

**OWENSBORO – DAVIESS COUNTY
METROPOLITAN PLANNING ORGANIZATION**

**FISCAL YEAR 2011
PERFORMANCE AND EXPENDITURE REPORT**

July 1, 2010 to June 30, 2011

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.

Acknowledgements

Title: Transportation Planning Fiscal Year 2011
Performance and Expenditure Report

Date: September 2011

Agency: Owensboro – Daviess County
Metropolitan Planning Organization

The Green River Area Development District (GRADD)
is the designated staff agency for the
Owensboro – Daviess County Metropolitan Planning Organization

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REVISIONS

There were no revisions to the Owensboro – Daviess County MPO 2011 Unified Planning Work Program during the fiscal year.

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Owensboro – Daviess County MPO

Program Element: 560-005/565-105: MPO Administration

Funding Sources:

	<u>560-005</u>	<u>565-105</u>
FHWA - FTA	\$10,084	\$4,652
KYTC	\$630	0
Local	<u>\$1,891</u>	<u>\$1,163</u>
Total	\$12,605	\$5,815
Expenditure:	\$9,658	\$7,159
Percent Budget Spent:	77%	123%
Percent Work Completed:	100%	100%

Date Completed: June 2011

Work Completed:

1. Staff prepared mailings and all administrative duties as necessary for the Technical Advisory Committee (TAC) meetings that were held during the year:

August 25, 2010, September 28, 2010, January 25, 2011,
and April 26, 2011.

The TAC is scheduled to meet on the last Tuesday of every month, unless there is no business to discuss for the members of the committee.

Staff prepared mailings and all administrative duties for the Citizens Advisory Committee (CAC) meeting that were held during the year:

The CAC did not meet during the year.

The CAC is scheduled to meeting once a quarter.

Staff prepared mailings and all administrative duties for the Policy Committee that was held during the year:

The Policy Committee met during the year on the following dates.

August 25, 2010, March 29, 2011, and May 26, 2010

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2. Staff prepared the FY 2010 Performance and Expenditure Report. The FY 2010 Performance and Expenditure Report was presented to all the MPO committees and was published on the MPO website.
3. Staff prepared the FY 2010 Federal Obligations Report for the MPO. The FY 2010 Federal Obligations Report was presented to the MPO committees and was published on the MPO website.
4. The quarterly progress reports were prepared and submitted to the Kentucky Transportation Cabinet (KYTC).
5. The “Prospectus” for the UPWP was reviewed and updated with current information.
6. All planning documents were made available to the public via the MPO website, http://www.gradd.com/Transportation_2009/Oboro_Daviess_MPO/
7. Staff discussed possible new projects for the upcoming Unscheduled Projects List prioritization process.
8. Staff prepared 6 new Projects Identification Forms as requested by District Two Highway Office.
9. Staff attended the Mid-Year meeting during 2011 to discuss the progress on the UPWP.
10. Meeting announcements, meeting agendas, and minutes of the MPO committees’ meetings are placed on the MPO website.
11. Staff reviewed the Green River Area Coordinated Public Transit – Human Services Transportation Plan to determine any inefficiencies.
12. Staff attended several meetings with city/county officials concerning the Recovery Act of 2010 release by the federal government.

The FHWA/FTA Administration work element was over budget for the following reasons:

1. Staff attended additional meetings during the year.
2. Staff was required to input Project Identification Forms into the KYTC website database.
3. Staff updated the MPO website.
4. Staff continued to meet with OTS and GRITS concerning the American Recovery and Reinvestment Act of 2009.

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Owensboro – Daviess County MPO

Program Element: 560-008/565-108: Unified Planning Work Program

Funding Sources:	<u>560-008</u>	<u>565-108</u>
FHWA – FTA	\$6,025	\$2,400
KYTC	\$377	0
Local	<u>\$1,129</u>	<u>\$600</u>
Total	\$7,531	\$3,000
Expenditure	\$6,187	\$4,621
Percent Budget Spent:	82%	154%
Percent Work Completed:	100%	100%

Date Completed: June 2011

Work Completed:

1. Staff prepared the FY 2011 UPWP to meet federal requirements.
2. Staff presented the FY 2011 UPWP to MPO committees and gained approval to the submit the document for public comments.
3. Staff submitted the Draft FY 2011 UPWP for public review. The Draft FY 2011 UPWP was placed on the MPO website, city hall, court house, transit terminal, public library and the GRADD office for public review.
4. Staff notified all their planning partners by email that the Draft FY 2011 UPWP was available for review. Staff informed the planning partners of the address where the draft document could be found and reviewed.
5. Staff placed an advertisement in the Legal Section of the Messenger & Inquirer notifying the public of a public meeting.
6. Staff held a public meeting on March 11, 2010, 2:00 p.m. to 7:00 p.m. The public meeting was held at the GRADD office. The MPO did not receive any comments on the Draft FY 2011 UPWP.
7. Staff presented the FY 2011 UPWP to the MPO Policy Committee for final approval.
8. Staff submitted the FY 2011 UPWP to all planning partners. The FY 2011 UPWP was placed on the MPO website

The work element was over budget by \$277.

September 2011

Owensboro – Daviess County MPO

Program Element: 560-010/565-110: Preparation of the TIP

Funding Sources:

	<u>560-010</u>	<u>565-110</u>
FHWA - FTA	\$4,904	\$2,000
KYTC	\$307	0
Local	<u>\$919</u>	<u>\$500</u>
Total	\$6,130	\$2,500
Expenditure:	\$6,249	\$2,814
Percent Budget Spent:	102%	113%
Percent Work Completed:	100%	100%

Date Completed: June 2011

Work Completed:

1. The FY 2008 – 2013 TIP was revised with Administrative Modification #11:

- a. Kentucky Transportation Cabinet
KYTC – Sponsor
Table 4
Item 1 – GR-02-0014
This project will purchase right-of-way, relocate utilities, and construct a roundabout at the intersection of KY 56 and KY 81.

2. Staff prepared and submitted the Draft FY 2011 – 2016 TIP to the MPO committees. The MPO committees approved the Draft FY 2011 – 2016 TIP to be submitted to the Planning Partners for comments.

A public meeting was held during March 2011.

All comments received from the Planning Partners were incorporated into the Draft FY 2011 – 2016 TIP.

The Final FY 2011 – 2016 TIP was submitted to the MPO committees. The committees approved the Final FY 2011 – 2016.

The final document was submitted to all Planning Partners and was placed on the MPO website:

http://www.gradd.com/Transportation_2009/Oboro_Daviess_MPO/

September 2011

3. The FY 2011 – 2016 TIP was revised with Administrative Modification #1:
 1. Kentucky Transportation Cabinet
KYTC – Sponsor
New Freedom Grant 5317
Table 6b
Item 11 – TR-02-0038
Seeking to add Security equipment (20 cameras)
to improve safety and service to ADA individuals
 2. Kentucky Transportation Cabinet
KYTC – Sponsor
New Freedom Grant 5317
Table 6b
Item 12 – TR-02-0039
Purchase two wide lift transit vehicles that
will exceed ADA requirements
4. Staff met with the City of Owensboro and determined that the City had the financial capability to fund the transit system.
5. Staff reviewed the proposed TIP and determined that the proposed TIP was in conformance with the Metropolitan Transportation Plan for the urban area.

The work elements for this section was over budget by \$433 for the year.

September 2011

Owensboro – Daviess County MPO

Program Element: 560-015/565-115: MPO Staff Training

Funding Sources:

	<u>560-015</u>	<u>565-115</u>
FHWA - FTA	\$7,260	\$4,778
KYTC	\$454	0
Local	<u>\$1,361</u>	<u>\$1,195</u>
Total	\$9,075	\$5,973
Expenditure:	\$4,212	\$961
Percent Budget Spent:	57%	16%
Percent Work Completed:	70%	0%

Date Completed: June 2011

Work Completed:

1. Staff attended all the bi-monthly MPO/Regional meetings during the year, July 2010, October 2010, January 2011, April, 2011.
2. Staff attended the Kentuckians for Better Transportation annual conference, January 2011.
3. Staff attended the National Association of Regional Councils annual conference during June 2011.

This work element was under budget for the fiscal year by \$9,875. Some of the costs for training were picked up by the Owensboro Transit System.

