

RADCLIFF/ELIZABETHTOWN
METROPOLITAN PLANNING ORGANIZATION

ANNUAL PERFORMANCE AND EXPENDITURE REPORT
FISCAL YEAR 2016

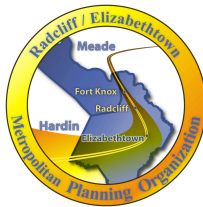


Planning for the transportation
needs of the region.

SEPTEMBER 2016



LINCOLN TRAIL AREA DEVELOPMENT DISTRICT
P. O. BOX 604
613 COLLEGE STREET ROAD
ELIZABETHTOWN, KENTUCKY 42702-0604



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**RADCLIFF/ELIZABETHTOWN MPO
METROPOLITAN TRANSPORTATION PLANNING
ANNUAL PERFORMANCE AND EXPENDITURE REPORT
Fiscal Year 2016
July 1, 2015 through June 30, 2016
Contract No. C-1500003925**

Work Element 1405

140500. Program Administration

Purpose

The Program Administration element includes the management and administration of the MPO transportation planning process, including MPO committee meetings, preparation of MPO quarterly progress and annual reports, meeting minutes, and other administrative requirements. The element also includes other MPO-relevant meetings attended or participated in throughout the fiscal year.

Performance

The Metropolitan Planning Organization (MPO) staff is responsible for coordinating all Policy and Technical Advisory Committee meetings and public meetings of the MPO. The following is a list of Policy and Technical Advisory Committee meetings held during FY 2015:

MPO Policy Committee Meetings

- January 14, April 14

MPO Technical Advisory Committee Meetings

- August 19, February 3, March 30, June 16

The MPO staff prepares and maintains minutes for all Radcliff/Elizabethtown MPO Policy Committee and Technical Advisory Committee (TAC) meetings.

The staff also attends and participates in various meetings and training opportunities related to the transportation planning work of the MPO. The MPO staff attended the following meetings and/or training opportunities during FY 2016:

- July 30 – Transit Authority of Central KY (TACK) Board Mtg. (TACK)
- August 19 – MPO Technical Advisory Committee (LTADD)
- August 20 – Transit Authority of Central KY (TACK) Board Mtg. (TACK)
- September 3 – TACK Mtg. – Discuss Executive Director Position (LTADD)
- September 24 – Transit Authority of Central KY (TACK) Board Mtg. (TACK)
- October 13 – LTADD Council of Mayors
- October 28 – Statewide Transportation Planning Meeting (Frankfort)
- October 29 – Transit Authority of Central KY (TACK) Board Mtg. (TACK)
- December 3 – Hodgenville to I-65 Scoping Study Meeting (District 4)
- December 7 – Meeting with TACK and United Way (LTADD)
- December 17 – Transit Authority of Central KY (TACK) Board Mtg. (TACK)
- January 13 – Elizabethtown Pedestrian Plan Meeting (LTADD)
- January 14 – MPO Policy Committee Meeting (LTADD)
- January 28 – Transit Authority of Central KY (TACK) Board Mtg. (TACK)
- February 3 – MPO Technical Advisory Committee (TAC) Meeting (LTADD)
- March 4 – Transit Authority of Central KY (TACK) Board Mtg. (TACK)
- March 30 – MPO Technical Advisory Committee (TAC) Meeting (District 4)
- March 31 – Transit Authority of Central KY (TACK) Board Mtg. (TACK)
- April 14 – MPO Policy Committee Meeting (LTADD)
- April 28 – Transit Authority of Central KY (TACK) Board Mtg. (TACK)
- May 26 – Transit Authority of Central KY (TACK) Board Mtg. (TACK)
- June 16 – MPO Technical Advisory Committee (TAC) Meeting (LTADD)
- June 23 – Transit Authority of Central KY (TACK) Board Mtg. (TACK)
- June 29 – United Way Transportation Summit (Nolin RECC)

The MPO staff developed reports and submitted to KYTC each quarter of the fiscal year. The MPO staff also carried out other basic administrative tasks throughout the fiscal year.

