

**OWENSBORO-DAVIESS COUNTY
METROPOLITAN PLANNING ORGANIZATION**

PERFORMANCE & EXPENDITURE REPORT

FISCAL YEAR 2019

July 1, 2018 to June 30, 2019

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 Public Involvement..... | 3 |
| 4.0/4.1 Data Collection and Analysis | 4 |
| 5.0/5.1 Transportation Improvement Program..... | 5 |
| 6.0 Metropolitan Transportation Plan..... | 6 |
| 7.0/7.1 Transit and Active Transportation | 7 |
| 8.0 Owensboro Transit Management Assistance..... | 8 |
| 9.0 Technical Assistance to the City/County..... | 9 |
| Summary..... | 10 |

Acknowledgements

Title: Transportation Planning Fiscal Year 2019
Performance and Expenditure Report

Date: September 2019

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 2019 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: | \$35,688 | \$15,732 |
| KYTC: | \$2,231 | 0 |
| Local: | <u>\$6,691</u> | <u>\$3,933</u> |
| Total: | \$44,610 | \$19,665 |
| Expenditure: | \$45,004 | \$21,696 |
| Percent Budget Spent: | 101% | 110% |
| Percent Work Completed: | 100% | 100% |

Date Completed: June 2019

Work Completed:

- Prepared mailings and all administrative duties as necessary for the Technical Advisory Committee (TAC) meetings that were held during the fiscal year: August 28, 2018, October 16, 2018, November 27, 2018, January 29, 2019, February 26, 2019 and April 9, 2019.
- Prepared mailings and all administrative duties for the Policy Committee that were held during the year: August 28, 2018, October 16, 2018, November 27, 2018, January 29, 2019, February 26, 2019 and April 9, 2019.
- Submitted quarterly progress reports to the Kentucky Transportation Cabinet (KYTC) on October 19, 2018, January 22, 2019, April 19, 2019 and July 25, 2019.
- Presented Safety Performance Targets to the TAC and Policy Committees during the February 26, 2019, 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 three quarterly planning meetings held by the FHWA, KYTC and the MPOs. I listened in on the fourth via conference call. I was unable to attend because of an injury.
- Met individually with four new members of the TAC to explain the purpose of the MPO, answer any questions they might have about it and to bring them up to speed on current actions being taken by the MPO.
- Attended Kentucky Alternative Fuels Coalition meeting on April 12, 2019.
- Attended Purpose & Need training on April 16, 2019.
- Attended Indiana MPO conference on September 25-26, 2019.

Budget Variance: This work element was over budget by \$2,425.

September 2019

Program Element: 2.0/2.1 Unified Planning Work Program

Funding Sources:

| | <u>FHWA (2.0)</u> | <u>FTA (2.1)</u> |
|--------------------------------|-------------------|------------------|
| Federal: | \$8,712 | \$3,128 |
| KYTC: | \$545 | \$0 |
| Local: | <u>\$1,633</u> | <u>\$782</u> |
| Total: | \$10,890 | \$3,910 |
| Expenditure: | \$10,390 | \$3,421 |
| Percent Budget Spent: | 95% | 87% |
| Percent Work Completed: | 100% | 100% |
| Date Completed: | June 2019 | |
| Work Completed: | | |

- Prepared the FY 2020 UPWP, in a format to be compliant with The FAST Act.
- Held conversations with Barry House of the KYTC Division of Planning to discuss needed revisions and corrections to the FY 2020 UPWP.
- Notified all planning partners that the Draft FY 2020 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 2020 UPWP to the MPO's TAC and Policy Committee for approval during the April 9, 2019, meetings. The TAC voted to recommend approval and the Policy Committee approved the document.
- Submitted the FY 2020 UPWP to all planning partners.
- Prepared and submitted the FY 2018 Performance and Expenditure Report in September 2018.

Budget Variance: This work element was under budget by \$989.