September 2011

Owensboro – Daviess County MPO

Program Element: 560-016/565-116: MPO Participation Plan

Funding Sources:

	<u>560-016</u>	<u>565-116</u>
FHWA - FTA	\$5,240	\$4,170
KYTC	\$327	0
Local	<u>\$983</u>	<u>\$1,042</u>
Total	\$6,550	\$5,212
Expenditure:	\$4,298	\$5,864
Percent Budget Spent:	66%	113%
Percent Work Completed:	100%	100%

Date Completed: June 2011

Work Completed:

1. Staff reviewed the Participation Plan (PP). The MPO Participation Plan can be found at the following address:

http://www.gradd.com/Transportation_2009/Oboro_Daviess_MPO/
2. Staff reviewed the Participation Plan prior to upcoming public meetings and public notices, such as FY 2012, FY 2011 – 2016 TIP and the MTP. Staff worked on updating the contact list.
3. Staff ensured that all busses and appropriate public facilities displayed notices of the public's rights in regards to Title VI when riding the OTS.
4. The GIS map was updated with current socio-economic data for Title VI, this included, minority, low-income, and disabled populations.
5. Staff reviewed the new Highway Plan to determine if any new projects were in need for public participation.
6. Staff prepared announcements for the MPO website identifying activities of the MPO.
7. Staff met with the Owensboro Transit System staff to discuss how to handle any complaints that could be received.

The work element was under budget by \$1,600.

September 2011

Owensboro – Daviess County MPO

Program Element: 560-020: Metropolitan Transportation Plan

Funding Sources:

	<u>560-020</u>
FHWA - FTA	\$7,600
KYTC	\$475
Local	<u>\$1,425</u>
Total	\$9,500
Expenditure:	\$18,602
Percent Budget Spent:	196%
Percent Work Completed:	100%

Date Completed: June 2011

Work Completed:

1. Staff submitted the draft 2040 MTP to all Planning Partners for comments. Staff prepared a newspaper notice for announce the draft 2040 MTP Public Meeting. A public meeting was held at the GRADD office on July 29, 2010, from 2:00 p.m. to 7:00 p.m. to receive public comments on the draft 2040 MTP.

Staff made all corrections to the 2040 MTP that were submitted by the KYTC. Staff prepared new maps and new data to be included in the 2040 MTP.

Staff submitted the final draft 2040 MTP to the MPO committees. The MPO committees approved the final draft 2040 MTP. Staff submitted the final draft to all MPO Planning Partners and placed the Plan on the MPO website.
2. Staff submitted the Draft MTP for public comments by placing copies of the Draft MTP at the Daviess County Courthouse, Owensboro City Hall, Owensboro Transit System Terminal, Public Library, GRADD office and placed on the MPO website.
3. The final 2040 MTP was placed on the MPO website:

http://www.gradd.com/Transportation_2009/Oboro_Daviess_MPO/

This element was over budget for the year by \$9,102. This was due to finalizing the MTP and printing costs were higher than expected for the MTP.

September 2011

Owensboro – Daviess County MPO

Program Element: 560-030: Transportation Enhancement Project Planning

Funding Sources:

	<u>560-030</u>
FHWA - FTA	\$3,282
KYTC	\$205
Local	<u>\$616</u>
Total	\$4,103
Expenditure:	\$3,767
Percent Budget Spent:	92%
Percent Work Completed:	100%

Date Completed: March 2011

Work Completed:

1. As the pre-application phase of the Transportation Enhancement Program neared, staff answered many questions and provided pre-application forms to prospective applicants.
2. Staff assisted 3 agencies with their TE applications.
3. Staff provided traffic counts, pavement widths, right-of-way widths, highway classifications to prospective applicants.
4. Staff continued to answer questions concerning if their applications were funded.

This element was under budget due to fewer agencies requesting information assistance preparing TE grants.

September 2011

Owensboro – Daviess County MPO

Program Element: 560-035: Air Quality Conformity Planning

Funding Sources:

	<u>560-005</u>
FHWA - FTA	\$2,733
KYTC	\$171
Local	<u>\$512</u>
Total	\$3,416

Expenditure:	\$2,239
Percent Budget Spent:	66%
Percent Work Completed:	100%

Date Completed: June 2011

Work Completed:

1. Staff participated in air quality conference calls with FHWA and KYTC.
2. Staff updated socioeconomic data for the MPO.
3. Staff took steps to assure compliance with the State Implementation Plan.
4. Staff reviewed the new proposed ozone and PM 2.5 standards.
5. Staff reviewed new AQ regulations due to the fact that the Owensboro – Daviess County MPO is anticipating being placed on the non-attainment list.

