

Fiscal Year 2011
Performance and Expenditure Report
Louisville (KY-IN) Metropolitan Planning Area



Kentuckiana Regional Planning and Development Agency
Transportation Division
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for the Louisville (KY-IN) Metropolitan Planning Area

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This document is available in accessible formats when requested in advance.

Table of Contents

Introduction

	Page
Purpose of Document _____	3

Program Elements

1.0 Transportation System and Development Monitoring

1.1	Traffic Counting _____	4
1.2	Geographic Information System _____	5
1.3	TARC Route Monitoring _____	5
1.4	Maintenance and Update of Information _____	5
1.5	Response to Information Requests _____	6

2.0 Long Range Transportation Planning

2.1	Transportation Plan Maintenance/Update _____	7
2.2	Travel Model Development _____	9
2.3	Air Quality Analysis/Conformity Consultation _____	10
2.4	Intelligent Transportation System Planning _____	11
2.5	Congestion Management Process _____	11
2.6	Public Transportation Planning _____	12
2.7	Freight Planning _____	13
2.8	Bicycle and Pedestrian Planning _____	13

3.0 Short Range Transportation Planning/Programming

3.1	Transportation Improvement Program _____	15
3.2	Project Design/Traffic Study Data Requests _____	16
3.3	Short Range Studies and Programs _____	17
3.4	Transportation Safety Planning _____	17
3.5	Transportation Security Planning _____	18
3.6	Management and Operations Planning _____	18

4.0 Program Administration

4.1	Unified Planning Work Program _____	19
4.2	Public Involvement/Title VI _____	20
4.3	Committee Support _____	22
4.4	Staff Management and Training _____	23

5.0 Commuter Services

5.1	Rideshare Program _____	24
-----	-------------------------	----

Other Activities _____	25
------------------------	----

MPO Staff Hours – Distribution by Element _____	26
---	----

Funding Expenditure Summaries _____	27
-------------------------------------	----

Introduction

Purpose of Document

The purpose of this document is to describe the urban transportation planning activities that were performed and/or managed by or through the Metropolitan Planning Organization of the Kentuckiana Regional Planning and Development Agency in the fiscal year beginning July 1, 2010 and ending June 30, 2011. Applicable federal statutes are 23 USC 134 and 49 USC 5303. The primary federal regulations are 23 CFR 450 and 49 CFR 613.

The urban transportation planning program addresses the Louisville (KY-IN) metropolitan planning area. It provides for surface transportation planning in all or portions of Clark, Floyd, and Harrison counties in Indiana and Jefferson, Bullitt, and Oldham counties in Kentucky. This planning boundary encompasses the area that may become urbanized over the next twenty years and includes the Louisville interstate air quality nonattainment area, designated by the U.S. Environmental Protection Agency.

Although this report contains some detail regarding activities undertaken by KIPDA during the course of the year, it can only provide a snapshot of the entire program. Above and beyond the work predicted by the FY 2011 Unified Planning Work Program and accomplished by the MPO, hundreds of hours were dedicated to the successful implementation of the Economic Recovery Act in our region, to work related to the Louisville-Southern Indiana Ohio River Bridges Project, and to the resolution of issues surrounding the lapse of the region's Metropolitan Transportation Plan.

Program Elements

1.0 Transportation System and Development Monitoring

The purpose of the following elements is to monitor the operation of the surface transportation system and the changes in land use which impact the system. Data collected and maintained under this element is essential to the planning process.

1.1 Traffic Counting

Objectives

- To collect traffic volume and related information for the area's roadway system. This will be accomplished primarily through four activities:
- Under a contract with KIPDA, Louisville Metro Public Works will collect traffic count and related data within their area;
- KIPDA staff will conduct traffic counts and collect other Highway Performance Monitoring System (HPMS) data requested by the Indiana Department of Transportation;
- KIPDA staff will conduct other traffic counts and data collection in the MPA; and
- KIPDA staff will maintain a traffic count file by processing the above information as well as data collected and provided by the Indiana Department of Transportation and the Kentucky Transportation Cabinet.

Accomplishments

- Staff continues to compile new data for the traffic count database file as it becomes available. Traffic count information is being kept in a form that is readily accessible to staff. Staff received turning movement counts and 48-hour volume counts from Louisville Metro Public Works.
- HPMS data collection efforts continued.
- Collection of external data is complete.
- Staff is researching a method of populating a GIS map for traffic count information that will be more interactive than a static map.
- Staff met with Louisville Metro staff to discuss traffic counting for FY 2012.

NOTE: Subsequent to the loss of the staff member previously responsible for this program, an overhaul of the data collection efforts has been undertaken this year. This has included purchase of new equipment, repair of older and still serviceable counters, and a more concentrated effort to coordinate activities with KYTC, INDOT and Metro Louisville.

1.2 Geographic Information System

Objectives

- To develop a geographic information system capable of addressing transportation planning analysis needs and desires. This is addressed by implementing a set of recommendations developed by a GIS subcommittee of the Transportation Technical Coordinating Committee.

Accomplishments

- Staff continued collecting and inputting various GIS coverage for regional base mapping.
- Staff completed various mapping requests from planning staff.
- Through assistance from an IT consultant, the GIS Section has migrated to a SQL format database. This effort is a first step in consolidating the GIS with the Project Management Database in order to allow the two to eventually interact seamlessly.

1.3 TARC Route Monitoring

Objectives

- To collect ridership information on selected transit routes. The Transit Authority of River City, under contract with KIPDA, will monitor ridership by route and assess adherence of service to established performance standards.

Accomplishments

- Annual route monitoring report & presentations to MPO committees.

1.4 Maintenance and Update of Information

- | | |
|----------------------------------|-------------------------------------|
| • Traffic Count Database | • Crash Data |
| • Project Information Database | • Bicycle And Pedestrian Facilities |
| • Contacts Database | • Park And Ride Inventory |
| • KYTC Project Information Forms | • Intermodal Facilities |
| • Socioeconomic/Census Data | • Transportation Library Database |

Objectives

- To provide the means of accessing the data necessary to conduct the planning process. Staff will develop, maintain, and regularly update the listed datasets.
- To assist the Census Bureau in preparation for and conduct of the 2010 census by providing technical assistance and coordination for updates of local census boundaries and information.

Accomplishments

- Processed numerous socioeconomic and traffic count requests from the public and private sectors.
- Staff attended NARC conference call “US Census Bureau and Proposed Urban Area Criteria for the 2010 Census” on 10/27.
- Staff attended “News Conference on the First Release of 5-Year (2005-2009) American Community Survey Estimates” webinar on 12/14.
- Staff began downloading small area (tract, block group) 2005-2009 American Community Survey (ACS) data.
- Processed data products received from various sources.
- Staff attended Association of Public Data Users “Using the 2005-2009 American Community Survey 5-year Data to Study Small Areas and Change Over Time” webinar on 1/20.
- Staff attended US Census web conference “2010 Census Operational Update on PL 94-171 Local Data Release” on 2/2.
- Staff continued to download and process small area (tract, block group) 2005-2009 American Community Survey (ACS) data.
- Staff began downloading and processing 2010 P.L. 94-171 Census data.
- Staff continued to download and process small area data from the 2005-2009 American Community Survey (ACS), the 2010 P.L. 94-171, and the 2006-2008 Census Transportation Planning Package (CTPP).
- Staff attended ADPU webinar “User Perspectives on ACS 5-Year Data” on 5/11.

