.

### The Board of Director's consists of:

- One official elected by the governing body of each member county;
- One elected official from each municipal corporation having a population over 5,000 (if any state in the region does not have a municipal corporation of this size, this member will be selected from the elected officials of the largest municipal corporation in the region within the state);
- One elected public official of each township located in each Member county located in Ohio, which township has a population of 40,000 or more persons according to the Approved Census, such person to be selected by the governing body of the township concerned, plus
- One elected public official of a township located in each member county located in Ohio, which township has a population of less than 40,000 persons according to the approved census, such elected public official to be selected by the Association(s) of Township Directors and Clerks, or its equivalent, in those counties where such a body or bodies exists. If there is no selection by an appropriate Association of Township Directors and Clerks or if more than one Association could select such an elected public official, the COUNCIL may elect such an elected public official, plus
- One elected public official of each Member county located in Indiana and Kentucky or of a municipal corporation within such Member county, such public official to be selected by the respective Member county.
- One person selected by each area or county planning agency within the region;
- One person selected from each municipal planning agency of any municipal corporation having a population of over 40,000;
- Not more than 20 non-elected residents of the OKI region;
- Not more than ten (10) other elected public officials of general purpose local government from counties, municipal corporations, townships, special districts or other political subdivisions within the OKI Region, or persons responsible to such officials, as the Board of Directors may select.
- One person selected by each of the Departments or Cabinets of Transportation of Ohio, Kentucky and Indiana.
- One person selected by each of the Boards of Trustee's of the Southwest Ohio Regional Transit Authority, the Transit Authority of Northern Kentucky and the Butler County Regional Transit Authority.

The constituency of the elected public officials of the Board must represent 75 percent of the aggregate population of the OKI region, and at least two-thirds of the director's must be officials elected by the residents of the region.

### The Executive Committee consists of:

- The President, First Vice-President, Second Vice-President and Treasurer of the Board of Director's;

- Each Director selected pursuant to Article III, Paragraph B, Section 1.a., that is, an elected public official from each member county;
- Each Director selected from each municipal corporation having a population exceeding 40,000;
- Three Directors (one from each state within the OKI Region), selected pursuant to Article III, Paragraph B, Section 1b, each of whom was elected by a municipal corporation having a population less than 40,000. The Board of Directors shall select which of its members so qualifying shall serve on the Executive Committee.
- Four Directors selected pursuant to Article III, Paragraph B, Section 1.c (ii) or (iii). The Board of Directors shall select which of its members so qualifying shall serve on the Executive Committee; provided that if possible, the Board of Directors shall select at least one Director who represents a township in Ohio having a population of less than 40,000 pursuant to Article III, Paragraph B, Section 1.c (ii).
- Each Director selected by each legally constituted area or regional planning agency;
- Three additional Director's selected by the Board;
- One representative each from the Transit Authority of Northern Kentucky Board of Directors, the Southwest Ohio Regional Transit Authority Board of Trustees; and Butler County Regional Transit Authority.
- Representatives from the State Departments of Transportation.

Each member of the Executive Committee, may nominate one alternate to represent and to take the place of that member for all purposes including voting, at any meeting of the Executive Committee from which that member is absent. The constituency requirements and length of term for the Executive Committee are identical to that of the Board of Director's. The Board and/or the Executive Committee may create any committees they deem appropriate and necessary. Current standing committees include the Budget Committee (a subgroup of the Executive Committee), Intermodal Coordinating Committee (ICC), Groundwater Committee, ARTIMIS Advisory Committee, Regional Incident Management Task Force, OKI Land Use Commission, and the Environmental Justice Advisory Committee.

The Executive Director is the administrator of OKI, responsible for carrying out the policies and programs of the Board of Director's and its Executive Committee and applicable federal and state laws and regulations. The Executive Director has the authority to employ, assign, supervise and release all employees of OKI, within the framework and general limitations and policies established by the Board of Director's and its Executive Committee.

### **2010 OFFICERS**

President	Steve Pendery
First Vice President	Edwin Humphrey
Second Vice President	Todd Portune
Treasurer	Kenneth F. Reed
Past President	Christine L. Matacic
Secretary	Mark R. Policinski

### **EXECUTIVE COMMITTEE**

Ken Bogard	Edwin Humphrey	Todd B. Portune
William Brayshaw	Hans Jindal	Roxanne Qualls
Robert Brown	Michael Juengling	Ken Rehtin
Sherry Carran	Kimberly Lapensee	Kenneth F. Reed
Keith Corman	David Linnenberg	Peggy Reis
William Cunningham	Christine Matacic	Jeffrey Ritter

Don Dixon	Larry Maxey	Elmo Rose
Ralph A. Drees	Robert McGee	Mike Snyder
Elizabeth Fennell	Gary W. Moore	Steve Stevens
Cathy Flaig	Larry Mulligan	Catherine Stoker
Dale Furtwengler	James T. O'Reilly	Jim Ude
Dennis A. Gordon	Dave Okum	Brad Williams
Jeff L. Hughes	Steve Pendery	David G. Young

## **2010 OKI BOARD OF DIRECTORS**

### ***MEMBER COUNTIES***

Gary W. Moore, Boone County Fiscal Court  
 Don Dixon, Butler County Board of Commissioners  
 Steve Pendery, Campbell County Fiscal Court  
 Edwin Humphrey, Clermont County Board of Commissioners  
 Jeff L. Hughes, Dearborn County Board of Commissioners  
 Todd B. Portune, Hamilton County Board of Commissioners  
 Ralph A. Drees, Kenton County Fiscal Court  
 David G. Young, Warren County Board of Commissioners

### ***MUNICIPALITIES WITH POPULATION OVER 5,000***

W. David Hart, Alexandria, KY  
 Steve Brun, Bellevue, KY  
 Rick Bryan, Blue Ash, OH  
 James Babey, Cheviot, OH  
 Roxanne Qualls, Cincinnati, OH  
 Sherry Carran, Covington, KY  
 Robert Allen, Dayton, KY  
 Andy Diehm, Deer Park, OH  
 Steven Jaeger, Edgewood, KY  
 G. Aaron Huff, Elsmere, KY  
 Thomas Cahill, Erlanger, KY  
 Michael D. Snyder, Fairfield, OH  
 Mike Apgar, Florence, KY  
 Wynndel Burn, Forest Park, OH  
 Thomas E. Holocher, Ft. Mitchell, KY  
 Mary H. Brown, Ft. Thomas, KY  
 Joseph Nienaber, Jr., Ft. Wright, KY  
 Robert Brown, Hamilton, OH  
 Randy Shank, Harrison, OH  
 Gregory V. Meyers, Highland Heights, KY  
 Mary Pat Behler, Independence, KY  
 Daniel J. Feigelson, Indian Hill, OH  
 William Cunningham, Lawrenceburg, IN  
 Jeffrey D. Monroe, Ph.D., Lebanon, OH  
 Todd Osborne, Loveland, OH  
 Rick Brasington, Madeira, OH  
 Tony Bradburn, Mason, OH  
 Lawrence Mulligan, Middletown, OH

David Hunter, Milford, OH  
Suzi Rubin, Monroe, OH  
Ken Suer, Montgomery, OH  
William DeBruler, Mt. Healthy, OH  
Beth Fennell, Newport, KY  
Thomas H. Graves, Sr., North College Hill, OH  
Victor Schneider, Norwood, OH  
Kenneth H. Bogard, Oxford, OH  
Robert Ashbrock, Reading, OH  
Virgil G. Lovitt, II, Sharonville, OH  
Mark Quarry, Silverton, OH  
Kathy McNear, Springdale, OH  
Cindi Bedinghaus, St. Bernard, OH  
Dan Bell, Taylor Mill, KY  
Rhonda Freeze, Trenton, OH  
Mike Sadoskas, Villa Hills, KY  
James T. O'Reilly, Wyoming, OH

***BOARDS OF TOWNSHIP TRUSTEES 40,000 OR MORE POPULATION***

Peggy D. Reis, Anderson Township  
Jeff Ritter, Colerain Township  
David Linnenberg, Green Township  
Bob McGee, Union Township  
Catherine Stoker, West Chester

***BOARDS OF TOWNSHIP TRUSTEES UNDER 40,000 OR MORE POPULATION***

Christine Matacic, Butler County Association of Townships Trustee & Clerks  
Karl Schultz, Clermont County Township Association  
Thomas Weidman, Hamilton County Township Association  
Elmo Rose, Warren County Association of Township Trustee & Clerks

***PUBLIC OFFICIALS FROM KENTUCKY AND INDIANA***

Ken Rehtin, Campbell County Fiscal Court  
Cathy Flaig, Boone County Fiscal Court  
Kris Knochelmann, Kenton County Commissioner  
Donnie Hastings, Aurora, Indiana

***PLANNING COMMISSIONS***

Greg Breetz, Boone County Planning Commission  
Michael F. Juengling, Butler County Planning Commission  
Mike Williams, Campbell County Planning & Zoning Commission  
Dwayne Boso - Clermont County Planning Commission  
Mark McCormack, Dearborn County Planning Commission  
David Okum, Hamilton County Regional Planning Commission  
John R. Wells, Kenton County Planning Commission  
Dennis A. Gordon, Northern Kentucky Area Planning Commission  
Warren County Regional Planning Commission

***MUNICIPAL PLANNING COMMISSIONS 40,000 OR MORE POPULATION***

Charles Graves, Councilmember, Cincinnati (City) Planning Commission  
Timothy Bachman, Fairfield (City) Planning Commission  
Teri A. Whitmore, Hamilton (City) Planning Commission  
Martin D. Kohler, Middletown (City) Planning Commission

***RESIDENTS***

Craig Beckley, Dearborn County Association of TT&C  
Shannon H. Barrow, Citizens for Civic Renewal  
Keith N. Corman, Citizen  
Scott Croswell, Clermont County Board of Commissioners  
Don Dixon, Butler County Board of Commissioners  
David Ginsburg, DCI  
Ralph Grieme, Jr., NKAPC  
Greg Hartmann, Hamilton County Board of Commissioners  
Larry Maxey, Citizen  
Samuel McKinley, Sierra Club  
Pamela Mullins, Cincinnati Public Schools  
David Pepper, Hamilton County Board of Commissioners  
Bob Proud, Clermont County Board of Commissioners  
Kenneth F. Reed, Citizen  
Mike Rozow, Dearborn County Chamber of Commerce  
Sean Rugless, Greater Cincinnati & N. Kentucky African American Chamber of Commerce  
V. Anthony Simms-Howell, Ohio Commission on Hispanic/Latino Affairs  
Steve Stevens, N. Kentucky Area Chamber of Commerce  
Pat Arnold South, Warren County Board of Commissioners  
Ellen van der Horst, Cincinnati USA Regional Chamber  
Thomas Voss, DHL

***OTHER ELECTED OFFICIALS***

William Brayshaw, Hamilton County Engineer's Office  
Courtney Combs, Ohio State Representative  
Eric H. Kearney, Ohio State Senator  
Pat Manger, Clermont County Engineer's Office  
Sal Santoro, Kentucky State Representative  
Neil Tunison, Warren County Engineer's Office  
Gregory Wilkens, Butler County Engineer's Office

***PERSONS RESPONSIBLE TO ELECTED OFFICIALS OR FROM  
SPECIAL PURPOSE DISTRICTS***

John C. Mok, Kenton County Airport Board  
MaryLynn Lodor, Mill Creek Watershed Council of Communities  
Kim Satzger, Port Authority

***VOTING EX-OFFICIO MEMBERS***

Jim Ude, Indiana Department of Transportation  
Robert Hans, Kentucky Transportation Cabinet

Hans Jindal, Ohio Department of Transportation  
Minette Cooper, Southwest Ohio Regional Transit Authority  
Jean Miller, Transit Authority of Northern Kentucky  
Brad W. Williams, Butler County Regional Transit Authority

**OKI LAND USE COMMISSION**

(Entire Board serves – Ken Reed, Chairman)