This work element was under budget by \$1,177.

September 2011

Owensboro – Daviess County MPO

Program Element: 560-040: Plan Maintenance, Mapping and Traffic
System Systems Planning

Funding Sources:

560-040

FHWA - FTA \$12,400

KYTC \$775

Local \$2,325

Total \$15,500

Expenditure: \$14,883

Percent Budget Spent: 96%

Percent Work Completed: 100%

Date Completed: June 2011

Work Completed:

1. Staff completed the 2010 Owensboro Accident Report. The report was presented to the MPO committees. Staff inspects the locations with 5 or more accidents, and then makes recommendations for improvements, such as, trimming trees, replacing traffic control devices, installing pavement markings, and enforcement. The final product is approved by the Policy Committee, and then the document is presented to local law enforcement agencies, and the district highway office.
2. Staff provided traffic counts to numerous agencies, realtors, and businesses. Staff also provided demographic data as requested. Staff provided transportation related information, such as, timelines for construction, right-of-way purchase, and information from the Highway Plan. This information was provided by phone calls, or attending meetings, Chamber of Commerce, City Commission, Fiscal Court, and local groups.
3. Staff working on the 2011 Accident Report. The information is provided by the Owensboro Police Department.
4. Staff assisted the City of Owensboro in planning the downtown traffic study. Staff provided the bikeway plan and maps. Staff attended several meetings with city staff concerning the downtown traffic study.
5. The MTP map was updated.

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6. Staff attended several Owensboro City Commission meetings to answer questions concerning traffic congestion.
7. Staff attended Planning Commission meetings to assist with traffic impacts on several new developments within the MPO.
8. Staff reviewed new PIF requirements that were being proposed. Staff began uploading PIF data into the new KYTC database.

Staff completed the uploading of the PIF's for the MPO.

9. Staff continues to provide local realtors and developers traffic count data.
10. Staff attended a US 60 Corridor meeting concerning the US 60 Safety Blitz.
11. Staff worked with the City of Owensboro on the implementation of the bicycle route within the city limits. Staff prepared maps and planned the new route. Staff attended several city commission meetings concerning the proposed bike route.

The element was under budget by \$617 for the year.

September 2011

Owensboro – Daviess County MPO

Program Element: 560-045: Traffic Model Assistance and Coordination

Funding Sources:

	<u>560-045</u>
FHWA - FTA	\$7,200
KYTC	\$450
Local	<u>\$1,350</u>
Total	\$9,000

Expenditure:	\$8,610
Percent Budget Spent:	96%
Percent Work Completed:	100%

Date Completed: June 2011

Work Completed:

1. Staff assisted the KYTC with the updating of the traffic forecast model.
2. Staff assisted in preparing traffic forecasts, by gathering traffic count data, pavement widths, and traffic control data.
3. Traffic count data was collected, as well as, socioeconomic data for the traffic model.
4. Segments lengths were collected on state routes.
5. Types of traffic control devices were collected on state routes.
6. Staff assisted KYTC in updating the traffic model.
7. Staff reviewed the traffic model that was prepared for the 2040 MTP.

The work element was under budget by \$390.

September 2011

Owensboro – Daviess County MPO

Program Element: 560-051: Safety Program, Incident Management
and Security Planning

Funding Sources:

	<u>560-051</u>
FHWA - FTA	\$8,000
KYTC	\$500
Local	<u>\$1,500</u>
Total	\$10,000
Expenditure:	\$14,777
Percent Budget Spent:	148%
Percent Work Completed:	100%

Date Completed: June 2011

Work Completed:

1. Staff prepared news releases for the “Stop Red Light Running Program”. Staff worked with the local law enforcement agencies to promote the program. Staff collected data indicating which intersections in Owensboro had the highest rate of red light violations. Staff worked with local law enforcement to patrol these intersections during the week of the blitz. The blitz has been held during the week of Thanksgiving.
2. Staff coordinated with local television and cable stations to sponsor the blitz with television and cable coverage. Newspaper advertisements were placed in the Messenger & Inquirer to notify the public of the blitz.
3. Staff attended numerous health fairs to promote seat belt usage, the dangers of drinking and driving, and speeding.
4. Staff made several presentations to local schools concerning safe driving.
5. Staff identified several locations for low cost safety improvements.
6. Materials were purchased for giveaways at the safety and health fairs.
7. Staff attended several county fairs and local fairs to promote highway safety.
8. Staff met with local law enforcement to determine if the current Incident Management Plan was still effective.

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9. Staff made a presentation on local cable morning news to present information concerning highway safety.
10. Staff contacted local law enforcement and identified several locations where stop signs needed replacing, trees needed trimming and other signage repairs were needed.

The work element was over budget by \$4,777. Local newspaper did not give the MPO the usual reduced rate for advertising the Regional Safety Fair this year. The purchase of give-aways was higher than expected, due to the large number of participants that attended the activities.

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Owensboro – Daviess County MPO

Program Element: 560-090/565-190: Title VI and Environmental Justice

Funding Sources:	<u>560-090</u>	<u>565-190</u>
FHWA - FTA	\$6,600	\$4,000
KYTC	\$413	\$0
Local	<u>\$1,237</u>	<u>\$1,000</u>
Total	\$8,250	\$5,000
Expenditure:	\$8,185	\$4,479
Percent Budget Spent:	99%	90%
Percent Work Completed:	100%	100%

Date Completed: June 2011

Work Completed:

1. Staff has contacted several people that could provide alternative language for public meetings. Staff has contacted people that could provide translations of MPO documents. The MPO has one person who has agreed to provide Spanish translation if requested.
2. Staff contacted the local newspaper to determine if the newspaper has the capability of printing in other languages. The local newspaper does have the capability of printing in different formats.
3. Staff reviewed the Title VI requirements to determine if staff needed to make changes to gain better public involvement. Staff submitted the annual Title VI self-survey to KYTC.
4. Staff assisted the Owensboro Transit System manager in updating Title VI documentation that included descriptions on how to provide formal comments.
5. Staff reviewed Title VI documents in preparation of the reevaluation of bus routes. Staff created new Title VI signage for the transit busses.
6. Staff reviewed socioeconomic data, income, race, age, ability prior to staffs assistance in the planning of new routes and relocating existing routes.
7. Staff conducted a Green River Area Coordinated Transportation Plan meeting.

The work element was under budget by \$65.

September 2011

Owensboro – Daviess County MPO

Program Element: 565-120: Socioeconomic & DBE Planning and Analysis

Funding Sources:

	<u>565-120</u>
FHWA - FTA	\$4,000
KYTC	\$0
Local	<u>\$1,000</u>
Total	\$5,000
Expenditure:	\$6,127
Percent Budget Spent:	123%
Percent Work Completed:	100%

Date Completed: June 2011

Work Completed:

1. Staff prepared the annual Disadvantaged Business Enterprise (DBE) report for FTA, as required, which outlines the financial commitment to the DBE program.
2. The draft FY 2011 DBE report was advertised for public comments. There were no public comments received.
3. Staff assisted the Owensboro Transit System (OTS) in identifying persons that could be prospects for the DBE program.
4. Staff prepared the annual and semi-annual DBE report and submitted the report to FTA on time.
5. Staff met with the OTS manager to evaluate the goals and objectives concerning the DBE program.
6. Staff assisted one individual in becoming DBE certified.
6. Staff prepared the 2011 DBE Goal for OTS.

The work element was over budget by \$1,127. This was due to additional work as requested by FTA (DBE reporting) and certifying one individual in becoming DBE certified.