September 2019

Program Element: 3.0/3.1 Public Involvement

Funding Sources:

| | <u>FHWA (3.0)</u> | <u>FTA (3.1)</u> |
|--------------------------------|-------------------|------------------|
| Federal: | \$11,260 | \$5,400 |
| KYTC: | \$704 | 0 |
| Local: | <u>\$2,111</u> | <u>\$1,350</u> |
| Total: | \$14,075 | \$6,750 |
| Expenditure: | \$10,518 | \$5,553 |
| Percent Budget Spent: | 75% | 82% |
| Percent Work Completed: | 100% | 100% |
| Date Completed: | June 2019 | |

Work Completed:

- Drafted a new five-year Participation Plan for the MPO, including overhauling the list of partner agencies and media contacts.
- Held conversations via phone and email with Barry House of the KYTC Division of Planning to discuss needed revisions and corrections to the Participation Plan.
- Notified KYTC and FHWA that the Draft 2019 Participation Plan was available for review. Revised the Participation Plan based on comments received.
- Submitted draft Participation Plan for public comments. No comments were received.
- Submitted draft TIP for public comments. No changes were required based on public input.
- After a revision, submitted TIP for second round of public comments. No comments were received.
- Presented the 2019 Participation Plan to the MPO's TAC and Policy Committee for approval during the November 27, 2018, meeting. The TAC voted to recommend approval and the Policy Committee approved the document.
- Submitted the final approved Participation Plan to KYTC and FHWA.
- Posted new Participation Plan to MPO's website.
- Posted new Transportation Improvement Program to MPO's website.
- Posted 2018 Performance & Expenditure report on the MPO's website.
- Posted agendas and minutes from TAC/Policy meetings on the MPO's website.
- Updated GRADD's Title VI document and submitted it to KYTC Civil rights division. Requested changes were made.
- Posted revised Title VI Plan to MPO's website.
- Submitted Owensboro Transit System's new DBE Goal for public comment. No comments were received.

Budget Variance: This work element was under budget by \$4,754.

September 2019

Program Element: 4.0/4.1: Data Collection and Analysis

Funding Sources:

| | <u>FHWA (4.0)</u> | <u>FTA (4.1)</u> |
|--------------------------------|--------------------------|-------------------------|
| Federal: | \$15,396 | \$8,244 |
| KYTC: | \$962 | 0 |
| Local: | <u>\$2,886</u> | <u>\$2,061</u> |
| Total: | \$19,245 | \$10,305 |
| Expenditure: | \$23,668 | \$11,424 |
| Percent Budget Spent: | 123% | 111% |
| Percent Work Completed: | 100% | 100% |
| Date Completed: | June 2019 | |

Work Completed:

- Collected and updated GIS shapefiles with current transportation and demographic data.
- Prepared performance targets for Pavement Condition, Bridge Condition, Travel Time Reliability and Freight Reliability.
- Prepared project maps for new TIP.
- Updated Census and roadway GIS data.
- Prepared maps and charts for SHIFT process.
- Sent transportation data to Owensboro GIS and Planning Commission.

Budget Variance: This work element was over budget by \$5,542.

September 2019

Program Element: 5.0/5.1 Transportation Improvement Program

Funding Sources:

| | <u>FHWA (5.0)</u> | <u>FTA (5.1)</u> |
|--------------------------------|-------------------|------------------|
| Federal: | \$18,896 | \$11,344 |
| KYTC: | \$1,181 | 0 |
| Local: | <u>\$3,543</u> | <u>\$2,836</u> |
| Total: | \$23,620 | \$14,180 |
| Expenditure: | \$23,718 | \$15,793 |
| Percent Budget Spent: | 100% | 111% |
| Percent Work Completed: | 100% | 100% |
| Date Completed: | June 2019 | |

Work Completed:

- Prepared the FY 2018 Federal Obligations Report in December 2018 and presented it to the MPO committees.
- Prepared and submitted Administrative Modification #13, correcting the source of funding for bridge and pavement repairs on projects added to the TIP in Administrative Modification #12.
- Prepared and submitted Administrative Modification #14, which added FY 2018 maintenance funds Owensboro Transit System to the TIP.
- Prepared Amendment #2 to the FY 2014-2019 TIP, adding \$15 million for right-of-way acquisition in FY 2019 for the KY 54 widening project.
- Researched TIPs recently completed by other Kentucky MPOs in advance of writing new TIP for Owensboro-Daviess County MPO.
- Met with Barry House of the KYTC Division of Planning on September 24 to discuss new TIP.
- Wrote new TIP; provided draft copies to Barry House of KYTC, Bernadette Dupont of FHWA and Joanna Shake of GRADD. Revised TIP based on input.
- Revised TIP to include BUILD grant awarded to Owensboro Riverport.
- Presented the new TIP to the MPO's TAC and Policy Committee for approval during the November 27, 2018, meeting. The TAC voted to recommend approval and the Policy Committee approved the document.
- Submitted approved TIP to all appropriate partner agencies.
- Prepared and submitted Administrative Modification #1 to include HSIP project, adding high-friction surface to CR 1215 (Veach Road).
- Prepared and submitted Administrative Modification #2 to include purchase of capital items for Owensboro Transit System.
- Prepared and submitted Administrative Modification #3 to include Recreational Trails Project at Joe Ford Nature Center.