**INTERMODAL COORDINATING COMMITTEE**

Timothy Reynolds, Chairman

Marsha Bach	Adam Goetzman	Emmanuel Nsonwu
Tim Bender	Valerie Griffin	Jim O'Reilly
Mike Bezold	Jerry Haddix	Janice Osadczuk
Dwayne Boso	James (J.R.) Ham	Ronald Porter
Peggy Brickweg	Ed Hess	Ralph Reigelsperger
Scott Brunka	Ted Hubbard	Cheri Rekow
Benjamin Capelle	Helen Hunter	Timothy J. Reynolds
Cory Chadwick	Michael F. Juengling	Roger Rolfes
Jun-Han Chen	James P. Jurgensen	Kim Satzger
Kevin Chesar	Martha Kelly	Steve Sievers
Kevin Costello	Larry Klein	Greg Sketch
John Creech	Carla Lakatos	Craig Stephenson
Ronald Davis	Catalina Landivar	Reginald Victor
Steve DeHart	J. Todd Listerman	Joe Vogel
Erin Donovan	Keith Logsdon	Thomas Voss
Bernadette Dupont	Sam McKinley	Robert Ware
Tom Ewing	Charles Meyers	Josh Wice
Andy Fluegemann	David Mick	Gregory Wilkens
James Foster	Stephen Murphy	Cory Wright
Larry Fronk	Robert Nicolls	Robert Yoder
Timothy Gilday	John Niehaus	Peter Klear
Larisa Sims	Jeff Thelen	Ashley Webb

**CORRIDOR STUDY/SPECIAL PURPOSE COMMITTEE CHAIRS**

ENVIRONMENTAL JUSTICE ADVISORY COMMITTEE – Allen C. Harris, Chair

GROUNDWATER COMMITTEE – Dave Weihrauch, Chair

REGIONAL INCIDENT MANAGEMENT TASK FORCE - Captain Daniel Gerard, Chair

**OKI ENVIRONMENTAL JUSTICE ADVISORY COMMITTEE**

Allen C. Harris, Chairman

Bernice Cooper, Freestore Foodbank  
Steve DeHart, ODOT District 8  
Erin Donovan, City of Fairfield  
Gina Douthat, TANK (Transit Authority of Northern Kentucky)  
James A. Foster, City of Trenton  
Diana French, Council on Aging of Southwestern Ohio  
Adam Goetzman, Green Township

Allan C. Harris, Cincinnati NAACP Branch  
Jenna Haverkos, N KY Area Planning Commission  
Joyce Kinley, The AMOS Project  
Cindy M. Minter, MACTEC  
Maureen Sullivan, Urban Appalachian Council

## **PLANNING PRIORITIES**

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

### **Unified Planning Work Program (UPWP)** (Update Schedule: Yearly; Next Update: May 2011)

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 intermodal planning process. This continuous planning process is responsive to the needs of the local area and to the changes occurring in the region for which current data concerning land use, travel and transportation facilities must be continuously maintained.

### **OKI Regional Transportation Plan (RTP)** (Update Schedule: every four years; Next Update: June 2012)

The OKI Board of Directors adopted the OKI 2030 Regional Transportation Plan on June 12, 2008. The Plan is amended as necessary. The Plan meets all the requirements of the Safe Accountable Flexible Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU) planning regulations. A region that has adopted a Plan that is SAFETEA-LU compliant plan is permitted by the regulations to switch from a three year Plan update cycle to a four year cycle. OKI has moved to a four year cycle. The Plan serves as a blueprint for transportation projects in the region through the year 2030. It addresses future needs created by growth and development. At the same time, it responds to SAFETEA-LU and Clean Air Act requirements that call for mitigating congestion, addressing air quality and other environmental, social and financial issues.

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

### **Transportation Improvement Plan (TIP)** (Update Schedule: every two years; Next Update: tbd)

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

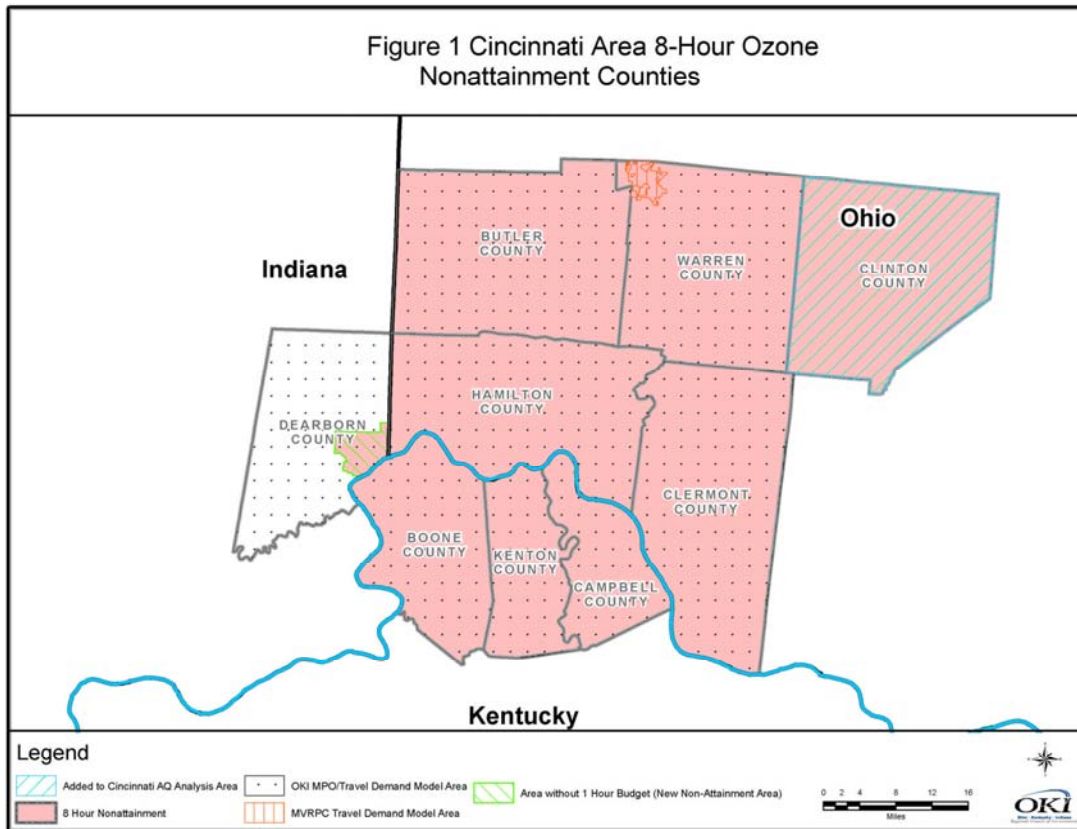
for air quality.

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

### **Mobile Source Emissions Analysis**

Pursuant to provisions of the CAAA of 1990, U.S. EPA designated a nine county area in the Cincinnati area as a basic nonattainment area for ozone under the eight-hour ozone standard in April 2004. In December 2004, U.S. EPA designated an eight county Cincinnati area as nonattainment under the annual fine particulate matter (PM<sub>2.5</sub>) standard. The Cincinnati ozone nonattainment area includes Lawrenceburg Township in Dearborn County Indiana, the Kentucky counties of Boone, Campbell and Kenton, and the Ohio counties of Butler, Clermont, Clinton, Hamilton and Warren (Figure 1). The PM<sub>2.5</sub> nonattainment area is identical except for the exclusion of Clinton County. The OKI Regional Council of Governments, as the Metropolitan Planning Organization (MPO), consists of Dearborn, Boone, Campbell, Kenton, Butler, Clermont, Hamilton and Warren counties. *OKI's Regional Transportation Plan and Transportation Improvement Program* address the MPO area only. The cities of Franklin and Carlisle in Warren County are part of the Miami Valley Regional Planning Commission (MVRPC) planning area. Projects within this portion of Warren County are included in OKI's conformity analysis. Clinton County is outside of the OKI region, but is part of the nonattainment area. The Ohio Department of Transportation (ODOT) is the lead planning agency for Clinton County and prepares the emissions analysis for the Clinton County portion of the air quality conformity determination.

In 2004, OKI established a Clean Air Consortium of local business and government leaders to prioritize emission reduction strategies and provide these recommendations to the state air agencies. The Consortium recommendations for compliance with the ozone standard were completed in 2005. Recommendations for attaining the PM<sub>2.5</sub> standard were developed in early 2007. Several of these recommendations were incorporated into revised State Implementation Plans (SIPs), demonstrating future compliance with both the ozone and PM<sub>2.5</sub> standards.



### Corridor Studies

OKI has been a leader both regionally and nationally in initiating and managing corridor studies. Since 1997, 14 corridor studies have been completed by OKI. The I-471 Corridor Study, completed in FY2008 was the most recent. These studies, a major component of the Regional Transportation Plan, permit detailed evaluation of problems and potential. In addition, OKI has overseen county transportation plans or studies for Boone, Campbell, Kenton and Dearborn counties. Freight planning has become an emphasis area. In FY2010 OKI began the development of a regional freight plan.

### Transportation System Management (TSM)

The TSM element is included as part of the OKI Transportation Improvement Program. Inclusion of the TSM activities in the TIP and specific reference to both the TIP and TSM in one resolution of adoption indicates the close relationship between these two activities. In addition, TSM is addressed in OKI's transportation plan.

### Congestion Management Process (CMP)

For the purpose of monitoring system performance, OKI has identified a regional Congestion Management Network. It includes the roadways and intersections for which data are collected for identifying congestion problems and needed improvements, and for assessing the effectiveness of implemented actions. The congestion management network includes about 1,600 road miles that carry nearly 75% 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 congestion management network beginning with the National Highway System (NHS); (3) real-time travel data from ARTIMIS; (4) acquisition of transit ridership data from transit operators; (5) transit operational data from transit operators; (6) periodic inventory of freight operations in the region; (7) periodic field review of the region's highway system attributes; (8) detailed travel data in ongoing transportation corridor study areas; and (9) a framework for evaluating the effects of system improvements 10) integration of household travel and transit on-board survey data to be collected in 2009 and 2010.

### **Transit Planning Assistance**

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

### **Specialized Transportation**

OKI is actively involved in the review of Specialized Transportation Program applications from private, nonprofit agencies in Butler, Clermont, Hamilton and Warren counties. Each year, the OKI Intermodal Coordinating Committee establishes a subcommittee which prioritizes funding requests for projects from qualified applicants. The Job Access Reverse Commute/New Freedom planning coordination efforts commenced in FY2006 and staff completed the first JARC/New Freedom Plan as a product of a previous UPWP. The Plan produced a coordinated approach to transit/paratransit investments for the region.

### **Transportation Enhancements (TE)**

The Ohio Department of Transportation (ODOT) annually allocates a portion of the state's Transportation Enhancement (TE) funding to OKI for distribution within the region. During the period from 2000 through early 2010, a total of 29 projects in OKI's four Ohio counties, utilizing \$12.5 million in TE funding, had been completed. In addition, seven more are scheduled for sale in calendar year 2010, six more are programmed for CY 2011, and two more are programmed for CY 2012. Furthermore, about six more projects are considered to be in active stages of development, and many of these should be ready for funding later in 2010.

### **Technical Services**

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

### **RideShare**

OKI's RideShare service has been operational for 30 years. RideShare is a voluntary, employer-oriented activity to increase vehicle occupancy, decrease miles of travel and improve air

quality. A full-time staff person is devoted to promoting and operating RideShare, including providing matching services to area commuters. The strategies include direct marketing to major employers, their employees, the general public, and community groups. Promotional tools include freeway and arterial signing bearing the 241-RIDE telephone number, brochures, radio advertising including drive time reports, and bus signs.

### **Participation Plan, Title VI, ADA and Section 504**

For many years OKI planning activities have had an active public outreach component. In 2007, the agency adopted an updated Participation Plan (formerly known as a Public Involvement Plan and Environmental Justice Program). A minor amendment was adopted in 2008. OKI is dedicated to ensuring a fair and equitable planning process and business practice. The OKI Participation Plan outlines processes for consultations practices related to the Disadvantaged Business Enterprises (DBE), Title IV and Section 504 of Rehabilitation Act of 1973 requirements. OKI has dedicated staff to ensure compliance with and support of the Council's responsibilities and practices related to these issues.