The FY 2015 Performance and Expenditure Report was completed and placed on the MPO webpage.

FUNDING SOURCE	ESTIMATED AMOUNT	ACTUAL EXPENSE
FHWA	\$31,760.00	\$36,165.18
KYTC	\$1,985.00	\$2,260.32
LTADD	\$5,955.00	\$6,780.97
TOTAL	\$39,700.00	\$45,206.47
Percent Budget Spent		114%
Percent Work Completed		100%
FTA Portion	\$10,625.00	\$5,688.40

The Program Administration work element was over budget for the following reasons:

- Time is charged to the element by the LTADD Executive Director, Deputy Director, Fiscal Officer, and other administrative staff as they perform duties for or related to the MPO. The MPO Transportation Planner also utilizes this element.
- As noted in the narrative of this report all MPO and Statewide meetings, including travel are charged to this element.

140501. Unified Planning Work Program

Purpose

The purpose of this element is to develop the annual Unified Planning Work Program (UPWP) for the MPO and modify or amend the current fiscal year UPWP.

Performance

The draft FY 2017 Unified Planning Work Program (UPWP) was developed during the 2nd and 3rd quarters of FY 2016. The FY 2017 UPWP outlines the work elements and tasks to be completed by the MPO in the upcoming fiscal year. The draft UPWP was presented to the MPO Policy Committee on January 14 and the MPO Technical Advisory on February 3. The draft UPWP was then submitted to all Federal and State partners for review.

Based on comments received from KYTC and FHWA, the UPWP was updated during the 4th quarter. The updated UPWP was then presented to and approved by the Policy Committee at their April 14 meeting.

FUNDING SOURCE	ESTIMATED AMOUNT	ACTUAL EXPENSE
FHWA	\$4,838.40	\$5,121.96
KYTC	\$302.40	\$320.12
LTADD	\$907.20	\$960.37
TOTAL	\$6,048.00	\$6,402.45
Percent Budget Spent		106%
Percent Work Completed		100%

140502. Staff Training

Purpose

The Staff Training element is in place to ensure that the MPO staff is keeping up-to-date on the evolving trends in transportation planning. As necessary and as resources are available, the MPO staff attends training opportunities relevant to the MPO transportation planning process.

Performance

The MPO staff attended the following training opportunities during FY 2016:

- September 9-10 – ACEC-KY/FHWA/KYTC Partnering Conference (Louisville)
- September 11 – APA-KY Fall Conference (Frankfort)
- December 2 – LTADD Magistrates Training (LTADD)
- January 21 – Kentucky Transportation Conference
- May 11 – Virtual Town Hall with Secretary Foxx

FUNDING SOURCE	ESTIMATED AMOUNT	ACTUAL EXPENSE
FHWA	\$5,004.00	\$3,486.47
KYTC	\$312.75	\$217.90
LTADD	\$938.25	\$653.71
TOTAL	\$6,255.00	\$4,358.09
Percent Budget Spent		70%
Percent Work Completed		100%

140503. Public Participation and Outreach

Purpose

Public participation is an essential element of the transportation planning process. The MPO conducts a participation program to ensure the public has an opportunity to have input into transportation decisions in the Radcliff/Elizabethtown planning area.

Performance

The MPO developed and distributed a public/stakeholder survey for the Bicycle Facilities Study. The survey comment period was open in September and October of 2015. The survey results were compiled and shared with the MPO committees and will be included in the final document.

The MPO's Annual Listing of Obligated Projects was developed in December of 2015 and posted to the MPO webpage.

The MPO staff also began preparing for the update to the Participation Plan. Participation Plans from other MPO's were reviewed along with potential Title VI information and policies.

FUNDING SOURCE	ESTIMATED AMOUNT	ACTUAL EXPENSE
FHWA	\$5,818.40	\$1,759.86
KYTC	\$363.65	\$109.99
LTADD	\$1,090.95	\$329.97
TOTAL	\$7,273.00	\$2,199.83
Percent Budget Spent		30%
Percent Work Completed		100%
FTA Portion	\$1,250.00	\$0.00

140504. Transportation Improvement Program (TIP)

Purpose

The Transportation Improvement Program (TIP) is a short-range (four-year) program of transportation improvements based on the Metropolitan Transportation Plan (MTP). The TIP element ensures that the TIP is developed and maintained according to federal laws and regulations.

