

SEPTEMBER 9, 2021



ANNUAL PERFORMANCE AND EXPENDITURES COMPLETION REPORT FISCAL YEAR 2021

EVANSVILLE METROPOLITAN PLANNING ORGANIZATION

1 NW Martin Luther King Jr. Blvd. Room 316

Evansville, IN 47708

Phone: 812.436.7833

www.evansvillempo.com

FEDERAL ACKNOWLEDGEMENT & DISCLAIMER

The preparation of this report has been financed in part through grant(s) from the Federal Highway Administration and Federal Transit Administration, U.S. Department of Transportation, under the Metropolitan Planning Program, Section 104 (f) of Title 23, U.S. Code. The contents of this report do not necessarily reflect the official views or policy of the U.S. Department of Transportation.



**Federal Highway
Administration**



**Federal Transit
Administration**

TABLE OF CONTENTS

Federal acknowledgement & disclaimer	i
Acknowledgements.....	iv
Evansville Metropolitan Planning Organization Policy Committee	iv
Evansville Metropolitan Planning Organization Staff	iv
Evansville Metropolitan Planning Organization Technical Committee.....	v
Introduction:	0
What is a Unified Planning Work Program Annual Performance and Expenditures Completion Report?0	
What is a Metropolitan Planning Organization?	0
What do funding abbreviations stand for?	0
Task 100 administration /public participation	1
purpose	1
products completed	1
status.....	3
final expenses and hours used	4
Task 200 data collection & analysis.....	4
purpose	4
products completed	4
status.....	6
final expenses and hours used	6
Task 300 short range planning / management systems.....	7
purpose	7
products completed	7
status.....	9
final expenses and hours used	9
Task 400 long range planning.....	10
purpose	10
products completed	10
status.....	11
final expenses and hours used	11
Task 500 transit and active transportation	12
9/9/2021 Annual Performance and Expenditures Completion Report Fiscal Year	ii

purpose	12
products completed	12
status.....	14
final expenses and hours used	14
Task 600 special studies	15
purpose	15
products completed	15
status.....	15
final expenses and hours used	16
Other project activities- (labeled Appendix B in the UPWP)	16
purpose	16
products completed	16
status.....	16
final expenses and hours used	17
Budget Tables	18
Appendix A – comments	25

ACKNOWLEDGEMENTS

EVANSVILLE METROPOLITAN PLANNING ORGANIZATION POLICY COMMITTEE

Mr. Jack Corn, Jr.	Chairperson, Evansville City Council Appointment
Mr. Rusty Fowler	Vice-Chairperson, Indiana Department of Transportation
Mr. Lloyd Winnecke.	Mayor, City of Evansville (TR)
Ms. Christy Powell.....	Newburgh Town Manager
Mr. William “Buzzy” Newman.....	City of Henderson
Mr. Ben Shoulders.....	Vanderburgh County Commissioner
Mr. Ron Beane.....	Evansville City Council
Ms. Jill Hahn	Vanderburgh County Council
Mr. Dan Saylor.....	Warrick County Commission
Mr. William Hubiak	Henderson County Appointment
Ms. Deneatra Henderson	Kentucky Transportation Cabinet
Mr. John Stoll	Vanderburgh County Commission Appointment
Mr. Todd M. Robertson	City of Evansville Mayoral Appointment (TR)
Mr. Joe McGuinness.....	Indiana Department of Transportation (NV)
Mr. Jermaine Hannon	Indiana Federal Highway Administration (NV)
Ms. Kari Carmany-George	Indiana Federal Highway Administration (NV)
Mr. Shawn Seals	Indiana Department of Environmental Management (NV)
Ms. Marisol Simon	Federal Transit Administration Region V (NV)
Ms. Cecilia Godfrey	Federal Transit Administration Region V (NV)
Mr. Todd Jeter	Kentucky Federal Highway Administration (NV)
Ms. Bernadette Dupont	Kentucky Federal Highway Administration (NV)
Mr. Jim Gray	Kentucky Transportation Cabinet (NV)
Mr. Mikael Pelfrey	Kentucky Transportation Cabinet (NV)
Ms. Melissa Duff	Kentucky Division of Air Quality (NV)

(NV) = Non-voting

(TR) = Transit representative

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 Engineer: Travel Demand Modeling/GIS
Mr. Matt Schriefer, AICP	Senior Transportation Planner: Public Transportation (Transit)
Mr. Lorenzo Marsh	Transportation Technician

EVANSVILLE METROPOLITAN PLANNING ORGANIZATION TECHNICAL COMMITTEE

Mr. Greg Wathen..... Chairperson, Evansville Regional Economic Partnership
Mr. Nate Hahn..... Vice-Chairperson, Evansville Vanderburgh Airport Authority

The following organizations are represented on the Technical Committee:

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

INTRODUCTION:

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

The UPWP Annual Performance and Expenditures Completion Report for FY 2021 presents a summary of the activities and products completed by the Evansville Metropolitan Planning Organization (Evansville MPO) during FY 2021. The report describes the progress attained in completing each of the work elements contained in the approved FY 2021 & FY 2022 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 2021 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.

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.

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

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 2020 Annual Performance and Expenditures Completion Report** 9/8/20 + 9/30/20 (FED)
- **FY 2020 Annual Audit** and (field work, audit uploads, scans and requests from auditors) **CFDA Letters** to the appropriate agencies 5/20/21
- **Quarterly Invoice and Progress Reports** to Federal and State agencies: (PL, HSIP, STBG, FTA, IN, KY) 7/30/20; 10/29/20; 2/11/21; 4/29/21; **Invoices** to LPAs for local match and local shares: (Gibson, Posey, Warrick, Vanderburgh, Henderson) 2/4/21
- **Affirm Worker's Comp Audit** 5/25/21
- **Virtual Meeting and approvals**– created an electronic docket for electronic signatures and approvals 1/13 & 3/10/21; created digital IDs and researched FOXIT signatures.
- **Investments and Financial Institutions**
 - Bank City interest rate quotes (9/7/20)
- **Participation Plan** – Full Update -including virtual options and state of Emergency situations 1/14/21
- **Evansville MPO Express newsletters** -Fall/Winter; Spring/Summer 7/29/20; 12/14/20
- **FY 2021 & FY 2022 Unified Planning Work Program Amendments**-
 - add FY 2022 funding -approved 3-11-21 FTA/DOT Fed approval 4/14/21
 - add FY 21-23 special project 600 for Remix software – 3/11/21
- **FY 2022 Budget** -5/13/21
- **Policy Updates**
 - Capital Assets Policy Update – Thresholds 7-9-20;
 - Evansville MPO By-Laws Update – logos, maps, meeting frequency; signatures, executive orders 11-12-21
- **FY 2022 Cost Allocation Plan** -2/1/21
- **FY 2022 contracts and applications** – prepared, reviewed and signed IN, submitted KY 2022 PL grant through the KY Clearing House (3/25/21).
- **Quarter/year-end forms:**
 - IRS W-2's (2020),
 - SSA Report
 - IRS Health Report 1094 + 1095
 - IRS Form 720 research fee for self-insured
 - IN Wh-3,
 - IN W-3,
 - IN Form 100-R, Jan. 21

