

OKI FY 2012

*UNIFIED PLANNING
WORK PROGRAM*

Executive Summary



Ohio • Kentucky • Indiana
Regional Council of Governments

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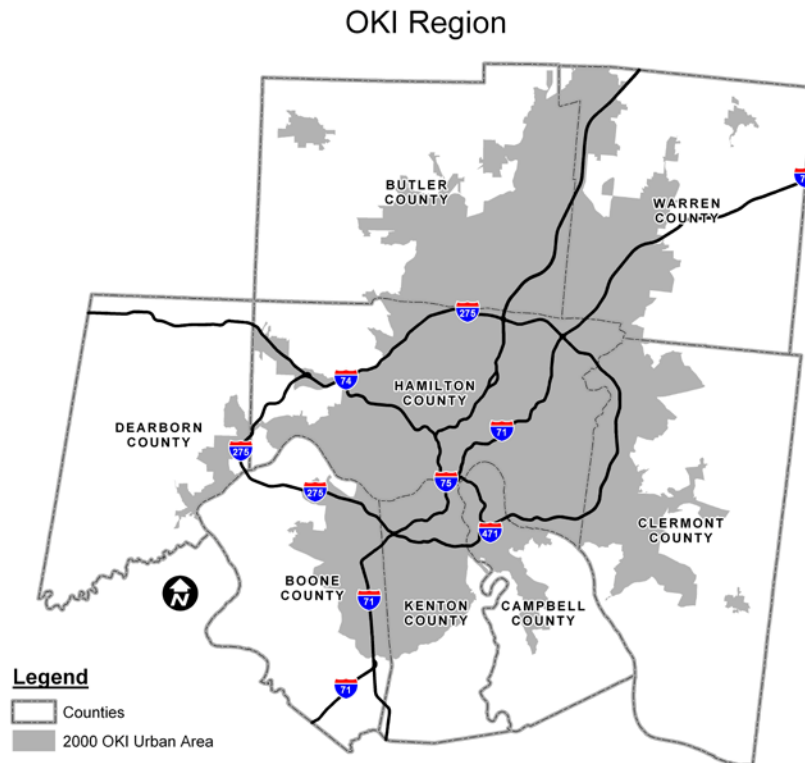
April 14, 2011

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 2,041,552 (2009 estimate) 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 2,171,896 (2009 estimate).



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.

2011 OFFICERS

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

EXECUTIVE COMMITTEE

Steve Arlinghaus	Jeff L. Hughes	Todd B. Portune
Ken Bogard	Edwin Humphrey	Roxanne Qualls
William Brayshaw	David Linnenberg	Ken Rechtin
Robert Brown	Steve Mary	Kenneth F. Reed
Cindy Carpenter	Christine Matacic	Peggy Reis
Sherry Carran	Larry Maxey	Jeffrey Ritter

Keith Corman	Robert McGee	Mike Snyder
Terry Garcia Crews	Jean Miller	Steve Stevens
William Cunningham	Gary W. Moore	Catherine Stoker
Matt Dedden	Larry Mulligan	Jim Ude
Elizabeth Fennell	James T. O'Reilly	Brad Williams
Dennis A. Gordon	Dave Okum	Stan Williams
Robert Hans	Steve Pendery	David G. Young

2011 OKI BOARD OF DIRECTORS

MEMBER COUNTIES

Gary W. Moore, Boone County Fiscal Court
 Cindy Carpenter, 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
 Steve Arlinghaus, Kenton County Fiscal Court
 David G. Young, Warren County Board of Commissioners

MUNICIPALITIES WITH POPULATION OVER 5,000

W. David Hart, Alexandria, KY
 Tom Wiethorn, Bellevue, KY
 Rick Bryan, Blue Ash, OH
 William Clark, Cheviot, OH
 Roxanne Qualls, Cincinnati, OH
 Sherry Carran, Covington, KY
 Virgil Boruske, Dayton, KY
 Tony Proctor, 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
 Chris Wiest, 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
 Christopher Reinersman, 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
Charlene Hinners, Milford, OH
Steve Tannreuther, Monroe, OH
Ken Suer, Montgomery, OH
Don Crank, Mt. Healthy, OH
Beth Fennell, Newport, KY
Thomas H. Graves, Sr., North College Hill, OH
Keith Moore, 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 Martin, Villa Hills, KY
James T. O'Reilly, Wyoming, OH

BOARDS OF TOWNSHIP TRUSTEES 40,000 OR MORE POPULATION

Peggy D. Reis, Anderson Township
Joseph Wolterman, 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
Warren County Association of Township Trustee & Clerks

PUBLIC OFFICIALS FROM KENTUCKY AND INDIANA

Ken Rehtin, Campbell County Fiscal Court
Matt Dedden, 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
Peter Klear, Campbell County Planning & Zoning Commission
Dwayne Boso - Clermont County Planning Commission
Mark McCormack, Dearborn County Planning Commission
David Okum, Hamilton County Regional Planning Commission
Paul Darpel, Kenton County Planning Commission
Dennis A. Gordon, Northern Kentucky Area Planning Commission
Stan Williams, 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 Township Trustees & Clerks
Keith N. Corman, Citizen
Don Dixon, Butler County Board of Commissioners
David Ginsburg, Downtown Cincinnati Inc.
Ralph Grieme, Jr., Northern Kentucky Area Planning Commission
Greg Hartmann, Hamilton County Board of Commissioners
Larry Maxey, Citizen
Samuel McKinley, Sierra Club
Chris Monzel, Hamilton County Board of Commissioners
Pamela Mullins, Cincinnati Public Schools
Bob Proud, Clermont County Board of Commissioners
Kenneth F. Reed, Citizen
Mike Rozow, Dearborn County Chamber of Commerce
Sean Rugless, Greater Cincinnati & Northern Kentucky African American Chamber of Commerce
V. Anthony Simms-Howell, Ohio Commission on Hispanic/Latino Affairs
Steve Stevens, Northern Kentucky Area Chamber of Commerce
Pat Arnold South, Warren County Board of Commissioners
Ellen van der Horst, Cincinnati USA Regional Chamber
Thomas Voss, DHL
Archie Wilson, Clermont County Board of Commissioners

OTHER ELECTED OFFICIALS

Tom Ariss, Warren County Board of Commissioners
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
Port Authority

VOTING EX-OFFICIO MEMBERS

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

Steve Mary, Ohio Department of Transportation
Brad W. Williams, Butler County Regional Transit Authority
Terry Garcia Crews, Southwest Ohio Regional Transit Authority
Jean Miller, Transit Authority of Northern Kentucky

OKI LAND USE COMMISSION
(Entire Board serves – Ken Reed, Chair)

INTERMODAL COORDINATING COMMITTEE
Erin Donovan, Chair

Marsha Bach	Adam Goetzman	Emmanuel Nsonwu
Tim Bender	Valerie Griffin	Jim O'Reilly
Mike Bezold, P.E.	Colin Groth	Ronald Porter
Dwayne Boso, RA	Jerry Haddix	Cheri Rekow
Scott Brunka	James (J.R.) Ham	Roger Rolfes
Benjamin Capelle	Ed Hess	Steve Sievers
Cory Chadwick	Ted Hubbard P.E., P.S.	Larisa Sims
Jung-Han Chen, AICP	Helen Hunter	Greg Sketch, P.E., P.S.
Kevin Chesar	Michael Juengling	Craig Stephenson, P.E.
Kevin Costello, AICP	James Jurgensen	Jeff Thelen
John Creech, AICP	Martha Kelly	Susan Thomas
Ronald Davis	Peter Klear, AICP	Neil Tunison
Steven DeHart	Carla Lakatos	Reginald Victor
Erin Donovan	Catalina Landivar-Simon, AICP	Joe Vogel, P.E.
Bernadette Dupont	J. Todd Listerman	Thomas Voss
David Duritsch, Jr.	Keith Logsdon, AICP	Robert Ware
Richard Engle	Sam McKinley	Josh Wice
Tom Ewing	David Mick, P.E.	Gregory Wilkens, P.E., P.S.
Andy Fluegemann	Stephen Murphy	Cory Wright
James Foster	Ashley Newnam	Mike Yeager, P.E., MPA
Larry Fronk	John Niehaus	Robert Yoder
Timothy Gilday, P.E., P.S.	Linda Carter	Barbara Schempf, A.A.E.

