

SEPTEMBER 18, 2018



# ANNUAL PERFORMANCE AND EXPENDITURES COMPLETION REPORT FISCAL YEAR 2018

**EVANSVILLE METROPOLITAN PLANNING ORGANIZATION**

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## AKNOWLEDGEMENT & DISCLAIMER

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Federal Highway  
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Federal Transit  
Administration

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## ACKNOWLEDGEMENTS

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### EVANSVILLE METROPOLITAN PLANNING ORGANIZATION POLICY COMMITTEE

Mr. Jack Corn, Jr. ....	Chairperson, Evansville City Council Appointment
Ms. Christy Powell.....	Vice-Chairperson, Newburgh Town Manager
Mr. Lloyd Winnecke. ....	Mayor, City of Evansville (TR)
Mr. Buzzy Newman .....	City of Henderson
Mr. Bruce Ungethiem.....	Vanderburgh County Commissioner
Dr. H. Dan Adams .....	Evansville City Council
Ms. Angela Koehler Lindsey.....	Vanderburgh County Council
Mr. Dan Saylor.....	Warrick County Commission
Mr. William Hubiak .....	Henderson County Appointment
Mr. Rusty Fowler .....	Indiana Department of Transportation
Ms. Deneatra Henderson.....	Kentucky Transportation Cabinet
Mr. Michael Lockard.....	Vanderburgh County Commission Appointment
Mr. Todd M. Robertson .....	City of Evansville Mayoral Appointment (TR)
Mr. Joe McGuinness.....	Indiana Department of Transportation (NV)
Ms. Mayela Sosa. ....	Indiana Federal Highway Administration (NV)
Mr. Antonio Johnson.....	Indiana Federal Highway Administration (NV)
Mr. Shawn Seals .....	Indiana Department of Environmental Management (NV)
Ms. Marisol Simon .....	Federal Transit Administration Region V (NV)
Ms. Susan Weber .....	Federal Transit Administration Region V (NV)
Mr. Thomas Nelson, Jr .....	Kentucky Federal Highway Administration (NV)
Ms. Bernadette Dupont .....	Kentucky Federal Highway Administration (NV)
Mr. Greg Thomas.....	Kentucky Transportation Cabinet (NV)
Mr. John Moore.....	Kentucky Transportation Cabinet (NV)
Ms. Leslie Poff .....	Kentucky Division of Air Quality (NV)

(NV) = Non-voting

(TR) = Transit representative

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### EVANSVILLE METROPOLITAN PLANNING ORGANIZATION STAFF

Mr. Seyed Shokouhzadeh.....	Executive Director
Ms. Pamela Drach .....	Deputy Director
Ms. Kari Akin .....	Finance Officer
Mr. Amir Varshochi .....	Transportation Planner: Traffic Counts/Rural
Ms. Laura Lamb.....	Chief Transportation Engineer/GIS
Ms. Erin Schriefer.....	Senior Transportation Planner: Non-motorized/Public Outreach
Mr. Xinbo Mi .....	Transportation Planner: Travel Demand Modeling/GIS
Mr. Matt Schriefer .....	Transportation Planner: Public Transportation (Transit)
Mr. Lorenzo Marsh.....	Transportation Technician

**EVANSVILLE METROPOLITAN PLANNING ORGANIZATION TECHNICAL COMMITTEE**

Mr. Greg Wathen..... Chairperson, Economic Development Coalition of Southwest Indiana  
 Mr. John Stoll ..... Vice-Chairperson, Vanderburgh County Engineer

**The following organizations are represented on the Technical Committee:**

- American Engineers, Inc.
- American Medical Response
- Carver Community Organization
- Commonwealth Engineering, Inc.
- CSX Transportation
- Easter Seals Rehabilitation Center
- Economic Development Coalition of Southwest Indiana
- EnviroKinetics, Inc.
- Evansville ARC
- Evansville Bicycle Club
- Evansville Board of Public Safety
- Evansville Chamber of Commerce
- Evansville City Engineer
- Evansville Department of Metropolitan Development
- Evansville Department of Transportation and Services
- Evansville Department of Urban Forestry
- Evansville Environmental Protection Agency
- Evansville Parks and Recreation Department
- Evansville Police Department
- Evansville Regional Airport
- Evansville-Vanderburgh Area Plan Commission
- Evansville Water and Sewer Department
- Federal Highway Administration (Indiana)
- Federal Highway Administration (Kentucky)
- Federal Transit Administration (Region V)
- Green River Area Development District
- Henderson Area Rapid Transit
- Henderson City Engineer
- Assistant Henderson City Manager
- Henderson County Engineer
- Henderson County Riverport
- Henderson-Henderson County Chamber of Commerce
- Henderson-Henderson County Plan Commission
- Henderson Judge Executive
- Indiana Department of Environmental Management (Indianapolis)
- Indiana Department of Transportation (Indianapolis)
- Indiana Department of Transportation (Vincennes)
- Indiana Southern Railroad
- Kentucky Transportation Cabinet (Frankfort)
- Kentucky Transportation Cabinet (Madisonville)
- Lochmueller Group
- Metropolitan Evansville Transit System
- Port of Indiana- Mount Vernon
- Posey County Chamber
- QK4 Inc.
- River City Taxi
- St. Vincent’s Trauma Hospital
- SIRS Inc.
- University of Evansville
- Vanderburgh County Emergency Management Agency
- Vanderburgh County Engineer
- Warrick County Economic Development
- Warrick County Plan Commission
- Warrick County School Corporation
- Westside Improvement Association

## INTRODUCTION:

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### WHAT IS A UNIFIED PLANNING WORK PROGRAM ANNUAL PERFORMANCE AND EXPENDITURES COMPLETION REPORT?

The UPWP Annual Performance and Expenditures Completion Report for FY 2018 presents a summary of the activities and products completed by the Evansville Metropolitan Planning Organization (Evansville MPO) during FY 2018. The report describes the progress attained in completing each of the work elements contained in the approved FY 2017 & FY 2018 Unified Planning Work Program.

The following pages include a description of the status, related products, and expenditures for each work element contained in the FY 2018 portion of the Unified Planning Work Program. The expenditure figures represent total costs associated with completion of each of the work elements. The sources of funds and abbreviations used to denote these sources are shown in the next section. Following the general description of the work elements are Budget and Expenditure Summary tables for each of the planning grants and an invoicing ledger to show the claims against the purchase orders by quarter.

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### WHAT IS A METROPOLITAN PLANNING ORGANIZATION?

The Evansville Metropolitan Planning Organization (EMPO) was established in 1969. Federal law requires that all urbanized areas over 50,000 residents establish metropolitan planning organizations (MPOs) to undertake a continuous, cooperative, and comprehensive “3C” transportation planning process. As the designated agency responsible for conducting this planning process in the Evansville-Henderson urbanized areas, the EMPO facilitates transportation policy development, planning and programming in Vanderburgh, Warrick, and Henderson Counties, plus a small area of eastern Posey County.

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### WHAT DO FUNDING ABBREVIATIONS STAND FOR?

1. **FTA** - Federal Transportation Administration Sections: 5303, 5307, 5310, 4311, 5339
2. **FHWA** - Federal Highway Administration
3. **INDOT** - Indiana Department of Transportation
4. **KYTC** - Kentucky Transportation Cabinet.
5. **Local Share** - local funds from Evansville MPO member governments used to match the UPWP Federal funds in carrying out the projects in the UPWP.
6. **Local Match** - local funds from Evansville MPO member governments used to match Federal funds in carrying out special projects relating to that jurisdiction, such as special studies ie bicycle plan.
7. **STBG** - Surface Transportation Block Grant
8. **SPR** - State Planning and Research
9. **DHHS** - Department of Health & Human Services
10. **CMAQ** - Congestion, Mitigation, Air Quality
11. **HUD** - Housing and Urban Development
12. **HSIP** - Highway Safety Improvement Program
13. **STP** - Surface Transportation Program

## TASK 100 ADMINISTRATION /PUBLIC PARTICIPATION

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### PURPOSE

Administer a continuous, cooperative, and comprehensive metropolitan planning program to ensure that state and local partners maintain eligibility for the use of federal transportation funds to improve area roadways and transit systems. Keep MPO members and partners informed on regional trends and issues and the transportation planning process; engage stakeholders and the public in the development of regional policies; provide opportunities for meaningful input on proposed plans and programs; comply with guidelines of the adopted Public Participation Plan; continue to seek new methods of outreach.