### **Strategic Regional Policy Plan**

Pursuant to its charge of maintaining a comprehensive, cooperative and continuing transportation planning process, OKI adopted a strategic regional policy plan (SRPP) in 2005. In addition to addressing federal transportation planning mandates, the plan was conceived to save limited tax dollars through better coordination of local land use planning and regional transportation planning. Specifically, the plan encourages land use patterns that promote multimodal travel and the efficient use of land, natural resources, and public facilities.

The strategic plan is direction-setting for the tri-state region, not just for the OKI COG/MPO. It promotes cooperative planning and decision-making throughout the tri-state region, and involves OKI, local governments, special districts, state and federal agencies, and the private and civic sectors. The strategic plan also verifies and emphasizes that people live at the scale of the region, moving through multiple jurisdictions several times a day to work, shop, or seek entertainment. It also emphasizes that taxpayers finance the pattern of land development and infrastructure.

Implementation of the strategic plan is taking place pursuant to an action plan and timeline established in FY 06. Implementation is being accomplished by various jurisdictions and organizations on a voluntary basis and by OKI. A significant milestone was reached in FY2010 with the completion of the Fiscal Impact Analysis Model which will assist communities understand the real costs of certain land use decisions.

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

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

## 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 federal Circular A-87. Consultants provide access to additional resources and expertise. Elements utilizing consultants are identified in the text of each element. The budgeted amounts are identified within the Budget tables (Section B).

## FY 2011 Unified Planning Work Program Highlights

- 1) **601- Short Range Planning:** Assistance to local jurisdictions including pedestrian and bike planning, Safe Routes to School programs, access management plans, hosting of technical webinars and the continuation of an active transportation enhancement (TE) program.
- 2) **602 - Transportation Improvement Program:** Staff will continue an active program oversight. Development of new FY 2012 – 2015 TIP.
- 3) **605 - Surveillance:** Continued enhancement of GIS system capabilities. Staff will continue to work with ODOT to assist with the GPS-based household travel survey. The data will be integrated into the OKI Travel Demand Model. On-going collection of travel data will continue, including a Transit On-board survey. OKI will assist the Census Bureau in providing data, processing census data, reviewing census products, and promoting census programs as needed and appropriate. Development of datasets for the Transportation Plan update. Partnering with Hamilton County Emergency Management to develop datasets useful for both agencies.
- 4) **610 - Transportation Planning:** Continue an aggressive congestion management (CMP) program. Work to create a 2040 update of the Plan (and rename as Metropolitan Transportation Plan) will be initiated. Continue to implement a strategic regional policy plan for growth and development. Application and maintenance of a fiscal impact model for application in the OKI region. Local comprehensive plan guidance, sample ordinances, and collateral materials. Coordination with federal, state, regional, and local agencies to advance the transportation goals for the region. Analysis of socioeconomic and crash data related to older transportation users across the OKI region.
- 5) **611.5 – Fiscal Impact Analysis Model – Maintenance & Startup** - A continuously functioning and accessible web-based Fiscal Impact Analysis Model and Creation of new data sets for each new partner community.
- 6) **625.2 - Transportation Services - Participation Plan:** Implementation of the updated participation plan and DBE program. On-going support of area studies, outreach and development of collateral transportation materials will be conducted.
- 7) **665.1 – OKI Freight Study** – A comprehensive Freight Plan will be completed. The project includes data collection, analysis and recommendations. OKI will actively engage the freight community, specifically private freight businesses.
- 8) **665.4 - Regional Clean Air Program:** A strategic shift in the advertising efforts of the Regional Clean Air program was made in 2009 based on the results of the most recent public awareness survey. A majority of the program's advertising budget was dedicated to television with the goal being larger audience reach. A similar strategy will be followed for the 2010 campaign. A public survey will be conducted at the conclusion of the campaign and comparisons will be made to previous survey results to gauge the effectiveness of the shift in advertising efforts.

- 9) **665.7 – Transit On-Board Survey:** Transit on-board travel surveys were last conducted in 1995. This data is used to estimate transit mode choice and travel patterns in the OKI Travel Demand Forecasting Model.
- 10) **667.1 – Commuter Assistance Services-Rideshare:** Continue to provide transportation alternatives to commuters within the Tri-State area, thereby providing energy conservation, traffic and pollution reduction and preserving the quality of life in the OKI region.
- 11) **674.1/674.2 – JARC/New Freedom Coordinated Transportation Plan:** The governors of Ohio and Kentucky have identified OKI as the designated recipient for federal funds for job access and reverse commute (Section 5316) and the New Freedom Program (Section 5317). OKI completed development of the Coordinated Public Transit-Human Services Transportation Plan. OKI will assist in the implementation and funding of Plan elements.
- 12) **674.4 – New Freedom Pass Through:** OKI, as the designated recipient for New Freedom funds, is responsible for managing the projects operated by two entities in the region providing services but not identified as “designated recipients” under FTA regulations. OKI serves as the oversight agency to ensure all federal requirements are met for Community Cab. OKI will collect monthly or quarterly progress reports for the program.
- 13) **684.9 - Ohio Exclusive: Eastern Corridor Study – Part B:** SR-32 Corridor in Hamilton and Clermont Counties Preliminary Development Phase. Project managed by Hamilton County TID.
- 14) **685.1 - Indiana Exclusive: Dearborn County Transportation Planning:** Continue elements of the 3C planning process for Dearborn County.
- 15) **685.2 - Indiana Exclusive: Dearborn County Transportation Planning:** This work element will supplement the activities listed in 685.1.
- 16) **686.3 - Kentucky Exclusive – Safety and Operational Studies:** Studies to be identified based on resources and needs of KYTC-D6.
- 17) **695.1 - Unified Planning Work Program –** Develop produce and disseminate a FY2011 UPWP that responds to transportation planning requirements and mid-year and year end performance reports.
- 18) **697.1 - Transportation Program Reporting –** A transportation report summarizing the major findings and activities of the OKI transportation planning process.
- 19) **710.1 - Local Water Quality Activities:** Provide technical support for local agencies as time and resources permit.
- 20) **710.6 - Water Quality Program:** Permit consistency reviews, associated plan amendments as appropriate and public information products as detailed in OKI’s contract with Ohio EPA
- 21) **710.7 - Water Quality Program (Recovery Act Funds):** OKI was allocated a portion of money from Ohio EPA to enhance and update the Regional Water Quality Management plan for its Ohio communities. Staff will develop an updated electronic 208 Plan for Butler, Clermont, Hamilton and Warren counties in Ohio based on available datasets such as US Census, existing studies and plans, and available GIS data.
- 22) **710.8 – Dearborn County Water Quality Management Plan Update:** Staff will conduct water quality planning and technical analysis that will include information on point and non-point sources and management, growth areas, and consultation with stakeholders and the public. The current water quality management plan for Dearborn County, Indiana will be updated.

- 23) **710.9 – Water Quality Program/Ohio General Assembly:** Electronically available updated map of Facility Planning Area (FPA) boundaries and table of updated designated management agencies as part of an update of the 208 Plan for Butler, Clermont, Hamilton and Warren counties in Ohio.
- 24) **720.1 – Mobile Source Emissions Planning:** Conformity analysis for the transportation plan and TIP amendments. Continue coordination with state and federal agencies regarding air quality planning issues.
- 25) **800.1 – Regional Planning Activities:** Analyses of national and regional land development trends, conditions, and issues; and technical assistance on issues including land use, zoning, economic development, housing, water and sewer infrastructure, intergovernmental coordination, capital budgeting, and natural systems.

# *Work Program*



## 601 – SHORT RANGE PLANNING

### OBJECTIVE

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

To coordinate with units of local government regarding the development and adoption of land use plans, access management plans, thoroughfare plans, zoning ordinances, subdivision regulations, and other governmental controls addressing the relationship between land use planning and transportation planning.

To utilize the transportation planning expertise and resources of the OKI Technical Services staff in providing data, technical assistance and planning services to those responsible, within the public and private sectors, for community development and implementation programs. A major part of this element will be the development and implementation of transportation enhancement projects in the four Ohio counties.

To provide interaction between OKI staff and community planning or citizen organizations, relative to area wide or sub-area level transportation matters.

To provide training and support to public and private non-profit agencies to enhance and improve transportation capabilities and resources, through workshop sponsorships, in-house webinar presentations, and notifications of external educational, training, and webinar learning opportunities.

### PRODUCTS

- 1) Documentation supporting traffic operations improvement recommendations on problem intersections and roadway segments, or relating to analyses and recommendations involving other travel modes or conditions. (as appropriate)
- 2) Assistance to local governments in the development and implementation of access management plans and programs. (as appropriate)
- 3) Assistance in development and implementation of local and multi-jurisdictional bicycle/pedestrian plans. Includes guidance of work on feasibility studies and analyses for active trail projects and on-street facilities. Also includes assessment of funding opportunities and constraints for bicycle and pedestrian facilities, and inclusion of appropriate bike/ped treatments in projects added to the TIP in accordance with the OKI complete streets approach. Maintenance of a traffic count database for selected locations of cyclist and pedestrian travel will be continued. Application of a model for assessing roadway level of service for bicyclists with tested applications and evaluation for selected roads. (6/11)
- 4) Administration of OKI's Urban Area Transportation Enhancement Program. (6/11)
- 5) Assistance to local governments and advocacy organizations in developing Safe Routes to School programs (as appropriate).
- 6) Participation in the annual transportation planning/traffic engineering seminar. Publication of the periodic electronic newsletter on regional bicycle and pedestrian issues. Presentation of related professional webinar sessions for practitioners and local officials. (as appropriate)
- 7) Distribution of miscellaneous data products, census materials, bike, mapping, safety products including OKI's "Wanna Bike?" brochure to citizens and public and private organizations. (6/11)
- 8) Transit planning assistance to any of the transit systems in the OKI Region consistent with identified needs, including Human Services Transportation Coordination, as required under SAFETEA-LU. (as appropriate)

- 9) Evaluation of Specialized Transportation Program applications and annual inspections of vehicles previously awarded under the program. (6/11)

## **602 - TRANSPORTATION IMPROVEMENT PROGRAM**

### **OBJECTIVE**

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

### **PRODUCTS**

- 1) Development of new FY 2012 – 2015 TIP. Staff will monitor and expedite projects in the region using OKI allocated federal funds (including any federal stimulus programs) through meetings with the state departments of transportation and local sponsors; work with ODOT District 8 to lock-down projects for fiscal year 2012. (as necessary)
- 2) TIP Amendments and TIP Administrative Modifications. (as necessary)
- 3) Continued refinement of the TIP on Demand on the OKI website. (as necessary)
- 4) Regional prioritization of TRAC applicant projects. (as necessary)
- 5) An annual listing of obligated highway, transit and planning projects funded with federal funds will be published within 90 days of the end of the fiscal year. (10/1/10)
- 6) Annual self certification of the metropolitan planning process (5/11)

## **605 - SURVEILLANCE**

### **OBJECTIVE**

One of the objectives is to 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. Types of data to be maintained include trends in demographic and land use activity; the transportation system level of service and utilization; impacts on the natural resource base, including air quality and energy; and travel data. Another objective is to maintain the validity and operation of a travel demand model.

The travel demand model should be able to simulate the current trip making behavior and travel patterns. The travel demand model should be able to assess the impacts of proposed changes in land uses, transportation system, travel demand management strategies, and transportation control measures. The majority of the basic data now resides in GIS format, therefore maintaining existing datasets and building new GIS datasets to support transportation planning activities is a vital part of this work plan.