- IRS-941s,
- SUTAs,
- OSHA,
- CY 2021 Timesheets
- CY 2021 accrual leave reports
- US Department of Labor Occupations
- FY 2020 Annual Report -1/21/21
- Annual Policy Attendance to the city
- Quarterly Reports
- **Monthly General Journals, Ledgers, and Bank Reconciliations** prepared and completed and uploaded into Gateway and closed out FY 2020 ledgers.
- **Bi-Monthly Project Update reports**
- **Minutes, Agendas, Audio Files**, preparation of 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 -**497** Unique followers, **124** Engaged users; **691** people reached. Facebook top post-“The MPO's Draft Participation Plan is available for public review and comment through January 4, 2021. See the flyer attached or go to www.evansvillempo.com for more information on where to review and how to submit comments.” 11/19/2020: Reach **56**, engagements **5**, likes **2**, shares **0**.
 - Granicus – archive and live streaming of policy and tech meetings, houses agendas, audio files, minutes, and committee member information.
 - WEBEX and Facebook Live – live streaming of Policy meetings and web-based policy committee meetings began in April 2020 and continue.
 - EMPO Website -updates of current notices, public information, MTP & TIP information. **4,654** users **88.8%** new visitors, **11.2%** returning visitors; **10,541** page views; **83.7%** US; **16.3%** International.
- **Title VI documents:**
 - List of Title VI 2021 annual goals and accomplishments from 2020 report (KYTC & INDOT)
 - Conducted ADA/Title VI annual training for employees 9/17/20
 - Submitted and Updated Title VI Plan for 2021 and sent to KYTC & INDOT including addressing KYTC Civil Rights Comments on 3/12/21. KYTC Office of Civil Rights Approval 3/24/21.
 - Submitted MPO Title VI Plan to TrAMS for FTA review on 9/20/20
 - Updated the Title VI 2021 Plan with the Policy Statement, Public Notice and DOT Assurances.
- **Limited English Proficiency Plan** -no updates
- **Regulations and Ordinances:**
 - Review of new Transportation Bills (CRRSAA-Coronavirus Response and Relief Supplemental Appropriations act; proposed JOBS act; funding apportionment notices INFRA; RAISE discretionary grant opportunities)
 - Review of Metropolitan/Micropolitan definition proposed changes in regulations.
 - Monitored Regulations and Policies regarding COVID-19 at the direction of the State Board of Accounts.

- Uniform Development Ordinance meeting regarding traffic impact requirements for the City of Evansville/Vanderburgh County. 2/9/21
- Reviewed and implemented Evansville E-Scooter ordinance.
- Reviewed and Monitored Governor's Orders; (Kentucky & Indiana)
- Monitored the Governor and Mayor's reopen Indiana Plan
- **Trainings, webinars, conferences:**
 - 2020 Indiana MPO Virtual Conference, Fort Wayne, IN 9/29/20
 - Purdue Road School Lafayette, IN 3/9-3/11/20
 - KYTC's Virtual Partnering Conference
 - KYTC LPA Program Management training 6/8/21
 - Mini Round About webinar -KYTC 5/12/21
 - 2020-2024 Strategic Highway Safety Plan in KY – SafeKY webinar 7-9-20
 - State Board of Accounts Training of Gateway uploads and annual reports 1/27/21
 - KYTC Title Virtual Training 10/21/20
 - ADA Bus Stop Webinar 5-5-21
- **Collaborative meetings:**
 - Evansville Travelling City Hall (monthly)
 - MPO Policy & Technical Committees (7/9; 8/13; 9/8; 10/8; 11/12; 1/14/21;3/11/21; & 5/11/21)
 - Chamber Transportation Committee
 - LPA special requests
 - Promise Zone Economic Development Meetings - monthly
 - Promise Zone Job Development Working Group meetings - monthly
 - MPO Council Working Groups (monthly) – Finance, MPO Council, PBPP, in-person and conference calls (7/25; 8/22; 10/22/20; 12/3/20; 1/28/21;2/25/21; 3/25/21; 4/23; 5/28; 6/25).
 - KYTC quarterly Statewide Transportation Planning meetings 10/21/20; 1/20/21 & 4/21/21
 - INDOT statewide UPWP schedule and PL Distribution Committee meeting 12/3/20
 - IN GIS Tech Working Group
 - Prepared presentation and presented to KYTC Call to Nature Webinar 5/18 & 5/19/21.
 - INDOT web-based Project Development meeting 5/26/21.
 - City of Evansville Advisory Board on Disability Services quarterly
- **ADA Transition Plan** status report updates
- **Certification Review:**
 - Certification Review onsite 1/12-1/13/21
 - Legal Notice 12-22-20
 - Preparations, staff meetings, surveys, review and submittal

STATUS

- The activities in Task 100 are ongoing and continued in the FY 2022 Unified Planning Work Program

FINAL EXPENSES AND HOURS USED

There were no revisions to the budget or hours in FY 2021

Task 100 Budget Summary

FY 2021 Budgeted

State	PL	State Match	Local Match	Total
IN	\$ 130,000	\$ -	\$ 32,500	\$ 162,500
KY	\$ 20,000	\$ 1,250	\$ 3,750	\$ 25,000
TOTAL	\$ 150,000	\$ 1,250	\$ 36,250	\$ 187,500

man hours 2,220

FY 2021 Actual Expended

State	PL	State Match	Local Match	Total
IN	\$ 130,000	\$ -	\$ 32,500	\$ 162,500
KY	\$ 20,000	\$ 1,250	\$ 3,750	\$ 25,000
TOTAL	\$ 150,000	\$ 1,250	\$ 36,250	\$ 187,500

Man Hours 1,899

Responsibility : The Evansville MPO Staff

Budget Expended 100%

Work Completed 100%

TASK 200 DATA COLLECTION & ANALYSIS

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

PRODUCTS COMPLETED

- **Data files** (Warrick, Vanderburgh, Gibson, Posey, Henderson)
 - Traffic counts and railroad crossings **606**
 - GPS locations and Railroad SPR counts
 - turning movements **58**
 - Vanderburgh County bridges traffic counts (submitted 12/4/20)
 - Updated Bike/Ped maps, Traffic Count maps, created shapefiles, and GIS maps with 2020 data on the website for public viewing.
 - Created ArcGIS Story Map and updates for TIP 2022-2026
- **Crash Analysis and GIS Layers**
 - Finalized geolocation correction and general cleaning of the 2019 crash data (Posey & Gibson, Warrick, Vanderburgh)

- Finalized geolocation correction, extraction, and general cleaning of the 2020 crash data (Vanderburgh, Warrick)
- Extracted and imported to GIS the 2019 Henderson County crash data
- Tallied 2019 crash data for 2018-2020 Intersection Crash Analysis (Vanderburgh, Warrick)
- Began 2019-2022 segment crash analysis using 2019 crash data (Vanderburgh, Warrick)
- Corrected Posey County and Gibson County GIS road layers when errors found and identified private roadways for use in crash location correction.
- **Technology/Model/Software**
 - Meetings with ESRI/HLI regarding potential software packages, City Engine Software
 - Street Logix Evansville MPO demo trial
 - Microsimulation Analysis – model development
 - Project Proposal Analysis – model development
 - Travel Demand Model Development
 - Integrated a Red Flag Analysis module into the Model development
- **Grant Applications** (rural/traffic counts & HSIP& CCMG)
 - Reviewed (2) grant applications for rural traffic counts in Indiana for FY 2022
 - Prepared and submitted FY 2021 SPR reimbursement.
 - Completed SPR Packet for FY 2021 - GIS Maps, Spreadsheets, and RR inventory
 - Prepared and submitted FY2022 SPR Application
 - Submitted (2/21) and Signed contract proposal to INDOT for combined regional traffic counts 5/26/21
 - Prepared Crash Data for various LPA's for Community Crossing Matching Grant submissions.
 - Conducted a call for projects scoring analysis
 - HSIP application
 - Collected Crash Data for local project applications for aid.
 - New Harmony Bridge meeting to discuss status of project and funding 10/29/21.
 - Community Crossings Matching Grant Application Assistance
- **Congestion Management Process Updates**
 - turning movements for CMP locations
- **Safety**
 - FHWA Indiana – Indiana Safety Webinar 8/27/20
 - Indiana LTAP's (Local Technical Assistance Program) Roadway Safety Audit Webinar 8/13/20.
 - 2020-2024 Strategic Highway Safety Plan in KY – SafeKY webinar 7-9-20
 - KYTC safety webinars for Vulnerable Road Users and Distracted Drivers 6/26/20
 - Safety Audit training through KYTC (4/28/21)
- **Regional Pavement Management:**
 - Pavement Management System presentations/ meetings with Knoxville MPO/ TPO.
 - Updated Mt. Vernon Pavement work history in Micropaver.
 - Final meeting and deliverables with Gibson County and TransMAP 8/19/20
 - Final meeting and deliverables with Posey County and TransMAP 11/20
 - Posey County Pavement Management Review
 - Rural Regional Pavement Management System Status Report
 - TransMAP Paver Training 3/2; 3/8; 3/18; 3/24; 3/30.
 - Uploaded new pavement inventories for LPAs in MicroPaver.