CORRIDOR STUDY/SPECIAL PURPOSE COMMITTEE CHAIRS

ENVIRONMENTAL JUSTICE ADVISORY COMMITTEE – Adam Goetzman, Chair
GROUNDWATER COMMITTEE – Bruce Whitteberry, Chair
REGIONAL INCIDENT MANAGEMENT TASK FORCE - Captain Daniel Gerard, Chair

OKI ENVIRONMENTAL JUSTICE ADVISORY COMMITTEE
Adam Goetzman, Chairman

Bernice Cooper, Freestore Foodbank
Steve DeHart, ODOT District 8
Erin Donovan, City of Fairfield
Pollyann Doran, Council on Aging of Southwestern Ohio
Gina Douthat, TANK (Transit Authority of Northern Kentucky)
James A. Foster, City of Trenton
Adam Goetzman, Green Township
Allan C. Harris, Cincinnati NAACP Branch
Jenna Haverkos, N KY Area Planning Commission

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 2012)

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

OKI Regional Transportation Plan (RTP) (Update Schedule: every four years; Next Update: June 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: varies; Next Update: April 2013)

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

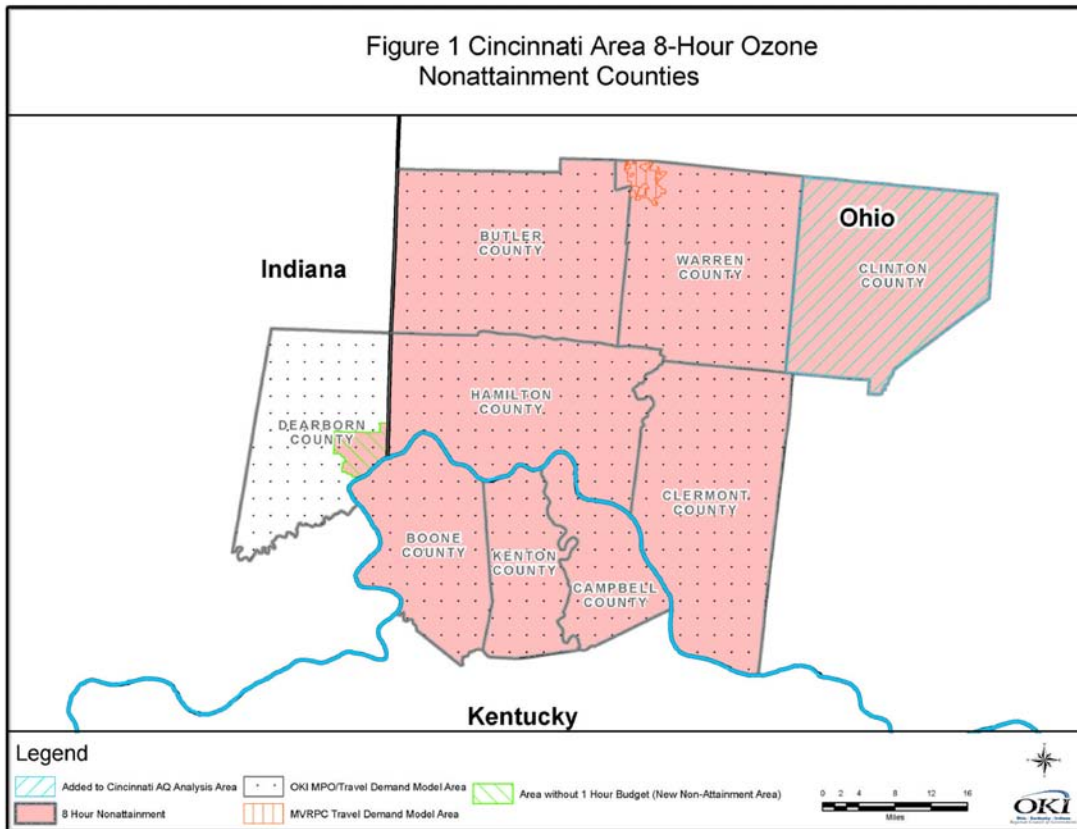
The TIP includes project-by-project listings which are modified periodically and contain: 1) sufficient descriptive material of work, termini and length to identify the project; 2) estimated total

cost and the amount of federal funds proposed to be obligated during the program year; 3) proposed source of federal and non-federal funds; and 4) identification of the recipient and state and local agencies responsible for carrying out the project.

Transportation Air Quality Conformity and Emissions Analysis

Transportation conformity is a mechanism to ensure that federal funding and approval are given to those transportation activities that are consistent with the air quality goals of the State Implementation Plans for Indiana, Kentucky and Ohio. 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_{2.5}) standard. With attainment of the eight-hour ozone standard, the Indiana and Ohio portions were reclassified as a maintenance area in May 2010. The Kentucky portion was reclassified as maintenance in August 2010. The Cincinnati ozone maintenance 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. The PM_{2.5} 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 FY 2012-2015 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 have been included in the conformity analysis. Clinton County is outside of the OKI region, but is part of the ozone maintenance area. The Ohio Department of Transportation (ODOT) is the lead planning agency for Clinton County. The Clinton County emissions analysis has been prepared by ODOT and has been included in this 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_{2.5} standard were developed in early 2007. Several of these recommendations were incorporated into revised State Implementation Plans (SIPs), demonstrating compliance with both the ozone and PM_{2.5} 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. Early in FY12, OKI will complete the development of a Regional Freight Plan. Recommendations from this study and previous corridor studies form a considerable component of the Regional Transportation Plan. The corridor studies permit detailed evaluation of problems and potential solutions. In addition, OKI has overseen county transportation plans or studies for Boone, Campbell, Kenton and Dearborn counties.

Transportation System Management (TSM)

The TSM element is included as part of the OKI Transportation Improvement Program. TSM activities are an integral part of the OKI planning program. TSM implies a practice of planning, programming, implementation, and operations that calls for improving the efficiency and effectiveness of the transportation system by improving the operations and / or services provided.

Congestion Management Process (CMP)

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

OKI's CMP identifies appropriate performance measures to assess the extent of congestion. It establishes a coordinated program for data collection and system performance monitoring to define the extent and duration of congestion. For the purpose of monitoring system performance,

OKI has identified a regional Congestion Management Network. 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 1,525 road miles that carry nearly 78% of the total regional traffic. Ongoing system monitoring is accomplished through various data acquisition techniques including: 1) data-base management of traffic count data performed by OKI and its partners; 2) travel time surveys on the congestion management network beginning with the National Highway System (NHS); 3) acquisition of transit ridership data and operational data from transit operators; 4) periodic inventory of freight operations in the region; 5) periodic field review of the region's highway system attributes; 6) detailed travel data in ongoing transportation corridor study areas; and 7) a framework for evaluating the effects of system improvements 8) integration of household travel and transit on-board survey data collected in 2009 and 2010.

The CMP also identifies and evaluates appropriate congestion management strategies for the improved safety of the existing and future transportation system. OKI produces a comprehensive CMP analysis report every four years, coinciding with the development of OKI's Metropolitan Transportation Plan. The last CMP analysis report was completed in September 2007. The 2011 report will document the procedures and findings from the third 4-year data collection cycle that was completed in December 2010 and compares transportation system performance to the 2007 data.

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 "Coordinated" Plan as a product of a previous UPWP. The Plan produced a coordinated approach to transit/paratransit investments for the region. This UPWP includes an update of the Coordinated Plan.

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 2010, a total of 33 projects in OKI's four Ohio counties, utilizing \$14.1 million in TE funding, had been completed. In addition, five more are scheduled for sale in fiscal year 2011, three more are programmed for FY 2012, and one more is programmed for FY 2013. Two additional projects have been approved by the OKI Board and tentatively scheduled for FY 2013, but have not yet been programmed by ODOT. Furthermore, about five more projects are considered to be in active stages of development, and several of these should be ready for funding later in 2011. Finally, staff continues to work on an on-going basis with potential applicants/sponsors to advance their projects to the point of funding eligibility.

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 several multi-jurisdictional trail development efforts in recent years.

RideShare

OKI's RideShare service has been operational for more than 30 years. RideShare is a voluntary, employer-oriented activity to increase vehicle occupancy, decrease miles of travel and improve air quality. 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. OKI is embarking on a pilot program to increase the utilization of the Banks Intermodal Center by providing subsidized parking to high occupant vehicle commuters.

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). An amendment was adopted in 2010. 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 FY06. 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 2012 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. This year the Ohio Bike Route Guides will be updated and reprinted.
- 2) **602-Transportation Improvement Program:** Staff will continue an active program oversight. Improvements will be made to the TIP on Demand software.
- 3) **605-Surveillance:** Continued enhancement of GIS system capabilities. Integration of transit on-board survey and household travel survey information into the travel model. Preparation for updates to socioeconomic data files reflecting 2010 Census. Partnering with Hamilton County Emergency Management to develop datasets useful for both agencies.
- 4) **610.1-Transportation Planning – System Management:** Continue an aggressive congestion management (CMP) program. Development of the OKI 2040 Regional Transportation Plan. Continue to implement a strategic regional policy plan for growth and development. Program oversight and development for the fiscal impact model. 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.
- 5) **610.4-Land Use:** Staff will be evaluating the validity of the data behind each of the affected Strategic Regional Policy Plan Strategic Regional Issues (SRI). New partners will be invited to use the fiscal impact analysis model. State and local agencies will be contacted for comparing the proposed transportation plan with environmental information.
- 6) **610.5-Fiscal Impact Analysis Model – Technical Development:** Add new features and functionality of the model. 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.