### **PRODUCTS**

- 1) Updated transportation system characteristics data files, and travel data files, including traffic counts on roadways that are included in the OKI Model Network. This includes 2010 updates to the model's highway and transit networks. (6/11)
- 2) Updated model components of the OKI Travel Demand Model. This includes integration of transit on-board survey and household travel survey information into the model. Preparation for updates to socioeconomic data files reflecting 2010 Census. (6/11)

- 3) An updated/refined/enhanced travel demand/air quality model. Streamlined internal workflow for presenting Travel Demand Model data. (on-going)
- 4) Revised zonal socioeconomic files for 2005, 2010, 2020 and 2040 (as needed).
- 5) Providing support to the U.S. Census Bureau and processing of data requests from local governments, citizens and others (as requested). Updated traffic analysis zones for use by the U.S. Census Bureau in their development of the 2010 Census Transportation Planning Package as well as for use in the OKI travel demand model. (8/11)
- 6) Updated geographic databases. (on-going)
- 7) Up-to-date GIS software. (6/11)
- 8) Environmental spatial databases and maps. (as appropriate)
- 9) New online web mapping applications. (6/11)
- 10) Traffic simulation products in support of overall planning process. Enhanced 3-D visualization presentations and techniques. (as appropriate)
- 11) Participation in regional homeland security efforts such as the Emergency Preparedness Collaborative. Improved GIS data sharing and collaboration within the regional homeland security community. (on-going)

### **605.5 – TRANSPORTATION & HOMELAND SECURITY**

#### **OBJECTIVE**

Develop and implement a regional Geographic Information System (GIS) which is capable of supporting Homeland Security and Transportation planning efforts in and across the Greater Cincinnati Region.

#### **PRODUCTS**

- 1) New GIS layers used to support cooperative transportation planning and Homeland Security efforts. (ongoing)
- 2) Online mapping viewer capable of presenting a Common Operating Picture for the Region. (6/11)

### **605.6 – TRANSPORTATION & HOMELAND SECURITY: HAMILTON CO. EMA**

#### **OBJECTIVE**

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

#### **PRODUCTS**

- 1) New GIS layers used to support planning and Homeland Security efforts. (ongoing)

### **610.1 - TRANSPORTATION PLANNING: SYSTEM MANAGEMENT**

#### **OBJECTIVE**

A main theme advanced by SAFETEA-LU is the need to invest transportation resources in improving the management and operation of the transportation system and expand on consultation and ways to improve interagency and public involvement. This concept embraces not only the notion of improving the system's efficiency by mitigating congestion and expanding its carrying capacity, but also of improving the delivery of existing and planned services. OKI will continue and/or undertake initiatives to improve system management and operation, which will include, but not necessarily be

limited to, the following tasks:

## **PRODUCTS**

- 1) *OKI 2030 Regional Transportation Plan Amendments* (as needed). Self Certification (03/11). Modal Transportation Needs Document (06/11). Development of planning assumptions for the 2040 Metropolitan Transportation Plan will be initiated.
- 2) Coordination with ODOT, KYTC, INDOT, local governments and major transit agencies on options for improving the management and operation of the existing system. Participation in regional, state and national forums on transportation planning issues. Consultations with appropriate state and local agencies on the development of the transportation plan and continued development of a discussion of potential environmental mitigation strategies that are regional in scope. (ongoing)
- 3) Travel time surveys in FY 2011 will focus on the Northern Kentucky portion of the Congestion Management Process network. (06/11)
- 4) Benefit/cost analysis of proposed transportation improvements (as appropriate)
- 5) Project development activities for future corridor or special studies, including federal stimulus programs as identified.
- 6) Hosting and maintaining the region's web-based ITS architecture and ITS Plan. Support of the Regional Incident Management Task Force. (ongoing)
- 7) Identification of high crash concentrations locations (as needed). Performance of a limited number of safety studies for ODOT and other agencies as requested. Cooperation with ODOT, KYTC and INDOT in the review of their SHSP (as needed). Analysis of socioeconomic and crash data related to older transportation users across the OKI region and for the individual counties therein.
- 8) OKI will maintain current Project Identification Forms (PIFs) for all Kentucky projects recommended in the *OKI 2030 Regional Transportation Plan*. PIFs will be maintained and revised per guidelines established by KYTC. OKI will maintain and revise the Unscheduled Projects List (UPL), for Kentucky projects identified through OKI's planning process. (6/11)
- 9) Project level traffic forecasts and turning movements as requested utilizing the regional travel model and other software as appropriate.
- 10) Regional Freight Plan (see work element 665.1) (6/11)

<b>610.4 – TRANSPORTATION PLANNING: LAND USE</b>
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## **PRODUCTS**

- 1) Documentation of presentations and consultations about the land use/transportation relationship, trends and distributed materials. (ongoing)
- 2) Surveys and research materials to supplement the comprehensive plan guidance document about neighborhood redevelopment and economic vitality in the region. Documentation of distribution of local comprehensive plan guidance, sample ordinances, and collateral materials to local planners, administrators and officials and of technical assistance provided (6/10).
- 3) Additional data and analysis for new partners using the fiscal impact analysis model and documentation of model promotion. (ongoing)
- 4) On-going coordination with state and local agencies for comparing the proposed transportation plan with environmental information and continued development of a discussion of potential environmental mitigation strategies and locations that are regional in scope. (6/11)

## **610.5 – FISCAL IMPACT ANALYSIS MODEL**

### **OBJECTIVE**

Transportation investment stimulates economic development and land use change. A fiscal impact analysis model implements OKI's Strategic Regional Policy Plan by increasing local governments' understanding of the costs and benefits of development. A fiscal impact analysis model 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. A fiscal impact analysis model uses local government budgetary, land use, population and employment statistics to estimate costs and revenues of development on current and future local government budgets.

The use of this model also furthers the objectives of SAFETEA-LU. The use of this fiscal impact analysis model facilitates better coordination and planning between the MPO and local officials. Partnering with local governments to provide a tool for measuring development impacts promotes consistency between transportation improvements and local planned growth and economic development patterns.

As communities begin to understand the associated costs and revenues of development through the fiscal impact analysis model, they will be better able to plan for needed increases in transportation investment to serve new development or to remedy existing deficiencies. This can impact the regional transportation funding process and make more efficient use of tax dollars at the local, state and federal levels.

### **PRODUCTS**

- 1) Documentation of refinements to and technical assistance for an operational fiscal impact analysis model that is used to compare alternative land use scenarios and analyze development and redevelopment. (ongoing)

## **611.5 – FISCAL IMPACT ANALYSIS MODEL – Maintenance & Startup**

### **OBJECTIVE**

Staff has finalized the development of the Fiscal Impact Analysis Model. The Model is now complete and was presented to the Advisory Committee in November of 2009. OKI's partner communities now have access to the web-based model to use as a tool for estimating public costs and revenues of proposed developments.

The initial website has been successfully created and uploaded onto OKI's server. The website will now require continued maintenance, improvements, and upgrades as our partner communities use the website. In addition, it will require adjustments as new partners communities join the program.

### **PRODUCTS**

- 1) A continuously functioning and accessible web-based Fiscal Impact Analysis Model. (ongoing)
- 2) Creation of new data sets for each new partner community. (ongoing)

## **625.2 – TRANSPORTATION SERVICES: PARTICIPATION PLAN**

### **OBJECTIVE**

To incorporate Title VI and Section 504 of the Rehabilitation Act of 1973, along with other environmental justice (EJ) concerns, into OKI's planning process. OKI will continue to implement a

Participation Plan utilizing traditional methodologies as well as exploring new methodologies relative to the fair treatment and meaningful involvement of all people regardless of race, color, national origin, age, disability or income.

**PRODUCTS**

- 1) Updated Participation Plans (as needed). Customized outreach plans for major OKI studies and projects. (as needed)
- 2) Annual program compliance review will be conducted. (06/11)
- 3) Input to the TIP and Regional (Metropolitan) Transportation Plan project evaluation process. Assurance that proper consideration is being given to underserved and EJ communities. (as needed)
- 4) Public and agency outreach and collateral materials. (06/11)

**665.1 SPECIAL STUDIES: OKI FREIGHT STUDY**

**OBJECTIVE**

To create an intermodal, multimodal freight plan for the OKI region.

**PRODUCT**

- 1) Final Freight Study Report including a Freight Improvement Plan. (6/11)

**665.4 – SPECIAL STUDIES: REGIONAL CLEAN AIR PROGRAM**

**OBJECTIVE**

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

**PRODUCTS**

- 1) An outreach program geared toward the reduction of pollutants in the eight county urban airshed. (ongoing)
- 2) Survey results measuring air quality awareness and actions taken to reduce emissions. (12/10)

**665.7 - SPECIAL STUDIES: TRANSIT ON-BOARD SURVEY**

**OBJECTIVE**

To conduct a transit on board survey and park-and-ride surveys for the Ohio and Kentucky portion of the OKI Region.

**PRODUCT**

- 1) Updated transit travel pattern data for use in the OKI Travel Demand Forecasting Model. (2/11)
- 2) Updated travel model elements. (6/11)

## **667.1 – Commuter Assistance Services: RideShare**

### **OBJECTIVE**

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

### **PRODUCTS**

- 1) A detailed report of database activities such as additions and counts of applicants provided with match-lists. (on-going)
- 2) Retain existing vanpools through rider recruitment and form new vanpools to reduce single-occupant vehicles from Tri-state roads. (on-going)
- 3) An accurate GRH database and an efficient reimbursement program. (on-going)
- 4) Execution of an annual marketing plan outlining the most effective approaches to increase awareness and participation in all aspects of the OKI RideShare program. (on-going)

## **674.1/674.2 – JARC/NEW FREEDOM COORDINATED TRANSPORTATION PLAN**

### **PRODUCTS**

- 1) Meetings of the JARC/New Freedom Oversight Team (as needed)
- 2) Amendments and updates to the existing Coordinated Plan. (as necessary)
- 3) Prepare quarterly progress reports in the TEAM system of FTA (quarterly)

## **674.4 – NEW FREEDOM PASS THROUGH**

### **PRODUCTS**

- 1) Monthly or quarterly progress reports that meet or exceed the reporting requirements of FTA Circular 9045.1 by specifically providing information on: 1) Services provided that impact availability of transportation for individuals with disabilities as a result of the New Freedom program, i.e. geographic coverage, service quality and/or service times, 2) Additions or changes to environmental infrastructure, technology or vehicles that impact availability of transportation services, and 3) Actual or estimated number of rides provided for individuals with disabilities as a result of the New Freedom project.
- 2) Reviewing and processing of invoices in a timely fashion as required by federal law.

## **674.5 - MASS TRANSIT EXCLUSIVE: SORTA PLANNING STUDIES**

### **OBJECTIVE**

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

### **PRODUCTS**

- 1) System Analysis and Plan – Undertake review of existing service to determine strengths, weaknesses, and potential improvements within the context of current funding; analyze travel demand and market potential, determine new markets, and develop plan for new services and facilities to respond to changing conditions.

- 2) Transit Hub Development – Manage completion of Westside Hub; continue development of University Hub in Uptown.
- 3) Passenger Amenities Improvements – Continue development and implementation of shelters, signage and related amenities throughout the Metro service area, including the University of Cincinnati area, Oakley, Dana Avenue, and East Price Hill.
- 4) Shuttle Development – Continue to plan for the upgrade of Metro Route 1 to shuttle status including new buses, branding, and bus stop amenities; determine potential shuttle and related transit needs for the casino and The Banks projects.
- 5) Rail Projects – Assign staff to serve as liaison on Cincinnati Streetcar and 3-C intercity rail projects.
- 6) Corridor and Transportation Study Participation and Assistance – Continued participation in corridor studies and other major transportation initiatives including Eastern Corridor, I-71-Uptown Access, Revive 75, Brent Spence Bridge, and Agenda 360.

#### **674.6 MASS TRANSIT EXCLUSIVE: TANK PLANNING STUDIES**

##### **OBJECTIVE**

TANK planning will focus on three objectives in fiscal year 2011. The first is to begin implementation of a two-year JARC project that focuses on planning for coordinated suburban reverse-commute service in Northern Kentucky. Secondly, TANK will continue to administer ongoing planning practices such as the Substandard Route Review, Service Request Process, and the maintenance of TANK GIS/GPS data. Finally, TANK will complete a Transit Network Study Update.

##### **PRODUCTS**

- 1) Updated Substandard Route Review and Service Request Information
- 2) Draft Transit Network Study

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

##### **OBJECTIVE**

Perform the outlined planning activities so that the collected data and updated procedural plans results in a guide for MTS's direction. Work performed by MTS.