- Updated pavement work history for Evansville in MicroPaver
- Delivered final MicroPaver pavement management databases.
- Sent out Regional Pavement Management Tracking Update Form
- TransMAP- Final Data Correction Meeting City of Henderson 5/11/21
- **DATA Sharing**
 - Indiana Planning Application User Group Meeting – Location Based Data 1/20/21
 - Quarterly Project Tracking Meeting and Presentation for Rural Counties 7/28/20
 - MPO/ INDOT SURP Working Group meetings
 - INDOT & Local GIS Technical meetings
 - Patoka Road Inventory Updates with INDOT (3/9/21 & 3/30/21)

STATUS

- The activities in Task 200 are ongoing and continued in the FY 2022 Unified Planning Work Program

FINAL EXPENSES AND HOURS USED

There were no revisions to hours. The revisions to the budget include a carry-over balance for Pavement and Traffic Counts. The Pavement contract is paid directly to the consultant and has a contract end date of 12-31-19, due to data issues, this contract is being extended through 12/31/20. The contract was completed at a negotiated lower rate, therefore the balance returned to INDOT. The SPR traffic counts program is paid on a per count basis and includes a 3% contingency for recounts.

Task 200 Budget Summary

FY 2021 Budgeted

State	PL	HSIP (100%)	SPR PL	SPR Pave	SPR S TC	State Match	Local Match	Total
IN	\$ 80,000	\$ 100,000	\$ 39,260	\$ -	\$ 50,000	\$ 14,392	\$ 27,923	\$ 311,575
KY	\$ 10,000					\$ 625	\$ 1,875	\$ 12,500
TOTAL	\$ 90,000	\$ 100,000	\$ 39,260		\$ 50,000	\$ 15,017	\$ 29,798	\$ 324,075

man hours 3,837

FY 2021 REVISED

State	PL	HSIP (100%)	SPR PL	SPR Pave	SPR S TC	State Match	Local Match	Total
IN	\$ 80,000	\$ 100,000.00	\$ 39,260.00	\$ 54,311.64	\$ 59,248.00	\$ 16,614.00	\$ 41,590.91	\$ 391,024.55
KY	\$ 10,000					\$ 625.00	\$ 1,875.00	\$ 12,500.00
TOTAL	\$ 90,000	\$ 100,000.00	\$ 39,260.00	\$ 54,311.64	\$ 59,248.00	\$ 17,239.00	\$ 43,465.91	\$ 403,524.55

man hours SPR Pavement is paid directly to the consultant

FY 2021 Actual Expended

State	PL	HSIP (100%)	SPR	SPR Pave	SPR S TC	State Match	Local Match	Total
IN	\$ 80,000	\$ 100,000.00	\$ 39,260.00	\$ 8,623.90	\$ 58,240.00	\$ 16,362.00	\$ 30,168.98	\$ 332,654.88
KY	\$ 10,000.00					\$ 625.00	\$ 1,875.00	\$ 12,500.00
TOTAL	\$ 90,000.00	\$ 100,000.00	\$ 39,260.00	\$ 8,623.90	\$ 58,240.00	\$ 16,987.00	\$ 32,043.98	\$ 345,154.88

Man Hours 3,875 to the consultant

Responsibility : The Evansville MPO Staff

Budget Expended

86%

Work Completed

100%

The SPR Pavement balance will be returned to INDOT as the contract is complete.

Traffic counts \$200/ location with a 3% contingency for re-counts.

TASK 300 SHORT RANGE PLANNING / MANAGEMENT SYSTEMS

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.

PRODUCTS COMPLETED

- **TIP amendments 27, modifications 10 and resolutions**
- **FY 2020-2024 Transportation Improvement Program (TIP) updates**
 - Processed TIP amendments
 - End of FY 2021 review and preparation for FY 2022 (program management)
 - Submitted the 2020-2024 TIP programmed construction vs actual vetting report for FHWA-IN.
 - Coordination and participation with the STIP/TIP Working Group: Total project costs; emergency project evaluation, Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA).
 - Developed a new TIP amendment form.
- **FY 2022-2026 Transportation Improvement Program (TIP) development**
 - TIP development including STP Project listings, interagency Consultation Group (ICG) coordination.
 - Developed TIP document layout
 - Open House (2/10/21), program review with LPAs, public notice, distribution to LPA, INDOT, KYTC for comments.
 - Evansville MPO Policy Committee final approval 3/11/21.
- **eSTIP/eTIP**
 - Uploaded and maintained eTIP map for website
 - Developed and uploaded TIP amendment calendar and schedule
- **Impact Studies & Coordination**
 - Traffic Impact Studies 5
 - Right of way vacations 9
 - Rezoning petitions 32
 - Site Development review and petitions 14 (7 KY)(7 IN)
 - Subdivision review 42
 - Sidewalk waivers 24
 - Specific transportation facility review 26 (25 IN)(1 KY)
- **Recommendations on Federal Aid Projects (FMIS Requests)**
 - Mill Rd/ First Ave. (Construction Engineering and Construction)
 - Green River Road/ Vogel Ave. (Construction Engineering and Construction)
 - Signal Modifications at 7 locations (Construction)
 - Warrick Wellness Track (Construction Engineering and Construction)
 - Signal Modernization (Construction Engineering)
 - Telephone Road (Preliminary Engineering)
 - Warrick Safe Routes to School (Utilities and Construction Engineering and Construction)

- Signal System Pre-emption project (Construction)
- **Call for Projects**
 - Announced Call for Projects 7/9/20
 - (4) applications were submitted to the MPO by the deadline of 7/23/20
 - Prioritized project applications
 - Reviewed and scored the MPO Call for Projects applications
- **Planning and Environmental Linkages** efforts including **Red Flag** Investigations, **storm water** management, and **green infrastructure, and project-based meetings.**
 - Lloyd Corridor Projects
 - Walnut Street Phase 3
 - KY 2183 at KY 1539
 - US 41 and Washington Ave.
 - US 41 Pigeon Creek Bridge
 - Diamond Ave. and First Avenue
 - Signal Pre-emption project
 - US 41 and Hillsdale Rd.
 - Telephone Road Phase 3
 - I-69 ORX (Ohio River Crossing)
 - Red Flag Analysis Model Development
 - Red Flag Automation development using ESRI/HLA software package
- **Annual Listing of Obligated Projects- FY 2020**
 - Distributed data to MPOs
 - Completed the ALOP report for all Indiana and Kentucky portions including transit.
 - Addressed questions and concerns
 - Final uploaded for download by State and MPO partners meeting MPA obligations and posted on website.
- **Grant Application Assistance**
 - Indiana (CRRSAA)-Coronavirus Response and Relief Supplemental Appropriations act grants funding and 5-year program review.
 - Henderson CRRSAA grant funding discussion and processing (2/3/21)
 - Franklin Street Bridge Construction Inspection Proposal- review and rating
- **Quarterly Project Tracking**
 - Updated quarterly reports with new project information, cost estimates, and funding.
 - Quarterly meetings with Local Public Agencies in Indiana and Kentucky 7/28/20; 10/27/20; 2/2/21; 4/27/21.
 - Henderson Project Tracking Meeting, Preparation, & follow-up (KY 7/20/20; 11/10/20; 6/7/20)
- **ITS Architecture Updates**
 - Continue to monitor the approved current ITS program.
 - Reviewed and scored construction engineering and implementation proposals for signal pre-emption projects.
 - ITS Architecture Training
- **Freight Planning**
 - 9/16/20; Talking Freight: Truck freight sustainability
 - 11/17&18/21; Kentucky Riverports Summit #1
- **Regional Pavement Management System updates to assist in the local five-year planning**
 - Assisted City of Evansville Engineer with technical assistance on repaving projects

- **Coordination Team meetings**
 - Project Bundling Program Trial with INDOT
 - INDOT Purpose and Need meeting for SR 66 and First Avenue
- **KY SHIFT/CHAF**
 - Contacted Kentucky legislators for input on (SHIFT) Strategic Highway Investment Formula for Tomorrow sponsorship projects and coordinated with the City and County of Henderson and LPAs.
 - Reviewed Draft SHIFT plan from the Kentucky Transportation Cabinet
 - Coordination with the City and County of Henderson on Continuous Highway Analysis Framework (CHAF) updates and additions.
 - Finalized Kentucky's SHIFT project sponsorship list for public comments and presented it to the Technical and Policy Board for approval. 5/13/21.