1.5 Response to Information Requests

Objectives

- To provide information from the datasets and other sources to constituent agencies, the public, and others on request. KIPDA is responsible for fulfilling some of those responsibilities as an affiliate of the Kentucky State Data Center.

Accomplishments

- Processed data products received from various sources.
- Collected and formatted data for a public information document about regional transportation characteristics.
- Provided information in the form of text, tables, reports, maps, mailing lists, databases, etc. to various agencies and individuals.
- Staff provided information requested by other MPO and agency staff.
- Staff attended KIPDA Municipal Clerks Association Meeting presentation “Accessing and Using Census Data” on 4/6.
- Staff gave 2010 Census information to the Regional Planning Council on 4/12.
- Staff presented information about the 2010 Census at the KIPDA Reapportionment for Magisterial District Training in Shelbyville, KY on 4/29.
- Staff attended ADPU webinar “User Perspectives on ACS 5-Year Data” on 5/11.

2.0 Long Range Transportation Planning

The most recent update to the Transportation Plan for the Louisville (KY-IN) Metropolitan Planning Area, *Horizon 2030*, was completed in November 2010. The *Horizon 2030 Plan* provides project and policy oriented recommendations concerning the management and development of the area's transportation system through the year 2030. In cases where transportation investment decisions will have significant fundamental impacts on the region and the entire transportation system, additional detailed studies may be conducted to provide a thorough analysis of the transportation problems and alternative solutions proposed to address those problems.

2.1 Transportation Plan Maintenance/Update

Objectives

- To maintain a SAFETEA-LU compliant long range transportation plan for the Louisville (KY-IN) Metropolitan Planning Area.
- To process proposed amendments and administrative modifications to the *Horizon 2030 Plan* according to established procedures.
- To initiate an update to the Horizon 2030 Plan and extend the horizon year to 2035.

Accomplishments

- Staff continued with freight planning activities relative to the Metropolitan Transportation Plan update.
- Staff continued with Congestion Management Process (CMP) activities related to the Metropolitan Transportation Plan update.
- Staff reviewed and input updated information into the KIPDA project database for the purpose of plan maintenance.
- Staff continues to populate the GIS-based housing and employment-tracking database for use in updates of KIPDA Regional Travel Demand Forecasting Model and Metropolitan Transportation Plan.
- Staff continued the process of strengthening the tie between GIS and a project's proximity to various points of interest.
- Staff continued efforts relating to the update of the Metropolitan Transportation Plan including reviewing for application in the process: Safety and Security, Environmental Mitigation, a summary of projects that progressed from the MTP to the TIP, improvements to the Project Management Database, etc.
- In response to the Metropolitan Transportation Plan lapse, staff developed scenarios for the update relative to the timing of the current process to develop a funding scenario for the Ohio River Bridges Project.
- Staff answered an information request from FHWA-KY concerning the Floyds Fork Greenway project.
- Staff participated in numerous conference calls with the Kentucky Transportation Cabinet, the Indiana Department of Transportation, the Louisville and Southern

Indiana Bridges Authority, and their consultants concerning the metropolitan transportation plan.

- Staff continued the process of strengthening the tie between GIS and a project's proximity to various points of interest.
- Staff continued efforts relating to the update of the Metropolitan Transportation Plan including presentation of a Final Draft for public review (in accordance with the Participation Plan). The TPC Public Comment Working Group met to review and respond to each of the comments received. Staff presented the Final Draft Metropolitan Transportation Plan to the Transportation Policy Committee for their review, and the MTP update was adopted by the TPC on 10/7.
- Staff participated in a HUD Sustainable Regional Planning Grant conference call on 12/22.
- Staff attended the Fern Creek Planning grant program through HUD on 10/19, 10/20, and 10/21.
- Staff met with KYTC staff to discuss and review the projects for submission to the UPL on 1/28.
- Staff completed the KYTC UPL submission process for projects in the MTP on 2/28.
- Staff met with Congressman Brett Guthrie's staff concerning planned transportation projects within his district on 1/25.
- Staff met with a member of Congressman Todd Young's staff to discuss planned transportation projects within his district on 2/3.
- Staff completed the process for Amendment 1 of the Metropolitan Transportation Plan with TPC action on 4/28.
- Staff began the process for Amendment 2 of the Metropolitan Transportation Plan.
- Staff coordinated an Interagency Consultation Conference Call on 5/23 to review project changes for the Metropolitan Transportation Plan.
- Staff met with the KYTC District 5 Office on 06/14 and 06/15 for the development of a district-level plan.
- Staff presented the outline of how to proceed with an update to the CMP that was approved at their meeting on 5/26.
- Staff attended "Intersections between Eco-Logical & PEL: FHWA Programs to Improve Environmental Outcomes" webinar on 4/6.
- Staff attended the Regional Planning Council meeting on 4/12.
- Staff attended a NADO webinar, "Land-Based Sustainable Development Strategies in Western North Carolina" on 6/21.

NOTE: Due to the impending expiration of the MTP and to the need for the Louisville and Southern Indiana Bridges Authority to develop a financially reasonable approach to funding the Ohio River Bridges Project, time would not allow for a full update of the MTP before the expiration of that document on December 6, 2010. KIPDA proceeded with a minor update of the Horizon 2030 MTP, and did not extend the horizon year in that update.

2.2 Travel Model Development

Objectives

- Travel demand forecasting model development is a continuous process intended to maintain an up to date planning tool that stays current with the latest modeling procedures, travel and socioeconomic data, and computer resources. This includes the collection/processing of data needed for the model and staff training.

Accomplishments

- Staff continued in-house training on the use/application of the TransCAD model.
- Staff updated the regional travel demand model to reflect the projects in the updated MTP and the updated socioeconomic forecasts provided by local agency planning staff.
- Staff participated in a webinar concerning “Travel Model Validation” presented by TMIP on 10/28.
- Staff updated year 2007 socioeconomic estimates for use in 2007 base year travel demand forecasting model.
- Staff updated the travel demand forecasting model including changing the base year to 2007 in anticipation of an update or amendment of the Metropolitan Transportation Plan in 2011.
- Staff provided technical assistance and participated in three webinars with the Bi-state Bridges Authority’s modeling consultants concerning their development of a regional time-of-day model on 10/06, 11/03, and 11/19, as well as several conference calls.
- Staff attended TMIP web seminar “Forecasting Land Use Activities” on 2/10.
- At the direction of TTCC, staff began scoping activities to form a TTCC “Small Area Forecasting Working Group”.
- Staff attended FHWA/Census Bureau CTPP TAZ Delineation Software training web seminar on 2/25.
- Staff began process to update TAZ boundaries as part of Census 2010 Traffic Analysis Zone (TAZ) Program.
- Staff continued scoping activities to form a TTCC “Small Area Forecasting Working Group”.
- Staff completed and submitted an update of TAZ boundaries as part of the Census 2010 Traffic Analysis Zone (TAZ) Program.
- Staff attended the Kentucky Model Users Group meeting in Frankfort on 6/14.