Performance

For any federally funded project to receive funding, it must be programmed into the Transportation Improvement Program (TIP). During FY 2016, several projects were programmed into the TIP through administrative modification. These include:

- 13-009, 13-010, 13-011, 13-012 - I-65 – The scheduled fiscal years for the Construction Phase of all four (4) of these I-65 projects is advanced to FY 2015.
- 13-035 – KY 1600 – Perform Low Cost Safety Improvements on KY 1600 from KY 220 (MP 3.315) to KY 920 (MP 8.528) at the Meade County Line – Design - \$250,000 – Highway Safety Improvement Program (HSIP)
- 13-036 – I-65 – Installation of cable median barrier on I-65 from 2.024 miles south of the KY 313 underpass (MP100.509) to 0.333 miles south of the KY 313 underpass

(MP 102.200) – Design (2015) - \$50,000 – Construction (2016) - \$250,000 – Highway Safety Improvement Program (HSIP)

- 13-037 – I-65 – Improve Superelevation of Curve on I-65 from MP 96.7 to MP 97.5 – Construction (2016) - \$553,000 – Highway Safety Improvement Program (HSIP)
- 13-015 – KY 3005 – Ring Road Extension from the Western Kentucky Parkway to I-65 – Right-of-Way (2016) - \$5,880,000 – State Construction High Priority (SPP)
- 13-038 – KY 361 – Intersection improvements at KY 361 and Deckard School Road (CR-1073) – Construction (2016) - \$330,750 – Highway Safety Improvement Program (HSIP)
- 13-039 – US 62 – Hardin/Nelson Counties – Replace Bridge on US 62 over Rolling Fork at the Hardin-Nelson County Line – Design (2016) - \$800,000 – Federal Bridge Replacement – Off System (STP-BRZ)
- TR16-01 – Transit Authority of Central Kentucky (TACK) – Section 5339 – Busses and Bus Facilities Grant Program – Capital Improvements – \$351,523
- TR17-01 – Transit Authority of Central Kentucky (TACK) – Section 5307 – Urbanized Area Formula Grants – Operating Funding - \$1,000,000 – Capital Improvements – \$240,000
- TR17-02 – Transit Authority of Central Kentucky (TACK) – Section 5339 – Busses and Bus Facilities Grant Program – Capital Improvements – \$108,082

As projects are included in the TIP, all maps and tables related to the project are updated. All information related to each Administrative Modification is sent all Federal, State, and local partners as outlined in the MPO's Participation Plan.

Staff met with local elected officials and interested parties to discuss an economic development project at KY 62 (South Mulberry St.) and Ring Road; and, their potential impact on the existing intersection, potential ingress/egress, and overall traffic volume. No recommended improvement has been identified for this location.

Staff met with local elected officials and interested parties to discuss an economic development project at US 62 (North Mulberry) and Buffalo Creek Drive; and, their potential impact on the existing intersection, potential ingress/egress, and overall traffic volume. No recommended improvement has been identified for this location.

Staff met with local elected officials and interested parties to discuss an economic development project at KY 361 and Ring Road; and, their potential impact on the existing intersection, potential ingress/egress, and overall traffic volume. No recommended improvement has been identified for this location.

Sataff met with Hardin County Emergency Management officials to address the crash and safety concerns associated with the intersection of Patriot Parkway and Ring Road. Potential modifications were discussed.

FUNDING SOURCE	ESTIMATED AMOUNT	ACTUAL EXPENSE
FHWA	\$8,000.00	\$9,611.56
KYTC	\$500.00	\$600.72
LTADD	\$1,500.00	\$1,802.17
TOTAL	\$10,000.00	\$12,014.45
Percent Budget Spent		120%
Percent Work Completed		100%
FTA Portion	\$1,875.00	\$0.00

The Transportation Improvement Program (TIP) work element was over budget for the following reasons:

- The number of administrative modification exceeded what was anticipated during FY 2016. There were also numerous project related meetings, which are outlined above.