STATUS

- The activities in Task 300 are ongoing and continued in the FY 2022 Unified Planning Work Program

FINAL EXPENSES AND HOURS USED

There were no revisions to the budget or hours in FY 2021.

Task 300 Budget Summary

FY 2021 Budgeted

State	PL	STBG	State Match	Local Match	Total
IN	\$ 102,382	\$ 90,000	\$ -	\$ 48,096	\$ 240,478
KY	\$ 17,600	\$ -	\$ 1,100	\$ 3,300	\$ 22,000
TOTAL	\$ 119,982	\$ 90,000	\$ 1,100	\$ 51,396	\$ 262,478

man hours 3,108

FY 2021 Actual Expended

State	PL	STBG	State Match	Local Match	Total
IN	\$ 102,382	\$ 90,000	\$ -	\$ 48,096	\$ 240,478
KY	\$ 17,600	\$ -	\$ 1,100	\$ 3,300	\$ 22,000
TOTAL	\$ 119,982	\$ 90,000	\$ 1,100	\$ 51,396	\$ 262,478

man hours 2,718

Responsibility : The Evansville MPO Staff

Budget Expended 100%

Work Completed 100%

TASK 400 LONG RANGE PLANNING

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.

PRODUCTS COMPLETED

- **Targets and Performance Measures and Safety**
 - Drafted Letters of Support to state DOTs for 2021 Safety Performance Measures.
 - Updated 2021 Safety Target tracking spreadsheet.
 - INDOT & KYTC Performance Measure Target – 4yr (2021) adjustments (EMPO approval 11/12/20)
 - EMPO Safety Performance Measure Target Recommendation – Support INDOT & KYTC targets (EMPO Policy & Technical committee approvals 11/12/20).
 - Created Performance Measure Tracking graphs for potential use in MPO documents.
 - Performance Measures Tracking
 - Performance Measures Report Card report
 - Sent Letters of support for INDOT and KYTC 2021 Safety Performance Measures Targets
 - Sent Letters of support for INDOT and KYTC 2021 various 4-yr Performance Measure Target Revisions.
 - Monitor performance measures and target tracking.
- **Goals (FAST Act)**
 - Continued to research the FAST Act and set GOALS
- **CMAQ and Air Quality and Climate**
 - City of Evansville Climate Action Plan communications 6/11/20
 - CMAQ application completed and submitted for projects in Vanderburgh and Warrick counties.
 - CMAQ applications included Oak Hill Rd and Epworth Rd projects
 - Prepared Amendment and Air Quality Conformity update – ICG coordination
 - Reviewed and commented on draft update to the Indiana Conformity Process document
 - Finalized Air Quality Conformity document approved 3/11/21.
- **Transportation Asset Management Plan (TAM)**
 - Prepared initial meeting of the TAM steering Committee
 - Coordinated the (TAMP) Transit Asset Management Plan Steering Committee
 - Prepared literature for the TAM steering committee
 - Asset Management Plan webinar sponsored by Purdue Road School
 - Asset Management Training through KYTC KTAO 6/9/20
- **2045 Metropolitan Transportation Plan Updates**
 - Created MTP 2045 document for amendment
 - Uploaded updated MTP map for website
 - Final MTP 2045 Update and Conformity Approval 3/11/21
- **I-69 Ohio River Crossing**

- Ohio River Crossing Regional Citizen Advisory Committee/ Environmental Justice meeting 3/31/21
- Continuing to track and provide technical assistance
- **LPA Corridor Studies** -none in FY 21
- **INDOT Corridor Studies conducted by the consultant in partnership with the EMPO**
 - Lloyd Expressway Corridor Bundle
 - Traffic Count Coordination for Lloyd Expressway Improvements

STATUS

- The activities in Task 400 are ongoing and continued in the FY 2021 Unified Planning Work Program

FINAL EXPENSES AND HOURS USED

There were no revisions to the budget or hours in FY 2020.

Task 400 Budget Summary

FY 2021 Budgeted

State	PL	State Match	Local Match	Total
IN	\$ 70,000	\$ -	\$ 17,500	\$ 87,500
KY	\$ 8,000	\$ 500	\$ 1,500	\$ 10,000
TOTAL	\$ 78,000	\$ 500	\$ 19,000	\$ 97,500

man hours 1,155

FY 2021 Actual Expended

State	PL	State Match	Local Match	Total
IN	\$ 70,000	\$ -	\$ 17,500	\$ 87,500
KY	\$ 8,000	\$ 500	\$ 1,500	\$ 10,000
TOTAL	\$ 78,000	\$ 500	\$ 19,000	\$ 97,500

man hours 1,078

Responsibility : The Evansville MPO Staff

Budget Expended 100%

Work Completed 100%

TASK 500 TRANSIT AND ACTIVE TRANSPORTATION

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.

PRODUCTS COMPLETED

- **Updates to the bicycle and pedestrian plans as needed and data collection**
 - Maintained and updated bicycle and pedestrian shapefiles for the EMPO website and GIS data
 - Prepared bicycle and pedestrian data for INDOT for state facilities
- **Technical Assistance**
 - Provided the City of Evansville Technical Assistance regarding Bicycle and Pedestrian walkways when needed
 - Meeting with Joypunkz Scooters to discuss data sharing 6/1/21.
 - Assisted Toyota with potential transportation providers for high school work program.
 - Assisted the Evansville Trails Coalition with the beginning stages of their mapping project.
 - Provided technical assistance regarding the Complete Streets Policies 7/10/20-7/23/20.
 - Provided a letter of support for Henderson's Parks Department project.
 - Provided general technical support to HART and METS on the Trams system including re-activations, de-activations, new activations, lock-outs, pin re-sets, re-certified METS and HART users, added user roles and administration.
 - Assisted HART with National Transit Database (NTD) annual reporting.
 - Assisted HART with their FY 2021 Budget
- **ReMIX Transit Planning Software**
 - Technical support to transit agencies using the software
 - Completed 3rd year of the 3-year contract
- **Transit Asset Management**
 - HART and METS's fleet inventories were requested and updated
 - Updated (TAM) Plan with 2021 Targets approved 3/11/20
 - Gathered fleet information from non-profits to develop Transit Asset Management (TAM) Targets for 2021.
- **Webinars and Trainings**
 - ADA Bus Stop webinar 5/5/21
 - Calculating transit operating expenses 5/5/21
- **Various materials promoting pedestrian and bicycle safety.**
 - Provided the public with safe bicycling brochures
- **Attendance at bicycle and pedestrian and transit related meetings**
 - Healthy Community Partnership leadership mtgs – 8/4/20; 9/1/20; 10/6/20; 12/1/21; 1/14/21; 3/11/21; 5/13/21
 - Welborn Baptist Foundation Regional Healthcare transportation meetings – 11/2/20; 4/2/21; 5/7/21; 6/8/21
 - Evansville Area Trails Coalition Board meetings and met with new director 3/25/21

