

**OWENSBORO-DAVIESS COUNTY
METROPOLITAN PLANNING ORGANIZATION**

PERFORMANCE AND EXPENDITURE REPORT

FISCAL YEAR 2018

July 1, 2017 to June 30, 2018

This document is prepared by the
Green River Area Development District

This report has been prepared in cooperation with or with financial assistance from all or several of the following public entities; Federal Transit Administration, Federal Highway Administration, Kentucky Transportation Cabinet, City of Owensboro, Kentucky, and Daviess County, Kentucky. This financial assistance notwithstanding, the contents of this report do not reflect the official views or policies of the funding agencies. Accuracy of the information presented herein is the responsibility of the Green River Area Development District, based upon project information submitted by sponsoring agencies.

TABLE OF CONTENTS

Revisions.....	1
1.0/1.1 MPO Administration.....	1
2.0/2.1 Unified Planning Work Program	2
3.0/3.1 Transportation Improvement Program.....	3
4.0/4.1 Participation Program	4
5.0/5.1 Metropolitan Transportation Plan.....	5
6.0 Transportation Safety and Security.....	6
7.0/7.1 Data Collection and Analysis	7
8.0 Owensboro Transit Management Assistance.....	8
9.0 Technical Assistant to the City/County	9
Summary.....	10

Acknowledgements

Title: Transportation Planning Fiscal Year 2018
Performance and Expenditure Report

Date: September 2018

Agency: Owensboro-Daviess County
Metropolitan Planning Organization

The Green River Area Development District (GRADD)
is the designated staff agency for the
Owensboro-Daviess County MPO

REVISIONS

There were no revisions to the Owensboro-Daviess County MPO 2018 Unified Planning Work Program during the fiscal year.

Program Element: 1.0/1.1 MPO Administration

Funding Sources:

	<u>FHWA (1.0)</u>	<u>FTA (1.1)</u>
Federal:	\$47,200	\$31,000
KYTC:	\$2,950	0
Local:	<u>\$8,850</u>	<u>\$7,750</u>
Total:	\$59,000	\$38,750
Expenditure:	\$60,654	\$41,443
Percent Budget Spent:	102%	107%
Percent Work Completed:	100%	100%
Date Completed:	June 2018	

Work Completed:

- Prepared mailings and all administrative duties as necessary for the Technical Advisory Committee (TAC) meetings that were held during the year: July 25, 2017, October 31, 2017, November 28, 2017, February 27, 2018, April 24, 2018, and June 27, 2018
- Prepared mailings and all administrative duties for the Policy Committee that were held during the year: July 25, 2017, November 28, 2017, February 27, 2018, and April 24, 2018
- Prepared the FY 2017 Federal Obligations Report in December 2017 and presented it to the MPO committees.
- Submitted quarterly progress reports to the Kentucky Transportation Cabinet (KYTC) on Oct. 6, 2017, Dec. 22, 2017, April 25, 2018 and June 6, 2018.
- Presented Safety Performance Targets to the TAC and Policy Committees during the Feb. 27, 2018, meetings. These targets were established by Kentucky Transportation Cabinet, which recommended that the MPO agree to support the KYTC targets as opposed to setting its own. That recommendation was passed along to the TAC and Policy Committee. The targets were adopted and they were submitted to the KYTC.
- Attended four quarterly planning meeting held between the FHWA, KYTC and the MPOs.
- Attended a one-day Transportation Demand Modeling 101 class presented by FHWA on June 5, 2018.

Budget Variance: The work element was over budget by \$4,347.

September 2018

Program Element: 2.0/2.1 Unified Planning Work Program

Funding Sources:

	<u>FHWA (2.0)</u>	<u>FTA (2.1)</u>
Federal:	\$6,000	\$4,000
KYTC:	\$375	\$0
Local:	<u>\$1,125</u>	<u>\$1,000</u>
Total:	\$7,500	\$5,000
Expenditure:	\$6,544	\$3,977
Percent Budget Spent:	87%	80%
Percent Work Completed:	100%	100%
Date Completed:	June 2018	
Work Completed:		

- Prepared the FY 2019 UPWP, in a format to be compliant with The FAST Act.
- Held multiple conversations with Barry House of the KYTC Division of Planning both in in-person meetings and by email to discuss needed revisions and corrections to the draft FY 2019 UPWP.
- Notified all planning partners that the Draft FY 2019 UPWP was available for review. No comments were received from the public, but KYTC and FHWA notified the MPO of several errors. They were corrected.
- Presented FY 2019 UPWP to the MPO's TAC and Policy Committee for approval during the April 24, 2018 meetings. The TAC voted to recommend approval and the Policy Committee approved the document.
- Submitted the FY 2019 UPWP to all planning partners and it was posted to the MPO website.
- Prepared and submitted the FY 2017 Performance and Expenditure Report in September 2017. It was placed on the MPO website and can be found at: http://www.gradd.com/TRAN/Oboro_Daviess_MPO/
- Prepared Section 5303 FTA Grant Application and submitted the application to the Division of Transportation Delivery.