2.3 Air Quality Analysis/Conformity Consultation

Objectives

- To conduct air quality analyses as part of long range plan and Transportation Improvement Program development in a manner that is consistent with federal requirements
- To fulfill the requirements of the air quality conformity consultation process as outlined in the Memorandum of Understanding
- To provide a basis for quantifying the emission reduction benefits of projects and programs seeking Congestion Management/Air Quality funding
- To participate with other agencies in the development of the new State Implementation Plans and mobile source emissions budgets for 8-hour ozone and particulate matter (PM_{2.5}).

Accomplishments

- Staff participated in monthly Kentucky and Indiana Air Quality conference calls.
- Staff participated in a conference call concerning the implementation of the new emissions model, MOVES, on 7/29.
- Staff participated in a pilot team workshop for the new emissions model, MOVES, on 7/08.
- Staff participated in a training class for MOVES, on 8/31 and 9/01.
- Staff (along with a member of the staff of the Louisville Metro Air Pollution Control District, LMAPCD) made a presentation to the TTCC concerning transportation conformity on July 14.
- Staff along with staff of INDOT, KYDAQ, and LMAPCD performed the new regional emissions analysis for the update of the metropolitan transportation plan.
- Staff participated, by conference call, in Indiana MPO Air Quality meetings concerning updating the Indiana State Implementation Plan using MOVES on 11/10, 12/06 and 4/13.
- Staff participated in a web conference for MOVES on 10/14.
- Staff along with the staffs of IDEM, INDOT, KYDAQ, and LMAPCD prepared to update the State Implementation Plans of IN and KY for fine particulate (PM_{2.5}) matter.
- Staff participated in a webinar titled “What can state DOTs expect in Federal legislation on climate change and energy?” on 1/13.
- Staff coordinated a conference call on 2/22 of the Interagency Consultation Group to review and discuss projects proposed for amendment to the Metropolitan Transportation Plan and the FY 2011 – FY 2015 Transportation Improvement Program.
- Staff continued to work with other members of the MOVES pilot group on issues related to its implementation.
- Staff participated, along with the staffs of EPA, IDEM, INDOT, KYDAQ, KYTC, and LMAPCD in a conference call to set motor vehicle emission budgets for the new State Implementation Plan of IN for fine particulate (PM_{2.5}) matter.

- Staff participated in a webinar involving the MOVES Model User Group for MPOs on 5/24.
- Staff participated in a webinar involving the use of MOVES on 6/14 and 6/15.
- Staff coordinated a conference call on 5/23 of the Interagency Consultation Group to review and discuss projects proposed for amendment to the Metropolitan Transportation Plan and the FY 2011 – FY 2015 Transportation Improvement Program.
- Staff completed the air quality analysis of Metropolitan Transportation Plan and proposed amendments.

2.4 Intelligent Transportation Systems Planning

Objectives

- To plan for the deployment of the various ITS strategies within the context of the overall transportation planning and decision-making process
- To coordinate the implementation and integration of ITS with traditional transportation system improvements, transportation system management, transportation demand management strategies and Operations & Management strategies.

Accomplishments

- Staff continued to review ITS technology advances and monitors local and regional developments.
- Staff continued to review the current ITS document to determine the depth of revision the ITS architecture document needs.
- Staff is preparing an outline for a scope of work to update the ITS architecture.
- Staff maintained an ITS informational web page
- Staff continued to attend quarterly ITS meetings sponsored by TRIMARC
- Staff assisted the consultant performing an evaluation of TRIMARC for KYTC.
- Staff maintained an ITS informational web page

2.5 Congestion Management Process

Objectives

- To more effectively coordinate travel demand reduction and operational management measures in the Louisville area. The approved congestion management work program and “state of the system” reports provide guidance and information for local efforts. In addition, KIPDA will provide support to the Traffic Response and Incident Management Assisting the River Cities (TRIMARC) project. TRIMARC will provide the basis for Intelligent Transportation System (ITS) deployment, consistent with the KIPDA Regional ITS Architecture plan.

Accomplishments

- Staff continued to monitor developments in CMP best practices and policy.
- Staff continued to work on data collection for the CMP corridor analysis process.
- Staff continued work on adding a CMP webpage to the KIPDA website. This page will be populated with useful and informative information about the CMP.
- Staff completed the CMP analyses for the FY 2011-FY 2015 TIP and the Horizon 2030 MTP update.
- Staff has completed Phase 1 (of 3) travel time data collection and has begun to collect data for Phase 2.
- Staff attended FHWA webinar “Congestion Management Process: A Guidebook” on 3/23.
- Staff began working on an update to the CMP.
- Staff continued to update the CMP, editing and reaffirming the applicable modes, geographic coverage area, and functionally classified network.
- Staff presented the outline of how to proceed with an update to the CMP that was approved at their meeting on 5/26.
- Staff attended the meeting of the Congestion Management Committee of the Lexington MPO where statewide travel time data collection was discussed on 6/8.

2.6 Public Transportation Planning

Objectives

- To increase the opportunities for trips in the region to be made using transit or other forms of public transportation.
- To increase the efficiency and coordination between public transportation, private transportation providers, and other travel modes.

Accomplishments

- Staff attended SITAG meetings on 9/27, 1/24 and 4/25.
- Staff attended Regional Mobility Council meetings on 8/9, 10/13, 12/8, 3/23 and 5/16.
- Staff met with Bullitt County officials and Louisville Wheels concerning the new Bullitt County Transit Route on 8/2 and 9/1.
- Staff attended Regional Mobility Council and subcommittee meetings on 10/13 and 12/8.
- Staff met with Bullitt County officials and Louisville Wheels concerning the new Bullitt County Transit Route on 10/6.
- Staff completed and submitted a coordinated application for southern Indiana agencies seeking Federal Section 5310 funding on 3/4.
- Staff began the process for amending the projects awarded through the Federal Section 5310 Program administered by INDOT.