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Owensboro – Daviess County MPO

Program Element: 565-125: Transit Planning for Elderly and Disabled Persons

Funding Sources:

	<u>565-125</u>
FHWA - FTA	\$4,000
KYTC	\$0
Local	<u>\$1,000</u>
Total	\$5,000
Expenditure:	\$5,454
Percent Budget Spent:	109%
Percent Work Completed:	100%

Date Completed: June 2011

Work Completed:

1. Staff created an improved and easier-to-read version of the OTS route map.
2. Staff assisted with a new program to reach out to Senior Citizens.
3. Staff assisted OTS with paratransit planning.
4. Staff attended the public meeting for the Job-Access Reverse Commute and New Freedom plan.
5. Staff assisted OTS in identifying areas that needs to be addressed to stay in compliance with ADA regulations.
6. Staff reviewed the previously updated Handbook for possible new additions.
7. Staff finished work on “How to Ride the Bus” video for senior citizens.
8. Staff reviewed OTS compliance and accessibility, and added ADA signage to all busses.
9. Staff assisted in creating a RFP for new and more informative bus stop signs.

The work element was over budget by \$454.

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Owensboro – Daviess County MPO

Program Element: 510-000: Owensboro Transit Management Assistance

Funding Sources:

	<u>510-000</u>
FHWA - FTA	\$9,000
KYTC	\$0
Local	<u>\$9,000</u>
Total	\$18,000
Expenditure:	\$18,003
Percent Budget Spent:	100%
Percent Work Completed:	100%

Date Completed: June 2011

Work Completed:

1. Staff prepares and submits FTA progress reports on a monthly basis.
2. Staff prepares and submits financial drawdown's to FTA for reimbursements.
3. Staff created and submitted FY 2011 FTA 5307 grant in TEAM. Staff updated and edited the grant application as required.
4. Staff attended informational teleconferences as requested by FTA.
5. Created and submitted FFR's and MPR's as requested by FTA for the 5307 and ARRA grants.
6. Staff submitted the 1512 Report for the ARRA grant.
7. Staff updated the route maps with larger fonts and changed routes as needed.
8. Staff reviewed OTS compliance with various federal programs for any needed updates, such as reporting requirements for the ARRA grant.
9. Staff rode OTS routes and updated the bus stops on the route maps.
10. Staff attended the Homeless Council meetings as requested by OTS.
11. Staff updated OTS information on the new Coordinated Plan document.

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12. Staff created new system of organizing grant data information.
13. Staff created maps indicating current and future locations of transit shelters.
14. Staff printed and folded over 1,500 individual route maps.
15. Staff provided general assistance to the transit manager.

The element was over budget by \$3.

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Owensboro – Daviess County MPO

Program Element: 520-000: Technical Assistance to the City of Owensboro and Daviess County

Funding Sources: 520-000

FHWA - FTA

KYTC

Local \$15,000

Total \$15,000

Expenditure: \$15,031

Percent Budget Spent: 100%

Percent Work Completed: 100%

Date Completed: June 2011

Work Completed:

1. Staff attended various meetings to represent the MPO, Chamber of Commerce Transportation Committee, roundabout team meetings with KYTC, Planning and Zoning meetings.
2. Staff conducted several 12-hour traffic counts for traffic signal warrants.
3. Staff conducted several traffic counts:
 - a. 4-way stop warrants
 - b. subdivision traffic flow counts
 - c. speed limit warrants
4. Staff assisted the city on railroad crossings attempting to get CSX to repair the crossing.
5. Assisted the Planning and Zoning on various issues relating to access management, turn lane warrants, traffic counts, sidewalk/bike lane issues, addressed issues concerning traffic control devices in new developments.
6. Met with the general public concerning the US 60 Bypass Extension on many, many occasions.
7. Staff met with utility companies to discuss possible projects would affect utilities in the future.

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8. Assisted the city and county with sign replacements.
9. Staff attended several city commission and fiscal court meetings to represent the MPO on various highway projects.
10. Staff reviewed several traffic impacts studies for new developments. Staff prepared questions concerning the new developments.
11. Staff met with local officials concerning the new proposed hospital to be located in eastern Daviess County.
12. Staff has answered many questions from Daviess County residents concerning the new US Bypass Extension, concerning when it will start, the location of project, when right-of-way purchase would start, if their house would be bought.
13. Staff assisted the City with the conversation of state routes to the city.
14. Staff attended meetings concerning the downtown development.

The element was over budget by \$31.