- 7) **611.5-Fiscal Impact Analysis Model – Web-Based Maintenance & Startup:** (consultant contract) to continue to manage, maintain and improve the website operating the Fiscal Impact Analysis Model (FIAM). The web-based version of the FIAM enables users to access and utilize the FIAM online and requires continued maintenance to ensure the data used for FIAM calculations is current.
- 8) **625.2-Transportation Services - Participation Plan:** Implementation of the participation plan and DBE program. On-going support of area studies, outreach and development of collateral transportation materials will be conducted. Assistance in publicizing the Transportation Plan update.
- 9) **665.1-OKI Regional Freight Plan:** (Consultant Services) A comprehensive Freight Plan will be completed. OKI will continue to actively engage the freight community, specifically private freight businesses. The Plan will include specific recommendations and will be completed in August 2011.
- 10) **665.2-Bus Rapid Transit:** (NEW) The objective of this work is to evaluate the potential application for bus rapid transit (BRT) facilities in the region. The study will be managed by OKI and consultant services will be procured.
- 11) **665.4-Regional Clean Air Program:** A public survey was conducted at the conclusion of the campaign in 2010. The data will be used to tailor OKI's Clean Air campaign.
- 12) **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. Promote and oversee the Banks Intermodal HOV Parking Program.
- 13) **667.2-Banks Intermodal Center HOV Parking Program:** Project provides a subsidy to reduce the monthly parking cost to carpoolers of 3+ utilizing the preferred parking area of the Banks Intermodal Center (BIC) in Cincinnati for the express purpose of substantially elevating the regional RideShare program by providing subsidized preferred parking for 177 vehicles at the BIC.
- 14) **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 will complete an update of the Coordinated Public Transit-Human Services Transportation Plan.
- 15) **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 and Wesley Community Services. OKI will collect monthly or quarterly progress reports for the program.
- 16) **684.9-Ohio Exclusive: Eastern Corridor Study – Part B:** SR-32 multimodal corridor in Hamilton and Clermont Counties. Project funding managed by Hamilton County TID.
- 17) **685.1-Indiana Exclusive: Dearborn County Transportation Planning:** Work closely with Dearborn County officials, INDOT and FHWA to conduct the metropolitan planning

process. Additional focus on the linkage between planning and the environment.

- 18) **686.3-Kentucky Exclusive – Safety and Operational Studies:** Studies to be identified based on resources and needs of KYTC-D6.
- 19) **695.1-Unified Planning Work Program:** Develop produce and disseminate a FY2013 UPWP that responds to metropolitan transportation planning requirements. Prepare mid-year and year-end performance reports.
- 20) **697.1-Transportation Program Reporting:** A transportation report summarizing the major findings and activities of the OKI transportation planning process.
- 21) **710.1-Local Water Quality Activities:** Provide technical support for local agencies as time and resources permit.
- 22) **710.6-Water Quality Program:** Permit consistency reviews, associated plan amendments as appropriate and public information products as detailed in OKI's contract with Ohio EPA. Taylor Creek watershed is targeted for the FY water quality planning activity.
- 23) **710.8-Dearborn County Water Quality Management Plan Update:** Complete the Water Quality Management Plan update for Dearborn County based on the water quality planning and technical analysis and consultation with stakeholders and the public conducted in FY 2010 and FY 2011.
- 24) **710.9-Water Quality Program/Ohio General Assembly:** Updated Water Quality Management Plan and associated plan amendments.
- 25) **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. Continue integration and use of the MOVES software.
- 26) **800.1-Regional Planning Activities:** Analyses of national and regional land development trends, conditions, and issues; and technical assistance on issues including land use, zoning, economic development, housing, water and sewer infrastructure, intergovernmental coordination, capital budgeting, and natural systems. Provide support for the OKI Regional Planning Forum.

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 access management plans, thoroughfare plans and other studies 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 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 educational, training 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. An updated edition of the OKI Bike Route Guides for the four Ohio counties will be published. Maintenance of a traffic count database for selected locations of cyclist and pedestrian travel will be continued. (6/12)
- 4) Administration of OKI's Urban Area Transportation Enhancement Program. (6/12)
- 5) Assistance to local governments and organizations in developing and implementing 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 and safety products to citizens and public and private organizations. (6/12)
- 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. (6/12)

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) Continued review of transportation projects in the FY 2012 – 2015 TIP. Staff will monitor and expedite projects in the region using OKI allocated federal funds through meetings with ODOT, KYTC, INDOT and local sponsors; work with ODOT District 8 to lock-down projects for fiscal year 2013. (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. (10/1/11)
- 6) Annual self certification of the metropolitan planning process (5/12)

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 (6/12 and on-going)
- 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. (6/12 and on-going)
- 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 (SE) files for 2005, 2010, 2015, 2020, 2030 and 2040 (as needed). SE files based on respective state data center county population projections for use in Plan or air quality conformity determinations.

- 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 Products 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. (6/12)
- 8) Environmental spatial databases and maps. (as appropriate)
- 9) New online web mapping applications. (6/12)
- 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: OKI

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. (6/12)

605.6 – TRANSPORTATION & HOMELAND SECURITY: HAMILTON CO. EMA

OBJECTIVE

Develop and implement 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 - LONG RANGE PLANNING: SYSTEM MANAGEMENT

OBJECTIVE

A main theme of metropolitan transportation planning has always been 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 2040 Regional Transportation Plan* (6/12). Modal Transportation Needs Document (6/12)

- 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. Staff will identify potential performance measures and data needs associated with climate change and livability. (ongoing)
- 3) A Congestion Management Process Findings and Analysis Report will be completed. The report will utilize the latest travel time and congestion information to evaluate the systems roadways based on established performance measures and recommend appropriate congestion reduction strategies (10/11). Travel time surveys in FY 2012 will focus on the region's interstate highways included in the Congestion Management Process network. (06/12)
- 4) Update of OKI's Intelligent Transportation Systems (ITS) Plan (3/12). Hosting and maintaining the region's web-based ITS architecture and ITS Plan. Support of the Regional Incident Management Task Force. (ongoing)
- 5) Project development activities for future corridor or special studies. Other special studies or analysis including but not limited to benefit/cost analysis of proposed transportation improvements (as appropriate)
- 6) 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).
- 7) Project level traffic forecasts and turning movements as requested utilizing the regional travel model and other software as appropriate.
- 8) Regional Freight Plan (8/11) and support for implementing the recommendations of the Plan. (ongoing)

610.4 – LONG RANGE PLANNING: LAND USE
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OBJECTIVE

To implement the Strategic Regional Policy Plan through guidance and assistance to local governments as local comprehensive planning efforts occur and as local standards and development criteria are created.

SAFETEA-LU and its successor, recognizes the importance of understanding the linkage between transportation policy and investment with land use and development. This understanding requires the integration of economic development and natural environment considerations. OKI will continue to advance long range land use planning by advancing guidance, tools and technology and information to better inform local governments in the region on land use decisions made locally.

PRODUCTS

- 1) Documentation of presentations and consultations about the land use/transportation relationship, trends and distributed materials. (ongoing)
- 2) Documentation of research on new data impacts for each affected Strategic Regional Policy Plan Strategic Regional Issue (SRI), report on SRIs evaluation findings and documentation on stakeholder engagement.
- 3) Surveys and research materials to supplement the comprehensive plan guidance document about neighborhood redevelopment, economic vitality and sustainability best practices. Documentation of distribution of local comprehensive plan guidance, sample ordinances, and collateral materials and of technical assistance provided (ongoing).

- 4) Research materials and documentation of distribution of green infrastructure strategy research to local planners, administrators and officials.
- 5) Additional data and analysis for new partners using the fiscal impact analysis model and documentation of model promotion. (ongoing)
- 6) On-going coordination with state and local agencies for comparing the proposed transportation plan with environmental information and continued discussion of potential environmental mitigation strategies and locations that are regional in scope. (ongoing)

610.5 – FISCAL IMPACT ANALYSIS MODEL

OBJECTIVE

To continue to maintain and make refinements to the OKI Fiscal Impact Analysis Model. 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 using current local government budget data.

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)
- 2) Documentation of expanded functionality. (ongoing)
- 3) Documentation of technical assistance provided. (ongoing)

611.5 – FISCAL IMPACT ANALYSIS MODEL – WEB-BASED MAINTENANCE & STARTUP

OBJECTIVE

To continue to manage, maintain and improve the website operating the Fiscal Impact Analysis Model (FIAM). The web-based version of the FIAM enables users to access and utilize the FIAM online and requires continued maintenance to ensure the data used for FIAM calculations is current.

PRODUCTS

- 1) A continuously functioning and accessible web-based Fiscal Impact Analysis Model. (ongoing)
- 2) A report citing the users updated and the type of information including financial, demographic, and/or geographic, updated for each user, as applicable. (ongoing)
- 3) Creation of new data sets for each new partner community. (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 Plan as needed. Customized outreach plans for major OKI studies and projects. (as needed)
- 2) Annual program compliance review will be conducted. (06/12)
- 3) Input to the TIP and Long-Range Plan project evaluation process. (as needed)
- 4) Public outreach and collateral materials. (06/12)

665.1 SPECIAL STUDIES: OKI REGIONAL FREIGHT PLAN–CONSULTANT SERVICES**OBJECTIVE**

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

PRODUCT

- 1) Final OKI Regional Freight Plan. (8/11)

665.2 – SPECIAL STUDIES: BRT CONSULTANT CONTRACT**OBJECTIVE**

To evaluate the potential application for bus rapid transit (BRT) facilities in the region.