2.7 Freight Planning

Objectives

- To encourage efficient, safe, and secure freight movement across and between modes in the metropolitan area

Accomplishments

- Staff attended FHWA “Talking Freight” web seminar “Freight Analysis Framework 3” on 10/20.
- Staff attended FHWA “Talking Freight” web seminar “Cross Town Improvement Project (C-TIP)” on 11/17.
- Staff attended Delta Nu Alpha meetings on 10/26, 11/16, 12/14, 1/27, 2/22 & 3/22.
- Staff attended the Derbytown #112 chapter Delta Nu Alpha annual meeting event on 5/24.
- Staff continued development of a regional Freight Information System.
- Staff continued compiling Freight Resource Network contact database.
- Staff, as Kentucky MPO representative to the Mid-America Freight Coalition, and in preparation for the upcoming 2011 MAFC Conference and Annual Meeting, began contacting Kentucky MPOs about freight concerns in each of their regions.
- Staff attended “Talking Freight” web seminar “IntelliDriveSM Program Impacts on Highway Freight” on 1/19.
- Staff attended “Talking Freight” web seminar “Riding the U.S. and Global Economic Rebound - Opportunities and Challenges” on 2/16.
- Staff attended “Talking Freight” web seminar “America’s Marine Highways” on 3/16.
- Staff attended the Mid-America Truck Show (MATS) in Louisville, KY on 4/2.
- Staff attended the 2011 Kentucky Freight Conference in Florence, KY on 4/5.
- Staff attended the FMSCA webinar “Misconceptions About Truck Crashes” on 4/5.
- Staff attended the 2011 Conference and Annual Meeting of the Mid-America Freight Coalition in St. Louis, MO on 4/26 to 4/28.

2.8 Bicycle and Pedestrian Planning

Objectives

- To increase the opportunities for trips in the region to be made on foot or by bicycle.
- To increase the efficiency and coordination between bicycle and pedestrian modes and other travel modes.
- To address the implementation of a regional bicycle and pedestrian network.
- To increase the safety and suitability of bicycle and pedestrian facilities.
- To increase awareness of bicycle and pedestrian modes as means of travel.

Accomplishments

- Staff attended a Louisville Metro Bike Meeting on 8/31 and 9/7.
- Staff attended Transit/Pedestrian Improvements webinar on 8/25.

- Staff attended a Step Up Louisville meetings on 9/7, 9/8, 11/16, 1/25, 3/22, 4/19 & 5/31.
- Staff attended a KY 155 Streetscape Improvement project meeting on 10/11.
- Staff attended the Kentucky Bike and Bikeway Commission annual meeting on 10/29.
- Staff attended the Pedestrian and Bicycle Information Center webinar on Road Diets on 11/3.
- Staff attended Safe Routes to Schools meetings on 10/9 and 10/22.
- Staff attended the Pedestrian and Bicycle Information Center webinar on Pedestrian and Transit issues on 12/6.
- Staff attended the Louisville Metro Bicycle and Pedestrian Master Plans public meeting on 12/6.
- Staff attended the Top 10 Improvements for Safe Routes to Schools webinar on 12/14.
- Staff attended coordinated transportation approach to the Louisville Loop meetings on 2/23 and 3/17.
- Staff attended “Going High Tech with Safe Routes to School” webinar on 1/25.
- Staff attended “What Health Communities need from their Transportation Networks” webinar on 2/15.
- Staff attended the Oldham County Healthy Communities Coalition meetings on 2/17, 3/24, 5/19 and a conference call on 3/17.
- Staff attended coordinated transportation approach to the Louisville Loop meetings on 4/7, 4/26, 6/28 and 6/29.
- Staff attended an American Public Health Association webinar, “Preventing Roadway Fatalities and Injuries” on 4/5.
- Staff participated in a Louisville Loop project conference call on 4/27.
- Staff attended a Louisville Bike E-Team meeting on 4/20.
- Staff attended an NHI webinar on Pedestrian Safety Design on 5/3.
- Staff attended a Pedestrian and Bicycle Information Center webinar, “Involving Stakeholders” on 5/4.
- Staff attended a Pedestrian and Bicycle Information Center webinar, “Data Collection and Analysis” on 5/18.
- Staff submitted the Transportation Enhancement application to INDOT from project sponsors on 5/5.
- Staff assisted in coordinating a bicycle planning seminar with the Indiana Department of Health, Bicycle Indiana, and Jeffersonville.

3.0 Short Range Transportation Planning/Programming

3.1 Transportation Improvement Program

Objectives

- The Transportation Improvement Program (TIP) is the mechanism for programming expenditures of federal surface transportation funds in the Louisville (KY-IN) Metropolitan Planning Area. A transportation project must be programmed in this document in order to utilize federal funds. The TIP is endorsed by the Transportation Policy Committee and submitted to the states for incorporation into the Indiana and Kentucky Statewide Transportation Improvement Programs. The TIP indicates regional project priorities within the programming period consistent with funding projections developed by the states. KIPDA staff is an active participant in the Indiana Department of Transportation's Annual Program Development Process (APDP) which utilizes project priority information from the Major Moves program and the Planning and Oversight Committee (IPOC) process and the Kentucky Transportation Cabinet's Six Year Plan development process as statewide mechanisms for the programming of projects. Because the TIP is consistent with *Horizon 2030*, the long range transportation plan, it conforms to air quality standards based on the conformity of *Horizon 2030*. The TIP also is the means for maintaining current information on the status of transportation projects throughout the year and for coordinating project implementation.

Accomplishments

- A SAFETEA-LU compliant TIP which addresses the short range surface transportation needs of the area
- Periodic progress reports to KIPDA transportation committees
- Monitoring of local implementation of federally funded transportation projects
- Reviewed TIP projects in the KIPDA project database for accuracy.
- Staff prepared the FY 2011 – FY 2015 Transportation Improvement Program.
- Staff processed administrative modifications to the *FY 2007 – FY 2011* and the *FY 2001- FY2015 Transportation Improvement Programs*.
- Staff completed a Title VI review of projects proposed for the FY 2011 – FY 2015 Transportation Improvement Program from 8/6 through 9/6.
- Staff completed the public review from 8/6 through 9/6 of projects proposed for the FY 2011 – FY 2015 Transportation Improvement Program.
- Staff initiated the TPC reviews of public comments for the TIP.
- The TTCC recommended approval of the FY 2011 – FY 2015 Transportation Improvement Program on 9/8.
- Staff presented the FY 2011 – FY 2015 Transportation Improvement Program to the TPC and it was adopted on 10/7.
- Staff attended the KYTC District 5 Project Review in Frankfort on 4/12 and 8/19.
- Staff attended the INDOT SPMS training webinar on 9/29.
- Staff issued a call for Indiana HSIP project applications.