### PRODUCTS COMPLETED

- **FY 2017 Annual Performance and Expenditures Completion Report**
- **FY 2017 Annual Audit and CFDA Letters** to the appropriate agencies
- **Quarterly Invoice and Progress Reports** to Federal and State agencies: (PL, HSIP, STP, FTA, IN, KY); **Invoices** to LPAs for local match and local shares: (Gibson, Posey, Warrick, Vanderburgh, Henderson)
- **Public Participation Plan** updates,
- **Evansville MPO Express newsletters**
- **FY 2017 & FY 2018 Unified Planning Work Program amendments:**
  - addition of new SPR Traffic Count Contract
  - ALTA bicycle pedestrian technical assistance
- **FY 2019 & FY 2020 Unified Planning Work Program**
- **FY 2019 Budget**
- **Policy Updates**
  - Public Records Request (2)
  - Staff performance reviews;
- **FY 2019 Cost Allocation Plan**
- **FY 2019 contracts and applications** – prepared, reviewed and signed
- **Quarter/year-end forms:**
  - IRS W-2's,
  - IRS 1096,
  - IRS 1099-Misc,
  - IN Wh-3,
  - IN W-3,
  - IN Form 100-R,
  - IRS-941s,
  - SUTAs,
  - OSHA,
  - US Department of Labor Occupations
  - FY 2017 Annual Report
- **Monthly General Journals, Ledgers, and Bank Reconciliations** prepared and completed.
- **Monthly Project Update reports**
- **Televised Meetings** – through October 2017



- **Minutes, Agendas, Audio Files**, and supporting documentation for committees
- **Public Notices, Media Coverage, News Releases, Award Submittal and Nominations** -updated social media and websites with these notices.
- **Web-based information systems** for outreach:
  - Facebook
  - Granicus – archive and live streaming of policy and tech meetings, houses agendas, audio files, minutes, and committee member information.
  - EMPO Website
- **Title VI documents:**
  - List of annual goals and accomplishments (KYTC)
  - Survey on Title VI public involvement
  - Conducted Title VI annual training for employees
  - Title VI Plan adoption 1/11/18
  - Title VI Checklist (KYTC)
  - EMPO Title VI review (KYTC)
  - Funding and project lists
- **Limited English Proficiency Plan** adopted 1/11/18
- **2018 MPO Conference Planning – EMPO is hosting:**
  - Conference Logo
  - Save the Dates
  - Conference Website
  - Sponsor Solicitation
  - Award Nomination, Selection, & Plaques
  - Speaker Presentation Proposals
  - Mobile Workshops
  - CMOE Reception
  - Venue Contracts
  - Meeting Room Selections
  - Program and Schedule
- **Trainings, webinars, conferences:**
  - Michigan City, Indiana MPO Conference
  - US DOT T3 Webinar: Leveraging the State Crash Report to Improve Responder Safety
  - National Highway Institute (NHI) Fundamentals of Environmental Justice Training
- **Collaborative meetings:**
  - Evansville Travelling City Hall
  - Monthly MPO Policy & Technical Committees
  - Chamber Transportation Committee
  - LPA special requests
  - Promise Zone Monthly Meetings
  - Promise Zone Job Development Job Fair
  - Transportation and Jobs Panel Presentation to Junior League
  - Promise Zone Federal Convening
  - MPO Council Working Groups – Finance
  - INDOT statewide UPWP schedule and funding spending authority business rules
  - IN GIS Tech Working Group
  - INDOT – LRTP Updates and conference calls
  - Private development coordination meetings

- In-Time web conferencing
- **ADA Transition Plan** status report, and updated **ADA complaint** process
- **Staff Organization:**
  - Staff meetings
  - Reviewed Applications for 3 staff openings and conducted interviews.
  - Hired 3 staff members
  - Reviewed F-1 status hires and treaties with China

## STATUS

- The activities in Task 100 are ongoing and continued in the FY 2018 Unified Planning Work Program

## FINAL EXPENSES AND HOURS USED

There were no revisions to the budget or hours in FY 2018.

### Task 100 Budget Summary

#### FY 2018 Budgeted

State	PL	State Match	Local Match	Total
IN	\$ 129,000	\$ -	\$ 32,250	\$ 161,250
KY	\$ 14,400	\$ 900	\$ 2,700	\$ 18,000
<b>TOTAL</b>	<b>\$ 143,400</b>	<b>\$ 900</b>	<b>\$ 34,950</b>	<b>\$ 179,250</b>

man hours 3,700

#### FY 2018 Actual Expended

State	PL	State Match	Local Match	Total
IN	\$ 129,000	\$ -	\$ 32,250	\$ 161,250
KY	\$ 14,400	\$ 900	\$ 2,700	\$ 18,000
<b>TOTAL</b>	<b>\$ 143,400</b>	<b>\$ 900</b>	<b>\$ 34,950</b>	<b>\$ 179,250</b>

Total hours 3,700 Direct Hours 2,142

*Responsibility : The Evansville MPO Staff*

**Budget Expended** 100%

**Work Completed** 100%

## TASK 200 DATA COLLECTION & ANALYSIS

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### PURPOSE

Maintain and analyze data to support transportation planning and facility/system design; develop planning models to forecast future population and employment growth, land development, traffic volumes, transit ridership, and to identify potential impacts of growth and/ or policy proposals on public health and the environment

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### PRODUCTS COMPLETED

- **Data files** (Warrick, Vanderburgh, Gibson, Posey, Henderson)
  - Traffic counts and railroad crossings **449**
  - GPS locations,
  - turning movements **24**
- **Crash Analysis and GIS Layers**
  - Finalized 2016 Intersection crash analysis (Vanderburgh, Warrick, & Henderson)
  - Began 2015-2017 Intersection crash analysis (Vanderburgh, Warrick, & Henderson)
  - Finalized 2013 and 2015 segment crash analysis (Warrick)
  - Finalized 2016 segment crash analysis data reduction (Vanderburgh, Warrick)
  - Finalized 2016-2018 segment crash selection set (Vanderburgh, Warrick)
  - Created GIS layers for 2015-2017 intersection crash review reduction data (Vanderburgh, Warrick, Henderson)
  - Created GIS layers for 2013-2015 segment crash review reduction data (Vanderburgh, Warrick)
  - Submitted FY 2012-2014 intersection crash analysis to LPAs (Vanderburgh, Warrick, & Henderson) and historical data.
  - Collected historical VMT data for Indiana and Kentucky for use in safety target trend analysis
  - Extracted 2017 crash data from state database: includes base data, incapacitated injury, bike and pedestrian injury and appended into the base data GIS layer (Vanderburgh & Warrick)
  - Imported 2017 state crash data into FIS layer (Vanderburgh and Warrick)
  - Updated crash statistics to include relevant Pavement Management Data (Henderson)
  - Updated all GIS 2016 crash statistics with fatality data from FARS
- **Traffic Volume Maps**
  - Created and posted 2015 traffic volume GIS layer for map
  - Updated all traffic volume layers on the map (Warrick, Vanderburgh, Henderson)
  - Created comparison maps for 2009-2011 & 2012-2014 intersection crash review final data
  - Update Kentucky NHS GIS layer map
- **Technology**
  - Beta tested CLIP by IN LTAP (Crash Location Improvement Program)
  - CLIP Training
  - Uploaded, verified, and submitted all INDOT (Vanderburgh, Gibson, Posey) traffic counts to the MS2 website
  - Sent consultant 5 years of crash data in GIS format for corridor analysis

- Proposed Updates to ARIES – Indianapolis Meeting
- Cleaned 2017 crash data (Vanderburgh)
- Travel Demand Forecasting training with FHWA
- MioVision demonstration and testing
- Submitted Sole Source Consultant request to INDOT and FHWA for model update contract
- **Grant Applications** (rural/traffic counts)
  - Reviewed (3) grant applications for rural traffic counts in Indiana
- **Congestion Management Process Updates** – turning movements for CMP locations
- **Regional Pavement Management:**
  - TransMap/ Pavement Management training for new staff
  - Drafted RFP and scored submittals
  - Sent applications for funding to INDOT & KYTC
  - Gathered cost estimates and mileage
  - RPM Users Group meeting 9/6/17
  - Updated RPM management files and provided updated pavement conditions reports to LPAs
- **DATA Sharing**
  - Monthly Model Update calls for I-69 project
  - INDOT GIS Meetings 2/22

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## STATUS

- The activities in Task 200 are ongoing and continued in the FY 2018 Unified Planning Work Program

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## FINAL EXPENSES AND HOURS USED

There were no revisions to the budget or hours in FY 2018.