PRODUCT

Final report including identification of high priority BRT corridors and project recommendations.

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 national ozone and particulate matter standards.

PRODUCTS

- 1) An outreach program geared toward the reduction of pollutants in the eight county urban air shed. (ongoing)

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)

- 5) Promotion and support of the BIC subsidized HOV parking program (on-going)
- 6) Annual and final report of BIC subsidized HOV parking program to include at minimum daily usage, number of commuters in carpool and estimated daily round trip miles. (annually 4/30)

667.2 – BANKS INTERMODAL CENTER HOV PARKING PROJECT

OBJECTIVE

To provide a subsidy to reduce the monthly parking cost to carpoolers of 3+ utilizing the preferred parking area of the Banks Intermodal Center (BIC) in Cincinnati for the express purpose of substantially elevating the regional RideShare program by providing subsidized preferred parking for 177 vehicles at the BIC.

PRODUCTS (Hamilton County)

- 1) Operation and promotion of the BIC subsidized HOV parking program (on-going subject to the 3 year pilot project length or the duration of the funding)
- 2) Monthly usage reports to OKI (on-going monthly - subject to the 3 year pilot project length or the duration of the funding)

674.1/674.2 – JARC/NEW FREEDOM COORDINATED TRANSPORTATION PLAN

OBJECTIVE

The objective of this program is to implement the requirements of SAFETEA-LU for more coordination and identification of special transit programs for elderly individuals and individuals with disabilities (Section 5310), job access and reverse commute (Section 5316) and the New Freedom Program (Section 5317). A designated recipient is required for each urbanized area to manage the "Coordinated Plan" and develop a prioritization process to review and rank applications for the 5316 and 5317 programs.

PRODUCTS

- 1) Meetings of the JARC/New Freedom Oversight Team and other recipients of JARC/New Freedom funds. (as needed)
- 2) Update of the existing Coordinated Plan. (6/12)
- 3) Prepare quarterly progress reports in the TEAM system of FTA (quarterly) which include information from sub-recipients.

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) Monitor Existing Fixed-route Service – Monitor existing service to determine strengths, weaknesses, and potential improvements within the context of current funding; prepare responses to potential service improvements identified by customers and SORTA personnel; identify potential new markets and develop plans for new services and facilities to respond to changing conditions.
- 2) Transit Hub Development – If funds are awarded, secure consultant to complete a site analysis and environmental assessment for the Uptown/University Transit Center.

- 3) Shuttle Development – Depending on final decision by City, develop shuttle plan to connect parking lots on western edge of City to large employment centers in eastern sector of downtown.
- 4) Rail Projects – Continue to participate in design and construction activities of Cincinnati Streetcar project. Carry out grants management and reporting requirements for federal and state funding awarded to City of Cincinnati. Prepare an operations plan that analyzes functional responsibilities and assigns them to the appropriate entity. Assess funding sources and develop financial management plan for funding of annual operating costs. Participate in Uptown Streetcar Alternatives Analysis and coordinate with Uptown Transit Center recommendations.
- 5) Corridor and Transportation Study Participation and Assistance – Continue to participate in corridor studies and other major transportation initiatives including the Eastern Corridor, I-75 interchange reconstruction, Western Hills Viaduct Reconstruction, 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 2012. 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

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) Long range development plan for bus service in Middletown and surrounding area
- 2) Operational indicators for benchmarking, MTS performance management system, system refinements and reports to funding agencies. (ongoing)
- 3) Evaluation of passenger responses to services
- 4) Participation in regional public transportation efforts. (ongoing)

674.8 – CLERMONT TRANSPORTATION CONNECTION

OBJECTIVE

Ongoing evaluation of services to maximize efficiency. Improve everyday operations through analysis of services and how they are provided to the public.

PRODUCTS

- 1) Updated transit travel pattern data for the CTC service area for use in the OKI Travel Demand Forecasting Model.
- 2) Ongoing analysis of CTC planning and service operations.
- 3) Participation in regional planning activities at OKI.

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

OBJECTIVE

BCRTA State FY2012 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 for target markets.
- 2) Increased ridership.
- 3) Improvements in service efficiency.
- 4) Increased coordination of publicly funded transportation services in Butler County.
- 5) FTA compliant vehicle and facility maintenance plans.

684.9 – OHIO EXCLUSIVE: EASTERN CORRIDOR STUDY PART B

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)

685.1 - INDIANA EXCLUSIVE: DEARBORN COUNTY TRANSPORTATION PLANNING (CPG)

OBJECTIVE

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

PRODUCTS

- 1) Incorporation of Dearborn County projects in the OKI TIP (on-going), updated Regional Transportation Plan (6/12), amended Plan as necessary, FY2013 UPWP, Annual Completion Report (9/30/11), quarterly tracking reports (on-going), Indiana MPO Council participation (ongoing) and Annual List of Obligated Projects (1/15/12)
- 2) Perform mobile source emission estimates and Air Quality Conformity determinations for Lawrenceburg Township (as necessary)
- 3) Participate with INDOT and Dearborn County on the project development process (PDP), including special programs such as federal transportation stimulus programs and the OKI Freight Plan and technical assistance (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)
- 6) Maintenance and execution of the OKI Participation Plan (on-going)
- 7) Support services associated with the fiscal impact assessment model (as needed)
- 8) Discussions that provide for environmental consultations on the transportation plan (ongoing)

686.3 – KENTUCKY EXCLUSIVE: SAFETY, OPERATIONAL & SPECIAL STUDIES

OBJECTIVE

This work element is intended to respond to the need for safety, operational and special studies identified by interagency consultation between OKI and KYTC.

PRODUCT

Prepare a plan that outlines potential solutions that address safety and operational needs (6/12). Participation in planning studies and activities as appropriate. OKI will also maintain current Project Identification Forms (PIFs) for all Kentucky projects recommended in the *OKI 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. Assistance to local governments regarding the LPA process and the requirements for administration of federal-aid projects. Collection and processing of traffic and safety data used for planning purposes (6/12).

695 – UNIFIED PLANNING WORK PROGRAM

OBJECTIVE

Development of the Fiscal Year 2013 Unified Planning Work Program (UPWP).

PRODUCTS

- 1) Draft FY2013 UPWP (3/12)
- 2) Update 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) FY2013 Unified Planning Work Program (5/12)

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 (6/12)

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, directories, and articles in stakeholder newsletters. (as appropriate)
- 2) Meeting notice, 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) Executive summary of the update prepared for the Ohio portion of the Water Quality Management Plan.
- 2) Permit consistency reviews, associated plan amendments as appropriate and public information products as detailed in OKI's contract with Ohio EPA.
- 3) Text and tabular reports, maps, photos and schematics generated for the Taylor Creek watershed targeted water quality planning activity as detailed in OKI's contract with Ohio EPA.

710.8 - DEARBORN COUNTY WATER QUALITY MANAGEMENT PLAN UPDATE

OBJECTIVE

To complete the update to the Dearborn County Water Quality Management Plan consistent with a contract with the Indiana Department of Environmental Management using Clean Water Act Section 205(j) Water Quality Planning Grant funds.

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) Summary of management agency consultations. (as necessary)
- 2) Updated Water Quality Management Plan and associated plan amendments. (as necessary)

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 Regional 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)
- 3) Meeting agendas and related correspondence. (as appropriate)

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 2012 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 2012 UNIFIED PLANNING WORK PROGRAM
 TABLE 1 ALL ACTIVITIES BY COST OBJECTIVE AND DIRECT COST CATEGORY**

Work Element	SOURCE	Personnel	Consultant	Marketing	Special Purchase	Other Direct	Indirect & Fringes	Total Work Cost	Contributed Services	Total Project
601 Short Range (PL/FTA)										
601	Short Range Planning									
601.1	FY 2012 CPG	CPG	157,822			12,186	304,992	475,000		
601.1	¹ FY 2011 CPG Carryover	CPG	4,523			3,047	8,741	16,311		
602 TIP (PL/FTA)										
602	Transportation Improvement Program									
602.1	FY 2012 CPG	CPG	24,974			1,763	48,263	75,000		
602.1	¹ FY 2011 CPG Carryover	CPG	21,985			218	42,486	64,690		
605 Surveillance (PL/FTA)										
605	Surveillance									
605.1	FY 2012 CPG	CPG	405,621			53,594	783,862	1,243,077		
605.5	FY 2012 Homeland Security Data Project (50/5	CPG/HCEMA	20,416			130	39,454	60,000		
605.6	FY 2012 Homeland Security Data Project (100%	HCEMA	6,805			43	13,152	20,000		
605.1	¹ FY 2011 CPG Carryover	CPG	102,970			13,399	198,989	315,357		