- The TPC approved Indiana HSIP projects for inclusion in the TIP on 9/22.
- Staff completed the application process for Kentucky CMAQ funds.
- Staff issued a call for Indiana CMAQ project applications.
- Staff completed the Indiana CMAQ application process and submitted 2 projects from project sponsors.
- Staff developed a list of TIP projects that were obligated in the previous year and made it available on the KIPDA website.
- Staff met with KYTC staff to review the status of TIP projects on 12/10.
- Staff met with KYTC staff and Louisville Metro Public Works staff to review the status of TIP projects on 1/21.
- Staff met with Town of Clarksville staff to discuss the status of projects on 3/4.
- Staff participated in the Indiana CMAQ eligibility conference call on 2/28.
- Staff issued a call for Indiana TE project applications.
- Staff completed the process for Amendment 1 of the FY 2011 – FY 2015 TIP with TPC action on 4/28.
- Staff initiated the process for Amendment 2 of the FY 2011 – FY 2015 TIP
- Public meetings were held for review of proposed amendments to the TIP on 6/29.
- Staff met with KYTC staff to discuss and review the projects for submission to the UPL on 1/28.
- Staff met with KYTC District 5 staff to discuss and review the status of the Seneca Loop project in the TIP on 4/29.
- Staff met with INDOT staff to discuss and review the status of various TIP projects on 6/2
- Staff continued development of a TIP project tracking process.

3.2 Project Design/Traffic Study Data Requests

Objectives

- To provide traffic data, as requested by implementing agencies or their consultants, for project design or scoping study purposes.

Accomplishments

- Answered numerous citizen requests and member agency requests for information concerning traffic data and project information.
- Staff met with KYTC and their consultant concerning the Interchange Justification Study on I-71 near LaGrange on 8/31.
- Staff provided travel model data to the Bi-State Bridges Authority's financial consultants.
- Staff met with FHWA, KYTC and their consultant concerning the Interchange Justification Study on I-71 near LaGrange on 10/24.
- Staff completed a detailed traffic forecast for the updated Old Henry Road Extension project and presented the report to KYTC staff on 6/8.

3.3 Short Range Studies and Programs

Objectives

- To respond to requests from local officials and agencies for assistance in transportation planning related areas.

Products

Short Range Study/Program Status as of June 30, 2011				
<i>Name</i>	<i>Sponsor</i>	<i>% Complete</i>	<i>On Schedule?</i>	<i>Completed or Estimated Completion</i>
KAIRE	Lou Metro APCD	100%	Yes	06/11
Oldham County Thoroughfare Plan	Oldham County	100%	No	12/10
Southwest Mobility Study (to begin 10/11)	TARC/Lou Metro	0%	No	6/12
Clark County Thoroughfare Plan (to begin 10/11)	Clark County	0%	No	6/12

- KAIRE is an ongoing educational/outreach program funded with Indiana CMAQ funds. It is an ongoing annual contract and the funds are simply pass-through to APCD.
- Oldham County Thoroughfare Plan utilized 2009 and 2010 funding, and \$30,000 of FY 2010 funding was carried over to FY 2011 to complete the study

NOTE: The Southwest Mobility Study will be funded with \$200,000 from FY 2011 Kentucky PL funds, and KYTC has granted permission to carry the funds over into FY 2012. The Clark County Thoroughfare Plan will be funded through Indiana PL funding also carried over from 2011.

3.4 Transportation Safety Planning

Objectives

- To provide the planning support needed to improve the safety of the Metropolitan Planning Area transportation system through cooperation with other agencies, data collection, monitoring, and analysis

Accomplishments

- Staff implemented the new Indiana HSIP process by helping LPAs identify projects and submit applications.
- Staff continued to build civilian and governmental contacts throughout the KIPDA region.
- Staff continues to participate with TRIMARC and NET operations.
- Staff continues to attend and participate in monthly Freeway Incident Management meetings.

- Staff has continued to develop and maintain working relationships with the Corridor Safety Teams, Regional Traffic Safety Teams, and other regional safety coordinators.
- Staff continues to address highway safety issues discussed at meetings of the Regional Transportation Council, the Technical Coordinating Committee, and the Transportation Policy Committee.
- Staff has developed and maintained a relationship with the KYTC District 5 Drive Smart coordinator.
- Staff attended a presentation on the Indiana Strategic Highway Safety Plan in Columbus, IN on 7/23.
- Staff participated in FHWA Road Safety Audit training sponsored by KYTC on 4/28 and 4/29.

3.5 Transportation Security Planning

Objectives

- To provide the planning support needed to improve the security of the Metropolitan Planning Area transportation system in preparing for and responding to unexpected security incidents or natural disasters
- To cooperate with various other public agencies in the metropolitan area with more direct responsibility in the area of transportation security, emergency management and disaster recovery

Product

Incorporation of security considerations into the MPO transportation planning process, including the funding of short range planning studies, ITS, and management and operations

- Continued to stay abreast of Transportation Security related issues.

3.6 Management and Operations Planning

Objectives

- To encourage efficient management and operations of existing and planned infrastructure through the transportation planning process, thereby optimizing the performance of those facilities.
- To include management and operations strategies as part of long range plan and Transportation Improvement Program development in a manner that is consistent with federal requirements.
- To promote collaboration and coordination of management and operations activities among diverse public and private stakeholders and across multiple jurisdictions.

Accomplishments

- Documentation of the process to integrate new and existing materials and activities into M & O planning
- Staff attended “INRIX National Traffic Scorecard 2010 Annual Report” web seminar on 3/17.
- Staff attended FHWA webinar “Congestion Pricing Projects in the San Francisco Bay Area: I-680 Express Lanes and Bay Bridge Time-of-Day Pricing” on 3/30.
- Staff continued to compile and review M & O resources for the Plan and TIP updates.

4.0 Program Administration

4.1 Unified Planning Work Program

Objectives

To prepare the document and administer Unified Planning Work Program activities. To complete necessary correspondence, grant applications, contracts, invoices, and progress reports in support of the work program

Accomplishments

- Annual work program that responds to federal, state and local guidance
- Funding contracts in support of the work program were drafted and executed.
- Staff submitted FY 2011 quarterly progress reports, invoices, and the FY 2010 Performance and Expenditure Report.
- Staff prepared the FY 2012 Unified Planning Work Program.
- The Transportation Policy Committee endorsed a Self-Certification Review of compliance with applicable federal and state laws, including the Americans with Disabilities Act and Title VI of the Civil Rights Act
- Equipment and supplies were purchased as needed to carry out transportation planning activities, including scheduled replacement of computer equipment
- Membership in professional organizations, including the Association of Metropolitan Planning Organizations, Transportation Research Board, the American Public Transportation Association, and Delta Nu Alpha were maintained.
- Staff attended the monthly Indiana MPO meetings on 8/26, 12/23 and 6/23.
- Staff attended the monthly Indiana MPO meetings by telephone on 7/22, 9/23, 10/28, 1/27, 2/24, 3/24, 4/28 and 5/26.
- Staff attended the statewide KYTC/FHWA/MPO/ADD meetings on 7/21, 10/20, 1/19 and 4/13 in Frankfort, KY.
- Staff met with the current website administration on 9/30 to determine a means of accessing a version of the project database through the website.
- Staff attended the Annual Indiana MPO Conference in Jeffersonville (hosted by KIPDA) 10/12-10/14.