### Task 200 Budget Summary

FY 2018		Budgeted						
State	PL	HSIP (100%)	SPR	SPR T.C.	State Match	Local Match	Total	
IN	\$ 33,261	\$ 100,000.00	\$ 35,715.00	\$ 10,400.00	\$ 4,165.00	\$ 15,680.00	\$ 199,221.00	
KY	\$ 4,800				\$ 300.00	\$ 900.00	\$ 6,000.00	
<b>TOTAL</b>	<b>\$ 38,061</b>	<b>\$ 100,000.00</b>	<b>\$ 35,715.00</b>	<b>\$ 10,400.00</b>	<b>\$ 4,465.00</b>	<b>\$ 16,580.00</b>	<b>\$ 205,221.00</b>	

man hours 4,130

FY 2018		Actual Expended						
State	PL	HSIP (100%)	SPR	SPR T.C.	State Match	Local Match	Total	
IN	\$ 33,261	\$ 100,000.00	\$ 35,715.34	\$ 10,200.00	\$ 4,115.02	\$ 15,679.83	\$ 198,971.19	
KY	\$ 4,800.00				\$ 300.00	\$ 900.00	\$ 6,000.00	
<b>TOTAL</b>	<b>\$ 38,061.00</b>				<b>\$ 4,415.02</b>	<b>\$ 16,579.83</b>	<b>\$ 204,971.19</b>	

Total hours 4,130 Direct Hours 3,468

Responsibility : The Evansville MPO Staff

**Budget Expended** 100%

**Work Completed** 100%

## TASK 300 SHORT RANGE PLANNING / MANAGEMENT SYSTEMS

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### PURPOSE

Maintain a regional program that prioritizes and schedules transportation projects consistent with adopted short-range plans of the state and region. Administer competitive grant programs as scheduled.

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### PRODUCTS COMPLETED

- **TIP amendments 13, modifications 31 and resolutions**
- **FY 2018-2021 Transportation Improvement Program (TIP) updates**
  - eSTIP Working Group Webinars with Eco Interactive (11,28; 11/29; 12/11; 5/2; 5/16; 5/30; &6/27/18)
  - TIP/ MTP LPA Financial Trend analysis
- **Impact Studies & Coordination**
  - Traffic Impact Studies **13**
  - Right of way vacations **14**
  - Rezoning petitions **39**
  - Site Development review and petitions **3**
  - Subdivision review **41**
  - Sidewalk waivers **26**
  - Specific transportation facility review **41 (IN) 6 (KY)**
- **Recommendations on Federal Aid Projects (FEMIS Requests)**
  - Warrick Trails PE (Preliminary Engineering)
  - Oak Grove Road UT (Utilities) and CE (Categorical Exclusions)
  - Bell Road RW (Right of Way)
  - Covert Avenue RW (Right of Way)
  - Walnut Street St. PE (Preliminary Engineering)
- **Call for Projects**
  - Announced Call
  - Prioritized project applications
- **Planning and Environmental Linkages** efforts including **Red Flag** Investigations, **storm water** management, and **green infrastructure**
  - Newburgh Rivertown Trail
  - Washington / 2<sup>nd</sup>/ and Parrett Round About
  - Bell Road Public Meeting
  - SR/66 Covert Ave Road Diet Coordination with INDOT
  - Covert Ave. Road Diet Public Hearing
  - Walnut Street Scoping Meeting
  - Oak Grove Road Utilities
  - GRR Sidewalk project (Henderson)
  - NEPA and Categorical Exclusions webinars

- **Annual Listing of Obligated Projects- FY 2017 & FY 2018**
  - Finalized report format
  - Distributed data to MPOs
  - Completed the Indiana and Kentucky portions
  - Addressed questions and concerns
  - Final uploaded for download by State and MPO partners
  - Submitted Transportation Alternatives to INDOT for FHWA report
- **Grant Application Assistance**
  - Regional Cities application – assisted City of Evansville
  - Community Crossings Matching Grant (CCMG) – assisted LPAs with data and application submissions, attended meeting at the Vincennes District,
  - Provided pavement condition inventories to the LPA’s for use for their CCMG process
  - Evansville Sign Project Phase 3- participated in the RFP and scoring process
  - N. Green River Rd. Sidewalk Extension Project – Phase 2 Design Henderson – initiate funding
  - Walnut Street – participated in consultant interviews and scoring process to the City of Evansville
- **Quarterly Project Tracking**
  - Quarterly meetings
  - Forms - LPA project PO closeout tracking sheets
  - Forms- developed an LPA project right-of way cost tracking sheet
  - Quarterly Meetings for Kentucky initiated
  - Project Tracking Form Update and SHN/ KYTC projects
  - INDOT Employee Responsible Charge training (Vincennes District 4/17/18)
  - LPAs review - finalized the FY 2019 Program of Projects and set budget
  - Re-evaluate MPO comment submittal process to LPAs (Vanderburgh)
- **ITS Architecture Updates**
  - EMS Signal preemption project
  - NCHRP Report 812 – Signal Timing
- **Freight Planning**
  - Updated Freight contacts for proposed freight survey in MTP
  - Talking Freight – FHWA – Good Practices in MPO Freight
  - INDOT Training – Route Transfer Process
  - Assigned Critical Urban Freight Corridor (CUFC) codes for KYTC submittal to FHWA (Henderson)
  - Kentucky Freight Advisory Committee
  - FHWA Indiana Freight Assessment Survey and conference calls
  - Contacted Local Chamber of Commerce for freight contacts
  - Working Webinar- The Interrupted Supply Chain (Louisiana) – Drew Radcliff, Capital Region and Planning Commission.
  - Submitted proposed Critical Urban Freight Corridors for Henderson to KYTC
- **Regional Pavement Management System updates to assist in the local five-year planning**
  - Updated pavement inventories
  - Updated pavement condition inventories
  - Assisted City of Evansville Engineer with technical assistance on repaving projects

- Henderson Project Coordination Team meetings
- **Unscheduled Needs List (KY)**
  - Migrating UNL program to SHIFT (Strategic Highway Investment Formula for Tomorrow) Boost Projects and scoring

## STATUS

- The activities in Task 300 are ongoing and continued in the FY 2018 Unified Planning Work Program

## FINAL EXPENSES AND HOURS USED

There were no revisions to the budget or hours in FY 2018.

### Task 300 Budget Summary

#### FY 2018 Budgeted

State	PL	STBG	State Match	Local Match	Total
IN	\$ 132,865	\$ 65,135	\$ -	\$ 49,500	\$ 247,500
KY	\$ 22,400	\$ -	\$ 1,400	\$ 4,200	\$ 28,000
<b>TOTAL</b>	<b>\$ 155,265</b>	<b>\$ 65,135</b>	<b>\$ 1,400</b>	<b>\$ 53,700</b>	<b>\$ 275,500</b>

man hours 5,300

#### FY 2018 Actual Expended

State	PL	STBG	State Match	Local Match	Total
IN	\$ 132,865	\$ 65,135	\$ -	\$ 49,500	\$ 247,500
KY	\$ 22,400	\$ -	\$ 1,400	\$ 4,200	\$ 28,000
<b>TOTAL</b>	<b>\$ 155,265</b>	<b>\$ 65,135</b>	<b>\$ 1,400</b>	<b>\$ 53,700</b>	<b>\$ 275,500</b>

Total hours 5,300 Direct Hours 3,214

*Responsibility : The Evansville MPO Staff*

**Budget Expended** 100%

**Work Completed** 100%

## TASK 400 LONG RANGE PLANNING

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### PURPOSE

Maintain a long range plan for the region's transportation needs that is technically based on the latest available land use, demographics, and travel pattern data; philosophically based on regional goals and values, and financially based on predictable, reliable funding sources. Integrate transportation planning with land use, economic development, environmental, air quality, and public health considerations.