- Evansville Promise Zone – Transit-related
- Evansville Promise Zone – Job Development work group 4/1/21; 6/3/21
- Evansville Promise zone- economic development work group 5/20/21
- City of Evansville’s Disability Advisory Board
- Talent 2025 healthcare transportation with healthcare providers 3/5/21; 4/2/21
- **Regional Transportation Advisory Committee (RTAC)**
 - Hosted the Regional Transit Advisory Committee Meetings (7/20/20; 10/19/20; 1/25/21; 4/19/21)
- **Regional Transportation Resource Guide**
 - Continued to distribute and provide the Guide on the website
- **Annual Certifications and Assurances**
 - Assisted METS and HART with annual certifications and assurances in TrAMS
 - Completed EMPO annual certifications and assurances in TrAMS
 - Completed Sub-recipient agreements for the non-profits
 - Coordinated with KYTC on the HART and EMPO MOA.
 - Developed and received approval for Memorandum of Agreement (MOA) for HART and the EMPO as well as METS and the EMPO 8-20-20 (METS) 7-9-20 (HART)
- **Coordinated Public Transit-Human Services Plan update**
 - Updated to include FY 2021 Section 5310 applicants
- **(Transit) Program Management Plan Update**
 - No updates in FY 2021
- **Public Transit Agency Safety Plan (PTASP)**
 - Assisted METS in developing and finalizing their PTASP
 - Assisted METS in developing Safety Performance Measures
 - Assisted HART in developing and finalizing their PTASP
 - Assisted HART in developing Safety Performance Measures
 - HART certified their PTASP on 12/16/20
 - Added PTASP information and data in TIP and MTP
- **FTA Milestone and Federal Financial Reports (FFR)**
 - Submitted EMPO annual Milestone 10/5/20 and FFRs 10/22/20. (IN-2020-035)
 - Completed ECHO draw downs for admin **IN-2020-35-02**(10/22/20; 2/2/21; 4/22/21 & 6/10/21) and non-profit vehicle acquisitions IN-2020-35 (12/18/20; 9/20/19)
- **FTA 5303, 5307, 5310, 5339, Coronavirus Response & Relief Supplemental Act (CRRSA). American Rescue Plan Act (ARP) Grant Applications**
 - Section 5310 FY 2021 call for Projects (10/2/20 website); (10/5/20 RTAC email); (10/8/20 Policy/Tech)
 - Hosted Public Hearing 3/11/21
 - Scored section 5310 applications received and contacted recipients
 - Coordinated with INDOT to develop transit ID numbers for Section 5310 projects for fiscal years 2022-2026 (ID numbers will replace transit DES numbers in the TIP and STIP)
 - Coordinated with HART and METS to determine splits between Section 5307 and CARES Act Funding.
 - Determined eligibility for new for-profit transportation provider Royal Transportation for 5310 funds.
 - Uploaded the EMPO Cost Allocation Plan into TrAMS.
 - Closed out

- IN-2019-011 EMPO FY 2019 5310 vehicles/admin closed 9/21/2020
- KY-2020-016-01 HART CARES + 5307 closed 11/30/2020 (assisted HART)
- Reconciled Grant close-outs
- Prepared, Advertised, TIP updates and Submitted + executed:
 - Began METS 2021 5307 and CARES Act grant applications.
 - Developed HART 2021 5307 and CARES act grant applications.
 - KY 2020-016-00 HART FY 2021 CARES 5307/5339 executed 7/06/20.
 - Obtained HART and METS budgets for grants and CARES ACT
 - KY-2020-016 FY 2020 Cares ACT for HART was executed 7/6/20
 - HART & METS Program of Projects
 - IN-2020-34 FY2020 Cares Act executed 8/5/20
 - IN-2020-035 EMPO 5310 admin + vehicles executed 8/3/20
 - Section 5307 & 5339 Apportionments
 - Completed and Submitted the FY 2022 Section 5303 resolution (3/11/21) and grant submittal to KYTC on 3-25-21.
 - Resolutions for grant approvals and public hearings by Henderson Board of Commissioners (3/23/21) and Evansville Board of Public Works.
- **Required inspection of 5310 vehicle records and transit acquisitions and vehicles**
 - Purchase Orders to Midwest Transit (9/1/20)
 - (1) Easter Seals Bus delivered (7/30/20)
 - (1) Missing Pieces Bus delivered (12/18/20)
 - (1) Evansville Arc Van delivered (12/15/20)
 - Buy America Certifications completed
 - Completed Fleet / Capital Assets report with new vehicles
- **Triennial Review**
 - no updates due to this being not a triennial review year.

STATUS

- The activities in Task 500 are ongoing and continued in the FY 2022 Unified Planning Work Program

FINAL EXPENSES AND HOURS USED

There were no revision to the FY 2021 budget or hours.

Task 500 Budget Summary

FY 2021 Budgeted

State	PL	FTA 5303	FTA 5307	FTA 5310	State Match	Local Match	Total
IN	\$ 70,000	\$ -	\$ 10,000	\$ -	\$ -	\$ 20,000	\$ 100,000
KY	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	\$ 625	\$ 6,875	\$ 37,500
FTA Direct	\$ -	\$ -	\$ -	\$ 24,967	\$ -	\$ -	\$ 24,967
TOTAL	\$ 80,000	\$ 10,000	\$ 20,000	\$ 24,967	\$ 625	\$ 26,875	\$ 162,467

man hours 1,924

FY 2021 Actual Expended

State	PL	FTA 5303	FTA 5307	FTA 5310	State Match	Local Match	Total
IN	\$ 70,000	\$ -	\$ 10,000	\$ -	\$ -	\$ 20,000	\$ 100,000
KY	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	\$ 625	\$ 6,875	\$ 37,500
FTA Direct	\$ -	\$ -	\$ -	\$ 24,967	\$ -	\$ -	\$ 24,967
TOTAL	\$ 80,000	\$ 10,000	\$ 20,000	\$ 24,967	\$ 625	\$ 26,875	\$ 162,467

man hours 2,046

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

Budget Expended 100%

Work Completed 100%

TASK 600 SPECIAL STUDIES

PURPOSE

Project 1 – 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.

PRODUCTS COMPLETED

Project 1 Remix Software

- 6/25/21 Check #20168 written to Remix. MPO invoiced METS local match.
- All users are actively using the software
- Negotiated discount 3-year contract. METS to pay local match
- Amended by adding this project in the UPWP March 11, 2021.

STATUS

- Project 1- The Remix software is a 3-year contract (contract end date June 2024).

FINAL EXPENSES AND HOURS USED

PROJECT 1- REMIX

FY 2021 Budgeted -added in March 2021

State	STBG	State Match	Local Match	Total
IN	\$ 35,568	\$ -	\$ 8,892	\$ 44,460
KY				
TOTAL	\$ 35,568	\$ -	\$ 8,892	\$ 44,460

man hours - This is acquisition of software

METS provided local match; This is a 3-year contract. PO is 5/1/21-4/30/24 YR 1 of 3

FY 2021 Actual Expended

State	STBG	State Match	Local Match	Total
IN	\$ 11,856	\$ -	\$ 2,964	\$ 14,820
KY				
TOTAL	\$ 11,856	\$ -	\$ 2,964	\$ 14,820

man hours - This is acquisition of software for 3 years

Responsibility : The Evansville MPO Staff

Budget Expended 33%

Work Completed 33%

OTHER PROJECT ACTIVITIES- (LABELED APPENDIX B IN THE UPWP)

Project 1: Transit vehicle acquisition – Section 5310

PURPOSE

Project 1: To provide Section 5310 funding to non-profit transportation agencies to purchase vehicles.

PRODUCTS COMPLETED

- (1) Easter Seals FORD Econline E 450 Super delivered (7/30/20)
- (1) Missing Pieces FORD Econline E450 13+2 delivered (12/18/20)
- (1) Evansville Arc Dodge Van delivered (12/15/20)

STATUS

Project 1: This is an ongoing project as long as FTA Section 5310 funding is available. This project will continue in FY 2022.

FINAL EXPENSES AND HOURS USED

Appendix B Budget Summary

FY 2021 Budgeted

State		5310	Local Match	Total
IN Proj 1	Vehicles	\$ 204,750	\$ 51,188	\$ 255,938
TOTAL	\$ -	\$ 204,750	\$ 51,188	\$ 255,938

Hours are not associated with this project - Vehicle

FY 2021 Revised Budget

State		5310	Local Match	Total
IN Proj 1	21 Vehicles	\$ 106,567	\$ 59,627	\$ 166,194
	20 Carry-over	\$ 88	\$ 22	\$ 110
TOTAL	\$ -	\$ 106,655	\$ 59,649	\$ 166,304

Hours are not associated with this project - Vehicle

FY 2021 Actual Expended

State		5310	Local Match	Total
IN Proj 1	21 Vehicles	\$ 104,680	\$ 59,155	\$ 163,835
	20 Carry-over	\$ 88	\$ 22	\$ 110
TOTAL	\$ -	\$ 104,768	\$ 59,177	\$ 163,945

Hours are not associated with this project - Vehicle

Budget Expended 99%

Work Completed 99%

Balance in Proj. 1 will carry over to FY 2022 for purchase of vehicles.