##### **PRODUCTS**

- 1) Evaluation of new service provisions (2) and continuing service refinement (ongoing)
- 2) Operational indicators for benchmarking, MTS performance management system and reports to funding agencies. (ongoing)
- 3) Evaluation of new dial-a-ride service for after hours operation(6/12)
- 4) Evaluation of passenger response to new services (6/12)
- 5) Participation in regional public transportation efforts. (ongoing)

#### **674.8 MASS TRANSIT EXCLUSIVE: CLERMONT TRANSPORTATION CONNECTION (CTC) PLANNING STUDIES**

##### **OBJECTIVE**

To conduct a transit on board survey and park-and-ride surveys for the Ohio and Kentucky portion of the OKI Region.

## **PRODUCTS**

- 1) Updated transit travel pattern data for use in the OKI Travel Demand Forecasting Model. (1/11)
- 2) Updated travel model elements. (6/11).

<b>674.9 MASS TRANSIT EXCLUSIVE: BUTLER COUNTY REGIONAL TRANSIT AUTHORITY (BCRTA)</b>
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## **OBJECTIVE**

BCRTA State FY2011 planning activities will support BCRTA Board of Trustees' and the Transit Alliance of Butler County's mutual efforts to identify transportation needs in Butler County and leverage available resources to effectively and efficiently meet those needs.

## **PRODUCTS**

- 1) New and expanded services and increased ridership.
- 2) Improvements in service efficiency.
- 3) Increased coordination of publicly funded transportation services in Butler County.
- 4) FTA compliant vehicle and facility maintenance plans.

<b>684.9 – OHIO EXCLUSIVE: EASTERN CORRIDOR STUDY PART B</b>
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## **OBJECTIVE**

To advance the implementation of the Locally Preferred Strategy for the Eastern Corridor.

## **PRODUCT**

Efforts to support local initiatives to advance transportation projects recommended for the Eastern Corridor. (as appropriate)

<b>685.1 - INDIANA EXCLUSIVE: DEARBORN COUNTY TRANSPORTATION PLANNING (CPG)</b>
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## **OBJECTIVE**

The objective of this work element is to conduct the 3C planning process for Dearborn County, Indiana.

## **PRODUCTS**

- 1) Incorporate Dearborn County projects in the OKI TIP (on-going), Update and amend the Regional Transportation Plan (as necessary), FY2012 UPWP, Annual list of obligated, quarterly progress reports projects (9/30/10), Participate in the Indiana MPO Council (ongoing)
- 2) Provide for Air Quality Conformity determinations for Lawrenceburg Township (as necessary)
- 3) Participate with INDOT and Dearborn County on the PDP, including special programs such as federal transportation stimulus programs and the OKI Freight Plan (on-going)
- 4) Participation in functional class designation and HPMS efforts (as requested)
- 5) Enhanced travel model and new GIS layers used to support transportation planning and Homeland Security planning efforts. (ongoing)

**685.2 - INDIANA EXCLUSIVE: DEARBORN COUNTY TRANSPORTATION PLANNING (STP)**

**OBJECTIVE**

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

**PRODUCTS**

- 1) Participate with Dearborn County and INDOT on the PDP. Participation in planning activities to advance specific proposed improvements or studies as appropriate. (on-going)
- 2) Support services associated with the fiscal impact assessment model. (as needed)

**686.3 – KENTUCKY EXCLUSIVE: SAFETY & OPERATIONAL STUDIES**

**OBJECTIVE**

This project will identify alternatives for improving operations and safety for locations as determined by interagency consultation between OKI and KYTC.

**PRODUCT**

Prepare a plan that outlines potential solutions that address safety and operational needs. (6/11).

**695 – UNIFIED PLANNING WORK PROGRAM**

**OBJECTIVE**

Development of the Fiscal Year 2012 Unified Planning Work Program (UPWP).

**PRODUCTS**

- 1) Draft FY2012 UPWP (3/11).
- 2) An up to date Memorandum of Understanding among the applicable entities identifying their mutual responsibilities per 23 CFR 450.314. (as necessary)
- 3) Monthly progress, annual completion, and expenditure reports. (as required)
- 4) FY2012 Unified Planning Work Program (05/11)

**697.1 – TRANSPORTATION PROGRAM REPORTING**

**OBJECTIVE**

To provide to the public a transportation report summarizing the major activities of the transportation planning process.

**PRODUCT**

Transportation Annual Summary (6/11)

## **710.1 - LOCAL WATER QUALITY ACTIVITIES**

### **OBJECTIVE**

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

### **PRODUCTS**

- 1) Collateral materials for Ohio, Northern Kentucky, and Dearborn County watershed management activities, which may include education and outreach materials, fact sheets, and articles in stakeholder newsletters. (as appropriate)
- 2) Meeting notices, agendas, summaries, and related correspondence. (as appropriate)
- 3) Updated base information and recommendations for the OKI Regional Water Quality Management Plan. (as appropriate)

## **710.6 - WATER QUALITY PROGRAM**

### **OBJECTIVE**

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

### **PRODUCTS**

- 1) Permit consistency reviews, associated plan amendments as appropriate and public information products as detailed in OKI's contract with Ohio EPA.

## **710.7 - WATER QUALITY PROGRAM (RECOVERY ACT FUNDS)**

### **OBJECTIVE**

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

### **PRODUCTS**

- 1) Updated electronically accessible 208 Plan for Butler, Clermont, Hamilton and Warren counties in Ohio.

## **710.8 - Dearborn County Water Quality Management Plan Update**

### **OBJECTIVE**

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

### **PRODUCTS**

- 1) A current water quality management plan for Dearborn County, Indiana.

## **710.9 - WATER QUALITY PROGRAM (OHIO GENERAL ASSEMBLY)**

### **OBJECTIVE**

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

### **PRODUCTS**

- 1) Electronically available updated map of Facility Planning Area (FPA) boundaries and table of updated designated management agencies as part of an update of the 208 Plan for Butler, Clermont, Hamilton and Warren counties in Ohio.

## **720.1 – MOBILE SOURCE EMISSIONS PLANNING**

### **OBJECTIVE**

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

### **PRODUCTS**

- 1) Ongoing coordination and consultation with OKI's Board of Directors, OKI Intermodal Coordinating Committee, federal, state and local agencies regarding air quality issues. Preparation of appropriate documentation of Metropolitan Transportation Plan and TIP conformity. Provision of travel and mobile source emission data to support SIP revisions prompted by changes in local emission control programs and federal standards for ozone and particulate matter.
- 2) Quantification of the expected air quality and energy benefits of candidate projects for STP, SNK or CMAQ funding as required.

## **800 - REGIONAL PLANNING ACTIVITIES**

### **OBJECTIVE**

To provide for sustainable development through planning services, data resources, and other information useful to the government, business, and civic sectors.

### **PRODUCTS**

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

# *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. Local agencies are also recipients of these funds and have the responsibility of completing the described program activities. The UPWP ties the various resources, needs, interests, and responsibilities into a coordinated annual work program.

The first phase of the process is a determination 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 agency's objectives, a comparison of joint interest and the benefits that will be derived is made. Based on the output of this process, a funding table is prepared for inclusion in the UPWP. The funding agencies, in their review of the work program, make a determination of the appropriateness of the funding level and source of funds. Comments or requests for changes are then incorporated into a revised UPWP. Throughout the process, the basic premise of maintaining a regional, continuing, cooperative and comprehensive planning process prevails.

The FY 2011 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 federal Circular A-87. Consultants provide access to additional resources and expertise. Elements utilizing consultants are identified in the text of each element. The budgeted amounts are identified within the following budget tables.

**OHIO KENTUCKY INDIANA REGIONAL COUNCIL OF GOVERNMENTS  
 FY 2011 UNIFIED PLANNING WORK PROGRAM  
 TABLE 1 ALL ACTIVITIES BY COST OBJECTIVE**

Work Element	SOURCE	Personnel	Consultant	Marketing	Special Purchase	Other Direct	Indirect & Fringes	Total Work Cost	Contributed Services	Total Project
<b>Short Range (PL/FTA)</b>										
601 Short Range Planning										
601.1 FY 2011 CPG	CPG	123,744				6,958	229,298	360,000		
601.1 <sup>1</sup> FY 2010 CPG Carryover	CPG	24,538				1,392	45,470	71,400		
<b>TIP (PL/FTA)</b>										
602 Transportation Improvement Program										
602.1 FY 2011 CPG	CPG	52,905				563	98,032	151,500		
602.1 <sup>1</sup> FY 2010 CPG Carryover	CPG	11,293				112	20,925	32,330		
<b>Surveillance (PL/FTA)</b>										
605 Surveillance										
605.1 FY 2011 CPG	CPG	408,015			14,225	46,430	756,053	1,224,723		
605.5 FY 2010 Homeland Security Data Project	CPG/HCEMA	4,906				3	9,091	14,000		
605.6 FY 2010 Homeland Security Data Project	HCEMA	157				2	291	450		
605.1 <sup>1</sup> FY 2010 CPG Carryover	CPG	83,176				9,285	154,124	246,585		

**OHIO KENTUCKY INDIANA REGIONAL COUNCIL OF GOVERNMENTS  
 FY 2011 UNIFIED PLANNING WORK PROGRAM  
 TABLE 1 ALL ACTIVITIES BY COST OBJECTIVE**

Work Element	SOURCE	Personnel	Consultant	Marketing	Special Purchase	Other Direct	Indirect & Fringes	Total Work Cost	Contributed Services	Total Project
<b>Transportation Planning</b>										
610	Transportation Planning									
610.1	System Management									
610.1	FY 2011 CPG	328,528				9,708	608,763	947,000		
610.1	FY 2010 CPG Carryover	75,438				1,942	139,786	217,165		
610.4	Land Use Planning									
610.4	FY 2011 STP (ODOT PID # _____)	120,831				10,800	223,899	355,530		
610.4	FY 2010 STP Carryover (ODOT PID #81475)	17,084				600	31,656	49,340		
610.5	Fiscal Impact Analysis									
610.5	FY 2011 STP (ODOT PID # _____)	25,826	7,000			8,200	47,856	88,882		
611.5	FY 2010-11 FIAM Maintenance and Startups					32,400		32,400		
610.5	FY 2010 STP Carryover (ODOT PID #64120)	1,215				300	2,250	3,765		
<b>Services (PL/FTA)</b>										
625	Participation Plan									
625.2	FY 2011 CPG	79,485				3,230	147,285	230,000		
625.2	FY 2010 CPG Carryover	13,337				50	24,713	38,100		

**OHIO KENTUCKY INDIANA REGIONAL COUNCIL OF GOVERNMENTS  
 FY 2011 UNIFIED PLANNING WORK PROGRAM  
 TABLE 1 ALL ACTIVITIES BY COST OBJECTIVE**

Work Element	SOURCE	Personnel	Consultant	Marketing	Special Purchase	Other Direct	Indirect & Fringes	Total Work Cost	Contributed Services	Total Project
<b>Special Studies</b>										
665.4	Regional Clean Air Program (FY10-11 ODOT PID #718646) FY 2010-11 ODOT CMAQ (KY CMAQ/SNK)	CMAQ/SNK	82,020	40,000	594,000	12,762	151,983	880,765	34,391	915,156
665.7	Transit On-Board Survey FY 2011 OH STP with FY2011 KY PL	STP/PL	300,000					300,000		
665.1	Regional Freight Study FY 2010 STP (ODOT PID #81131)	STP	458,000					458,000		
<b>Rideshare Activities</b>										
667.1	Rideshare Program (FY11 ODOT PID #_____)									
667.1	Rideshare FY2011 (CMAQ-OH & SNK-KY) (FY10 ODOT PID #718647)	CMAQ/SNK	39,455	150,684	21,176	73,110	284,425	11,106	295,531	
667.1	Rideshare FY2010 (CMAQ-OH & SNK-KY c/o)	CMAQ/SNK	25,412	89,305	6,956	47,088	168,761	6,590	175,350	

**OHIO KENTUCKY INDIANA REGIONAL COUNCIL OF GOVERNMENTS  
 FY 2011 UNIFIED PLANNING WORK PROGRAM  
 TABLE 1 ALL ACTIVITIES BY COST OBJECTIVE**