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### PRODUCTS COMPLETED

- **Targets and Performance Measures**
  - Sent out annual financial request letters and recorded responses
  - Participated in Performance Based Planning & Programming working group meetings: 3/21/18; 3/27/18; 4/3/18; 4/9/18; 4/20/18; 5/11/18; 5/17/18; 6/27/18
  - Webinar DDSA: Incorporating Safety Performance into the Planning Process
  - Reviewed regional safety statistics for target setting
  - Attended NHI Target setting course (3/21/18).
  - Drafted 2018 Safety Target Setting Recommendation.
  - Finalized Performance Measures and Target Setting language for INDOT/MPO roles
  - Developed language for INDOT roles and responsibilities document and the EMPO/KYTC process documentation.
  - Reviewed requirements for MPO's, Indiana's, and Kentucky's safety performance measures, target settings, and timelines
  - Performance Measures and Targets MOU with KYTC
  
- **Goals (FAST Act)**
  - Continued to research the FAST Act and began to set GOALS
  
- **CMAQ and Air Quality**
  - Developed (14) CMAQ applications for the summer 2017 call for projects
  - Provided CMAQ project information to INDOT for Air Quality reporting to FHWA
  
- **Transportation Asset Management Plan (TAM)**
  - INDOT kick off meeting
  
- **2045 Metropolitan Transportation Plan Updates**
  - Set schedule
  - Set Performance Measures
  - Updated demographics
  - Distributed public priorities survey
  - Updated existing network data
  - Citizen Advisory Committee meetings
  - Finalized Goals and Objectives
  - Met with LPAs for project development
  - Interagency Consultation Call for Air Quality and Conformity
  - Proposed Project List



- **I-69 Ohio River Crossing**
  - Open House 7/31/17, 8/1/17, 2/7/18
  - Reviewed and commented on the screening report
  - Reviewed and commented on the environmental document
  - Participated in the traffic model discussions and provided data
  - Participated in the subcommittees:
    - Interagency Advisory Committee
    - River Cities Advisory Committee
    - Environmental Justice Committee
    - Consulting Parties Meetings
    - Project Updates
  
- **LPA Corridor Studies**
  - University Parkway
    - Reviewed and commented on existing conditions report and attended meeting.
    - Attended Progress Meetings and Public meeting 9/18/17
    - Goals, Objectives, land use scenarios and public survey
    - Draft Scenarios Report
    - Transportation Analysis conference call 4/5/18
    - Open House 5/22/18
  
- **INDOT Corridor Studies conducted by the consultant in partnership with the EMPO**
  - US 41
    - Attended progress meetings with INDOT and Consultant
    - Reviewed and commented on existing conditions and attended meetings
    - Attended Stakeholder meetings: 6/7/13 & 6/13/18
  - Lloyd Expressway SR 62/66
    - Reviewed and commented on existing conditions
    - Attended progress meetings with INDOT
    - Attended Stakeholder meetings 11/9/17, 4/17/18, & 5/31/18
    - Review and commented on alternatives document

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## STATUS

- The activities in Task 400 are ongoing and continued in the FY 2018 Unified Planning Work Program

**FINAL EXPENSES AND HOURS USED**

There were no revisions to the budget or hours in FY 2018.

**Task 400 Budget Summary**

**FY 2018 Budgeted**

State	PL	STBG	State Match	Local Match	Total
IN	\$ 50,000	\$ 73,300	\$ -	\$ 30,825	\$ 154,125
KY	\$ 9,600	\$ -	\$ 600	\$ 1,800	\$ 12,000
<b>TOTAL</b>	<b>\$ 59,600</b>	<b>\$ 73,300</b>	<b>\$ 600</b>	<b>\$ 32,625</b>	<b>\$ 166,125</b>

man hours 2,687

**FY 2018 Actual Expended**

State	PL	STBG	State Match	Local Match	Total
IN	\$ 50,000	\$ 73,300	\$ -	\$ 30,825	\$ 154,125
KY	\$ 9,600	\$ -	\$ 600	\$ 1,800	\$ 12,000
<b>TOTAL</b>	<b>\$ 59,600</b>		<b>\$ 600</b>	<b>\$ 32,625</b>	<b>\$ 166,125</b>

Total hours 2,687 Direct Hours 1,554

*Responsibility : The Evansville MPO Staff*

**Budget Expended** 100%

**Work Completed** 100%

## TASK 500 TRANSIT AND ACTIVE TRANSPORTATION

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### PURPOSE

To provide the communities with transportation choices that include public transit and bicycle/ pedestrian facilities to improve the quality of life and safety for all users.

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### PRODUCTS COMPLETED

- **Updates to the bicycle and pedestrian plans as needed**
  - Updated bicycle and pedestrian network shape file for planning area
- **ALTA PLANNING +DESIGN Parking Study**
  - Parking Demand counts – West Franklin Street
  - Provided GIS and Parking Demand Data
  - Focus Group Meetings
  - Existing Conditions Report – reviewed and commented
  - Study Recommendations – reviewed and commented
  - Finalized West Franklin Street Study
- **Technical Assistance**
  - Reviewed Evansville’s Complete Streets Policy and coordinated with ALTA on the language.
  - Assisted Sycamore Services regarding section 5310 eligibility for transit vehicles.
  - Attended Stakeholder Meetings and met with Consultants to discuss transit connection opportunities between Toyota, Gibson and Vanderburgh counties.
  - Reviewed CTAA’s draft document regarding employment transportation and connections between Gibson and Vanderburgh counties and the MPO’s role.
  - Worked with Evansville Trail’s Coalition on mapping projects.
  - Reviewed and scored RFPs for Newburgh Trail construction inspection.
  - Provided general technical support to HART and METS on the Trams system including re-activations, lock-outs, pin re-sets and administration
  - Provided signs and markings plans for Evansville and updated the paving lists with Bicycle projects.
- **ReMIX Transit Planning Software**
  - Coordination with transit agencies and ReMix to acquire software
  - Signed 3-year contract
  - All ReMix users were issued usernames and given access to the software
  - Set up defaults with ReMix for software.
- **Transit Asset Management**
  - FTA Transit Asset Management webinars – General; Decision Support Tools, TAM Refresher; Major Capital
  - Updated METS and HART Fleet information to assist in 2018 target setting.
  - Collaborated with HART and METS in setting up Transit Asset Management Performance Measures and Targets based on needs
  - Set 2018 Transit Asset Management targets

- **Webinars and Trainings**
  - FTA 5010.1E Circular Webinar 9/14
  - FTA's Transit Asset Management Planning webinars 9/19 & 9/21
  - TIGER Grant Webinar 9/18
  - Section 5339 Discretionary Grants 8/3
  - NACTO – Designing Streets for All Ages and Abilities
  - Researched transit alternatives
  - FTA Section 106 Webinar 5/31/18
- **Attendance at bicycle and pedestrian and transit related meetings**
  - Warrick Area Transit System (WATS) quarterly meetings
  - Healthy Communities Partnership leadership meetings
  - Attended Healthy Communities Partnership summit
  - Evansville Area Trails Coalition Board meetings
  - Evansville Promise Zone – Transit-related
  - City of Evansville's Disability Advisory Board (monthly)
- **Various materials promoting pedestrian and bicycle safety and transit use.**
  - Provided the public with safe bicycling brochures
- **Annual Certifications and Assurances**
  - Assisted METS and HART with annual certifications and assurances
  - Completed EMPO annual certifications and assurances
  - Completed Sub-recipient agreements for the non-profits
  - Developed and received approval for FY 2019 Memorandum of Agreement for HART and the EMPO as well as METS and the EMPO
- **FTA 5307, 5310, 5339 Grant Applications**
  - Closed out
    - Grant IN-2016-027 (5310 2017 EMPO Admin. + vehicles)
    - Grant IN-95-0051 (CMAQ WATS vehicles + bike racks)
    - Grant IN-16-X017 (5310 2016 EMPO Admin + Vehicles)
    - Grant KY-2016-009 (Assisted HART)
    - Reconciled Grant close-ups
  - Prepared, Advertised, and Submitted + executed:
    - KY-2018-005 5307 operating (HART)
    - IN-2017-011 CY 2018 CMAQ/5339 Grant for METS (vehicles + Highway 41+Sunday service)
    - IN-2017-019 CY 2018 5307/5339/CMAQ Super Grant for METS (operating + misc.)
    - IN-2017-020 FY 2018 5310 Grant for vehicles for Easter Seals and Arc of Evansville including and administration portion for the EMPO
    - Obtained HART and METS budgets
    - Section 5307 & 5339 Apportionments
- **Coordinated Public Transit-Human Services Plan update**
  - The Coordinated Plan was adopted on July 6, 2018
- **(Transit) Program Management Plan Update**
  - Section 5310 Program Management Plan was adopted 2/8/18