Budget Variance: This work element was over budget by \$1,711.

Program Element: 6.0/6.1 Metropolitan Transportation Plan

Funding Sources:

| | <u>FHWA (6.0)</u> | <u>FTA (6.1)</u> |
|--------------------------------|-------------------|------------------|
| Federal: | \$9,160 | \$3,640 |
| KYTC: | \$573 | 0 |
| Local: | <u>\$1,717</u> | <u>\$910</u> |
| Total: | \$11,450 | \$4,550 |
| Expenditure: | \$12,427 | \$4,118 |
| Percent Budget Spent: | 109% | 91% |
| Percent Work Completed: | 100% | 100% |
| Date Completed: | June 2019 | |

Work Completed:

- Began reviewing Project Identification Forms (PIFs) that were moved to Continuing Highway Analysis Framework (CHAF) in advance of 2020 SHIFT road prioritization.
- Attended breakout session on Bike/Ped issues at Indiana MPO Conference.
- Updated Continuing Highway Analysis Framework (CHAF) entries.
- Presented CHAF projects to MPO members during a February 21, 2019, work session; assisted members as they selected tentative list of SHIFT projects for sponsorship.
- Presented SHIFT sponsorship list created during work session to full MPO membership during February 26, 2019, meeting; assisted members as they finalized list of projects for SHIFT sponsorship.
- Submitted list of sponsored projects to KYTC CHAF web site.
- Prepared and submitted draft of MPO’s SHIFT Prioritization Plan.
- Took part in conference call on CHAF project deficiencies/shortfalls.
- Corrected issues raised on conference call.
- Met with Barry House of KYTC to discuss new Metropolitan Transportation Plan.

Budget Variance: This work element was over budget by \$545.

September 2019

Program Element: 7.0: Transit and Active Transportation

Funding Sources:

| | <u>FHWA (7.0)</u> | <u>FTA (7.1)</u> |
|--------------------------------|-------------------|------------------|
| Federal: | \$8,888 | \$5,512 |
| KYTC: | \$556 | 0 |
| Local: | <u>\$1,666</u> | <u>\$1,378</u> |
| Total: | \$11,110 | \$6,890 |
| Expenditure: | \$9,905 | \$4,814 |
| Percent Budget Spent: | 89% | 91% |
| Percent Work Completed: | 100% | 100% |
| Date Completed: | June 2019 | |

Work Completed:

- Attended Kentucky Bike Summit on August 16-17, 2018.
- 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 2019.
- Prepared and submitted FY 2020 Section 5303 grant application.
- Prepared and submitted annual Coordinated Public Transit-Human Services Plan for Green River Intra-Transit System (GRITS).
- Took part in a TrAMS training webinar on April 11, 2019.
- Took part in Transit Active Management webinar on April 25, 2019.
- Took part in FTA post-award webinar on April 28, 2019.

Budget Variance: This work element was under budget by \$3,281.

September 2019

Program Element: 8.0 Owensboro Transit Management Assistance

Funding Sources:

| | <u>FTA (8.0)</u> |
|--------------------------------|-------------------------|
| Federal: | \$14,400 |
| KYTC: | \$0 |
| Local: | <u>\$3,600</u> |
| Total: | \$18,000 |
| Expenditure: | \$18,446 |
| Percent Budget Spent: | 102% |
| Percent Work Completed: | 100% |
| Date Completed: | June 2019 |

Work Completed:

- Worked with OTS on budgeting and funding issues.
- Prepared and submitted quarterly reports to City of Owensboro in October 2018, January 2019, April 2019 and June 2019.
- Created and submitted new 5307 and 5339 formula and competitive grants in TRAMS (Transit Award Management System).
- Created and submitted budget revisions.
- Calculated new DBE Goal for OTS and wrote new DBE Goal report.
- Participated in Transit Asset Management (TAM) webinars.
- Redesigned OTS route maps with new routes and arrows.
- Revised the FTA grant to reflect additional funding.