140505. Metropolitan Transportation Plan

Purpose

The purpose of this element is the development of the 2040 Metropolitan Transportation Plan (MTP) and the maintenance of the 2035 MTP until the 2040 MTP is fully approved. The MTP sets the long-range vision of the MPO. It covers a 25-year planning horizon and identifies transportation needs for all modes of transportation in the Radcliff/Elizabethtown planning area. The element also includes other long-range planning activities including Unscheduled Projects List (UPL) Prioritization and the development and maintenance of Project Identification Forms (PIFs).

Performance

A presentation was developed for a House Bill 55 training that was held at Lincoln Trail ADD on September 17. The presentation provided an overview of the Metropolitan Transportation Plan and the overall MPO planning process. The presentation also

incorporated information related to transportation and it's importance in the Hazard Mitigation planning process. This training was held to provide local planning commission members with required training hours.

As part of the process to coordinate the MPO transportation planning process with surrounding counties and rural areas of the Lincoln Trail region, the MPO staff gave presentations and both the LTADD Council of Mayors and Magistrates Training. Both of these efforts are processes to keep local elected officials throughout the region up-to-date with projects and programs of LTADD and the MPO.

The MPO staff completed a review of the Unscheduled Needs List (UNL) projects and the Project Identification Forms (PIFs) related to the UNL projects. This was completed to compare the MPO's Top 30 ranked projects with the approved Highway Plan by the Kentucky General Assembly. Only 3 of the MPO's Top 30 made it into the KYTC Highway Plan.

The MPO staff coordinates with the KYTC District 4, Lincoln Trail Area Development District (LTADD), and surrounding MPOs and ADDs to ensure that all MPO partners are kept up-to-date on highway projects within and contiguous to the MPO planning area.

The MPO continually monitors the MTP to ensure it is up-to-date with all FHWA and KYTC requirements. No amendments or modifications were made to the MTP during fiscal year 2016.

In lieu of the State Highway Plan funding limitations, staff met with local elected officials and state representatives to discuss potential modifications to existing and ranked projects for ways to improve project rankings, fundability, and possible alternative methods for implementation.

ADD staff reviewed and provided input into the National Association of Development Organization (NADO) Research Foundations report, *Advancing Collaborative Planning: Summary of a National Focus Group on Transportation and Economic Development*. Report on file.

Staff relayed transportation planning-related information from the National Association of Development Organizations (NADO) Washington Policy Conference held April 3-4.

Staff shared MPO information with Kentuckiana-Indiana Exchange (KIX) at regional meeting and corridor discussion session.

Staff prepared NADO and MPO information for Kentucky Association of Area Development District (KADD) meetings in Frankfort. Discussed info at KADD regular

meeting and Legislative Committee meeting. Also conducted dialogue with area Legislators during final day of KY General Assembly 2016 Regular Session.

Staff shared planning information with Hardin County Chamber of Commerce and Thomas P. Miller and Associates (2 meetings) that impacted on the Fort Knox military reservation analysis and assessment.

Staff conducted various meetings regarding MTP with area officials based on conversations garnered at E'town/Hardin County Industrial Foundation in prior week and in preparation for business meeting of LTADD Board of Directors.

Staff had discussions and review with MPO staff in preparation for participation in Southeast Regional Directors Institute (SERDI) held in May.

FUNDING SOURCE	ESTIMATED AMOUNT	ACTUAL EXPENSE
FHWA	\$9,600.00	\$11,130.54
KYTC	\$600.00	\$695.66
LTADD	\$1,800.00	\$2,086.98
TOTAL	\$12,000.00	\$13,913.17
Percent Budget Spent		116%
Percent Work Completed		100%

The Metropolitan Transportation Plan (MTP) work element was over budget for the following reasons:

- The MPO staff participated in numerous meetings and gave presentations related to MPO Transportation Planning throughout FY 2016.