- **Quarterly FTA Milestone and Federal Financial Reports (FFR)**
  - Submitted EMPO quarterly Milestone and FFRs.
  - Provided tech support to HART and METS with TrAMS system and quarterly reports
  - Completed ECHO draw downs for admin and non-profit vehicle acquisitions
- **Required inspection of 5310 vehicle records and transit acquisitions**
  - Easter Seals vehicle from FY 2017 grant ordered and delivered
  - Arc of Evansville vehicle from FY 2017 grant ordered and delivered
  - Buy America Certifications completed for 2 non-profit vehicles
  - Completed Fleet / Capital Assets report with new vehicles

## STATUS

- The activities in Task 400 are ongoing and continued in the FY 2018 Unified Planning Work Program

## FINAL EXPENSES AND HOURS USED

There were no revisions to the budget or hours in FY 2018.

### Task 500 Budget Summary

#### FY 2018 Budgeted

State	PL	FTA 5303	FTA 5307	FTA 5310	State Match	Local Match	Total
IN	\$ 60,000	\$ -	\$ 10,000	\$ -	\$ -	\$ 17,500	\$ 87,500
KY	\$ 11,200	\$ 6,000	\$ 10,000	\$ -	\$ 700	\$ 6,100	\$ 34,000
FTA Direct	\$ -	\$ -	\$ -	\$ 21,827	\$ -	\$ -	\$ 21,827
<b>TOTAL</b>	<b>\$ 71,200</b>	<b>\$ 6,000</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ 700</b>	<b>\$ 23,600</b>	<b>\$ 143,327</b>

man hours 2,891

#### FY 2018 Actual Expended

State	PL	FTA 5303	FTA 5307	FTA 5310	State Match	Local Match	Total
IN	\$ 60,000	\$ -	\$ 10,000	\$ -	\$ -	\$ 17,500	\$ 87,500
KY	\$ 11,200	\$ 6,000	\$ 10,000	\$ -	\$ 700	\$ 6,100	\$ 34,000
FTA Direct	\$ -	\$ -	\$ -	\$ 22,637	\$ -	\$ -	\$ 22,637
<b>TOTAL</b>	<b>\$ 71,200</b>	<b>\$ 6,000</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ 700</b>	<b>\$ 23,600</b>	<b>\$ 144,137</b>

man hours 2,891 Direct Hours 2,080

Responsibility : The Evansville MPO Staff in cooperation with local transit agencies

**Budget Expended** 100%

**Work Completed** 100%

## TASK 600 SPECIAL STUDIES

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### PURPOSE

**Project 2- INDOT 4-County Traffic Count Project** - to conduct approximately 539 traffic counts for INDOT in Gibson, Posey, Vanderburgh, and Warrick counties beginning July 1, 2017 through December 31, 2019.

**Project 3 – Remix Software** – To purchase Remix software to use as a tool to assist the transit agencies in transit planning and route design as well as with Title VI analysis and reporting. Remix is the only web-based transit planning & scheduling software platform that provides rapid route design, import/analysis / modification of existing transit routes, demographic analysis, operating cost calculations, travel time visualizations, and Title VI analysis into a single integrated platform for transit planning.

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### PRODUCTS COMPLETED

#### Project 2 INDOT Counts

- 195 out of 539 Traffic Counts Completed in Gibson (13) Posey (79) and Warrick (103) Counties

#### Project 3 Remix Software

- 6/14/18 Check written to Remix, MPO received METS's and HART's local match, contract was signed by all parties and user-names and access were provided to all users, conference call training was executed.
- 

### STATUS

- Project 2 – Traffic Counts will continue to be conducted through the end of this contract which will be FY 2020.
- Project 3- The Remix software is a 3-year contract and will continue in the next 2 years.

## FINAL EXPENSES AND HOURS USED

### Task 600 Budget Summary

#### PROJECT 2- INDOT Traffic Counts

Total		Budgeted			FY 2018		Budgeted		
State	SPR	State Match	Local Match	Total	State	SPR	State Match	Local Match	Total
IN	\$ 99,200	\$ 24,800		\$ 124,000	IN	\$ 19,200	\$ 4,800		\$ 24,000
KY					KY				
<b>TOTAL</b>	<b>\$ 99,200</b>	<b>\$ 24,800</b>	<b>\$ -</b>	<b>\$ 124,000</b>	<b>TOTAL</b>	<b>\$ 19,200</b>	<b>\$ 4,800</b>	<b>\$ -</b>	<b>\$ 24,000</b>

man hours - This is based on number of counts      man hours - This is based on number of counts

Total		Actual Expended			FY 2018		Actual Expended		
State	SPR	State Match	Local Match	Total	State	SPR	State Match	Local Match	Total
IN	\$ 19,200	\$ 4,800	\$ -	\$ 24,000	IN	\$ 19,200	\$ 4,800	\$ -	\$ 24,000
KY				\$ -	KY				\$ -
<b>TOTAL</b>	<b>\$ 19,200</b>	<b>\$ 4,800</b>	<b>\$ -</b>	<b>\$ 24,000</b>	<b>TOTAL</b>	<b>\$ 19,200</b>	<b>\$ 4,800</b>	<b>\$ -</b>	<b>\$ 24,000</b>

man hours - This is based on number of counts      man hours - This is based on number of counts

*Responsibility : The Evansville MPO Staff*      *Responsibility : The Evansville MPO Staff*

**Budget Expended**      20%      **Budget Expended**      100%

**Work Completed**      20%      **Work Completed**      100%

\$200+ location with a 13% contingency for re-counts. Balances will be carried forward through December 31, 2019.

#### PROJECT 3- REMIX

FY 2018		Budgeted		
State	STBG	State Match	Local Match	Total
IN	\$ 19,240	\$ -	\$ 4,810	\$ 24,050
KY				
<b>TOTAL</b>	<b>\$ 19,240</b>	<b>\$ -</b>	<b>\$ 4,810</b>	<b>\$ 24,050</b>

man hours - This is acquisition of software  
 METS provided \$4,177 local match; HART provided \$633 local match

FY 2018		Actual Expended		
State	STBG	State Match	Local Match	Total
IN	\$ 19,240	\$ -	\$ -	\$ 19,240
KY				
<b>TOTAL</b>	<b>\$ 19,240</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 19,240</b>

man hours - This is acquisition of equipment  
*Responsibility : The Evansville MPO Staff*

**Budget Expended**      100%

**Work Completed**      100%

## APPENDIX B – OTHER PROJECT ACTIVITIES

### Project 1: Transit vehicle acquisition – Section 5310

### Project 2: Alta Planning + Design

#### PURPOSE

Project 1: To provide Section 5310 funding to non-profit transportation agencies to purchase vehicles.  
 Projects 2: To provide technical assistance and implementation activities for the City of Evansville’s Bicycle and Pedestrian Connectivity Master Plan.

#### PRODUCTS COMPLETED

Project 1: Acquisition of replacement vans for the Evansville Arc and Easter Seals Rehabilitation Center.  
 Project 2: Completion of the Franklin Corridor Bicycle and Parking Study addition to the plan.

#### STATUS

Project 1: This is an ongoing project as long as FTA Section 5310 funding is available. This project will continue in 2019.  
 Project 2: This project is complete and will not continue in FY 2019.

#### Appendix B Budget Summary

##### FY 2018 Budgeted

State	STBG	5310	Local Match	Total
IN Proj 1		\$ 75,716	\$ 18,904	\$ 94,620
IN Proj 2	\$ 40,903		\$ 10,226	\$ 51,128
<b>TOTAL</b>	<b>\$ 40,903</b>	<b>\$ 81,026</b>	<b>\$ 29,130</b>	<b>\$ 145,748</b>

Hours are not associated with this project as only the consultant and

##### FY 2018 Actual Expended

State	STBG	5310	Local Match	Total
IN Proj 1		\$ 74,231	\$ 18,533	\$ 92,764
IN Proj 2	\$ 40,903		\$ 10,226	\$ 51,128
<b>TOTAL</b>	<b>\$ 40,903</b>	<b>\$ 79,541</b>	<b>\$ 28,759</b>	<b>\$ 143,892</b>

Hours are not associated with this project as only the consultant and Midwest Transit were paid.