Budget Variance: The work element was under budget by \$1,979.

September 2018

Program Element: 3.0/3.1 Preparation of the TIP

Funding Sources:

	<u>FHWA (3.0)</u>	<u>FTA (3.1)</u>
Federal:	\$6,000	\$3,200
KYTC:	\$375	0
Local:	<u>\$1,125</u>	<u>\$800</u>
Total:	\$7,500	\$4,000
Expenditure:	\$7,007	\$2,724
Percent Budget Spent:	93%	68%
Percent Work Completed:	100%	100%
Date Completed:	June 2018	

Work Completed:

- Prepared the TIP Administrative Modification #4 concerning the Owensboro Riverport rail extension project. It was submitted July 6, 2017.
- Prepared the TIP Administrative Modification #5 concerning extension of the Adkisson Greenbelt. It was submitted Aug. 14, 2017.
- Prepared the TIP Administrative Modification #6 concerning the addition of signing on the William Natcher Parkway. It was submitted Oct. 4, 2017.
- Prepared the TIP Administrative Modification #7 concerning capital maintenance for Owensboro Transit System vehicles. It was submitted Oct. 23, 2017.
- Prepared the TIP Administrative Modification #8 concerning construction of a shared use path. It was submitted Dec. 15, 2017.
- Prepared the TIP Administrative Modification #9 concerning preventive maintenance for Owensboro Transit System vehicles. It was submitted Feb. 22, 2018.
- Prepared the TIP Administrative Modification #10 concerning the purchase of two buses by the Owensboro Transit System. It was submitted April 13, 2017.
- Prepared the TIP Administrative Modification #11 concerning improvement of the William Natcher Parkway. It was submitted April 20, 2017.
- Prepared the TIP Administrative Modification #12 concerning the addition of Bridge Replacement and Pavement Safety projects to the TIP. It was submitted June 22, 2017.

Budget Variance: The work element was under budget by \$1,769.

September 2018

Program Element: 4.0/4.1 Participation Program

Funding Sources:

	<u>FHWA (4.0)</u>	<u>FTA (4.1)</u>
Federal:	\$10,400	\$4,000
KYTC:	\$650	0
Local:	<u>\$1,950</u>	<u>\$1,000</u>
Total:	\$13,000	\$5,000
Expenditure:	\$3,580	\$3,511
Percent Budget Spent:	28%	36%
Percent Work Completed:	100%	100%
Date Completed:	June 2018	

Work Completed:

- Reviewed the Participation Plan to determine whether revision was needed. The Participation Plan will be updated in FY 2019.
- Revised and updated the MPO website. Outdated material was removed; other data which should have been posted previously was added.
- Rewrote GRADD's Title VI statement, which was presented to the MPO committees during the Feb. 27, 2018 meetings. No action was needed.

Budget Variance: This work element was under budget by \$10,909. Work in this element was deferred to allow a new MPO coordinator to focus on other priorities.

September 2018

Program Element: 5.0/5.1 Metropolitan Transportation Plan

Funding Sources:

	<u>FHWA (5.0)</u>	<u>FTA (5.1)</u>
Federal:	\$16,000	\$3,200
KYTC:	\$1,000	
Local:	<u>\$3,000</u>	<u>\$800</u>
Total:	\$20,000	\$4,000
Expenditure:	\$19,837	\$1,445
Percent Budget Spent:	99%	36%
Percent Work Completed:	100%	100%
Date Completed:	June 2018	

Work Completed:

- Coordinated meetings of the Bicycle/Pedestrian Committee on October 24, 2017, and February 14, 2017.
- Traveled to Frankfort to meet with Barry House of the KYTC Division of Planning and Troy Hearn, Ped/Bike Coordinator for the Commonwealth of Kentucky to discuss the Bike/Ped Plan and seek input.
- Exchanged numerous emails and drafts with Barry House and Troy Hearn about the Bike/Ped Master Plan. Revised the Plan multiple times to incorporate suggestions regarding issues such as road/trail maintenance, signage and the format of the Plan.
- Created an online survey to gather data on walking in the Owensboro-Daviess County area. The hospital and a school district distributed the survey to employees, resulting in more than 750 responses received. The data was compiled and included in the Bicycle/Pedestrian Master Plan.
- Distributed draft of the Bike/Ped report to the Bicycle/Pedestrian Committee members for comment. The committee made two suggestions regarding wording of the role of the Metropolitan Planning Commission in overseeing sidewalks. They changes were incorporated into the final document.
- Prepared the Bicycle and Pedestrian Master Plan for the MPO. The plan was first brought before the TAC as a Bicycle Master Plan during the Feb. 27 meeting. MPO coordinator sought guidance from the TAC on whether to revise the Bicycle Plan into a Bike/Ped Master Plan or to create an entirely separate Pedestrian Master Plan. TAC members said they preferred one Plan encompassing both Bicyclists and Pedestrians.
- A revised Bicycle/Pedestrian Master Plan was presented during the April 24, 2018, meeting. The TAC asked for revisions – the county engineer corrected some language about county’s policy toward sidewalk improvements. And several members requested that the Plan specifically include language indicating the Plan was not binding on any governmental agency for action. The routes and suggestions in the plan were just that – recommendations and suggestions. The Plan was not a guarantee of action. The requested changes were made and the Plan was submitted for acceptance during the June 26 meeting. It was accepted.

Budget Variance: This element was under budget by \$2,718. Staff time charged to FTA funding was redirected to the Data Collection and Analysis work element.

September 2018

Program Element: 6.0: Transportation Safety and Security

Funding Sources:

FHWA (6.0)

Federal:	\$8,000
KYTC:	\$500
Local:	<u>\$1,500</u>
Total:	\$10,000
Expenditure:	\$9,207
Percent Budget Spent:	92%
Percent Work Completed:	100%
Date Completed:	June 2018

Work Completed:

- Prepared the 2016 and 2017 Collision Reports, which compile data on every collision the MPO area (Owensboro and Daviess County). Three reports were prepared for each year – one an analysis of collisions worked by Owensboro Police officers, one an analysis of collisions worked by Daviess County Sheriff’s deputies and a third which combined collisions data from both of those agencies as well as Kentucky State Police troopers. The reports detailed every intersection and block/mile point in the MPO area and listed the number and type of crash that occurred at each.

Budget Variance: This element was under budget by \$793.

September 2018

Program Element: 7.0/7.1: Data Collection and Analysis

Funding Sources:

	<u>FHWA (7.0)</u>	<u>FTA (7.1)</u>
Federal:	\$14,400	\$7,600
KYTC:	\$900	
Local:	<u>\$2,700</u>	<u>\$1,900</u>
Total:	\$18,000	\$9,500
Expenditure:	\$24,491	\$12,583
Percent Budget Spent:	136%	132%
Percent Work Completed:	100%	100%
Date Completed:	June 2018	

Work Completed:

- Collected and updated GIS shapefiles with current transportation and demographic data.
- Worked with OTS on budgeting and funding issues.
- Attended Audubon Area Community Services Coordination meeting for the Green River Area Coordinated Public Transit-Human Services Transportation Plan in February.
- Prepared and submitted the Coordinated Public Transit-Human Services plan for 2018.
- Worked with OTS regarding Performance Measures for Transit Agencies
- Began work on work on OTS's Transit Asset Management Plan.
- Updated Census and roadway GIS data.

Budget Variance: The element was over budget by \$9,574. Staff vacancies at the MPO and at OTS made setting TAM Performance Targets and work on the TAM Plan more difficult.