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

September 2019

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 |
|---------------|----------|

| | |
|--------------------------------|----------|
| Expenditure: | \$14,041 |
| Percent Budget Spent: | 94% |
| Percent Work Completed: | 100% |

| | |
|------------------------|-----------|
| Date Completed: | June 2019 |
|------------------------|-----------|

Work Completed:

- Staff conducted a 12-hour traffic count at two locations on Maple and Locust Streets at the request of the City of Owensboro on September 18, 2018. The streets meet at two separate, but physically close, intersections. Staff counted vehicle, pedestrian and bicycle traffic at both.
- Staff conducted an eight-hour pedestrian traffic count at three locations on Byers Avenue – Byers and KY 54; Byers and Patriot Run and Byers and Friendship Dr., at the request of the City of Owensboro on January 9, 2019.

Budget Variance: This work element was under budget by \$959.

**GREEN RIVER AREA DEVELOPMENT DISTRICT
FY 2019 UNIFIED PLANNING WORK PROGRAM BUDGET**

SEPTEMBER 2019

| UPWP WORK ELEMENT NUMBER | TITLE | TOTAL FY 2019 | FTA | | FHWA | KYTC | LOCAL MATCH | | | DAVISS COUNTY OWENSBORO 50/50 SPLIT | FY2019 MPO BUDGET | FY2019 TOTAL EXPENDITURE | PERCENT BUDGET SPENT |
|-----------------------------------|------------------------------------|------------------|-----------------|-----------------|------------------|----------------|-----------------|----------------------|------------------|--|-------------------------|-----------------------------|----------------------------|
| | | | SECTION 5303 | SECTION 5307 | | | TOTAL MATCH | CITY OF OWENSBORO | DAVISS COUNTY | | | | |
| 1.0 | Administration | \$44,610 | | | \$35,688 | \$2,231 | \$3,346 | \$6,691.50 | \$3,346 | | \$44,610 | \$45,004 | 101% |
| 2.0 | Unified Planning Work Program | \$10,890 | | | \$8,712 | \$545 | \$817 | \$1,633.50 | \$817 | | \$10,890 | \$10,390 | 95% |
| 3.0 | Public Involvement | \$14,075 | | | \$11,260 | \$704 | \$1,056 | \$2,111.25 | \$1,056 | | \$14,075 | \$10,518 | 75% |
| 4.0 | Data Collection and Analysis | \$19,245 | | | \$15,396 | \$962 | \$1,443 | \$2,886.75 | \$1,443 | | \$19,245 | \$23,668 | 123% |
| 5.0 | Transportation Improvement Program | \$23,620 | | | \$18,896 | \$1,181 | \$1,772 | \$3,543.00 | \$1,772 | | \$23,620 | \$23,718 | 100% |
| 6.0 | Metropolitan Transportation Plan | \$11,450 | | | \$9,160 | \$573 | \$859 | \$1,717.50 | \$859 | | \$11,450 | \$12,427 | 109% |
| 7.0 | Transit and Active Transportation | \$11,110 | | | \$8,888 | \$556 | \$833 | \$1,666.50 | \$833 | | \$11,110 | \$9,905 | 89% |
| 1.1 | Administration | \$19,665 | \$15,732 | | | | | \$3,933 | | | \$19,665 | \$21,696 | 110% |
| 2.1 | Unified Planning Work Program | \$3,910 | \$3,128 | | | | | \$782 | | | \$3,910 | \$3,421 | 87% |
| 3.1 | Public Involvement | \$6,750 | \$5,400 | | | | | \$1,350 | | | \$6,750 | \$5,553 | 82% |
| 4.1 | Data Collection and Analysis | \$10,305 | \$8,244 | | | | | \$2,061 | | | \$10,305 | \$11,424 | 111% |
| 5.1 | Transportation Improvement Program | \$14,180 | \$11,344 | | | | | \$2,836 | | | \$14,180 | \$15,793 | 111% |
| 6.1 | Metropolitan Transportation Plan | \$4,550 | \$3,640 | | | | | \$910 | | | \$4,550 | \$4,118 | 91% |
| 7.1 | Transit and Active Transportation | \$6,890 | \$5,512 | | | | | \$1,378 | | | \$6,890 | \$4,814 | 70% |
| 8.0 | OTS Management Assistance | \$18,000 | | \$14,400 | | | | \$3,600 | | | \$18,000 | \$18,446 | 102% |
| 9.0 | MPO Technical Assistance | \$15,000 | | | | | | | | \$15,000 | \$15,000 | \$14,041 | 94% |
| TOTALS | | \$234,250 | \$53,000 | \$14,400 | \$108,000 | \$6,750 | \$10,125 | \$37,100 | \$10,125 | \$15,000 | \$234,250 | \$234,936 | 100% |