Responsibility : The Evansville MPO Staff, ALTA Consultant, Midwest Transit, Arc and Easter Seals

**Budget Expended** 98%

**Work Completed** 98%

Balance in Proj. 1 will carry over to FY 2019 for purchase of vehicles.



BUDGET TABLES

FY 2018 BUDGET SUMMARIES BY TASK AND FUND

FY 2018 ALL FUNDING SOURCES

FY 2018				1-Jul-17 through 30-Jun-18			FHWA	
TASK	Title	Federal Funding Source	Budget	Expenditure	Balance	% Complete	Completion Date	Continued in FY 2019
100	Admin/Pub	PL/5303	\$ 179,250.00	\$ 179,250.00	\$ -	100%	June-18	Yes
200	Data	PL/5303; HSIP; SPR	\$ 205,221.00	\$ 204,971.00	\$ 250	100%	June-18	Yes
300	Short Plan	PL/5303; STBG	\$ 275,500.00	\$ 275,500.00	\$ -	100%	June-18	Yes
400	Long Plan	PL/5303; STBG	\$ 166,125.00	\$ 166,125.00	\$ -	100%	June-18	Yes
500	Transit/Ped	PL/5303; 5303; 5307; 5310	\$ 144,137.00	\$ 144,137.00	\$ -	100%	June-18	Yes
600	Special	IN STBG and SPR: TC+ReMix	\$ 48,050.00	\$ 48,050.00	\$ -	100%	June-18	Yes
A-1	Vehicles*	FTA 5310	\$ 94,620.00	\$ 92,764.00	\$ 1,856.00	98%	June-18	Yes
A-2	ALTA	STBG	\$ 51,128.44	\$ 51,128.44	\$ -	100%	June-18	Yes
<b>TOTAL</b>			<b>\$ 1,164,031.44</b>	<b>\$ 1,161,925.44</b>	<b>\$ 2,106.00</b>			

Indiana PL/5303	\$ 405,126.00	\$ 405,126.00	\$ -
Indiana STBG	\$ 157,675.00	\$ 157,675.00	\$ -
Indiana HSIP (100%)	\$ 100,000.00	\$ 100,000.00	\$ -
STBG - ALTA	\$ 40,902.75	\$ 40,902.75	
Indiana SPR	\$ 35,715.34	\$ 35,715.34	\$ -
Indiana SPR Traffic Counts	\$ 10,400.00	\$ 10,200.00	\$ 200.00
INDOT Counts - State Owned	\$ 19,200.00	\$ 19,200.00	\$ -
Kentucky PL	\$ 62,400.00	\$ 62,400.00	\$ -
FTA KY 5303	\$ 6,000.00	\$ 6,000.00	\$ -
FTA KY 5307	\$ 10,000.00	\$ 10,000.00	\$ -
FTA IN 5307	\$ 10,000.00	\$ 10,000.00	\$ -
FTA 5310	\$ 98,353.00	\$ 96,868.00	\$ 1,485.00
KY State Match	\$ 3,900.00	\$ 3,900.00	\$ -
IN State Match	\$ 8,965.02	\$ 8,915.02	\$ 50.00
Local Match	\$ 195,394.33	\$ 195,023.33	\$ 371.00
<b>TOTAL</b>	<b>\$ 1,164,031.44</b>	<b>\$ 1,161,925.44</b>	<b>\$ 2,106.00</b>

Specials and Appendices are multi-year contracts in which balances will carry forward.

# FY 2018 BUDGET SUMMARIES BY TASK AND FUND - INDIANA

## FY 2018 IN FUNDING SOURCES

IN PL/5303		FY 2018		1-Jul-17 through 30-Jun-18		FHWA PL		
TASK	Title	Federal Funding Source	Budget	Expenditure	Balance	% Complete	Completion Date	Continued in FY 2019
100	Admin/Pub	PL/5303	\$161,250.00	\$ 161,250.00	\$ -	100%	June-18	Yes
200	Data	PL/5303	\$ 41,577.00	\$ 41,577.00	\$ -	100%	June-18	Yes
300	Short Plan	PL/5303	\$166,081.00	\$ 166,081.00	\$ -	100%	June-18	Yes
400	Long Plan	PL/5303	\$ 62,500.00	\$ 62,500.00	\$ -	100%	June-18	Yes
500	Transit/Ped	PL/5303	\$ 75,000.00	\$ 75,000.00	\$ -	100%	June-18	Yes
<b>TOTAL</b>			<b>\$506,408.00</b>	<b>\$ 506,408.00</b>	<b>\$ -</b>			

Indiana PL/5303	\$405,126.00	\$ 405,126.00	\$ -
Local Match	\$101,282.00	\$ 101,282.00	\$ -
<b>TOTAL</b>	<b>\$506,408.00</b>	<b>\$ 506,408.00</b>	<b>\$ -</b>

IN STBG		FY 2018		1-Jul-17 through 30-Jun-18		FHWA PL		
TASK	Title	Federal Funding Source	Budget	Expenditure	Balance	% Complete	Completion Date	Continued in FY 2019
300	Short Plan	STBG	\$ 81,419.00	\$ 81,419.00	\$ -	100%	June-18	Yes
400	Long Plan	STBG	\$ 91,625.00	\$ 91,625.00	\$ -	100%	June-18	Yes
Apen B	ALTA	STBG	\$ 51,128.44	\$ 51,128.44		100%	June-18	Yes
<b>TOTAL</b>			<b>\$224,172.44</b>	<b>\$ 224,172.44</b>	<b>\$ -</b>			

Indiana STP	\$138,435.00	\$ 138,435.00	\$ -
Indiana STP Carry-over	\$ 22,902.75	\$ 22,902.75	
Indiana STP line 2	\$ 18,000.00	\$ 18,000.00	
Local Match	\$ 44,834.69	\$ 44,834.69	\$ -
<b>TOTAL</b>	<b>\$224,172.44</b>	<b>\$ 224,172.44</b>	<b>\$ -</b>

IN HSIP 100%		FY 2018		1-Jul-17 through 30-Jun-18		FHWA PL		
TASK	Title	Federal Funding Source	Budget	Expenditure	Balance	% Complete	Completion Date	Continued in FY 2019
200	Data	IN HSIP	\$100,000.00	\$ 100,000.00	\$ -	100%	June-18	Yes
<b>TOTAL</b>			<b>\$100,000.00</b>	<b>\$ 100,000.00</b>	<b>\$ -</b>			

Indiana HSIP (100%)	\$100,000.00	\$ 10,000.00	\$ 90,000.00
Local Match	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$100,000.00</b>	<b>\$ 10,000.00</b>	<b>\$ 90,000.00</b>

IN SPR		FY 2018		1-Jul-17 through 30-Jun-18		FHWA PL		
TASK	Title	Federal Funding Source	Budget	Expenditure	Balance	% Complete	Completion Date	Continued in FY 2019
200	Data	SPR	\$ 57,644.02	\$ 57,394.02	\$ 250	100%	June-18	Yes
600	Special	SPR	\$ 24,000.00	\$ 24,000.00				
<b>TOTAL</b>			<b>\$ 81,644.02</b>	<b>\$ 81,394.02</b>	<b>\$ 250.00</b>			

Indiana SPR	\$ 35,715.00	\$ 35,715.00	\$ -
Indiana 2018 Traffic Counts	\$ 10,400.00	\$ 10,200.00	
Indiana SPR Traffic Counts	\$ 19,200.00	\$ 19,200.00	\$ -
IN State Match	\$ 8,965.02	\$ 8,915.02	\$ 50.00
Local Match	\$ 7,364.00	\$ 7,364.00	\$ -
<b>TOTAL</b>	<b>\$ 81,644.02</b>	<b>\$ 81,394.02</b>	<b>\$ 250.00</b>