**GREEN RIVER AREA DEVELOPMENT DISTRICT
FY 2011 UNIFIED PLANNING WORK PROGRAM**

ELEMENT NUMBER	TITLE	TOTAL FY 2011	FTA		FHWA PL	NON MATCH CITY OF OWENSBORO	KYTC	LOCAL MATCH			DAVIESS COUNTY OWENSBORO 50/50 SPLIT	FY 2011 MPO BUDGET	FY 2011 TOTAL EXPENDITURE	PERCENT BUDGET SPENT
			SECTION 5303	SECTION 5307				TOTAL MATCH	CITY OF OWENSBORO	DAVIESS COUNTY				
560-005	FHWA Administration	\$12,605			\$10,084		\$630	\$1,891	\$945.50	\$945.50		\$12,605	\$9,658	77%
560-008	FHWA Unified Planning Work Program	\$7,531			\$6,025		\$377	\$1,129	\$564.50	\$564.50		\$7,531	\$6,187	82%
560-010	FHWA T I P	\$6,130			\$4,904		\$306	\$920	\$460.00	\$460.00		\$6,130	\$6,249	102%
560-015	FHWA Staff Training	\$9,075			\$7,260		\$454	\$1,361	\$680.50	\$680.50		\$9,075	\$5,212	57%
560-016	FHWA Public Participation	\$6,550			\$5,240		\$327	\$983	\$491.50	\$491.50		\$6,550	\$4,298	66%
560-020	FHWA Long Range Plan	\$9,500			\$7,600		\$475	\$1,425	\$712.50	\$712.50		\$9,500	\$18,602	196%
560-030	FHWA Enhancement Projects	\$4,103			\$3,282		\$205	\$616	\$308.00	\$308.00		\$4,103	\$3,767	92%
560-035	FHWA Air Quality Montoring	\$3,416			\$2,733		\$171	\$512	\$256.00	\$256.00		\$3,416	\$2,239	66%
560-040	FHWA Plan Maintainance Mapping, and Systems Plannning	\$15,500			\$12,400		\$775	\$2,325	\$1,162.50	\$1,162.50		\$15,500	\$14,883	96%
560-045	FHWA Traffic Model Assist and Coordination	\$9,000			\$7,200		\$450	\$1,350	\$675.00	\$675.00		\$9,000	\$8,610	96%
560-051	FHWA Safety, Incident Management and Security Plan	\$10,000			\$8,000		\$500	\$1,500	\$750.00	\$750.00		\$10,000	\$14,777	148%
560-090	FHWA Title VI	\$8,250			\$6,600		\$413	\$1,237	\$618.50	\$618.50		\$8,250	\$8,185	99%
565-105	FTA Administration	\$5,815	\$4,652						\$1,163.00			\$5,815	\$7,159	123%
565-108	FTA Unified Planning Work Program	\$3,000	\$2,400						\$600.00			\$3,000	\$4,621	154%
565-110	FTA T I P	\$2,500	\$2,000						\$500.00			\$2,500	\$2,814	113%
565-115	FTA Staff Training	\$5,973	\$4,778						\$1,194.60			\$5,973	\$961	16%
565-116	FTA Public Participation	\$5,212	\$4,170						\$1,042.40			\$5,212	\$5,864	113%
565-120	FTA Socio-Economic & DBE	\$5,000	\$4,000						\$1,000.00			\$5,000	\$6,127	123%
565-125	FTA Transit Planning for Elderly & Handicapped	\$5,000	\$4,000						\$1,000.00			\$5,000	\$5,454	109%
565-190	FTA Title VI & Environmental Justice	\$5,000	\$4,000						\$1,000.00			\$5,000	\$4,479	90%
510-000	OTS	\$18,000		\$9,000		\$9,000						\$18,000	\$18,003	100%
520-000	MPO - Technical Assistance	\$15,000									\$15,000	\$15,000	\$15,031	100%
TOTAL		\$172,160	\$30,000	\$9,000	\$81,328	\$9,000	\$5,083	\$15,249.00	\$15,124.50	\$7,624.50	\$15,000	\$172,160	\$173,180	101%

In the case that the Unified Planning Work Program (UPWP) is over budget, the overage is made up from Local Funds from the Green River Area Development District (GRADD). Local Funds are derived from the general fund of the cities and counties within the GRADD regional, that helps pay for administrative costs.