Work Element	SOURCE	Personnel	Consultant	Marketing	Special Purchase	Other Direct	Indirect & Fringes	Total Work Cost	Contributed Services	Total Project
<b>Transit</b>										
674.1	JARC (5316) FY2008 & FY2009	50,392					93,377	143,769		
674.2	New Freedom (5317) FY2008 & FY2009	32,798			60		60,774	93,632		
674.4	New Freedom (5317) FY2009 Pass-Thru		294,880					294,880	400,000	694,880
674.1	JARC (5316) FY2006 & FY2007	21,302				725	39,473	61,500		
674.2	New Freedom (5317) FY2006 & FY2007	5,349				740	9,911	16,000		
674.4	New Freedom (5317) FY2008 Pass-Thru		250,717					250,717	429,283	680,000
<b>Ohio Exclusive</b>										
684.9	Eastern Corridor Study Part B (FY07 ODOT PID #22970) FY2007 STP carryover		205,182					205,182		
<b>Indiana Exclusive</b>										
685.1	Dearborn County (INDOT) FY2011	2,439				1,184	4,519	8,141		
685.2	Dearborn County (INDOT) FY2011	8,707				160	16,133	25,000		
685.2	Dearborn County (INDOT) FY2010 c/o	390				40	724	1,154		
<b>KY Exclusive</b>										
686.3	Safety and operational Studies - FY2011		14,672			295	27,188	42,155		

**OHIO KENTUCKY INDIANA REGIONAL COUNCIL OF GOVERNMENTS  
 FY 2011 UNIFIED PLANNING WORK PROGRAM  
 TABLE 1 ALL ACTIVITIES BY COST OBJECTIVE**

Work Element	SOURCE	Personnel	Consultant	Marketing	Special Purchase	Other Direct	Indirect & Fringes	Total Work Cost	Contributed Services	Total Project
<b>UPWP Administration (PL/FTA)</b>										
695 UPWP Administration										
695.1 FY 2011 CPG	CPG	6,476				375	11,999	18,850		
695.1 <sup>1</sup> FY 2010 CPG Carryover	CPG	1,285				75	2,380	3,740		
<b>Trans Program Reporting (PL/FTA)</b>										
697 Transportation Annual Summary										
697.1 FY 2011 CPG	CPG	7,231				200	13,399	20,830		
<b>Water Quality</b>										
710 Ohio EPA Program										
710.6 604 (b)	OEPA	8,924				338	16,535	25,797		
710.9 Ohio General Assembly Funds	OEPA	24,805				4,231	45,964	75,000		
710.7 OH Water Quality Program (ARRA FY10 & FY11)	OEPA c/o	21,825				3,157	40,443	65,425		
710 Indiana Dept. of Environmental Management										
710.8 Dearborn Co WQ Management Plan Update (tasks 711.8, 712.8, 713.8, 714.8 & 715.8)	IDEM c/o	19,459				4,963	36,058	60,500		
710.1 Local Funded Activities	OKI	18,340				8,675	33,985	61,000		

**OHIO KENTUCKY INDIANA REGIONAL COUNCIL OF GOVERNMENTS  
 FY 2011 UNIFIED PLANNING WORK PROGRAM  
 TABLE 1 ALL ACTIVITIES BY COST OBJECTIVE**

Work Element	SOURCE	Personnel	Consultant	Marketing	Special Purchase	Other Direct	Indirect & Fringes	Total Work Cost	Contributed Services	Total Project
<b>Air Quality (PLUFTA)</b>										
720 Mobile Source Emissions Planning										
720.1 FY 2011 CPG	CPG	20,300				2,083	37,617	60,000		
720.1 <sup>1</sup> FY 2010 CPG Carryover	CPG	8,003				417	14,830	23,250		
<b>Regional Planning Activities</b>										
800.1 Regional Planning Activities	OKI	27,841				2,570	51,589	82,000		
<b>Mass Transit Exclusive</b>										
Metro										
TANK										
Hamilton										
CTC										
<b>FY 2011 Totals</b>		<b>1,817,901</b>	<b>1,555,779</b>	<b>833,989</b>	<b>14,225</b>	<b>203,177</b>	<b>3,368,571</b>	<b>7,793,643</b>	<b>881,370</b>	<b>2,760,917</b>

See Table 6, Page B-17

<sup>1</sup> FY10 ODOT CPG carryover funds to be partnered with FY11 KYTC PLUFTA funds

**OHIO KENTUCKY INDIANA REGIONAL COUNCIL OF GOVERNMENTS  
FY2011 UNIFIED PLANNING WORK PROGRAM  
TABLE 2 CPG (PL/FTA) TABLES BY 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	Kentucky Local	Indiana Totals	Indiana PL	Indiana Local
<b>601 Short Range (PL/FTA)</b>														
FY 2011 Activities			84,381%	80,0000%	10,0000%	10,0000%	15,6189%	61,4034%	3,8377%	18,5966%	16,1623%			
FY 2010 Carryover Activities (OH Only) with FY2011 KYTC PL/FTA			84,381%	80,0000%	10,0000%	10,0000%	15,6189%	61,4034%	3,8377%	18,5966%	16,1623%			
Ohio Exclusive Activities			100,0000%	80,0000%	10,0000%	10,0000%	100,0000%	80,0000%	3,8377%	18,5966%	16,1623%			
Kentucky Exclusive Activities														
Kentucky Discretionary PL														
Indiana Exclusive														
JARC/New Freedom (FTA)			100,0000%	100,0000%			100,0000%	80,0000%			20,0000%	100,0000%	80,0000%	20,0000%
<b>602 TIP (PL/FTA)</b>														
601 Short Range Planning			84,381%	80,0000%	10,0000%	10,0000%	15,6189%	61,4034%	3,8377%	18,5966%	16,1623%			
601.1 FY 2011 CPG	360,000		303,772	243,018	30,377	30,377	56,228	34,526	2,158	10,457	9,088			
601.1 <sup>1</sup> FY 2010 CPG Carryover	71,400		84,381%	80,0000%	10,0000%	10,0000%	15,6189%	61,4034%	3,8377%	18,5966%	16,1623%			
			60,248	48,198	6,025	6,025	11,152	6,848	428	2,074	1,802			
<b>603 Surveillance (PL/FTA)</b>														
602 Transportation Improvement Program			84,381%	80,0000%	10,0000%	10,0000%	15,6189%	61,4034%	3,8377%	18,5966%	16,1623%			
602.1 FY 2011 CPG	151,500		127,837	102,270	12,784	12,784	23,663	14,530	908	4,400	3,824			
602.1 <sup>1</sup> FY 2010 CPG Carryover	33,330		84,381%	80,0000%	10,0000%	10,0000%	15,6189%	61,4034%	3,8377%	18,5966%	16,1623%			
			27,280	21,824	2,728	2,728	5,050	3,101	194	939	816			
<b>605 Transportation Planning</b>														
605 Surveillance			84,381%	80,0000%	10,0000%	10,0000%	15,6189%	61,4034%	3,8377%	18,5966%	16,1623%			
605.1 FY 2011 CPG	1,224,723		1,033,435	826,748	103,343	103,343	191,288	117,458	7,341	35,573	30,917			
605.5 FY 2010 Homeland Security Data Project	14,000	50,0000%	84,381%	80,0000%	10,0000%	10,0000%	15,6189%	61,4034%	3,8377%	18,5966%	16,1623%			
		100,0000%	5,907	4,725	581	591	1,093	671	42	203	177			
605.6 FY 2010 Homeland Security Data Project	450		84,381%	80,0000%	10,0000%	10,0000%	15,6189%	61,4034%	3,8377%	18,5966%	16,1623%			
			208,071	166,457	20,807	20,807	38,514	23,649	1,478	7,162	6,225			
605.1 FY 2010 CPG Carryover	246,585													
<b>610 Transportation Planning</b>														
610 Transportation Planning			84,381%	80,0000%	10,0000%	10,0000%	15,6189%	61,4034%	3,8377%	18,5966%	16,1623%			
610.1 System Management			799,089	639,271	79,909	79,909	147,911	90,822	5,676	27,506	23,906			
610.1 FY 2011 CPG	947,000		84,381%	80,0000%	10,0000%	10,0000%	15,6189%	61,4034%	3,8377%	18,5966%	16,1623%			
610.1 <sup>1</sup> FY 2010 CPG Carryover	217,165		193,246	146,597	18,325	18,325	33,919	20,827	1,302	6,308	5,482			

**OHIO KENTUCKY INDIANA REGIONAL COUNCIL OF GOVERNMENTS  
FY2011 UNIFIED PLANNING WORK PROGRAM  
TABLE 2 CPG (PL/FTA )TABLES BY 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	Kentucky Local	Indiana Totals	Indiana PL	Indiana Local
<b>FY 2011 Activities</b>			84.3811%	80.00000%	10.00000%	10.00000%	15.6189%	61.4034%	3.8377%	18.5966%	16.1623%			
FY 2010 Carryover Activities (OH Only) with FY2011 KYTC PL/FTA			84.3811%	80.00000%	10.00000%	10.00000%	15.6189%	61.4034%	3.8377%	18.5966%	16.1623%			
Ohio Exclusive Activities			100.00000%	80.00000%	10.00000%	10.00000%	100.00000%	80.00000%	3.8377%	18.5966%	16.1623%			
Kentucky Exclusive Activities														
Kentucky Discretionary PL														
Indiana Exclusive														
JARC/New Freedom (FTA)			100.00000%	100.00000%			100.00000%	80.00000%			20.00000%	100.00000%	80.00000%	20.00000%
<b>625 Services (PL/FTA)</b>														
625 Participation Plan			84.3811%	80.00000%	10.00000%	10.00000%	15.6189%	61.4034%	3.8377%	18.5966%	16.1623%			
625.2 FY 2011 CPG	230,000		194,076	155,261	19,408	19,408	35,924	22,058	1,379	6,681	5,805			
625.2 FY 2010 CPG Carryover	38,100		32,149	25,719	3,215	3,215	5,951	3,654	228	1,107	962			
<b>695 UPWP Administration (PL/FTA)</b>														
695 UPWP Administration			84.3811%	80.00000%	10.00000%	10.00000%	15.6189%	61.4034%	3.8377%	18.5966%	16.1623%			
695.1 FY 2011 CPG	18,850		15,906	12,725	1,591	1,591	2,944	1,808	113	548	476			
695.1 FY 2010 CPG Carryover	3,740		3,158	2,525	316	316	584	359	22	109	94			
<b>697 Trans Program Reporting (PL/FTA)</b>														
697 Transportation Annual Summary			84.3811%	80.00000%	10.00000%	10.00000%	15.6189%	61.4034%	3.8377%	18.5966%	16.1623%			
697.1 FY 2011 CPG	20,830		17,577	14,061	1,758	1,758	3,253	1,998	125	605	526			
<b>720 Air Quality (PL/FTA)</b>														
720 Mobile Source Emissions Planning			84.3811%	80.00000%	10.00000%	10.00000%	15.6189%	61.4034%	3.8377%	18.5966%	16.1623%			
720.1 FY 2011 CPG	60,000		50,629	40,503	5,063	5,063	9,371	5,754	360	1,743	1,515			
720.1 FY 2010 CPG Carryover	23,250		19,619	15,695	1,962	1,962	3,631	2,230	139	675	587			
<b>665 Special Studies</b>														
665.7 Transit On-Board Survey							15.6189%	61.4034%	3.8377%	18.5966%	16.1623%			
FY 2011 OH STP with FY2011 KY PL	300,000						46,857	28,772	1,798	8,714	7,573			

see Table 3 STP

**OHIO KENTUCKY INDIANA REGIONAL COUNCIL OF GOVERNMENTS  
FY2011 UNIFIED PLANNING WORK PROGRAM  
TABLE 2 CPG (PL/FTA) TABLES BY FUNDING SOURCE**