**OHIO KENTUCKY INDIANA REGIONAL COUNCIL OF GOVERNMENTS
 FY 2012 UNIFIED PLANNING WORK PROGRAM
 TABLE 1 ALL ACTIVITIES BY COST OBJECTIVE AND DIRECT COST CATEGORY**

Work Element	SOURCE	Personnel	Consultant	Marketing	Special Purchase	Other Direct	Indirect & Fringes	Total Work Cost	Contributed Services	Total Project
610 Transportation Planning (PL/FTA/STP)										
610	Transportation Planning									
610.1	System Management									
610.1	FY 2012 CPG	CPG	261,081			14,381	504,538	780,000		
610.1	¹ FY 2011 CPG Carryover	CPG	114,389			3,595	221,057	339,042		
610.4	Land Use Planning									
610.4	FY 2012 STP (ODOT PID #90498)	STP	140,554			12,150	271,621	424,325		
610.4	FY 2011 STP Carryover (ODOT PID #82599)	STP	22,411			2,871	43,308	68,590		
610.5	Fiscal Impact Analysis									
610.5	FY 2012 STP (ODOT PID #90532)	STP	40,738			4,421	78,726	123,885		
610.5	FY 2011 STP Carryover (ODOT PID #82599)	STP	11,887			4,421	22,972	39,279		
611.5	FY 2010-11 FIAM Maintenance and Startups	local				28,475		28,475		
625 Services (PL/FTA)										
625	Participation Plan									
625.2	FY 2012 CPG	CPG	103,619			6,138	200,243	310,000		
625.2	¹ FY 2011 CPG Carryover	CPG	240			749	464	1,452		

**OHIO KENTUCKY INDIANA REGIONAL COUNCIL OF GOVERNMENTS
 FY 2012 UNIFIED PLANNING WORK PROGRAM
 TABLE 1 ALL ACTIVITIES BY COST OBJECTIVE AND DIRECT COST CATEGORY**

Work Element	SOURCE	Personnel	Consultant	Marketing	Special Purchase	Other Direct	Indirect & Fringes	Total Work Cost	Contributed Services	Total Project
665 Special Studies										
665.4 Regional Clean Air Program (FY12 ODOT PID #90501) FY 2012 ODOT CMAQ (KY CMAQ/SNK)	CMAQ/SNK	39,951		250,000		23,928	77,204	391,083	15,271	406,354
(FY10-11 ODOT PID #82545) FY 2010-11 ODOT CMAQ c/o (KY CMAQ/SNK)	CMAQ/SNK	46,363		327,250		5,572	89,597	468,782	18,305	487,087
665.2 Bus Rapid Transit (ODOT PID #?????) FY 2012 OH STP with FY2012 KY PL	STP/PL		500,000					500,000		
665.1 Regional Freight Study FY 2010 STP (ODOT PID #81131) Carryover	STP		27,850					27,850		
667 Rideshare Activities										
667 Rideshare Program (FY12 ODOT PID #90503)										
667.1 Rideshare FY2012 (CMAQ-OH & SNK-KY)	CMAQ/SNK	21,206		150,000		15,104	40,980	227,290	8,875	236,165
(FY11 ODOT PID #82544)										
667.1 Rideshare FY2011 (CMAQ-OH & SNK-KY)	CMAQ/SNK	17,594		120,000		12,083	34,001	183,678	7,172	190,850
(FY11 ODOT PID #88453)										
667.2 Banks Intermodal Center HOV Parking Project	CMAQ			485,000				485,000		485,000

**OHIO KENTUCKY INDIANA REGIONAL COUNCIL OF GOVERNMENTS
 FY 2012 UNIFIED PLANNING WORK PROGRAM
 TABLE 1 ALL ACTIVITIES BY COST OBJECTIVE AND DIRECT COST CATEGORY**

Work Element	SOURCE	Personnel	Consultant	Marketing	Special Purchase	Other Direct	Indirect & Fringes	Total Work Cost	Contributed Services	Total Project
674 Transit										
674.1	JARC (5316) FY2008 & FY2009	FTA	48,966			177	94,626	143,769		
674.2	New Freedom (5317) FY2008 & FY2009	FTA	29,210			992	56,448	86,650		
674.4	New Freedom (5317) FY2009 Pass-Thru	FTA		190,066				190,066	216,237	406,303
674.1	JARC (5316) FY2006 & FY2007	FTA	16,943			1,013	32,743	50,699		
674.4	New Freedom (5317) FY2008 Pass-Thru	FTA		225,492				225,492	184,767	410,259
684 Ohio Exclusive										
684.9	Eastern Corridor Study Part B (FY07 ODOT PID #22970) FY2007 STP carryover	STP		121,808				121,808		
685 Indiana Exclusive										
685.1	Dearborn County (INDOT) FY2012 CPG	CPG	13,796			1,122	26,660	41,578		
686 KY Exclusive										
686.3	Safety and operational Studies - FY2012	PL/FTA	13,425			72	25,944	39,441		

**OHIO KENTUCKY INDIANA REGIONAL COUNCIL OF GOVERNMENTS
 FY 2012 UNIFIED PLANNING WORK PROGRAM
 TABLE 1 ALL ACTIVITIES BY COST OBJECTIVE AND DIRECT COST CATEGORY**

Work Element	SOURCE	Personnel	Consultant	Marketing	Special Purchase	Other Direct	Indirect & Fringes	Total Work Cost	Contributed Services	Total Project
695 UPWP Administration (PL/FTA)										
695	UPWP Administration									
695.1	FY 2012 CPG	CPG	12,116			470	23,414	36,000		
695.1	¹ FY 2011 CPG Carryover	CPG	1,683				3,251	4,934		
697 Trans Program Reporting (PL/FTA)										
697	Transportation Program Reporting									
697.1	FY 2012 CPG	CPG	6,820				13,180	20,000		
710 Water Quality										
710	Ohio EPA Program									
710.6	FY11-12 604 (b)	OEPA	19,648			698	37,970	58,316		
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)	IDEM c/o	1,458			763	2,819	5,040		
710.1	Local Funded Activities	OKI	17,007			5,869	32,867	55,743		

**OHIO KENTUCKY INDIANA REGIONAL COUNCIL OF GOVERNMENTS
 FY 2012 UNIFIED PLANNING WORK PROGRAM
 TABLE 1 ALL ACTIVITIES BY COST OBJECTIVE AND DIRECT COST CATEGORY**

Work Element	SOURCE	Personnel	Consultant	Marketing	Special Purchase	Other Direct	Indirect & Fringes	Total Work Cost	Contributed Services	Total Project
720 Air Quality (PL/FTA)										
720 Mobile Source Emissions Planning										
720.1 FY 2012 CPG	CPG	25,795				1,357	49,848	77,000		
720.1 ¹ FY 2011 CPG Carryover	CPG	380				1,083	734	2,197		
800 Regional Planning Activities										
800.1 Regional Planning Activities	OKI	30,273				1,148	58,502	89,923		
674 Mass Transit Exclusive										
Metro										
TANK										
Hamilton										
CTC										
		See Table 6, Page B-21								
FY 2012 Totals		<u>1,802,668</u>	<u>1,065,216</u>	<u>1,332,250</u>		<u>233,030</u>	<u>3,483,657</u>	<u>7,916,821</u>	<u>450,627</u>	<u>2,622,018</u>

¹ FY11 ODOT CPG carryover funds to be partnered with FY12 KYTC PL/FTA funds

**OHIO KENTUCKY INDIANA REGIONAL COUNCIL OF GOVERNMENTS
FY2012 UNIFIED PLANNING WORK PROGRAM
TABLE 2 CPG (PL/FTA) BY COST OBJECTIVE AND FUNDING SOURCE**