Allocation for 5310 funding is set forth in the Federal Register (initial budget)

Revised Budget is contingent on non-profits applying for 5310 funds

BUDGET TABLES

BUDGET TABLES

FY 2021 BUDGET SUMMARIES BY TASK AND FUND

FY 2021 ALL FUNDING SOURCES

FY 2021				1-Jul-20	through	30-Jun-21		
				FHWA				
TASK	Title	Federal Funding Source	Budget	Expenditure	Balance	% Complete	Completion Date	Continued in FY 2022
100	Admin/Pub	PL/5303	\$ 187,500.00	\$ 187,500.00	\$ -	100%	June-21	Yes
200	Data	PL/5303; HSIP; SPR	\$ 335,635.00	\$ 334,375.00	\$ 1,260	100%	June-21	Yes
200.1	Data	SPR-Pavement	\$ 67,889.55	\$ 10,779.88	\$ 57,109.67	100%	December-20	NO
300	Short Plan	PL/5303; STBG	\$ 262,478.00	\$ 262,478.00	\$ -	100%	June-21	Yes
400	Long Plan	PL/5303; STBG	\$ 97,500.00	\$ 97,500.00	\$ -	100%	June-21	Yes
500	Transit/Ped	PL/5303; 5303; 5307; 5310	\$ 162,467.00	\$ 162,467.00	\$ -	100%	June-21	Yes
600	Special 1	Remix	\$ 44,460.00	\$ 14,820.00	\$ 29,640.00	33%	June-21	Yes
B-1	FTA Vehicles	FTA Vehicles	\$ 166,304.00	\$ 163,945.00	\$ 2,359.00	99%	June-21	Yes
TOTAL			\$ 1,324,233.55	\$ 1,233,864.88	\$ 90,368.67			

Indiana PL/5303	\$ 452,382.00	\$ 452,382.00	\$ -
Indiana STBG	\$ 90,000.00	\$ 90,000.00	\$ -
Indiana HSIP (100%)	\$ 100,000.00	\$ 100,000.00	\$ -
STBG - REMIX	\$ 35,568.00	\$ 11,856.00	\$ 23,712.00 *
IN (Posey Gib) SPR Pavement	\$ 54,311.64	\$ 8,623.90	\$ 45,687.74
Indiana SPR	\$ 39,260.00	\$ 39,260.00	\$ -
Indiana SPR Traffic Counts NSO	\$ 59,248.00	\$ 58,240.00	\$ 1,008.00
Kentucky PL	\$ 65,600.00	\$ 65,600.00	\$ -
FTA KY 5303	\$ 10,000.00	\$ 10,000.00	\$ -
FTA KY 5307	\$ 10,000.00	\$ 10,000.00	\$ -
FTA IN 5307	\$ 10,000.00	\$ 10,000.00	\$ -
FTA 5310 carryover IN-2019-011	\$ 88.00	\$ 88.00	\$ - *
FTA 5310 IN-2020-035	\$ 106,567.00	\$ 104,680.00	\$ 1,887.00
FTA 5310 Admin IN-2020-035	\$ 24,967.00	\$ 24,967.00	\$ -
KY State Match	\$ 4,100.00	\$ 4,100.00	\$ -
IN State Match	\$ 16,614.00	\$ 16,362.00	\$ 252.00
Local Match	\$ 245,527.91	\$ 227,705.98	\$ 17,821.93
*Specials and Appendices TOTAL	\$ 1,324,233.55	\$ 1,233,864.88	\$ 90,368.67

FY 2021 BUDGET SUMMARIES BY TASK AND FUND - INDIANA

FY 2021 IN FUNDING SOURCES

IN PL/5303		FY 2021		1-Jul-20 through 30-Jun-21				
				FHWA PL				
TASK	Title	Federal Funding Source	Budget	Expenditure	Balance	% Complete	Completion Date	Continued in FY 2022
100	Admin/Pub	PL/5303	\$162,500.00	\$ 162,500.00	\$ -	100%	June-21	Yes
200	Data	PL/5303	\$100,000.00	\$ 100,000.00	\$ -	100%	June-21	Yes
300	Short Plan	PL/5303	\$127,978.00	\$ 127,978.00	\$ -	100%	June-21	Yes
400	Long Plan	PL/5303	\$ 87,500.00	\$ 87,500.00	\$ -	100%	June-21	Yes
500	Transit/Ped	PL/5303	\$ 87,500.00	\$ 87,500.00	\$ -	100%	June-21	Yes
		TOTAL	\$565,478.00	\$ 565,478.00	\$ -			

Indiana PL/5303	\$452,382.00	\$ 452,382.00	\$ -
Local Match	\$113,096.00	\$ 113,096.00	\$ -
TOTAL	\$565,478.00	\$ 565,478.00	\$ -

IN STBG		FY 2021		1-Jul-20 through 30-Jun-21				
				FHWA PL				
TASK	Title	Federal Funding Source	Budget	Expenditure	Balance	% Complete	Completion Date	Continued in FY 2022
300	Short Plan	STBG	\$112,500.00	\$ 112,500.00	\$ -	100%	June-21	Yes
600.1	REMIX	STBG	\$ 44,460.00	\$ 14,820.00	\$ -	100%	June-24	Yes
		TOTAL	\$156,960.00	\$ 127,320.00	\$ -			

Indiana STP	\$ 90,000.00	\$ 90,000.00	\$ -
Indiana STP Remix	\$ 35,568.00	\$ 11,856.00	\$ 23,712.00
Local Match	\$ 31,392.00	\$ 18,747.76	\$ 12,644.24
TOTAL	\$156,960.00	\$ 120,603.76	\$ 36,356.24

IN HSIP 100%		FY 2021		1-Jul-20 through 30-Jun-21				
				FHWA PL				
TASK	Title	Federal Funding Source	Budget	Expenditure	Balance	% Complete	Completion Date	Continued in FY 2022
200	Data	IN HSIP	\$100,000.00	\$ 100,000.00	\$ -	100%	June-21	Yes
		TOTAL	\$100,000.00	\$ 100,000.00	\$ -			

Indiana HSIP (100%)	\$100,000.00	\$ 100,000.00	\$ -
Local Match	\$ -	\$ -	\$ -
TOTAL	\$100,000.00	\$ 100,000.00	\$ -

IN SPR		FY 2021		1-Jul-20 through 30-Jun-21				
				FHWA PL				
TASK	Title	Federal Funding Source	Budget	Expenditure	Balance	% Complete	Completion Date	Continued in FY 2022
200	Data	SPR	\$123,135.00	\$ 121,875.00	\$ 1,260	85%	June-21	Yes
200.1	Pavement	SPR	\$ 67,889.55	\$ 10,779.88	\$ 57,110	85%	December-20	No
		TOTAL	\$191,024.55	\$ 132,654.88	\$ 58,369.67			

Indiana SPR	\$ 39,260.00	\$ 39,260.00	\$ -
Indiana Traffic Counts	\$ 59,248.00	\$ 58,240.00	\$ 1,008.00
Indiana Pavement	\$ 54,311.64	\$ 8,623.90	\$ 45,687.74
IN State Match	\$ 16,614.00	\$ 16,362.00	\$ 252.00
Local Match	\$ 21,590.91	\$ 10,168.98	\$ 11,421.93
TOTAL	\$191,024.55	\$ 132,654.88	\$ 58,369.67