## FY 2018 BUDGET SUMMARIES BY TASK AND FUND – KENTUCKY & FEDERAL TRANSIT ADMINISTRATION

### FY 2018 KY FUNDING SOURCES

KY PL		FY 2018		1-Jul-17 through		30-Jun-18		
				FHWA				
TASK	Title	Federal Funding Source	Budget	Expenditure	Balance	% Complete	Completion Date	Continued in FY 2019
100	Admin/Pub	PL	\$ 18,000.00	\$ 18,000.00	\$ -	100%	June-18	Yes
200	Data	PL	\$ 6,000.00	\$ 6,000.00	\$ -	100%	June-18	Yes
300	Short Plan	PL	\$ 28,000.00	\$ 28,000.00	\$ -	100%	June-18	Yes
400	Long Plan	PL	\$ 12,000.00	\$ 12,000.00	\$ -	100%	June-18	Yes
500	Transit/Ped	PL	\$ 14,000.00	\$ 14,000.00	\$ -	100%	June-18	Yes
<b>TOTAL</b>			<b>\$ 78,000.00</b>	<b>\$ 78,000.00</b>	<b>\$ -</b>			
KY PL			\$ 62,400.00	\$ 62,400.00	\$ -			
KY State Match			\$ 3,900.00	\$ 3,900.00	\$ -			
Local Match			\$ 11,700.00	\$ 11,700.00	\$ -			
<b>TOTAL</b>			<b>\$ 78,000.00</b>	<b>\$ 78,000.00</b>	<b>\$ -</b>			

### FY 2018 FTA FUNDING SOURCES

KY FTA		FY 2018		1-Jul-17 through		30-Jun-18		
				FHWA				
TASK	Title	Federal Funding Source	Budget	Expenditure	Balance	% Complete	Completion Date	Continued in FY 2019
500	Transit/Ped	FTA	\$ 20,000.00	\$ 20,000.00	\$ -	100%	June-18	Yes
<b>TOTAL</b>			<b>\$ 20,000.00</b>	<b>\$ 20,000.00</b>	<b>\$ -</b>			
KY FTA 5303			\$ 6,000.00	\$ 6,000.00	\$ -			
KY FTA 5307			\$ 10,000.00	\$ 10,000.00	\$ -			
Local Match			\$ 4,000.00	\$ 4,000.00	\$ -			
<b>TOTAL</b>			<b>\$ 20,000.00</b>	<b>\$ 20,000.00</b>	<b>\$ -</b>			

IN FTA		FY 2018		1-Jul-17 through		30-Jun-18		
				FHWA				
TASK	Title	Federal Funding Source	Budget	Expenditure	Balance	% Complete	Completion Date	Continued in FY 2019
500	Transit/Ped	FTA	\$ 12,500.00	\$ 12,500.00	\$ -	100%	June-18	Yes
<b>TOTAL</b>			<b>\$ 12,500.00</b>	<b>\$ 12,500.00</b>	<b>\$ -</b>			
IN FTA 5307			\$ 10,000.00	\$ 10,000.00	\$ -			
Local Match			\$ 2,500.00	\$ 2,500.00	\$ -			
<b>TOTAL</b>			<b>\$ 12,500.00</b>	<b>\$ 12,500.00</b>	<b>\$ -</b>			

Direct FTA		FY 2018		1-Jul-17 through		30-Jun-18		
				FHWA				
TASK	Title	Federal Funding Source	Budget	Expenditure	Balance	% Complete	Completion Date	Continued in FY 2019
500	Transit/Ped	FTA	\$ 22,637.00	\$ 22,637.00	\$ -	100%	June-18	Yes
Appen	Transit Veh	FTA 5310	\$ 94,620.00	\$ 92,764.00	\$ 1,856	98%	June-18	Yes
<b>TOTAL</b>			<b>\$ 117,257.00</b>	<b>\$ 115,401.00</b>	<b>\$ -</b>			
IN FTA 5310			\$ 98,353.00	\$ 96,868.00	\$ 1,485.00			
Local Match			\$ 18,904.00	\$ 18,533.00	\$ 371.00			
<b>TOTAL</b>			<b>\$ 117,257.00</b>	<b>\$ 115,401.00</b>	<b>\$ 1,856.00</b>			

\*Will carry over to FY 2019.

## LEDGER RECONCILIATIONS BY PURCHASE ORDER OR GRANT NUMBER

INDIANA			Job Codes		100-500	200	300-400	Appendix B	600- Project 1	
MPO SFY 2018 Invoice Ledger			PL/5303	HSIP	STBG	STBG- ALTA	STBG	TOTAL BALANCE		
Purchase Order Number 0018801271 issued			\$ 405,126.00	\$ 100,000.00	\$ 138,435.00	\$ 18,000.00	\$ 19,240.00	\$ 680,801.00		
Invoice Number	Claim Period	Claim Amount								
1	07-01-17 to 09-30-17	\$ 172,011.69	\$ 108,158.51	\$ 29,519.52	\$ 34,333.66				\$ 508,789.31	
2	10-01-17 to 12-31-17	\$ 146,942.80	\$ 86,111.13	\$ 21,360.14	\$ 26,666.80	\$ 12,804.73			\$ 361,846.51	
3	01-01-18 to 03-31-18	\$ 183,241.18	\$ 113,855.02	\$ 24,675.62	\$ 40,519.38	\$ 4,191.16			\$ 178,605.33	
4	04-01-18 to 06-30-18	\$ 159,365.33	\$ 97,001.34	\$ 24,444.72	\$ 36,915.16	\$ 1,004.11	\$ 19,240.00		\$ 19,240.00	
TOTAL CLAIMS:			\$ 661,561.00	\$ 405,126.00	\$ 100,000.00	\$ 138,435.00	\$ 18,000.00	\$ 19,240.00		
TOTAL UNEXPENDED BALANCE:			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

INDIANA			Job Codes		Appendix B - Other Projects Alta	
MPO SFY 2018 Invoice Ledger			STBG		TOTAL BALANCE	
carry-over balance from 2017						
Purchase Order Number 0017804836 issued			\$ 22,902.75	\$ 22,902.75		
Invoice Number	Claim Period	Claim Amount				
1	07-01-17 to 09-30-17	\$ 14,800.92	\$ 14,800.92	\$ 8,101.83		
2	10-01-17 to 12-31-17	\$ 8,101.83	\$ 8,101.83	\$ -		
3	01-01-18 to 03-31-18	0	\$ -	\$ -		
4	04-01-18 to 06-30-18	0	\$ -	\$ -		
TOTAL CLAIMS:			\$ 22,902.75	\$ 22,902.75		
TOTAL UNEXPENDED BALANCE:			0	\$ -		

ALTA Contract paid directly to consultant - initial PO \$28,542 FY 2017 Claim for \$5,639.25

INDIANA			Job Codes		600 - Project 2 INDOT Counts		
MPO SFY 2018 Invoice Ledger			SPR		STATE		TOTAL BALANCE
Purchase Order Number 0018801970 issued			\$ 99,200.00	\$ 24,800.00			\$ 124,000.00
Invoice Number	Claim Period	Claim Amount					
1	07-01-17 to 09-30-17	\$ 23,000.00	\$ 18,400.00	\$ 4,600.00			\$ 101,000.00
2	10-01-17 to 12-31-17	\$ 1,000.00	\$ 800.00	\$ 200.00			\$ 100,000.00
3	01-01-18 to 03-31-18	0	\$ -	\$ -			\$ 100,000.00
4	04-01-18 to 06-30-18	0	\$ -	\$ -			\$ 100,000.00
TOTAL CLAIMS:			\$ 24,000.00	\$ 19,200.00	\$ 4,800.00		
TOTAL UNEXPENDED BALANCE:			\$ 80,000.00	\$ 20,000.00			\$ 100,000.00

Will Continue to carry over through December 2019

**INDIANA Job Codes 200**

MPO SFY 2018 Invoice Ledger			SPR	STATE	TOTAL BALANCE
Purchase Order Number 0017816629 issued			\$ 10,400.00	\$ 2,600.00	\$ 13,000.00
Invoice Number	Claim Period	Claim Amount			
1	07-01-17 to 09-30-17	\$ 1,250.00	\$ 1,000.00	\$ 250.00	\$ 11,750.00
2	10-01-17 to 12-31-17	\$ -	\$ -	\$ -	\$ 11,750.00
3	01-01-18 to 03-31-18	\$ 11,500.00	\$ 9,200.00	\$ 2,300.00	\$ 250.00
4	04-01-18 to 06-30-18	0	\$ -	\$ -	\$ 250.00
TOTAL CLAIMS:		\$ 12,750.00	\$ 10,200.00	\$ 2,550.00	
TOTAL UNEXPENDED BALANCE:			\$ 200.00	\$ 50.00	\$ 250.00