Work Element	Total Work Cost (from Table 1)	Other Funding	Ohio Totals	Ohio Federal	Ohio Match	Ohio Local	Kentucky Totals	Kentucky PL	Kentucky KYTC Match	Kentucky FTA	Kentucky Local	Indiana Totals	Indiana PL	Indiana Local
FY 2012 Activities			84.3811%	80.0000%	10.0000%	10.0000%	15.6189%	61.4034%	3.8377%	18.5966%	16.1623%			
FY 2011 Carryover Activities (OH Only) with FY2012 KYTC PL/FTA			84.3811%	80.0000%	10.0000%	10.0000%	included w/FY11	61.4034%	3.8377%	18.5966%	16.1623%			
Ohio Exclusive Activities			100.0000%	80.0000%	10.0000%	10.0000%								
Kentucky Exclusive Activities							100.0000%	61.4034%	3.8377%	18.5966%	16.1623%			
Kentucky Discretionary PL							100.0000%	80.0000%			20.0000%			
Indiana Exclusive												100.0000%	80.0000%	20.0000%
JARC/New Freedom (FTA)			100.0000%	100.0000%										
601 Short Range (PL/FTA)														
601 Short Range Planning			84.3811%	80.0000%	10.0000%	10.0000%	15.6189%	61.4034%	3.8377%	18.5966%	16.1623%			
601.1 FY 2012 CPG	475,000		400,810	320,648	40,081	40,081	74,190	45,555	2,847	13,797	11,991			
601.1 ¹ FY 2011 CPG Carryover	16,311		13,763	11,011	1,376	1,376	2,548	1,564	98	474	412			
602 TIP (PL/FTA)														
602 Transportation Improvement Program			84.3811%	80.0000%	10.0000%	10.0000%	15.6189%	61.4034%	3.8377%	18.5966%	16.1623%			
602.1 FY 2012 CPG	75,000		63,286	50,629	6,329	6,329	11,714	7,193	450	2,178	1,893			
602.1 ¹ FY 2011 CPG Carryover	64,690		54,586	43,669	5,459	5,459	10,104	6,204	388	1,879	1,633			
605 Surveillance (PL/FTA)														
605 Surveillance			84.3811%	80.0000%	10.0000%	10.0000%	15.6189%	61.4034%	3.8377%	18.5966%	16.1623%			
605.1 FY 2012 CPG	1,243,077		1,048,922	839,137	104,892	104,892	194,155	119,218	7,451	36,106	31,380			
605.5 ² FY 2012 Homeland Security Data Project (50/50)	60,000	50.0000%	30,000	25,314	20,251	2,531	2,531	4,686	2,877	180	871	757		
605.6 FY 2012 Homeland Security Data Project (100%)	20,000	100.0000%	20,000											
605.1 ¹ FY 2011 CPG Carryover	315,357		266,102	212,881	26,610	26,610	49,255	30,244	1,890	9,160	7,961			
610 Transportation Planning (PL/FTA/STP)														
610 Transportation Planning System Management			84.3811%	80.0000%	10.0000%	10.0000%	15.6189%	61.4034%	3.8377%	18.5966%	16.1623%			
610.1 FY 2012 CPG	780,000		658,172	526,538	65,817	65,817	121,828	74,806	4,675	22,656	19,690			
610.1 ¹ FY 2011 CPG Carryover	339,042		286,087	228,870	28,609	28,609	52,955	32,516	2,032	9,848	8,559			

**OHIO KENTUCKY INDIANA REGIONAL COUNCIL OF GOVERNMENTS
FY2012 UNIFIED PLANNING WORK PROGRAM
TABLE 2 CPG (PL/FTA) BY COST OBJECTIVE AND FUNDING SOURCE**

Work Element	Total Work Cost (from Table 1)	Other Funding	Ohio Totals	Ohio Federal	Ohio Match	Ohio Local	Kentucky Totals	Kentucky PL	Kentucky KYTC Match	Kentucky FTA	Kentucky Local	Indiana Totals	Indiana PL	Indiana Local
FY 2012 Activities			84.3811%	80.0000%	10.0000%	10.0000%	15.6189%	61.4034%	3.8377%	18.5966%	16.1623%			
FY 2011 Carryover Activities (OH Only) with FY2012 KYTC PL/FTA			84.3811%	80.0000%	10.0000%	10.0000%	included w/FY11	61.4034%	3.8377%	18.5966%	16.1623%			
Ohio Exclusive Activities			100.0000%	80.0000%	10.0000%	10.0000%								
Kentucky Exclusive Activities							100.0000%	61.4034%	3.8377%	18.5966%	16.1623%			
Kentucky Discretionary PL							100.0000%	80.0000%			20.0000%			
Indiana Exclusive												100.0000%	80.0000%	20.0000%
JARC/New Freedom (FTA)			100.0000%	100.0000%										
625 Services (PL/FTA)														
625 Participation Plan			84.3811%	80.0000%	10.0000%	10.0000%	15.6189%	61.4034%	3.8377%	18.5966%	16.1623%			
625.2 FY 2012 CPG	310,000		261,581	209,265	26,158	26,158	48,419	29,731	1,858	9,004	7,826			
625.2 ¹ FY 2011 CPG Carryover	1,452		84.3811%	80.0000%	10.0000%	10.0000%	15.6189%	61.4034%	3.8377%	18.5966%	16.1623%			
			1,225	980	123	123	227	139	9	42	37			
695 UPWP Administration (PL/FTA)														
695 UPWP Administration			84.3811%	80.0000%	10.0000%	10.0000%	15.6189%	61.4034%	3.8377%	18.5966%	16.1623%			
695.1 FY 2012 CPG	36,000		30,377	24,302	3,038	3,038	5,623	3,453	216	1,046	909			
695.1 ¹ FY 2011 CPG Carryover	4,934		84.3811%	80.0000%	10.0000%	10.0000%	15.6189%	61.4034%	3.8377%	18.5966%	16.1623%			
			4,163	3,331	416	416	771	473	30	143	125			
697 Trans Program Reporting (PL/FTA)														
697 Transportation Program Reporting			84.3811%	80.0000%	10.0000%	10.0000%	15.6189%	61.4034%	3.8377%	18.5966%	16.1623%			
697.1 FY 2012 CPG	20,000		16,876	13,501	1,688	1,688	3,124	1,918	120	581	505			
720 Air Quality (PL/FTA)														
720 Mobile Source Emissions Planning			84.3811%	80.0000%	10.0000%	10.0000%	15.6189%	61.4034%	3.8377%	18.5966%	16.1623%			
720.1 FY 2012 CPG	77,000		64,973	51,979	6,497	6,497	12,027	7,385	462	2,237	1,944			
720.1 ¹ FY 2011 CPG Carryover	2,197		84.3811%	80.0000%	10.0000%	10.0000%	15.6189%	61.4034%	3.8377%	18.5966%	16.1623%			
			1,854	1,483	185	185	343	211	13	64	55			
665 Special Studies														
665.2 Bus Rapid Transit							15.6189%	61.4034%	3.8377%	18.5966%	16.1623%			
FY 2012 OH STP with FY2012 KY PL	500,000						78,095	47,953	2,997	14,523	12,622			

**OHIO KENTUCKY INDIANA REGIONAL COUNCIL OF GOVERNMENTS
FY2012 UNIFIED PLANNING WORK PROGRAM
TABLE 2 CPG (PL/FTA) BY COST OBJECTIVE AND FUNDING SOURCE**

Work Element	Total Work Cost (from Table 1)	Other Funding	Ohio Totals	Ohio Federal	Ohio Match	Ohio Local	Kentucky Totals	Kentucky PL	Kentucky KYTC Match	Kentucky FTA	Kentucky Local	Indiana Totals	Indiana PL	Indiana Local
FY 2012 Activities			84.3811%	80.0000%	10.0000%	10.0000%	15.6189%	61.4034%	3.8377%	18.5966%	16.1623%			
FY 2011 Carryover Activities (OH Only) with FY2012 KYTC PL/FTA			84.3811%	80.0000%	10.0000%	10.0000%	Included w/FY11	61.4034%	3.8377%	18.5966%	16.1623%			
Ohio Exclusive Activities			100.0000%	80.0000%	10.0000%	10.0000%								
Kentucky Exclusive Activities							100.0000%	61.4034%	3.8377%	18.5966%	16.1623%			
Kentucky Discretionary PL							100.0000%	80.0000%			20.0000%			
Indiana Exclusive												100.0000%	80.0000%	20.0000%
JARC/New Freedom (FTA)			100.0000%	100.0000%										
686 KY Exclusive							100.0000%	61.4034%	3.8377%	18.5966%	16.1623%			
686.3 Safety and operational Studies - FY2012	39,441						39,441	24,218	1,514	7,335	6,375			
Sub-Total - Regional Totals	4,379,501	50,000	3,198,094	2,558,475	319,809	319,809	709,502	435,658	27,229	131,943	114,672			
SOURCE OF FUNDS														
FY2012 CPG - ODOT	3,635,518	50,000	2,570,313	2,056,250	257,031	257,031	593,300	364,306	22,769	110,334	95,891			
FY2011 CPG Carryover - ODOT	743,983		627,781	502,225	62,778	62,778	116,202	71,352	4,460	21,610	18,781			
FY2012 Carrying into FY2013	4,379,501	50,000	3,198,094 (481,254)	2,558,476 (385,003)	319,809 (48,125)	319,809 (48,125)	709,502 (89,080)	435,658 (54,698)	27,229 (3,419)	131,943 (16,566)	114,672 (14,397)			
FY2012 PL/FTA - KYTC							620,422	380,960	23,810	115,377	100,274			
Hamilton County Emergency Management Assoc.		50,000												
<u>KYTC FY12 PL Funding Summary</u>														
601.1 Short Range Planning							62,443	38,342	2,396	11,612	10,092			
602.1 Transportation Improvement Program							19,754	12,130	758	3,674	3,193			
605.1 Surveillance							206,029	126,509	7,907	38,314	33,299			
605.5 Homeland Security Data Project (50/50)							4,686	2,877	180	871	757			
610.1 System Management							152,296	93,515	5,845	28,322	24,615			
625.2 Participation Plan							39,356	24,166	1,510	7,319	6,361			
695.1 UPWP Administration							5,351	3,286	205	995	865			
697.1 Transportation Program Reporting							2,731	1,677	105	508	441			
720.1 Mobile Source Emissions Planning							10,241	6,288	393	1,904	1,655			
665.2 Bus Rapid Transit							78,095	47,953	2,997	14,523	12,622			
686.3 Safety and operational Studies - FY2012							39,441	24,218	1,514	7,335	6,375			
							620,422	380,960	23,810	115,377	100,274			