140506. Transportation Safety Planning

Purpose

The safety of the transportation system is a top goal of the MPO and KYTC. Safety is also one of the eight (8) planning factors in SAFETEA-LU. The transportation safety planning element ensures that the MPO gives to priority to transportation safety in the MPO transportation planning process.

Performance

During the latter part of FY 2016, the MPO staff began reviewing highway safety-related data in an effort to begin analyzing high crash locations in the MPO planning area. This information will be utilized to potentially identify new projects for the upcoming 2017 Prioritization Process.

FUNDING SOURCE	ESTIMATED AMOUNT	ACTUAL EXPENSE
FHWA	\$3,418.40	\$605.54
KYTC	\$213.65	\$37.85
LTADD	\$640.95	\$113.54
TOTAL	\$4,273.00	\$756.93
Percent Budget Spent		18%
Percent Work Completed		20%

140508. Transit Planning

Purpose

The purpose of the Transit Planning element is to pro-actively work toward the implementation of a transit system in the MPO area. The MPO is also a member of the Transit Authority of Central Kentucky's (TACK) Board of Directors and works closely with TACK and Communicare on capital needs under the Section 5310 program.

Performance

The MPO staff serves on the Transit Authority of Central Kentucky (TACK) Board of Directors and attends monthly board meetings.

The MPO's application for Section 5303 funding was completed during the 4th quarter and submitted to the KYTC Office of Transportation Delivery.

The Lincoln Trail Development Foundation (LTDF) was previously the Section 5310 recipient for the Radcliff/Elizabethtown MPO. Since TACK is no longer eligible for Section 5310 funding, the LTDF transferred all vehicles previously purchased with 5310 funds over to TACK.

FUNDING SOURCE	ESTIMATED AMOUNT	ACTUAL EXPENSE
FHWA	\$5,018.40	\$3,765.01
KYTC	\$313.65	\$235.31
LTADD	\$940.95	\$705.94
TOTAL	\$6,273.00	\$4,706.26
Percent Budget Spent		75%
Percent Work Completed		100%
FTA Portion	\$6,250.00	\$2,596.73

140509. Data Collection

Purpose

Data collection is essential to an effective transportation planning process. The MPO utilizes numerous sources of data for utilization in the planning process.

Performance

The majority of MPO staff time in this element during FY 2016 was for data collection and analysis for the MPO's Bicycle Facilities Study.

The following data was researched for the plan:

- Lane Widths
- Right-of-Way Widths
- Speed Limits
- Average Daily Traffic
- Functional Classification
- Socioeconomic Data
- Health Data

The MPO staff has also responds each fiscal year to several public requests for census and transportation-related data.

FUNDING SOURCE	ESTIMATED AMOUNT	ACTUAL EXPENSE
FHWA	\$7,070.40	\$8,040.72
KYTC	\$441.90	\$502.55
LTADD	\$1,325.70	\$1,507.64
TOTAL	\$8,838.00	\$10,050.90
Percent Budget Spent		114%
Percent Work Completed		100%

The Data Collection work element was over budget for the following reasons:

- The data collection efforts for the Bicycle Facilities Study were extensive.

140510. Miscellaneous Planning & Technical Studies

Purpose

This work element is dedicated to the various planning and technical studies and work items that the MPO conducts to meet the goals and objectives of the MPO. Studies and work items in this element will vary from year to year depending upon current the issues and priorities of the MPO.

Performance

During fiscal year 2016, the MPO has worked toward the development of a Bicycle Facilities Study. The process has involved numerous activities such as data collection, a stakeholder survey, research into the proper types of facilities for our area, analysis of current conditions, establishment of recommendations development of maps for the study. A draft plan was developed during the 4th quarter and includes the following elements:

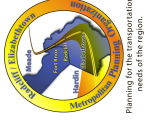
- Introduction – Cycling Activity, Purpose, and Health Data.
- Planning Process – Technical Advisory Committee, Survey, and Goals & Objectives
- Bicycle Facilities Network – Shared-Use Paths, Shared Roadways, Bicycle Lanes, Roadway Shoulders, Unpaved Trails
- Recommendations
- Implementation – Highway Project Development, Road Resurfacing, Signage, Shared Lane Marking (Sharrows), and Funding & Grants

The study will be completed during the 1st half of fiscal year 2017 and a plan will be submitted to the MPO Technical Advisory Committee for review and recommendation to the Policy Committee for final approval.