September 2018

Program Element: 8.0 Owensboro Transit Management Assistance

Funding Sources:

	<u>FHWA (8.0)</u>
Federal:	\$14,400
KYTC:	\$0
Local:	<u>\$3,600</u>
Total:	\$18,000
Expenditure:	\$19,090
Percent Budget Spent:	102%
Percent Work Completed:	100%
Date Completed:	June 2018

Work Completed:

- Prepared and submitted GRADD Technical Assistance quarterly reports to City of Owensboro in October 2017, January 2018, April 2018 and June 2018
- Created and submitted new 5307 and 5339 formula and competitive grants in TRAMS (Transit Award Management System)
- Reviewed OTS compliance with various federal programs for any needed updates and reporting requirements
- Participated in Transit Asset Management (TAM) webinars.
- Gathered and collated data for TAM Plan.
- Redesigned OTS route maps with new routes and arrows.
- Updated route map brochures and coordinated translation of versions of the maps into in Spanish and Burmese.
- Revised the FTA grant to reflect additional funding.
- Assisted OTS with Triennial Review in May 2018.
- Updated OTS Title VI Plan

Budget Variance: The element was over budget by \$1,090.

September 2018

Program Element: 9.0 Technical Assistance to the City of Owensboro and Daviess County

Funding Sources:

Federal:	\$0
KYTC:	\$0
Local:	<u>\$15,000</u>

Total:	\$15,000
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Expenditure:	\$11,380
Percent Budget Spent:	76%
Percent Work Completed:	100%

Date Completed:	June 2018
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Work Completed:

- Staff conducted a 12-hour traffic count at East Parrish and Grimes avenues at the request of the City of Owensboro in April 2018.
- Staff conducted four-hour peak traffic survey at Calumet Trace and Turfway Drive at the request of Daviess County in May 2018.
- Staff compiled data and prepared maps for a meeting between Owensboro and Daviess County officials and Indiana officials about the proposed I-67 project. In May 2018.

Budget Variance: The element was under budget by \$3,620.

GREEN RIVER AREA DEVELOPMENT DISTRICT
FY 2018 UNIFIED PLANNING WORK PROGRAM BUDGET

SEPTEMBER 2018

UPWP WORK ELEMENT NUMBER	TITLE	TOTAL FY 2018		FTA		FHWA	KYTC	LOCAL MATCH			DAVISS COUNTY OWENSBORO 50/50 SPLIT	FY2018 MPO BUDGET	FY2018 TOTAL EXPENDITURE	PERCENT BUDGET SPENT
		SECTION 5303	SECTION 5307	SECTION 5303	SECTION 5307			TOTAL MATCH	CITY OF OWENSBORO	DAVISS COUNTY				
1.0	FHWA Administration		\$59,000			\$47,200	\$2,950	\$8,850	\$4,425	\$4,425		\$59,000	\$60,654	103%
2.0	FHWA Unified Planning Work Program		\$7,500			\$6,000	\$375	\$1,125	\$562.50	\$562.50		\$7,500	\$6,544	87%
3.0	FHWA Transportation Improvement Plan		\$7,500			\$6,000	\$375	\$1,125	\$562.50	\$562.50		\$7,500	\$7,007	93%
4.0	FHWA Public Participation		\$13,000			\$10,400	\$650	\$1,950	\$975	\$975		\$13,000	\$3,580	28%
5.0	FHWA Metropolitan Transportation Plan		\$20,000			\$16,000	\$1,000	\$3,000	\$1,500	\$1,500		\$20,000	\$19,837	99%
6.0	FHWA Transportation Safety and Security		\$10,000			\$8,000	\$500	\$1,500	\$750	\$750		\$10,000	\$9,207	92%
7.0	Data Collection and Analysis		\$18,000			\$14,400	\$900	\$2,700	\$1,350	\$1,350		\$18,000	\$24,491	136%
1.1	FTA Administration		\$38,750					\$31,000	\$7,750			\$38,750	\$41,443	107%
2.1	FTA Unified Planning Work Program		\$5,000					\$4,000	\$1,000			\$5,000	\$3,977	80%
3.1	FTA Transportation Improvement Plan		\$4,000					\$3,200	\$800			\$4,000	\$2,724	68%
4.1	FTA Public Participation		\$5,000					\$4,000	\$1,000			\$5,000	\$3,511	70%
5.1	FTA Metropolitan Transportation Plan		\$4,000					\$3,200	\$800			\$4,000	\$1,445	36%
7.1	FTA Data Collection and Analysis		\$9,500					\$7,600	\$1,900			\$9,500	\$12,583	132%
8.0	OTS Management Assistance		\$18,000					\$14,400	\$3,600			\$18,000	\$19,090	106%
9.0	MPO Technical Assistance		\$15,000								\$15,000	\$15,000	\$11,380	76%
TOTALS			\$234,250			\$108,000	\$6,750	\$20,250	\$26,975	\$10,125	\$15,000	\$234,250	\$227,473	97%