¹ FY11 ODOT CPG carryover funds to be partnered with FY12 KYTC PL/FTA funds

² HCMA is providing 50% of the funding on this task from Urban Areas Security Initiative funds

**OHIO KENTUCKY INDIANA REGIONAL COUNCIL OF GOVERNMENTS
FY2012 UNIFIED PLANNING WORK PROGRAM
TABLE 2 CPG (PL/FTA) BY COST OBJECTIVE AND FUNDING SOURCE**

Work Element	Total Work Cost (from Table 1)	Other Funding	Ohio Totals	Ohio Federal	Ohio Match	Ohio Local	Kentucky Totals	Kentucky PL	Kentucky KYTC Match	Kentucky FTA	Kentucky Local	Indiana Totals	Indiana PL	Indiana Local
FY 2012 Activities			84.3811%	80.0000%	10.0000%	10.0000%	15.6189%	61.4034%	3.8377%	18.5966%	16.1623%			
FY 2011 Carryover Activities (OH Only) with FY2012 KYTC PL/FTA			84.3811%	80.0000%	10.0000%	10.0000%	Included w/FY11	61.4034%	3.8377%	18.5966%	16.1623%			
Ohio Exclusive Activities			100.0000%	80.0000%	10.0000%	10.0000%								
Kentucky Exclusive Activities							100.0000%	61.4034%	3.8377%	18.5966%	16.1623%			
Kentucky Discretionary PL							100.0000%	80.0000%			20.0000%			
Indiana Exclusive												100.0000%	80.0000%	20.0000%
JARC/New Freedom (FTA)			100.0000%	100.0000%										
685 Indiana Exclusive														
685.1 Dearborn County (INDOT) FY2012 CPG	41,578											100.0000%	80.0000%	20.0000%
												41,578	33,262	8,316
674 Transit														
674.1 JARC (5316) FY2008 & FY2009	143,769		100.0000%	100.0000%										
			143,769	143,769										
674.2 New Freedom (5317) FY2008 & FY2009	86,650		100.0000%	100.0000%										
			86,650	86,650										
674.4 New Freedom (5317) FY2009 Pass-Thru	190,066		100.0000%	100.0000%										
			190,066	190,066										
674.1 JARC (5316) FY2006 & FY2007	50,699		100.0000%	100.0000%										
			50,699	50,699										
674.4 New Freedom (5317) FY2008 Pass-Thru	225,492		100.0000%	100.0000%										
			225,492	225,492										
TOTAL PL/FTA/STATE FUNDED	5,117,754	50,000	3,894,770	3,255,151	319,809	319,809	709,502	435,658	27,229	131,943	114,672	41,578	33,262	8,316
Anticipated OH FY12 funding carried to FY13 - not funded by KYTC until FY13	(570,334)						(89,080)	(54,698)	(3,419)	(16,566)	(14,397)			
KYTC FY12 Funding							620,422	380,960	23,810	115,377	100,274			

**OHIO KENTUCKY INDIANA REGIONAL COUNCIL OF GOVERNMENTS
 FY2012 UNIFIED PLANNING WORK PROGRAM
 TABLE 2 CPG (PL/FTA) BY COST OBJECTIVE AND FUNDING SOURCE**

Work Element	Total Work Cost (from Table 1)	Other Funding	Ohio Totals	Ohio Federal	Ohio Match	Ohio Local	Kentucky Totals	Kentucky PL	Kentucky KYTC Match	Kentucky FTA	Kentucky Local	Indiana Totals	Indiana PL	Indiana Local
FY 2012 Activities			84.3811%	80.0000%	10.0000%	10.0000%	15.6189%	61.4034%	3.8377%	18.5966%	16.1623%			
FY 2011 Carryover Activities (OH Only) with FY2012 KYTC PL/FTA			84.3811%	80.0000%	10.0000%	10.0000%	Included w/FY11	61.4034%	3.8377%	18.5966%	16.1623%			
Ohio Exclusive Activities			100.0000%	80.0000%	10.0000%	10.0000%								
Kentucky Exclusive Activities							100.0000%	61.4034%	3.8377%	18.5966%	16.1623%			
Kentucky Discretionary PL							100.0000%	80.0000%			20.0000%			
Indiana Exclusive												100.0000%	80.0000%	20.0000%
JARC/New Freedom (FTA)			100.0000%	100.0000%										
SOURCE OF FUNDS														
FY2012 CPG - ODOT			2,570,313	2,056,250	257,031	257,031								
FY2011 CPG Carryover - ODOT			627,781	502,225	62,778	62,778								
FY2008 & FY2009 FTA Carryover			420,723	420,723										
FY2006 & FY2007 FTA Carryover			276,184	276,184										
FY2012 PL - KYTC							476,200	380,960	23,810		71,430			
FY2012 Discretionary PL - KYTC														
FY2011 PL - KYTC Carryover														
FY2012 FTA - KYTC							144,222			115,377	28,844			
FY2012 CPG - INDOT												41,578	33,262	8,316
FY2012 Hamilton Co. Emergency Mgmt Agency	50,000													
	50,000		3,895,001	3,255,382	319,809	319,809	620,422	380,960	23,810	115,377	100,274	41,578	33,262	8,316

¹ FY11 ODOT CPG carryover funds to be partnered with FY12 KYTC PL/FTA funds

**OHIO KENTUCKY INDIANA REGIONAL COUNCIL OF GOVERNMENTS
FY2012 UNIFIED PLANNING WORK PROGRAM
TABLE 3 - OTHER TRANSPORTATION BY COST OBJECTIVE AND FUNDING SOURCE**

Work Element	Total Work Cost	Contributed Services	Total Project	Ohio		Ohio Carryover		O K I T P Cr (1)	Ohio Local	Kentucky		Kentucky Carryover		O K I T C	K Y T C	C M A Q	S N K	Cont Svs	Kentucky Local	Indiana		Indiana Carryover		O K I T	I N D I A N A	Indiana Local			
				Portion	State	Yes	No			Portion	State	Yes	No							Portion	State	Yes	No				Portion	State	
FY 2012 STP/SNK Funded Items																													
FY 2011 STP/SNK Carryover																													
FY 2011 & 2012 CMAQ Funded Items																													
FY 2010 CMAQ Carryover																													
FY 2011 & 2012 Regional Clean Air																													
FY 2010 Regional Clean Air Carryover																													
FY 2012 Rideshare Activities																													
FY 2011 Rideshare Carryover																													
Indiana Exclusive																													
610 Transportation Planning (PL/FTA/STP)																													
610.4	Land Use Planning																												
610.4	FY 2012 STP (ODOT PID #90498)	STP	424,325		424,325	358,050	286,440	X	X	X	71,610	66,275	53,020	X	X	X			13,255										
610.4	FY 2011 STP Carryover (ODOT PID #82599)	STP	68,590		68,590	57,877	46,302	X	X	X	11,575	10,713	a 8,570	X	X	X			2,143										
610.5	Fiscal Impact Analysis																												
610.5	FY 2012 STP (ODOT PID #90532)	STP	123,885		123,885	104,535	83,628	X	X	X	20,907	19,350	15,480	X	X	X			3,870										
610.5	FY 2011 STP Carryover (ODOT PID #82599)	STP	39,279		39,279	33,144	26,515	X	X	X	6,629	6,135	a 4,908	X	X	X			1,227										
611.5	FY 2010-11 FIAM Maintenance and Startups	local	28,475		28,475	24,028		X	X		24,028	4,447		X	X			4,447											
665 Special Studies																													
665.4	Regional Clean Air Program (FY12 ODOT PID #90501)																												
1	FY 2012 ODOT CMAQ (KY CMAQ/SNK)	CMAQ	391,083	15,271	406,354	330,000	330,000	X	X	X	Energy																		
2	FY 2012 KY CMAQ - Direct expenses	CMAQ										53,481	42,785	X	X	X	X		10,696										
3	FY 2012 KY SNK - Personnel, Fringe & Indirect	SNK										22,873	e 18,298	X	X		X	X	4,575										
(FY10-11 ODOT PID #82545)																													
1	FY 2010-11 ODOT CMAQ c/o (KY CMAQ/SNK)	CMAQ	468,782	18,305	487,087	395,563	395,563	X	X	X	Energy																		
2	FY 2010 KY CMAQ - Direct expenses	CMAQ c/o										45,346	36,276	X	X	X	X		9,069										
FY 2010 KY SNK - Personnel, Fringe & Indirect n/a																													
3	FY 2011 KY CMAQ/FY12 SNK - Direct expenses	CMAQ/SNK										28,378	e 22,702	X	X		X	X	5,676										
FY 2011 KY SNK - Personnel, Fringe & Indirect SNK c/o																													
665.2	Bus Rapid Transit (ODOT PID #?????)																												
	FY 2012 OH STP with FY2012 KY PL	STP/PL	500,000		500,000	421,905	337,524	X	X	X	84,381			see Table 2 PL															
665.1	Regional Freight Study																												
4	FY 2010 STP (ODOT PID #81131) Carryover	STP	27,850		27,850	23,500	18,800	X	X	X	4,700	4,350	d 3,480	X	X		X	X	870										
667 Rideshare Activities																													
667	Rideshare Program (FY12 ODOT PID #90503)																												
667.1	Rideshare FY2012 (CMAQ-OH & SNK-KY)	CMAQ/SNK	227,290	8,875	236,165	191,790	191,790	X	X	X		44,375	35,500	X	X		X	X	8,875										
(FY11 ODOT PID #82544)																													
667.1	Rideshare FY2011 (CMAQ-OH & SNK-KY)	CMAQ/SNK	183,678	7,172	190,850	154,989	154,989	X	X	X		35,861	c 28,689	X	X		X	X	7,172										
(FY11 ODOT PID #88453)																													
667.2	Banks Intermodal Center HOV Parking Project	CMAQ	485,000		485,000	485,000	485,000	X	X	X	Energy																		