4.2 Public Involvement/Title VI

Objectives

- One of KIPDA's objectives is to engage interested parties, other agencies, and the general public in a collaborative and inclusive transportation planning process using the techniques described in the Participation Plan document.
- A related objective is the result of Executive Order 12898, concerning special efforts to encourage the involvement of low income populations and minority populations in the transportation planning decision-making process. This effort will be aimed at: (1) developing a process to evaluate disproportionate impacts and distribution of benefits of plans and programs on low income and minority populations; and (2) assess the effectiveness of the Participation Plan to engage low income populations and minority populations.
- A third objective is to improve short- and long-term transportation decision making by promoting broader overall community understanding of, and opportunities for input to, the transportation planning process in the Louisville (KY-IN) Metropolitan Planning Area.

Accomplishments

- Advertised public events where the general public is provided an opportunity to review and comment on KIPDA planning and programming activities
- Public comment period at all meetings of the KIPDA Transportation Policy Committee and Transportation Technical Coordinating Committee
- Proactive and innovative outreach and involvement actions directed at minority and low income populations, persons with disabilities (ADA compliance), and persons with low English proficiency
- Explicit documentation of responses to public comments
- Continued with the development, update, and maintenance of the Contacts Database
- Continued to write, layout and distribute its quarterly *Horizons* newsletter, which was sent to individuals in the contacts database and distributed at community outreach activities.
- Continued to document and track public comment/outreach meetings and to report them to the TPC at their monthly meetings.
- Developed and maintained a blog as well as Facebook and Twitter pages.
- Continued with the development, update, and maintenance of the Contacts Database
- Continued to maintain and update the KIPDA website.
- Staff continued to work with low-income and minority advocates and individuals/agencies to discuss Title VI issues with their constituents.
- Staff continued to write, layout and distribute its quarterly newsletter, which was sent to individuals in the contacts database and distributed at community outreach activities.
- Staff continued to document and track public comment/outreach meetings and to report them to the TPC at their monthly meetings.
- Staff continued to review and update the Title VI activities.

- Staff continued to meet with local newspaper reporters about KIPDA activities as well as advertising representatives to further get our message out.
- Staff attended the Mayor's Community Conversations on 7/19, 8/16 and 9/20.
- Staff attended the Develop New Albany Networking Event on 7/6.
- Staff attended the One Southern Indiana Network of Champions on 7/8 and 8/12.
- Staff attended the Jeffersontown Chamber Business Blast on 7/28.
- Staff attended the Community and Business Ambassadors of Southern Indiana on 7/26.
- Staff met with YMCA Arcadia on 9/30.
- Staff attended the One Southern Indiana 5 O'clock Network on 9/30, 10/28, 12/16, 1/27, 3/17, 4/26 and 5/26
- Staff attended the KY 44 Planning Study Meeting on 7/22.
- Staff attended the Business First and Great Louisville Inc. Wake Up, Wind Down event on 7/29, 11/12. 2/25
- Staff attended the Port of Indiana's 25th Anniversary Celebration on 8/19.
- Staff had a booth at WorldFest on 9/3 and 9/4.
- Staff had a booth at the One Southern Indiana Business Expo on 9/9.
- Staff had a booth at the Middletown Family Fun Festival on 9/10 and 9/11.
- Staff held open house-style public meetings for the review of the draft Metropolitan Transportation Plan and FY 2011 – FY 2015 Transportation Improvement Program on 8/12, 8/17, 8/18, 8/23, 8/24, 8/26, 8/30, and 8/31. The drafts were also available for review online, at all of the public libraries in the MPA, and at the KIPDA office.
- Staff met with the TPC public comment working group on 9/23.
- Staff attended the Mayor's Community Conversations on 10/18.
- Staff attended the Develop New Albany Networking Event on 12/7.
- Staff attended the One Southern Indiana Network of Champions on 10/14, 11/11, and 12/9. 1/13, 2/10 and 3/10.
- Staff attended the Community and Business Ambassadors of Southern Indiana on 11/8.
- Staff met with YMCA Arcadia on 12/10.
- Staff attended the Bi-State Bridge Authority Meetings on 7/1, 8/19, 10/7, 11/4, 12/2, 12/9, 12/13, 12/16, 1/6, and 4/7.
- Staff attended the Transit Authority of River City's Public Hearings on 10/20 and 10/21.
- Staff attended an Immerse marketing training on 10/26.
- Staff spoke to the Old Louisville Neighborhood Council on 12/9.
- Staff attended One Southern Indiana training on Effective Communication Strategies on 11/19.
- Staff attended the One Southern Indiana Client Connect Breakfast on 12/15.
- Staff attended the Home Builders Association of Louisville Land Development Committee Meetings on 1/5 and 5/11.
- Staff attended the Develop New Albany Networking Event on 2/1, and 4/5.
- Staff attended the Young Community and Business Ambassadors of Southern Indiana on 1/10, 3/16, 4/20 and 6/15.
- Staff attended the Greater Louisville International Professionals event on 1/18.

- Staff met with a representative from Congressman Todd Young's office on 2/3.
- Staff attended a Business Network International event on 2/23.
- Staff attended the Southwest Dream Team Meetings on 7/7 and 2/25.
- Staff attended the One Southern Indiana Annual Meeting on 3/4.
- Staff had a booth at the Jeffersontown Chamber Business Expo on 3/10.
- Staff held public open houses on the proposed amendments to the Transportation Improvement Program and the Metropolitan Transportation Plan on 3/29 and 3/31.
- Staff attended One Southern Indiana training on Networking on 1/21.
- Staff began a Title VI review of projects proposed for amendment to the Metropolitan Transportation Plan and TIP.
- Staff attended the Louisville Metro Government's Talk to Greg on 3/14 and 5/9.
- Staff attended the One Southern Indiana Network of Champions on 4/14, 5/12 and 6/9.
- Staff met with representatives at the River Ridge Commerce Center and Connections on 4/14.
- Staff attended the One Southern Indiana Business Awards Dinner on 5/19.
- Staff had a booth at the Americana World Festival on 6/4.
- Staff had a booth at the Lyndon Area Fair on 6/10 and 6/11.
- Staff attended the Costco and Way-Fm Business Networking Event on 6/28.
- Staff attended the Ohio River Bridges Project Public Meetings on 6/27 and 6/28.
- Staff held public open houses on the proposed amendments to the Transportation Improvement Program and the Metropolitan Transportation Plan on 3/31 and 6/29.
- Staff attended One Southern Indiana training on working with the media on 5/20.
- Staff began a Title VI review of projects proposed for amendment to the Metropolitan Transportation Plan and TIP.