Work Element	Total Work Cost (from Table 1)	Other Funding	Ohio			Kentucky			Indiana					
			Totals	Federal	Match	Local	Totals	PL	KYTC Match	FTA	Local	Totals	PL	Local
FY 2011 Activities			84,381.1%	80.00000%	10.00000%	10.00000%	15,618.9%	61.4034%	3.8377%	18.5966%	16.1623%			
FY 2010 Carryover Activities (OH Only) with FY2011 KYTC PL/FTA			84,381.1%	80.00000%	10.00000%	10.00000%	includes w/FY10	61.4034%	3.8377%	18.5966%	16.1623%			
Ohio Exclusive Activities			100.00000%	80.00000%	10.00000%	10.00000%	100.00000%	61.4034%	3.8377%	18.5966%	16.1623%			
Kentucky Exclusive Activities							100.00000%	80.00000%			20.00000%			
Kentucky Discretionary PL														
Indiana Exclusive														
JARC/New Freedom (FTA)			100.00000%	100.00000%										80.00000% 20.00000%
<b>686 KY Exclusive</b>														
686.3 Safety and operational Studies - FY2011	42,155						100.00000%	61.4034%	3.8377%	18.5966%	16.1623%			
<b>Sub-Total - Regional Totals</b>	<b>4,002,078</b>	<b>7,450</b>	<b>3,081,996</b>	<b>2,465,597</b>	<b>308,200</b>	<b>308,200</b>	<b>659,489</b>	<b>404,949</b>	<b>25,309</b>	<b>122,642</b>	<b>106,588</b>			
<b>SOURCE OF FUNDS</b>														
FY2011 CPG - ODOT	3,355,068		2,542,320	2,033,856	254,232	254,232	559,595	343,610	21,476	104,065	90,443			
FY2010 CPG Carryover - ODOT	647,020	7,450	539,676	431,741	53,968	53,968	99,894	61,338	3,834	18,577	16,145			
FY2011 Carrying into FY2012	4,002,078	7,450	3,081,996	2,465,598	308,200	308,200	659,489	404,949	25,309	122,642	106,588			
FY2011 PL/FTA - KYTC			(408,734)	(325,388)	(40,673)	(40,673)	(75,288)	(46,228)	(2,889)	(14,001)	(12,168)			
Hamilton County Emergency Management Assoc.		7,450					584,202	358,720	22,420	108,642	94,420			
KYTC FY11 PL Funding Summary														
601.1 Short Range Planning							56,244	34,536	2,158	10,459	9,090			
602.1 Transportation Improvement Program							22,932	14,081	880	4,265	3,706			
605.1 Surveillance							204,216	125,395	7,837	37,977	33,006			
FY 2010 Homeland Security Data Project							1,093	671	42	203	177			
610.1 System Management							159,887	98,176	6,136	29,734	25,841			
625.2 Participation Plan							36,085	22,157	1,385	6,711	5,832			
685.1 UPWP Administration							2,922	1,794	112	543	472			
697.1 Transportation Annual Summary							3,253	1,998	125	605	526			
720.1 Mobile Source Emissions Planning							8,568	5,255	328	1,591	1,383			
665.7 Transit On-Board Survey							46,857	28,772	1,798	8,714	7,573			
686.3 Safety and operational Studies - FY2011							42,155	25,885	1,818	7,839	6,813			
<b>Sub-Total - Regional Totals</b>	<b>4,002,078</b>	<b>7,450</b>	<b>3,081,996</b>	<b>2,465,597</b>	<b>308,200</b>	<b>308,200</b>	<b>659,489</b>	<b>404,949</b>	<b>25,309</b>	<b>122,642</b>	<b>106,588</b>			

<sup>1</sup> FY10 ODOT CPG carryover funds to be partnered with FY11 KYTC PL/FTA funds

**OHIO KENTUCKY INDIANA REGIONAL COUNCIL OF GOVERNMENTS  
FY2011 UNIFIED PLANNING WORK PROGRAM  
TABLE 2 CPG (PL/FTA )TABLES BY 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	Kentucky Local	Indiana Totals	Indiana PL	Indiana Local
FY 2011 Activities			84,381%	80.0000%	10.0000%	10.0000%	15.6189%	61.4034%	3.8377%	18.5966%	16.1623%			
FY 2010 Carryover Activities (OH Only) with FY2011 KYTC PL/FTA			84,381%	80.0000%	10.0000%	10.0000%	Includes w/FY10	61.4034%	3.8377%	18.5966%	16.1623%			
Ohio Exclusive Activities			100.0000%	80.0000%	10.0000%	10.0000%	100.0000%	61.4034%	3.8377%	18.5966%	16.1623%			
Kentucky Exclusive Activities								80.0000%			20.0000%			
Kentucky Discretionary PL														
Indiana Exclusive														
JARC/New Freedom (FTA)			100.0000%	100.0000%								100.0000%	80.0000%	20.0000%
<b>685 Indiana Exclusive</b>														
685.1 Dearborn County (INDOT) FY2011	8,141											100.0000%	80.0000%	20.0000%
<b>674 Transit</b>														
674.1 JARC (5316) FY2008 & FY2009	143,769		100.0000%	100.0000%			100.0000%							
674.2 New Freedom (5317) FY2008 & FY2009	93,632		93,632	93,632			93,632							
674.4 New Freedom (5317) FY2009 Pass-Thru	294,880		294,880	294,880			294,880							
674.1 JARC (5316) FY2006 & FY2007	61,500		61,500	61,500			61,500							
674.2 New Freedom (5317) FY2006 & FY2007	16,000		16,000	16,000			16,000							
674.4 New Freedom (5317) FY2008 Pass-Thru	250,717		250,717	250,717			250,717							
<b>TOTAL PL/FTA/STATE FUNDED</b>	<b>4,870,717</b>	<b>7,450</b>	<b>3,942,494</b>	<b>3,326,095</b>	<b>308,200</b>	<b>308,200</b>	<b>659,489</b>	<b>404,949</b>	<b>25,309</b>	<b>122,642</b>	<b>106,688</b>	<b>8,141</b>	<b>6,513</b>	<b>1,628</b>
Anticipated OH FY11 funding carried to FY12 - not funded by KYTC until FY12	482,021						(75,286)	(46,228)	(2,889)	(14,001)	(12,168)			
KYTC FY11 Funding							<b>584,202</b>	<b>359,720</b>	<b>22,420</b>	<b>109,642</b>	<b>94,420</b>			



**OHIO KENTUCKY INDIANA REGIONAL COUNCIL OF GOVERNMENTS  
FY2011 UNIFIED PLANNING WORK PROGRAM  
TABLE 3 - OTHER TRANSPORTATION BY COST OBJECTIVE AND FUNDING SOURCE**

Work Element	Total Work Cost	Total Contributed Services	Total Project	Ohio				Kentucky				Indiana							
				Portion	State	Yes No	Cr	Portion	State	Yes No	Cr	Portion	State	Yes No	Cr				
<b>610 Transportation Planning</b>																			
610.4 Land Use Planning																			
610.4 1 FY 2011 STP (ODOT PID # )	355,530		355,530	84.3811%	80.00%	X	X	300,000	240,000	X	X	60,000	84.3811%	80.00%					
610.4 1 FY 2010 STP Carryover (ODOT PID #81475)	48,340		48,340	84.3811%	80.00%	X	X	41,634	41,634	X	X	80,000	84.3811%	80.00%					
610.4 1 FY 2010 KYTC SNK				84.3811%	100.00%								84.3811%	100.00%					
610.5 Fiscal Impact Analysis				84.3811%	100.00%								84.3811%	100.00%					
610.5 1 FY 2011 STP (ODOT PID # )	88,882		88,882	100.00000%	100.00%			75,000	60,000	X	X	15,000	100.00000%	100.00%					
610.5 1 FY 2010-11 FIAM Maintenance and Startups	32,400		32,400					27,338				27,338							
610.5 1 FY 2010 STP Carryover (ODOT PID #84120)	3,765		3,765					3,177	2,542	X	X	635							
<b>665 Special Studies</b>																			
665.4 Regional Clean Air Program																			
665.4 1 (FY10-11 ODOT PID #718646)																			
665.4 2 FY 2010-11 ODOT CMAQ (KY CMAQ/SNK)	880,765	34,391	915,156			X	X	743,199	743,199	X	X	Energy							
665.4 3 FY 2010 KY CMAQ - Direct expenses																			
665.4 4 FY 2010 KY CMAQ - Personnel, Fringe & Indirect																			
665.4 5 FY 2010 KY SNK - Personnel, Fringe & Indirect																			
665.4 6 FY 2011 KY CMAQ - Direct expenses																			
665.4 6 FY 2011 KY SNK - Personnel, Fringe & Indirect																			
665.7 Transit On-Board Survey																			
665.7 1 FY 2011 OH STP with FY2011 KY PL	300,000		300,000			X	X	253,143	202,515	X	X	50,629							
667 Rideshare Activities																			
667.1 Rideshare Program																			
667.1 1 (FY11 ODOT PID # )	284,425	11,106	295,531			X	X	240,001	240,001	X	X	77,293							
667.1 1 Rideshare FY2011 (CMAQ-OH & SNK-KY)																			
667.1 1 (FY10 ODOT PID #718647)	168,761	6,590	175,350			X	X	142,402	142,402	X	X	6,590							
667.1 1 Rideshare FY2010 (CMAQ-OH & SNK-KY c/o)																			

**OHIO KENTUCKY INDIANA REGIONAL COUNCIL OF GOVERNMENTS  
FY2011 UNIFIED PLANNING WORK PROGRAM  
TABLE 3 - OTHER TRANSPORTATION BY COST OBJECTIVE AND FUNDING SOURCE**

Work Element	Ohio		Kentucky		Indiana		Ohio		Kentucky		Indiana		Ohio		Kentucky		Indiana		Total Project
	Portion	State	Portion	State	Portion	State	Portion	State	Portion	State	Portion	State	Portion	State	Portion	State	Portion	State	
FY 2011 STP/SNK Funded Items	84.3811%	80.00%	15.6189%	80.00%	100.0000%	80.00%	205,182	184,146	41,036	414,742	271,933	2,417,542	2,145,609	271,933	2,417,542	2,145,609	271,933	2,417,542	2,906,290
FY 2010 STP/SNK Carryover	84.3811%	80.00%	15.6189%	80.00%															
FY 2010 & 2011 CMAQ Funded Items	84.3811%	80.00%	15.6189%	80.00%															
FY 2010 CMAQ Carryover	84.3811%	80.00%	15.6189%	80.00%															
FY 2010 & 2011 Regional Ozone	84.3811%	100.00%	15.6189%	80.00%															
FY 2010 Regional Ozone Carryover	84.3811%	80.00%	15.6189%	80.00%															
FY 2011 Rideshare Activities	84.3811%	100.00%	15.6189%	80.00%															
FY 2010 Rideshare Carryover	84.3811%	100.00%	15.6189%	80.00%															
FY06 - FY08 FTA (IARC & NF)	100.0000%	100.00%	15.6189%	80.00%															
Indiana Exclusive																			
<b>684 Ohio Exclusive</b>																			
684.9 Eastern Corridor Study Part B (FY07 ODOT PID #22970)																			
FY2007 STP carryover							205,182												205,182
<b>685 Indiana Exclusive</b>																			
685.2 Dearborn County (INDOT) FY2011																			
STP																			25,000
685.2 Dearborn County (INDOT) FY2010 c/o																			
STP																			1,154
<b>TOTALS</b>							<b>2,453,203</b>	<b>52,038</b>	<b>52,038</b>	<b>2,906,290</b>									

Note (1): Ohio will be asked to utilize certain toll credits as assistance to OKI for certain STP and CMAQ funded elements.  
 Note (2): OKI CMAQ funds used at 100% per 2007 Energy Bill.  
 Note (3): FY09 ODOT STP funds to be partnered with FY10 KYTC SNK funds - activities are ongoing.  
 Note (4): KYTC CMAQ funding can only be used for direct expenses in FY10 per KYTC Office of Special Programs.  
 Note (5): KYTC SNK funding being used for personnel, fringe, and indirect expenses in FY10.