**OHIO KENTUCKY INDIANA REGIONAL COUNCIL OF GOVERNMENTS
 FY 2012 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	Ohio Federal	Other State Funds	O K I / C H Y N O					OH Local	Kentucky Federal/State	KY Local	Indiana Federal/State	IN Local	OKI County Funds
319 Program 604(B) Program Ohio General Assembly funds Ohio ARRA funds Indiana ARRA funds Local Water Quality Program Local Regional Planning Program																					
Regional Planning Activities																					
800.1	Regional Planning Activities	30,273				1,148	58,502	89,923												89,923	
Water Quality																					
710 710.6	Ohio EPA Program FY11-12 604 (b)	19,648				698	37,970	58,316	58,316		x										
710 71x.8	Indiana Dept. of Environmental Management Dearborn Co WQ Management Plan Update (tasks 711.8, 712.8, 713.8, 714.8 & 715.8)	1,458				763	2,819	5,040					x					5,040			
710.1	Local Funded Activities	17,007				5,869	32,867	55,743												55,743	
		<u>68,387</u>				<u>8,478</u>	<u>132,157</u>	<u>209,022</u>	<u>58,316</u>									<u>5,040</u>		<u>145,666</u>	

**OHIO-KENTUCKY-INDIANA REGIONAL COUNCIL OF GOVERNMENTS
 FY 2012 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
601 Short Range (PL/FTA)										
601 Short Range Planning										
601.1 FY 2012 CPG	157,822	39	4,023	3,395	628					
601.1 FY 2011 CPG Carryover	4,523	39	115	97	18					
602 TIP (PL/FTA)										
602 Transportation Improvement Program										
602.1 FY 2012 CPG	24,974	35	713	601	111					
602.1 FY 2011 CPG Carryover	21,985	35	627	529	98					
605 Surveillance (PL/FTA)										
605 Surveillance										
605.1 FY 2012 CPG	405,621	29	13,780	11,628	2,152					
605.5 FY 2012 Homeland Security Data Project (50/50)	20,416	21	967	408	76		484			
605.6 FY 2012 Homeland Security Data Project (100%)	6,805	22	311	263	49		311			
605.1 FY 2011 CPG Carryover	102,970	29	3,498	2,952	546					

**OHIO-KENTUCKY-INDIANA REGIONAL COUNCIL OF GOVERNMENTS
 FY 2012 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
610 Transportation Planning (PL/FTA/ST)										
610	Transportation Planning									
610.1	System Management									
610.1	FY 2012 CPG	261,081	36	7,324	6,180	1,144				
610.1	FY 2011 CPG Carryover	114,389	36	3,209	2,708	501				
610.4	Land Use Planning									
610.4	FY 2012 STP (ODOT PID #90498)	140,554	24	5,742	4,845	897				
610.4	FY 2011 STP Carryover (ODOT PID #82599)	22,411	24	916	773	143				
610.5	Fiscal Impact Analysis									
610.5	FY 2012 STP (ODOT PID #90532)	40,738	24	1,664	1,404	260				
610.5	FY 2011 STP Carryover (ODOT PID #82599)	11,887	24	486	410	76				
625 Services (PL/FTA)										
625	Participation Plan									
625.2	FY 2012 CPG	103,619	34	3,070	2,591	480				
625.2	FY 2011 CPG Carryover	240	34	7	6	1				

**OHIO-KENTUCKY-INDIANA REGIONAL COUNCIL OF GOVERNMENTS
 FY 2012 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
665 Special Studies										
665.4 Regional Clean Air Program (FY12 ODOT PID #90501)										
FY 2012 ODOT CMAQ (KY CMAQ/SNK)	39,951	32	1,231	1,039	192					
(FY10-11 ODOT PID #82545)										
FY 2010-11 ODOT CMAQ c/o (KY CMAQ/SNK)	46,363	32	1,429	1,206	223					
667 Rideshare Activities										
667.1 Rideshare Program (FY12 ODOT PID #90503)										
Rideshare FY2012 (CMAQ-OH & SNK-KY)	21,206	25	862	727	135					
(FY11 ODOT PID #82544)										
Rideshare FY2011 (CMAQ-OH & SNK-KY)	17,594	25	715	603	112					
674 Transit										
674.1 JARC (5316) FY2008 & FY2009	48,966	35	1,408	1,188	220					
674.2 New Freedom (5317) FY2008 & FY2009	29,210	35	837	706	131					
674.1 JARC (5316) FY2006 & FY2007	16,943	36	465	392	73					
684 Ohio Exclusive										

**OHIO-KENTUCKY-INDIANA REGIONAL COUNCIL OF GOVERNMENTS
 FY 2012 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
685 Indiana Exclusive										
685.1 Dearborn County (INDOT) FY2012 CPG	13,796	36	379			379				
686 KY Exclusive										
686.3 Safety and operational Studies - FY2012	13,425	47	283		283					
695 UPWP Administration (PL/FTA)										
695 UPWP Administration										
695.1 FY 2012 CPG	12,116	39	308	260	48					
695.1 FY 2011 CPG Carryover	1,683	39	43	36	7					
697 Trans Program Reporting (PL/FTA)										
697 Transportation Program Reporting										
697.1 FY 2012 CPG	6,820	28	245	207	38					

**OHIO-KENTUCKY-INDIANA REGIONAL COUNCIL OF GOVERNMENTS
 FY 2012 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
710 Water Quality										
710 Ohio EPA Program										
710.6 FY11-12 604 (b)	19,648	36	542					542		
71x.8 Dearborn Co WQ Management Plan Update	1,458	27	54						54	
710.1 Local Funded Activities	17,007	28	615							615
720 Air Quality (PL/FTA)										
720 Mobile Source Emissions Planning										
720.1 FY 2012 CPG	25,795	32	794	670	124					
720.1 FY 2011 CPG Carryover	380	32	12	10	2					
800 Regional Planning Activities										
800.1 Regional Planning Activities	30,273	30	994							994
FY 2011 Totals				<u>45,835</u>	<u>8,767</u>	<u>379</u>	<u>795</u>	<u>542</u>	<u>54</u>	<u>1,609</u>

Table 6 - Transit Budget

SORTA									
Federal									
Planning Activity	5307 FTA	5316 FTA	5317 FTA	CMAQ	STP	State	Local	Total	Completion Date
Uptown Transit Center Site Analysis, Environmental Assessment, Uptown Streetcar Circulator Alternatives Analysis				\$1,800,000			\$800,000	\$2,600,000	Site Analysis and EA by July 2012
Total				\$1,800,000			\$800,000	\$2,600,000	
Transit Authority of Northern Kentucky (TANK)									
Federal									
Planning Activity	5307 FTA	5316 FTA	5317 FTA	CMAQ	STP	State	Local	Total	Completion Date
Substandard Route Review									Jun-12
Job Access Reverse Commute		\$293,854					\$247,571	\$541,425	
Total		\$293,854					\$247,571	\$541,425	
Middletown Transit Service (MTS)									
Federal									
Planning Activity	5307 FTA	5316 FTA	5317 FTA	CMAQ	STP	State	Local	Total	Completion Date
Transit Development Plan	\$80,000						\$20,000	\$100,000	Jun-12
Other Planning Activities	\$52,000						\$13,000	\$65,000	Jun-12
Total	\$132,000						\$33,000	\$165,000	
Clermont Transportation Connection (CTC)									
Federal									
Planning Activity	5307 FTA	5316 FTA	5317 FTA	CMAQ	STP	State	Local	Total	Completion Date
System Evaluation	\$8,000						\$2,000	\$10,000	Jun-12
Total	\$8,000						\$2,000	\$10,000	
Butler County Regional Transit Authority (BCRTA)									
Federal									
Planning Activity	5307 FTA	5316 FTA	5317 FTA	CMAQ	STP	State	Local	Total	Completion Date
Oversight of MDT/AVL contract							\$5,000	\$5,000	Jun-12
System Operations Analysis							\$4,000	\$4,000	Jun-12
Outreach and Coordination							\$1,500	\$1,500	Jun-12
Total							\$10,500	\$10,500	