4.3 Committee Support

Objectives

- Two standing committees provide direction for the cooperative transportation planning program - the Transportation Policy Committee and its advisory Transportation Technical Coordinating Committee. The objectives of this work element are to develop a regional perspective among local jurisdictions and the states to support area transportation planning and transportation projects of regional benefit and to improve communications among policy makers, the public, and staff in advancing regional transportation priorities. Staff activities are designed to provide information and materials needed by the KIPDA Board of Directors, Transportation Policy Committee, and Transportation Technical Coordinating Committee to address transportation planning issues in the Louisville-Southern Indiana Metropolitan Planning Area and to keep the transportation committees informed on federal guidance and current transportation planning practices.

Accomplishments

- Prepared Committee agendas, notices, minutes and memoranda.
- Maintained up-to-date committee members' lists, guides and committee bylaws.
- Made presentations in committee and subcommittee meetings and workshops.
- The TPC met on 10/7 and approved the update the Horizon 2030 MTP.
- The Transportation Policy Committee met on 1/27, 2/24, and 3/24. At those meetings, the TPC: (1) heard administrative modifications; (2) approved the Chairman's signature of the Self-Certification documentation for the UPWP; (3) was advised of the progress of the first amendment to the newly adopted Metropolitan Transportation Plan and Transportation Improvement Program; and (4) prioritized CMAQ and TE project applications for Indiana.
- The Transportation Policy Committee met on 4/22, 5/27, and 6/24. At those meetings, the TPC: (1) heard administrative modifications; (2) approved the Chairman's signature of the Self-Certification documentation for the UPWP; (3) was advised of the progress of the updates to the Metropolitan Transportation Plan and Transportation Improvement Program; (4) was updated on the activities of the TPC working group; and (5) prioritized CMAQ project applications.
- A working group of the TPC and TTCC met on 11/10 to prioritize MTP projects for the Kentucky UPL. Priorities were presented and approved by the TPC on 11/23.
- Beginning in January, KIPDA Staff has been involved in a "training" program for both TPC and TTCC members. The program has consisted of presentations and discussions relating to metropolitan transportation planning and how the committees should play an active and critical role in the process. This series will continue throughout calendar year 2011.

4.4 Staff Management and Training

Objectives

- To provide guidance and oversight of the planning activities of staff.
- To improve staff capabilities through training opportunities.
- To provide the equipment and materials needed to carry out the planning process.

Accomplishments

- Continued weekly MPO staff meetings to address productivity.
- Staff attended training on the use of GIS and GPS on 7/20.
- Staff planned sessions, events, and educational tours for the 2010 Indiana MPO Conference held in Jeffersonville, IN from 9/13 to 9/16. KIPDA was designated as the 2010 host agency.
- Staff attended the 2010 Indiana MPO Conference in Jeffersonville, IN 9/13 to 9/16.
- Staff attended the monthly Indiana MPO meetings on 8/26, 12/23 and 6/23.
- Staff attended the monthly Indiana MPO meetings by telephone on 7/22, 9/23, 10/28, 1/27, 2/24, 3/24, 4/28 and 5/26.
- Staff attended Traffic Counting Training provided by INDOT in Seymour on 2/23 and 2/24.

5.0 Commuter Services

5.1 Rideshare Program

Objectives

- To develop commitment to and awareness of the Rideshare Program
- To provide effective administration of the Transportation Demand Management (TDM) program through enhanced awareness of Ticket to Ride and other efforts
- To serve as an information clearinghouse concerning TDM and Transportation System Management (TSM) issues for the Kentuckiana region
- To develop, broker and provide programs and services that reduce the use of single occupant vehicles (SOVs) as the primary means of commuting in the region
- To create a supportive policy environment for alternative transportation programs

Accomplishments

- Provided ride-matching assistance for area commuters.
- Met with regional employers to discuss employee transportation programs.
- Maintained 68 vanpools at the end of FY2011.
- Registered 942 commuters for a carpool, vanpool, and/or the guaranteed ride home program.
- Downloaded 570 rideshare applications through Ticket to Ride's web page (www.tickettoride.org); received over 1450 inquiries about existing vanpools and 12,518 overall visits to the Ticket to Ride (TTR) website.
- Met with River Ridge development in Southern Indiana on 7/14 to discuss employee transportation issues and strategies to improve these issues.
- Met with officials from the Louisville Mayor's office, PARC and TARC to discuss downtown parking for carpools and vanpools in the Louisville Metro area.
- Met with Best Buy in Bullitt County on 4/11 and 6/13 to discuss existing vanpools and potential for new vanpools.
- Participated in the "Go Green Expo" in Frankfort at the State Office Bldg. on 4/28.
- Staff attended the Alternative Transportation Fair at U of L on 10/19.
- Met with staff from the Central Indiana Regional Transportation Authority (CIRTA) on 11/15 and discussed TTR operations; CIRTA is interested in developing a vanpool program similar to TTR.
- Upon completion of the Federal Certification process, the TTR program was commended for its size and efficiency of its operations.
- Staff presented the TTR program at the Annual Indiana MPO Conference on 9/16 and to KIPDA's TTCC meeting on 9/29.
- Staff attended the Annual Benefits Fair at the Census Bureau on 9/16 and the Southern Indiana Chamber of Commerce Business Expo on 9/9.
- Met with TARC staff on 7/9, 8/25 and 9/22 to discuss changes to the Memorandum of Understanding between KIPDA and TARC for the operation of the vanpool program.

- Met with Fort Knox officials on 8/18 to educate them about the vanpool billing procedures and fare structure.
- Contracted with new advertising agency, Ingrid Design on 7/1. Began work to re-design TTR website, add new features and develop new internet advertising opportunities.
- Received 12 new vehicles for the vanpool program, 10 of which were funded by ARRA, 2 of which were funded by KIPDA through STP funding.
- Developed and mailed a vanpool customer satisfaction survey to all active vanpool participants.
- Purged inactive commuters from Ridepro database.
- Maintained spreadsheets to keep track of when vanpools have maintenance performed and when their next service or inspection is due; notified drivers when service was due.
- Performed monthly invoicing of vanpool participants.
- Performed quarterly reports for TARC of vanpool payments received.
- Delivered vans to TARC for routine maintenance.

- **OTHER ACTIVITIES**

American Reinvestment and Recovery Act

- Staff assisted numerous project sponsors in their preparation of documentation for ARRA projects.
- Staff made regular contact with project sponsors to review the progress of the projects selected to use ARRA funds dedicated to the MPO.
- As a result of price favorability on ARRA construction contracts, additional funding was made available from the program. Additional projects were identified as recipients of the funding, which allowed the entire funding allotment to be obligated by late September.