FY 2021 BUDGET SUMMARIES BY TASK AND FUND – KENTUCKY & FEDERAL TRANSIT ADMINISTRATION

FY 2021 KY FUNDING SOURCES

KY PL		FY 2021		1-Jul-20	through	30-Jun-21		
				FHWA				
TASK	Title	Federal Funding Source	Budget	Expenditure	Balance	% Complete	Completion Date	Continued in FY 2022
100	Admin/Pub	PL	\$ 25,000.00	\$ 25,000.00	\$ -	100%	June-21	Yes
200	Data	PL	\$ 12,500.00	\$ 12,500.00	\$ -	100%	June-21	Yes
300	Short Plan	PL	\$ 22,000.00	\$ 22,000.00	\$ -	100%	June-21	Yes
400	Long Plan	PL	\$ 10,000.00	\$ 10,000.00	\$ -	100%	June-21	Yes
500	Transit/Ped	PL	\$ 12,500.00	\$ 12,500.00	\$ -	100%	June-21	Yes
		TOTAL	\$ 82,000.00	\$ 82,000.00	\$ -			
		KY PL	\$ 65,600.00	\$ 65,600.00	\$ -			
		KY State Match	\$ 4,100.00	\$ 4,100.00	\$ -			
		Local Match	\$ 12,300.00	\$ 12,300.00	\$ -			
		TOTAL	\$ 82,000.00	\$ 82,000.00	\$ -			

FY 2021 FTA FUNDING SOURCES

KY FTA		FY 2021		1-Jul-20		through	30-Jun-21	
				FHWA				
TASK	Title	Federal Funding Source	Budget	Expenditure	Balance	% Complete	Completion Date	Continued in FY 2022
500	Transit/Ped	FTA	\$ 25,000.00	\$ 25,000.00	\$ -	100%	June-21	Yes
		TOTAL	\$ 25,000.00	\$ 25,000.00	\$ -			

	KY FTA 5303	\$ 10,000.00	\$ 10,000.00	\$ -
	KY FTA 5307	\$ 10,000.00	\$ 10,000.00	\$ -
	Local Match	\$ 5,000.00	\$ 5,000.00	\$ -
	TOTAL	\$ 25,000.00	\$ 25,000.00	\$ -

IN FTA		FY 2021		1-Jul-20 through		30-Jun-21		
				FHWA				
TASK	Title	Federal Funding Source	Budget	Expenditure	Balance	% Complete	Completion Date	Continued in FY 2022
500	Transit/Ped	FTA	\$ 12,500.00	\$ 12,500.00	\$ -	100%	June-21	Yes
		TOTAL	\$ 12,500.00	\$ 12,500.00	\$ -			
		IN FTA 5307	\$ 10,000.00	\$ 10,000.00	\$ -			
		Local Match	\$ 2,500.00	\$ 2,500.00	\$ -			
		TOTAL	\$ 12,500.00	\$ 12,500.00	\$ -			

Direct FTA				FY 2021	1-Jul-20	through	30-Jun-21		
				FHWA					
TASK	Title	Federal Funding Source	Budget	Expenditure	Balance	% Complete	Completion Date	Continued in FY 2022	
500	Transit/Ped	FTA	\$ 24,967.00	\$ 24,967.00	\$ -	100%	June-21	Yes	
Appen	Transit Veh	FTA 5310	\$ 166,304.00	\$ 163,945.00	\$ 2,359	98%	June-21	Yes	
		TOTAL	\$ 191,271.00	\$ 188,912.00	\$ -				
		IN FTA 5310 IN -2019-011	\$ 88.00	\$ 88.00	\$ -				
		IN FTA 5310 IN -2020-035	\$ 106,567.00	\$ 104,680.00	\$ 1,887.00				
		IN FTA 5310 IN -2020-035	\$ 24,967.00	\$ 24,967.00	\$ -				
		Local Match	\$ 59,649.00	\$ 59,177.00	\$ 472.00				
		TOTAL	\$ 191,271.00	\$ 188,912.00	\$ 2,359.00				

*Will carry over to FY 2021.

LEDGER RECONCILIATIONS BY PURCHASE ORDER OR GRANT NUMBER

INDIANA			Job Codes	100-500	200	300-400; 600.1	
MPO SFY 2021 Invoice Ledger			PL/5303	HSIP	STBG	Addn; STBG 3/2021	TOTAL BALANCE
Purchase Order Number 0020044234 issued			\$ 452,382.00	\$ 100,000.00	\$ 90,000.00	\$ 35,568.00	\$ 677,950.00
Invoice Number	Claim Period	Claim Amount					
1	07-01-20 to 09-30-20	\$ 174,785.72	\$ 124,264.45	\$ 26,489.42	\$ 24,031.85		\$ 503,164.28
2	10-01-20 to 12-31-20	\$ 172,961.37	\$ 124,347.17	\$ 25,341.35	\$ 23,272.85		\$ 330,202.91
3	01-01-21 to 03-31-21	\$ 164,597.24	\$ 112,617.51	\$ 28,768.16	\$ 23,211.57		\$ 165,605.67
4	04-01-21 to 06-30-21	\$ 141,893.67	\$ 91,152.87	\$ 19,401.07	\$ 19,483.73	\$ 11,856.00	\$ 23,712.00
FY 2021 Total Claims		\$ 654,238.00	\$ 452,382.00	\$ 100,000.00	\$ 90,000.00	\$ 11,856.00	
TOTAL UNEXPENDED BALANCE: 0			\$ -	\$ -	\$ -	\$ 23,712.00	\$ -

Note: STBG is for the 3-year Remix contract through 2023

INDIANA			Job Codes	200 - Contracted INDOT Counts NSO & SO		
MPO SFY 2021 Invoice Ledger				SPR	STATE	TOTAL BALANCE
Purchase Order Number 0020053020 issued				\$ 59,248.00	\$ 14,812.00	\$ 74,060.00
Invoice Number	Claim Period	Claim Amount				
1	7/1/20-6/30/2021	\$ 72,800.00	\$ 58,240.00	\$ 14,560.00	\$ 1,260.00	
TOTAL CLAIMS:		\$ -	\$ 58,240.00	\$ 14,560.00		
TOTAL UNEXPENDED BALANCE:			\$ 1,008.00	\$ 252.00	\$ 1,260.00	

* Balance will return to INDOT; a 3% buffer is set in the PO for recounts.

INDIANA			Job Codes	200		
MPO SFY 2021 Invoice Ledger				SPR	STATE	TOTAL BALANCE
Purchase Order Number 0020043992 issued				\$ 39,260.00	\$ 1,802.00	\$ 41,062.00
Invoice Number	Claim Period	Claim Amount				
1	07-01-20 to 09-30-20	\$ 23,672.11	\$ 23,548.98	\$ 123.13	\$ 17,389.89	
2	10-01-20 to 12-31-20	\$ 16,226.45	\$ 14,591.09	\$ 1,635.36	\$ 1,163.44	
3	01-01-21 to 03-31-21	\$ 919.95	\$ 876.44	\$ 43.51	\$ 243.49	
4	04-01-21 to 06-30-21	\$ 243.49	\$ 243.49	\$ -	\$ (0.00)	
TOTAL CLAIMS:		\$ 41,062.00	\$ 39,260.00	\$ 1,802.00		
TOTAL UNEXPENDED BALANCE:			\$ -	\$ -	\$ -	

INDIANA**Job Codes****200**

MPO SFY 2021 Invoice Ledger (Carried over from FY 2020)			SPR	TOTAL BALANCE
Purchase Order Number 0020006145 issued			\$ 216,000.00	\$ 216,000.00
Invoice Number	Claim Period	Claim Amount		
1	10-01-18 to 6-30-19	\$ 157,794.15	\$ 157,794.15	\$ 58,205.85
	FY 2019 Total	\$ 157,794.15	\$ 157,794.15	
	FY 2020 Balance		\$ 58,205.85	\$ 58,205.85
2	7/1/19 to 7/31/19	\$ 3,894.21	\$ 3,894.21	\$ 54,311.64
	FY 2020 Total	\$ 3,894.21	\$ 3,894.21	\$ 54,311.64
	FY 2021 Balance		\$ 54,311.64	\$ 54,311.64
3	7/1/20 to 9/30/20	\$ 7,812.15	\$ 7,812.15	\$ 46,499.49
4	10/1/20 to 12/31/20	\$ 811.75	\$ 811.75	\$ 45,687.74
	FY 2021 Total	\$ 8,623.90	\$ 8,623.90	\$ 45,687.74
TOTAL CLAIMS:		\$ 170,312.26	\$ 170,312.26	\$ 45,687.74
TOTAL UNEXPENDED BALANCE:			\$ 45,687.74	\$ 45,687.74