**INDIANA Job Codes 200**

MPO SFY 2018 Invoice Ledger			SPR	STATE	TOTAL BALANCE
Purchase Order Number 0018803407 issued			\$ 35,715.34	\$ 1,565.02	\$ 37,280.36
Invoice Number	Claim Period	Claim Amount			
1	07-01-17 to 09-30-17	\$ 4,429.65	\$ 4,370.07	\$ 59.58	\$ 32,850.71
2	10-01-17 to 12-31-17	\$ 5,341.93	\$ 5,193.71	\$ 148.22	\$ 27,508.78
3	01-01-18 to 03-31-18	\$ 12,346.94	\$ 11,389.67	\$ 957.27	\$ 15,161.84
4	04-01-18 to 06-30-18	\$ 15,161.84	\$ 14,761.89	\$ 399.95	\$ -
TOTAL CLAIMS:		\$ 37,280.36	\$ 35,715.34	\$ 1,565.02	
TOTAL UNEXPENDED BALANCE:			\$ -	\$ -	\$ -

**KENTUCKY Job Codes 100-500**

MPO SFY 2018 Invoice Ledger			PL	STATE	TOTAL BALANCE
Purchase Order Number P02-625-1700005047			\$ 62,400.00	\$ 3,900.00	\$ 66,300.00
Invoice Number	Claim Period	Claim Amount			
1	07-01-17 to 09-30-17	\$ 17,625.00	\$ 16,588.00	\$ 1,037.00	\$ 48,675.00
2	10-01-17 to 12-31-17	\$ 13,133.00	\$ 12,360.00	\$ 773.00	\$ 35,542.00
3	01-01-18 to 03-31-18	\$ 18,082.00	\$ 17,019.00	\$ 1,063.00	\$ 17,460.00
4	04-01-18 to 06-30-18	\$ 17,460.00	\$ 16,433.00	\$ 1,027.00	\$ -
TOTAL CLAIMS:		\$ 66,300.00	\$ 62,400.00	\$ 3,900.00	
TOTAL UNEXPENDED BALANCE:			\$ -	\$ -	\$ -

KENTUCKY		Job Codes	500	
MPO SFY 2018 Invoice Ledger			5303	TOTAL BALANCE
FTA Grant # KY-2017-002-01				
Purchase Order Number P030217442			\$ 6,000.00	\$ 6,000.00
Invoice Number	Claim Period	Claim Amount		
1	07-01-17 to 09-30-17	\$ 1,489.00	\$ 1,489.00	\$ 4,511.00
2	10-01-17 to 12-31-17	\$ 1,561.00	\$ 1,561.00	\$ 2,950.00
3	01-01-18 to 03-31-18	\$ 1,634.00	\$ 1,634.00	\$ 1,316.00
4	04-01-18 to 06-30-18	\$ 1,316.00	\$ 1,316.00	\$ -
TOTAL CLAIMS:		\$ 6,000.00	\$ 6,000.00	
TOTAL UNEXPENDED BALANCE:			\$ -	\$ -

KENTUCKY		Job Codes	500		
MPO SFY 2018 Invoice Ledger			5307	HART	TOTAL BALANCE
FTA Grant # KY-2018-005-00					
			\$ 10,000.00	\$ 2,500.00	\$ 10,000.00
Invoice Number	Claim Period	Claim Amount			
1	07-01-17 to 09-30-17	\$ 3,126.53	\$ 2,501.22	\$ 625.31	\$ 6,873.47
2	10-01-17 to 12-31-17	\$ 3,343.13	\$ 2,674.51	\$ 668.62	\$ 3,530.34
3	01-01-18 to 03-31-18	\$ 3,270.63	\$ 2,616.50	\$ 654.13	\$ 259.71
4	04-01-18 to 06-30-18	\$ 2,759.71	\$ 2,207.77	\$ 551.94	\$ (2,500.00)
TOTAL CLAIMS:		\$ 12,500.00	\$ 10,000.00	\$ 2,500.00	
TOTAL UNEXPENDED BALANCE:			\$ -	\$ -	\$ -

INDIANA		Job Codes	500		
MPO SFY 2018 Invoice Ledger			5307	METS	TOTAL BALANCE
FTA Grant # IN-2017-019-00					
			\$ 10,000.00	\$ 2,500.00	\$ 10,000.00
Invoice Number	Claim Period	Claim Amount			
1	07-01-17 to 09-30-17	\$ 3,471.84	\$ 2,777.47	\$ 694.37	\$ 6,528.16
2	10-01-17 to 12-31-17	\$ 2,616.25	\$ 2,093.00	\$ 523.25	\$ 3,911.91
3	01-01-18 to 03-31-18	\$ 3,253.18	\$ 2,602.54	\$ 650.64	\$ 658.73
4	04-01-18 to 06-30-18	\$ 3,158.73	\$ 2,526.99	\$ 631.74	\$ (2,500.00)
TOTAL CLAIMS:		\$ 12,500.00	\$ 10,000.00	\$ 2,500.00	
TOTAL UNEXPENDED BALANCE:			\$ -	\$ -	\$ -

**INDIANA                      Job Codes                      Appendix B -Other Projects Transit Vehicles**

<b>MPO SFY 2018 Invoice Ledger carried over from previous year</b>			<b>5310 Vehicles- Van</b>	<b>ARK/ Easter Seals</b>	<b>TOTAL BALANCE</b>
FTA Grant # IN-2016-027-00			\$ 1,633.00	\$ 383.00	\$ 2,016.00
Invoice Number	Claim Period	Claim Amount			
1	07-01-17 to 09-30-17	\$ -			\$ 2,016.00
2	10-01-17 to 12-31-17	\$ 1,633.00	\$ 1,633.00	\$ 383.00	\$ 383.00
3	01-01-18 to 03-31-18	\$ -			\$ 383.00
4	04-01-18 to 06-30-18	\$ -			\$ 383.00
<b>TOTAL CLAIMS:</b>		\$ 1,633.00	\$ 1,633.00	\$ 383.00	
<b>TOTAL UNEXPENDED BALANCE:</b>			\$ -	\$ -	\$ -

**INDIANA                      Job Codes                      500                      Appendix B -Other Projects Transit Vehicles**

<b>MPO SFY 2018 Invoice Ledger</b>			<b>5310 Admin</b>	<b>5310 Vehicles- Van</b>	<b>5310 Vehicles- Bus</b>	<b>ARK/ Easter Seals</b>	<b>TOTAL BALANCE</b>
FTA Grant # IN-2017-019-00			\$ 22,637.00	\$ 27,600.00	\$ 46,483.00	\$ 18,521.00	\$ 27,600.00
Invoice Number	Claim Period	Claim Amount					
1	07-01-17 to 09-30-17	\$ 5,477.00	\$ 5,477.00				\$ 22,123.00
2	10-01-17 to 12-31-17	\$ 31,903.00	\$ 5,728.00	\$ 26,175.00		\$ 6,544.00	\$ 16,395.00
3	01-01-18 to 03-31-18	\$ 5,993.00	\$ 5,993.00				\$ 10,402.00
4	04-01-18 to 06-30-18	\$ 5,439.00	\$ 5,439.00		\$ 46,423.00	\$ 11,606.00	\$ 4,963.00
<b>TOTAL CLAIMS:</b>		\$ 48,812.00	\$ 22,637.00	\$ 26,175.00	\$ 46,423.00	\$ 18,150.00	
<b>TOTAL UNEXPENDED BALANCE:</b>			\$ -	\$ 1,425.00	\$ 60.00	\$ 371.00	\$ 1,856.00

## APPENDIX A – COMMENTS

Date	Received From	Comments	Addressed
9/27/18	KYTC	Margin Formatting page 1	Corrected
9/27/18	KYTC	Include important dates for important tasks.	These will be added next year.
9/27/18	KYTC	Include a section: Revision for each element.	Added a sentence in final expenses and hours used under each element.
9/27/18	KYTC	Correct Actual Expended Table on Page 4	Corrected