Indiana MPO Conference

KIPDA hosted the 27th Annual Indiana MPO Conference at KYE's in Jeffersonville, IN from 9/14 through 9/16. The theme of the conference was "Planning at a Crossroads", relating to not only our geographic situation but also to potential changes in focus and direction in transportation planning. Approximately 145 people attended the event, which included national, regional and local speakers presenting on a variety of topics. The conference agenda also included tours of facilities in the area which are consistent with a philosophy of preserving existing infrastructure and showcasing natural elements of the community while still addressing growing transportation demands. Among other locations, the groups visited the newly expanded McAlpine Locks and the recently completed spiral pedestrian/bicycle approach to the Big Four Railroad Bridge.

**FY 2011 UPWP Estimation of MPO Staff Hours
Distribution by Element**

<i>Work Elements</i>	<i>MPO Staff Hours</i>	<i>MPO Person weeks</i>	<i>Percent of Element</i>	<i>Percent of Program</i>
1.0 System/Development Monitoring	5635	161	100%	29%
1.1 Traffic Counting	1085	31	19%	
1.2 Geographic Information System	3465	99	61%	
1.3 TARC Route Monitoring	0	0	0%	
1.4 Maintenance and Update of Information	490	14	9%	
1.5 Response to Information Requests	595	17	11%	
2.0 Long Range Planning	8475	242	100%	34%
2.1 Transportation Plan Maintenance/Update	2800	80	33%	
2.2 Travel Model Development	1735	50	20%	
2.3 Air Quality Analysis/Conformity Consultation	750	21	9%	
2.4 Intelligent Transportation Systems Planning	390	11	5%	
2.5 Congestion Management Process	860	25	10%	
2.6 Public Transportation Planning	660	19	8%	
2.7 Freight Planning	610	17	7%	
2.8 Bicycle and Pedestrian Planning	670	19	8%	
3.0 Short Range Planning/Programming	3185	91	100%	14%
3.1 Transportation Improvement Program	1440	41	45%	
3.2 Project Design/Traffic Study Data Requests	680	19	22%	
3.3 Short Range Studies	40	1	1%	
3.4 Transportation Safety Planning	365	11	12%	
3.5 Transportation Security Planning	425	12	13%	
3.6 Management and Operations Planning	235	7	7%	
4.0 Program Administration	4545	130	100%	23%
4.1 Unified Planning Work Program	145	4	3%	
4.2 Public Involvement/Title VI	1375	39	30%	
4.3 Committee Support	1350	39	30%	
4.4 Staff Management and Training	1675	48	37%	
5.0 Rideshare Program	9100	260	100%	n/a

FY 2011 FHWA (KY) - PL Funding Expenditures

Work Element	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter		Total		Budget
	Amount	% of Budget	Amount	% of Budget	Amount	% of Budget	Amount	% of Budget	Amount	% of Budget	
System & Development Monitoring	57,499	21%	58,654	21%	67,846	24%	81,915	30%	265,915	96%	277,496
Long Range Planning	45,992	21%	46,916	21%	54,268	24%	65,521	30%	212,697	96%	221,960
Short Range Planning	15,502	21%	15,814	21%	18,292	24%	22,085	30%	71,693	131%	74,815
Short Range Studies							26,606		26,606		
Program Administration	39,032	21%	39,816	21%	46,056	24%	55,607	30%	180,512	96%	188,373
Total	158,025	21%	161,200	21%	186,463	24%	251,734	33%	757,422	99%	762,644

FY 2011 FHWA & FTA (IN) - PL Funding Expenditures

Work Element	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter		Total		Budget
	Amount	% of Budget	Amount	% of Budget	Amount	% of Budget	Amount	% of Budget	Amount	% of Budget	
System & Development Monitoring	29,566	35%	33,018	39%	12,690	15%	7,697	9%	82,971	99%	83,602
Long Range Planning	23,649	35%	26,410	39%	10,151	15%	6,156	9%	66,366	99%	66,871
Short Range Planning	7,971	35%	8,902	39%	3,421	15%	2,075	9%	22,370	99%	22,540
Program Administration	20,070	35%	22,414	39%	8,615	15%	5,225	9%	56,323	99%	56,752
Total	81,256	35%	90,743	39%	34,877	15%	21,153	9%	228,029	99%	229,764

FY 2011 FTA 5303 (KY) - PL Funding Expenditures

Work Element	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter		Total		Budget
	Amount	% of Budget	Amount	% of Budget	Amount	% of Budget	Amount	% of Budget	Amount	% of Budget	
System & Development Monitoring	0	0%	41,305	45%	21,174	23%	24,701	27%	87,180	96%	90,965
Long Range Planning	0	0%	33,039	45%	16,936	23%	19,757	27%	69,732	96%	72,760
Short Range Planning	0	0%	11,136	45%	5,709	23%	6,660	27%	23,504	96%	24,525
Program Administration	0	0%	28,039	45%	14,374	23%	16,768	27%	59,180	96%	61,750
Total	0	0%	113,519	45%	58,193	23%	67,885	27%	239,597	96%	250,000

FY 2011 State and Local (Match) Expenditures

Work Element	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter		Total		Budget
	Amount	% of Budget	Amount	% of Budget	Amount	% of Budget	Amount	% of Budget	Amount	% of Budget	
System & Development Monitoring	21,766	19%	33,244	29%	25,428	22%	30,998	27%	111,436	99%	113,016
Long Range Planning	17,410	19%	26,591	29%	20,339	22%	24,795	27%	89,134	99%	90,398
Short Range Planning	5,868	19%	8,963	29%	6,856	22%	8,357	27%	30,044	104%	30,470
Short Range Studies							1,664		1,664		
Program Administration	14,776	19%	22,567	29%	17,261	22%	21,043	27%	75,647	99%	76,719
Total	59,820	19%	91,366	29%	69,883	22%	86,857	28%	307,926	99%	310,603

FY 2011 Funding and Budget Totals

Work Element	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter		Total		Budget
	Amount	% of Budget	Amount	% of Budget	Amount	% of Budget	Amount	% of Budget	Amount	% of Budget	
System & Development Monitoring	108,831	19%	191,631	34%	127,139	22%	145,311	26%	547,502	97%	565,079
Long Range Planning	87,050	19%	153,280	34%	101,694	22%	116,229	26%	437,929	97%	451,988
Short Range Planning	29,342	19%	51,666	34%	34,278	22%	39,177	26%	147,611	97%	152,350
Short Range Studies	0		0		0		28,270		28,270		0
Program Administration	73,878	19%	130,086	34%	86,306	22%	98,642	26%	371,662	97%	383,594
Total	299,101	19%	456,828	29%	349,416	22%	427,629	28%	1,532,974	99%	1,553,011

NOTE: Not reflected in the above calculations are the following:

- The KYTC has permitted the MPO to extend the use of \$200,000 of FY 2011 Kentucky PL funding into FY 2012 in order to complete the Southwest Mobility Study.
- The Clark County Major Thoroughfare Plan will be accomplished using \$75,000 from FY 2011 Indiana PL funding coupled with \$85,000 carried over from FY 2010.