Work Element	OH Share		ODOT		OKI Local		KY Share		KYTC		INDOT		OKI Local	
	628,143	502,515	125,629	125,629	77,119 a	61,695	78,958 b	63,167	132,389 c	101,863	25,000	20,000	15,424	5,000
FY 2011 STP FUNDS	730,262													
FY 2011 SNK FUNDS (Rt Ozone & Rideshare)	78,958													
FY 2010 CARRYOVER STP/SNK FUNDS	592,158													
FY 2006 CARRYOVER STP FUNDS (Eastern Corridor)	205,182													
FY 2011 CMAQ - (OH Rideshare)	240,001													
FY 2010 CMAQ - (OH Rideshare carryover)	142,402													
FY 2010-2011 CMAQ (OH Ozone carryover)	743,198													
FY 2011 CMAQ (KYTC Ozone)	69,914													
FY 2010 CARRYOVER CMAQ (KYTC Ozone)	56,357													
<b>TOTALS</b>	<b>2,453,203</b>	<b>52,038</b>	<b>52,038</b>	<b>2,906,290</b>										

(646,957 difference is KY Share of Transit On-Board Survey - see Table 2 PL)

**OHIO KENTUCKY INDIANA REGIONAL COUNCIL OF GOVERNMENTS**  
**FY 2011 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	C O U N T Y					OKI County Funds																																																																																																								
									Ohio Federal	Other State Funds	KY Local Federal/State	Indiana Federal/State	IN Local																																																																																																									
<table border="1"> <tr> <td>319 Program</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>604(B) Program</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Ohio General Assembly funds</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Ohio ARRA funds</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Indiana ARRA funds</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Local Water Quality Program</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Local Regional Planning Program</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>														319 Program															604(B) Program															Ohio General Assembly funds															Ohio ARRA funds															Indiana ARRA funds															Local Water Quality Program															Local Regional Planning Program														
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Local Water Quality Program																																																																																																																						
Local Regional Planning Program																																																																																																																						

**Regional Planning Activities**

800.1	Regional Planning Activities	27,841	2,570	51,589	82,000									82,000
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**Water Quality**

710	Ohio EPA Program													
710.6	604 (b)	8,924	338	16,535	25,797									
710.9	Ohio General Assembly Funds	24,805	4,231	45,964	75,000									
710.7	OH Water Quality Program (ARRA FY10 & FY11)	21,825	3,157	40,443	65,425									
710	Indiana Dept. of Environmental Management													
71x.8	Dearborn Co WQ Management Plan Update (tasks 711.8, 712.8, 713.8, 714.8 & 715.8)	19,459	4,983	36,058	60,500									60,500
710.1	Local Funded Activities	18,340	8,875	33,985	61,000									61,000

		<u>121,195</u>	<u>23,954</u>	<u>224,573</u>	<u>369,722</u>	<u>91,722</u>	<u>75,000</u>	<u>60,500</u>	<u>143,000</u>
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**OHIO-KENTUCKY-INDIANA REGIONAL COUNCIL OF GOVERNMENTS  
 FY 2011 UNIFIED PLANNING WORK PROGRAM  
 TABLE 5 - HOURS**

Work Element	Personnel Cost (From Tbl 1)	Estimated Hourly Rate	Estimated Personnel Hours	Estimated OH Trans Personnel Hours		Estimated KY Trans Personnel Hours		Estimated Indiana Personnel Hours		Estimated HCEMA Personnel Hours		Estimated OH Water Personnel Hours		Estimated IN Water Personnel Hours		Estimated OKI Personnel Hours	
				84.3811%	15.6189%	100.0000%											
<b>601 Short Range (PL/FTA)</b>																	
601 Short Range Planning																	
601.1 FY 2011 CPG	123,744	40	3,108	2,623	485												
601.1 FY 2010 CPG Carryover	24,538	40	616	520	96												
<b>602 TIP (PL/FTA)</b>																	
602 Transportation Improvement Program																	
602.1 FY 2011 CPG	52,905	33	1,582	1,334	247												
602.1 FY 2010 CPG Carryover	11,293	33	338	285	53												
<b>605 Surveillance (PL/FTA)</b>																	
605 Surveillance																	
605.1 FY 2011 CPG	408,015	28	14,486	12,224	2,263												
605.5 FY 2010 Homeland Security Data Project	4,906	28	174	147	27												
605.6 FY 2010 Homeland Security Data Project	157	34	5	2	0												2
605.1 FY 2010 CPG Carryover	83,176	25	3,300														3,300

**OHIO-KENTUCKY-INDIANA REGIONAL COUNCIL OF GOVERNMENTS  
 FY 2011 UNIFIED PLANNING WORK PROGRAM  
 TABLE 5 - HOURS**

Work Element	Personnel Cost (From Tbl 1)	Estimated Hourly Rate	Estimated Personnel Hours	Estimated OH Trans		Estimated KY Trans		Estimated Indiana		Estimated HCEMA		Estimated OH Water		Estimated IN Water		Estimated OKI	
				Personnel Hours	84.3811%	Personnel Hours	15.6189%	Personnel Hours	100.0000%	Personnel Hours	Personnel Hours	Personnel Hours	Personnel Hours	Personnel Hours	Personnel Hours		
<b>610 Transportation Planning</b>																	
610																	
610.1																	
610.1	328,528	36	9,161	7,730	1,431												
610.1	75,438	36	2,104	1,775	329												
610.4																	
610.4	120,831	24	5,092	4,297	795												
610.4	17,084	24	720	607	112												
610.5																	
610.5	25,826	24	1,088	918	170												
610.5	1,215	24	51	43	8												
<b>625 Services (PL/FTA)</b>																	
625																	
625.2																	
625.2	79,485	34	2,326	1,963	363												
625.2	13,337	34	390	329	61												

**OHIO-KENTUCKY-INDIANA REGIONAL COUNCIL OF GOVERNMENTS  
 FY 2011 UNIFIED PLANNING WORK PROGRAM  
 TABLE 5 - HOURS**

Estimated OH Trans Personnel Hours	84.3811%	Estimated KY Trans Personnel Hours	15.6189%	Estimated Indiana Personnel Hours	100.0000%	Estimated HCEMA Personnel Hours	Estimated OH Water Personnel Hours	Estimated IN Water Personnel Hours	Estimated OKI Personnel Hours
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**665 Special Studies**

665.4 Regional Clean Air Program  
 (FY10-11 ODOT PID #718646)  
 FY 2010-11 ODOT CMAQ (KY CMAQ/SNK)  
 (FY10-11 ODOT PID #718646)

Personnel Cost (From Tbl 1)	82,020	Estimated Hourly Rate	33	Estimated Personnel Hours	2,469	Estimated OH Trans Personnel Hours	2,084	Estimated KY Trans Personnel Hours	386
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**667 Rideshare Activities**

(FY11 ODOT PID # \_\_\_\_\_)  
 667.1 Rideshare FY2011 (CMAQ-OH & SNK-KY)  
 (FY10 ODOT PID #718647)  
 667.1 Rideshare FY2010 (CMAQ-OH & SNK-KY c/o)

Personnel Cost	39,455	Estimated Hourly Rate	24	Estimated Personnel Hours	1,642	Estimated OH Trans Personnel Hours	1,386	Estimated KY Trans Personnel Hours	256
	25,412		24		1,058		892		165

**674 Transit**

674.1 JARC (5316) FY2008 & FY2009  
 674.2 New Freedom (5317) FY2008 & FY2009

Personnel Cost	50,392	Estimated Hourly Rate	36	Estimated Personnel Hours	1,406	Estimated OH Trans Personnel Hours	1,187	Estimated KY Trans Personnel Hours	220
	32,798		36		915		772		143

**684 Ohio Exclusive**

**OHIO-KENTUCKY-INDIANA REGIONAL COUNCIL OF GOVERNMENTS  
 FY 2011 UNIFIED PLANNING WORK PROGRAM  
 TABLE 5 - HOURS**

Work Element	Personnel Cost (From Tbl 1)	Estimated Hourly Rate	Estimated Personnel Hours	Estimated OH Trans Personnel Hours	Estimated OH Trans Personnel Hours	Estimated Indiana Personnel Hours	Estimated HCEMA Personnel Hours	Estimated OH Water Personnel Hours	Estimated IN Water Personnel Hours	Estimated OKI Personnel Hours	Estimated Personnel Hours			
											84.3811%	15.6189%		
<b>685 Indiana Exclusive</b>														
685.1 Dearborn County (INDOT) FY2011	2,439	40	62			62								
685.2 Dearborn County (INDOT) FY2011	8,707	37	236			236								
685.2 Dearborn County (INDOT) FY2010 c/o	390	37	11			11								
<b>686 KY Exclusive</b>														
686.3 Safety and operational Studies - FY2011	14,672	48	308								308			
<b>695 UPWP Administration (PL/FTA)</b>														
695 UPWP Administration														
695.1 FY 2011 CPG	6,476	36	178								151	28		
695.1 FY 2010 CPG Carryover	1,285	36	35								30	6		
<b>697 Trans Program Reporting (PL/FTA)</b>														
697 Transportation Annual Summary														
697.1 FY 2011 CPG	7,231	26	281								237	44		

**OHIO-KENTUCKY-INDIANA REGIONAL COUNCIL OF GOVERNMENTS  
FY 2011 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 84.3811%	Estimated KY Trans Personnel Hours 15.6189%	Estimated Indiana Personnel Hours 100.0000%	Estimated HCEMA Personnel Hours	Estimated OH Water Personnel Hours	Estimated IN Water Personnel Hours	Estimated OKI Personnel Hours
<b>710 Water Quality</b>										
710 Ohio EPA Program										
710.6 604 (b)	8,924	35	256				256			
710.9 Ohio General Assembly Funds	24,805	34	720				720			
710.7 OH Water Quality Program (ARRA FY10 & FY11)	21,825	25	867				867			
71x.8 Dearborn Co WQ Management Plan Update	19,459	24	811					811		
710.1 Local Funded Activities	18,340	31	593							593
<b>720 Air Quality (PL/FITA)</b>										
720 Mobile Source Emissions Planning										
720.1 FY 2011 CPG	20,300	36	562	474	88					
720.1 FY 2010 CPG Carryover	8,003	36	221	187	35					
<b>800 Regional Planning Activities</b>										
800.1 Regional Planning Activities	27,841	24	1,137							1,137
	<u>1,791,250</u>	<u>30.72</u>	<u>58,309</u>	<u>42,196</u>	<u>8,118</u>	<u>308</u>	<u>3,302</u>	<u>1,843</u>	<u>811</u>	<u>1,730</u>

## FY 2011 TRANSIT BUDGET TABLES

<b>Southwest Ohio Regional Transit Authority (SORTA)</b>					
Planning Activity	Federal	State	Local	Total	Completion Date
OKI Transit On-board Survey			\$42,000	\$42,000	
<i>No Federal dollars used for planning</i>					
<b>Total Costs</b>	<b>\$0</b>		<b>\$0</b>	<b>\$0</b>	

<b>Transit Authority of Northern Kentucky (TANK)</b>					
Planning Activity	Federal	State	Local	Total	Completion Date
OKI Transit On-board Survey			\$10,000	\$10,000	June-11
<i>No Federal dollars used for planning</i>					
<b>Total Costs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$10,000</b>	

<b>Middletown Transit Service (MTS)</b>					
Planning Activity	Federal	State	Local	Total	Completion Date
Update Vehicle Maint. Plan	\$56,000	\$0	\$14,000	\$70,000	June-11
<b>Total Costs</b>	<b>\$56,000</b>	<b>\$0</b>	<b>\$14,000</b>	<b>\$70,000</b>	

<b>Clermont Transportation Connection (CTC)</b>					
Planning Activity	Federal 80%	State 10%	Local 10%	Total	Completion Date
OKI Transit On-board Survey			\$4,000	\$4,000	June-11
<i>No Federal dollars used for planning</i>					
<b>Total Costs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,000</b>	<b>\$4,000</b>	

<b>Butler County RTA (BCRTA)</b>					
Planning Activity	Federal 80%	State 10%	Local 10%	Total	Completion Date
OKI Transit On-board Survey				\$0	June-11
<i>No Federal dollars used for planning</i>					
<b>Total Costs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	