Balance will be returned to INDOT, Rural Contract was negotiated for a lower cost of \$170,312.26

KENTUCKY**Job Codes****100-500**

MPO SFY 2020 Invoice Ledger			PL	STATE	TOTAL BALANCE
Purchase Order Number 1900001598			\$ 65,600.00	\$ 4,100.00	\$ 69,700.00
Invoice Number	Claim Period	Claim Amount			
1	07-01-20 to 09-30-20	\$ 17,244.00	\$ 16,230.00	\$ 1,014.00	\$ 52,456.00
2	10-01-20 to 12-31-20	\$ 16,219.00	\$ 15,265.00	\$ 954.00	\$ 36,237.00
3	01-01-21 to 03-31-21	\$ 16,557.00	\$ 15,583.00	\$ 974.00	\$ 19,680.00
4	04-01-21 to 06-30-21	\$ 19,680.00	\$ 18,522.00	\$ 1,158.00	\$ -
TOTAL CLAIMS:		\$ 69,700.00	\$ 65,600.00	\$ 4,100.00	
TOTAL UNEXPENDED BALANCE:			\$ -	\$ -	\$ -

KENTUCKY			Job Codes	500
MPO SFY 2021 Invoice Ledger			5303	TOTAL BALANCE
FTA Grant # KY-2020-001-01				
Purchase Order Number P030120442			\$ 10,000.00	\$ 10,000.00
Invoice Number	Claim Period	Claim Amount		
1	07-01-20 to 09-30-20	\$ 2,852.00	\$ 2,852.00	\$ 7,148.00
2	10-01-20 to 12-31-20	\$ 2,540.00	\$ 2,540.00	\$ 4,608.00
3	01-01-21 to 03-31-21	\$ 2,672.00	\$ 2,672.00	\$ 1,936.00
4	04-01-21 to 06-30-21	\$ 1,936.00	\$ 1,936.00	\$ -
TOTAL CLAIMS:		\$ 10,000.00	\$ 10,000.00	
TOTAL UNEXPENDED BALANCE:			\$ -	\$ -

KENTUCKY			Job Codes	500	
MPO SFY 2021 Invoice Ledger			5307	HART	TOTAL BALANCE
FTA Grant # KY-2021-031-00			\$ 10,000.00	\$ 2,500.00	\$ 12,500.00
Invoice Number	Claim Period	Claim Amount			
1	07-01-20 to 09-30-20	\$ 3,825.16	\$ 3,060.13	\$ 765.03	\$ 8,674.84
2	10-01-20 to 12-31-20	\$ 3,176.42	\$ 2,541.14	\$ 635.28	\$ 5,498.42
3	01-01-21 to 03-31-21	\$ 2,907.19	\$ 2,325.75	\$ 581.44	\$ 2,591.23
4	04-01-21 to 06-30-21	\$ 2,591.23	\$ 2,072.98	\$ 518.25	\$ -
TOTAL CLAIMS:		\$ 12,500.00	\$ 10,000.00	\$ 2,500.00	
TOTAL UNEXPENDED BALANCE:			\$ -	\$ -	\$ -

INDIANA			Job Codes	500	
MPO SFY 2021 Invoice Ledger			5307	METS	TOTAL BALANCE
FTA Grant # IN-2020-034-00			\$ 10,000.00	\$ 2,500.00	\$ 12,500.00
Invoice Number	Claim Period	Claim Amount			
1	07-01-20 to 09-30-20	\$ 4,344.56	\$ 3,475.65	\$ 868.91	\$ 8,155.44
2	10-01-20 to 12-31-20	\$ 2,571.38	\$ 2,057.10	\$ 514.28	\$ 5,584.06
3	01-01-21 to 03-31-21	\$ 4,060.09	\$ 3,248.07	\$ 812.02	\$ 1,523.97
4	04-01-21 to 06-30-21	\$ 1,523.97	\$ 1,219.18	\$ 304.79	\$ -
TOTAL CLAIMS:		\$ 12,500.00	\$ 10,000.00	\$ 2,500.00	
TOTAL UNEXPENDED BALANCE:			\$ -	\$ -	\$ -

INDIANA		Job Codes	Appendix B -Other Projects Transit Vehicles					
MPO SFY 2021 Invoice Ledger			5310 Admin	5310 Vehicles- Bus Easterseals	5310 Vehicles- Bus Missing	5310 Vehicles- Van ARC	LOCAL	TOTAL BALANCE
FTA Grant # IN-2020-035-00			\$ 24,967.00	\$ 23,287.00	\$ 47,972.00	\$ 35,308.00	\$ 59,627.00	\$ 191,161.00
Invoice Number	Claim Period	Claim Amount						
1	07-01-20 to 09-30-20	\$ 29,827.00	\$ 6,628.00	\$ 23,199.00			\$ 38,784.00	\$ 122,550.00
2	10-01-20 to 12-31-20	\$ 88,603.00	\$ 7,122.00		\$ 47,972.00	\$ 33,509.00	\$ 20,371.00	\$ 13,576.00
3	01-01-21 to 03-31-21	\$ 5,728.00	\$ 5,728.00					\$ 7,848.00
4	04-01-21 to 06-30-21	\$ 5,489.00	\$ 5,489.00					\$ 2,359.00
FY 2021 Total		\$ 129,647.00	\$ 24,967.00	\$ 23,199.00	\$ 47,972.00	\$ 33,509.00	\$ 59,155.00	
TOTAL CLAIMS:		\$ 129,647.00	\$ 24,967.00	\$ 23,199.00	\$ 47,972.00	\$ 33,509.00	\$ 59,155.00	
TOTAL UNEXPENDED BALANCE:			\$ -	\$ 88.00	\$ -	\$ 1,799.00	\$ 472.00	\$ 2,359.00

INDIANA		Job Codes	500	Appendix B -Other Projects Transit Vehicles			
MPO SFY 2021 Invoice Ledger (Carried over from FY 2020)			5310 Admin	5310 Vehicles- Bus	5310 Vehicles- Van	LOCAL	TOTAL BALANCE
FTA Grant # IN-2019-011-00			\$ 24,122.00	\$ 140,793.00	\$ 59,743.00	\$ 50,137.00	\$ 274,795.00
Invoice Number	Claim Period	Claim Amount					
1	07-01-19 to 09-30-19	\$ 201,921.00	\$ 5,925.00	\$ 97,140.00	\$ 59,655.00	\$ 39,201.00	\$ 72,874.00
2	10-01-19 to 12-31-19	\$ 62,384.00	\$ 7,817.00	\$ 43,653.00		\$ 10,914.00	\$ 10,490.00
3	01-01-20 to 03-31-20	\$ 5,709.00	\$ 5,709.00				\$ 4,781.00
4	04-01-20 to 06-30-20	\$ 4,671.00	\$ 4,671.00				\$ 110.00
TOTAL CLAIMS:		\$ 274,685.00	\$ 24,122.00	\$ 140,793.00	\$ 59,655.00	\$ 50,115.00	
FY 2021 Balance Carryover			\$ -	\$ -	\$ 88.00	\$ 22.00	\$ 110.00
5	07-01-20 to 09-30-20	\$ 110.00	\$ -	\$ -	\$ 88.00	\$ 22.00	\$ 110.00
FY 2021 Total		\$ 110.00	\$ -	\$ -	\$ 88.00	\$ 22.00	\$ -
TOTAL CLAIMS:		\$ 274,795.00	\$ 24,122.00	\$ 140,793.00	\$ 59,743.00	\$ 50,137.00	
TOTAL UNEXPENDED BALANCE:			\$ -	\$ -	\$ -	\$ -	\$ -

APPENDIX A – COMMENTS

Date	Received From	Comments	Addressed