FUNDING SOURCE	ESTIMATED AMOUNT	ACTUAL EXPENSE
FHWA	\$20,272.00	\$28,008.72
KYTC	\$1,267.00	\$1,750.55
LTADD	\$3,801.00	\$5,251.64
TOTAL	\$25,340.00	\$35,010.90
Percent Budget Spent		138%
Percent Work Completed		95%

The Data Collection work element was over budget for the following reasons:

- The level of effort for the Bicycle Facilities Study was beyond what was expected.



Radcliff/Elizabethtown Metropolitan Planning Organization
Fiscal Year 2016 Expenditures

Work Element	Description	BUDGET	ACTUAL EXPENSES				Total	Percent Budget Spent
			FHWA-PL	FTA-5303	State	Local		
140500	Administration	\$39,700	\$36,165.18	-	\$2,260.32	\$6,780.97	\$45,206.47	114%
	>FTA-5303 Administration	\$10,625	-	\$4,550.72	-	\$1,137.68	\$5,688.40	54%
140501	UPWP	\$6,048	\$5,121.96	-	\$320.12	\$960.37	\$6,402.45	106%
140502	Staff Training	\$6,255	\$3,486.47	-	\$217.90	\$653.71	\$4,358.09	70%
140503	Public Participation	\$7,273	\$1,759.86	-	\$109.99	\$329.97	\$2,199.83	30%
	>FTA-5303 Public Part.	\$1,250	-	\$0.00	-	\$0.00	\$0.00	0%
140504	Trans. Improvement Prog.	\$10,000	\$9,611.56	-	\$600.72	\$1,802.17	\$12,014.45	120%
	>FTA-5303 TIP	\$1,875	-	\$0.00	-	\$0.00	\$0.00	0%
140505	Metro. Transportation Plan	\$12,000	\$11,130.54	-	\$695.66	\$2,086.98	\$13,913.17	116%
140506	Trans. Safety Planning	\$4,273	\$605.54	-	\$37.85	\$113.54	\$756.93	18%
140508	Transit Planning	\$6,273	\$3,765.01	-	\$235.31	\$705.94	\$4,706.26	75%
	>FTA-5303 Transit Planning	\$6,250	-	\$2,077.38	-	\$519.35	\$2,596.73	42%
140509	Data Collection	\$8,838	\$8,040.40	-	\$502.53	\$1,507.58	\$10,050.50	114%
140510	Misc. Planning/Tech. Studies	\$25,340	\$28,008.72	-	\$1,750.55	\$5,251.64	\$35,010.90	138%
	TOTAL	\$146,000.00	\$107,695.24	\$6,628.10	\$6,730.95	\$21,849.88	\$142,904.18	97.88%

>**Element 140500 - Administration** - Time is charged to the element by the LTADD Executive Director, Deputy Director, Fiscal Officer, and other administrative staff as they perform duties for or related to the MPO. This element is also utilized by the MPO Transportation Planner. As noted in the narrative of this report all MPO and Statewide meetings, including travel are charged

>**Element 140504 - TIP** - The number of administrative modification exceeded what was anticipated during FY 2016. There were also numerous project related meetings, which are outlined in the narrative.

>**Element 140505 - MTP** - The MPO staff participated in numerous meetings and gave presentations related to MPO Transportation Planning throughout FY 2016. These are all outlined in the narrative.

>**Element 140509 - Data Collection** - The data collection efforts for the Bicycle Facilities Study were extensive.

>**Element 140509 - Data Collection** - The level of effort for the Bicycle Facilities Study was beyond what was expected.