



TRANSPORTATION CABINET

Frankfort, Kentucky 40622
www.transportation.ky.gov/

Steven L. Beshear
Governor

Joseph W. Prather
Secretary

September 11, 2008

Mr. Jose Sepulveda
Division Administrator
Federal Highway Administration
330 West Broadway
Frankfort KY 40601

Dear Mr. Sepulveda:

Enclosed is the Annual Performance and Expenditure Report for the June 16, 2007, through June 15, 2008, (Fiscal Year 2008) Planning Work Program Project SP-0008 (001) of the Kentucky Transportation Cabinet.

As noted in the expenditures table, \$207,858.31 remains encumbered (remaining to be spent) to the FY 2008 Work Program as of September 10, 2008. A summary of these items is included at the bottom of the expenditures report. We were unable to process all invoices by September 10, 2008, or achieve completion of projects charged to those chapters by June 15, 2008. Therefore we request an extension of the FY 2008 Work Program until such time as those items are completed. We will continue to monitor these outstanding encumbrances until they are completed.

We look forward to a timely response on our request to extend the FY 2008 Work Program. If you have any questions, please contact me at 564-7183.

Sincerely,

A handwritten signature in black ink that reads "Keith R. Damron".

Keith R. Damron, P.E.
Director
Division of Planning

KRD/NH

Enclosure



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**COMMONWEALTH OF KENTUCKY
TRANSPORTATION CABINET
DEPARTMENT OF HIGHWAYS
DIVISION OF PLANNING**



**ANNUAL PERFORMANCE AND
EXPENDITURE REPORT
FOR
FISCAL YEAR 2008 ANNUAL WORK PROGRAM
PROJECT SP 0008 (001)
JUNE 16, 2007 THROUGH JUNE 15, 2008**

SEPTEMBER 2008

Introduction

The Annual Performance and Expenditure Report is required under 23 CFR 420.117. This document outlines the transportation planning activities conducted by the Kentucky Transportation Cabinet (KYTC) under Planning (Part I) of the SPR work program for the period of June 16, 2007 through June 15, 2008 (Fiscal Year 2008).

Many issues faced the Division of Planning during the period of this work program. Continued downsizing of the Division took place while the workload greatly increased. Near unprecedented numbers of analyses, studies and traffic forecasts were initiated during the past year to support the increased lettings. The Division continued to work to increase our utilization of our roadway data management software, Highways by EXOR. Improvements to the quality of the data were made through collection efforts with our Area Development District (ADD) partners, and efficiencies in this program resulted in our ability to collect updated data quicker than was previously expected. Planning continued work with the Kentucky State Police and our ADD partners to maintain the digital base map of roadways and utilize that information to create visual representations of the state highway systems for use by KYTC, other agencies, and the general public. The Division continued efforts at intermodal planning and completed an update of the Statewide Transportation Plan. The Division made great efforts to aid the Cabinet and our MPO partners in making sure our required documents and processes were compliant with SAFETEA-LU and the associated revised regulations promulgated in 23 CFR 450. We worked closely with the Office of Special Programs in getting CMAQ, TE, and Safe Routes to School projects into the MPO Transportation Improvement Programs so funding could be authorized.

All these activities occurred while the Division of Planning continued to collect necessary data, manage and report the data as required, respond for requests for data both within and outside the Cabinet, forecast future transportation demands, plan for the transportation needs within the Commonwealth, coordinate with our rural and metropolitan planning partners, address air quality concerns, support project selection for the Six-Year Highway Plan and Statewide Transportation Improvement Program, and address other State and Federal requirements.

Attached are accomplishments for each chapter of the FY 2008 Work Program. Expenditures are summarized at the end of the document showing initial budget, final budget, expenditures, encumbered (remaining to be spent) monies, and unspent funds.

ACCOMPLISHMENTS FOR 2007-2008

CHAPTER 1: Customer Service

RESPONSIBLE UNIT: Division of Planning
Customer Service Branch

The Customer Service Branch within the Division of Planning is comprised of the Internal Customer Service Team and External Customer Service Team.

The Internal Customer Service Team planned, organized, and supported activities to accomplish Division goals in accordance with Cabinet and federal transportation policies and procedures. They provided leadership, guidance, and support to accomplish Division goals and support Division staff. This included preparing the FY 08 SPR Work Program and the FY 07 Accomplishment and Expenditures Report. This team oversaw federal reporting requirements, processed various consultant pay estimates, created and monitored approximately 84 contracts assigned to this Division, and processed payments against these contracts. This team also prepared various requisitions, tracked budgets, and monitored the annual work program expenditures.

The Internal Customer Service Team:

- Prepared daily correspondence for the Division relating to SPR Work Program activities.
- Prepared daily time and attendance and maintained records for Division employees.
- Prepared approximately 18 motor pool requests.
- Prepared approximately 45 state park lodging requests.
- Prepared approximately 36 out of state travel requests (TE's).
- Prepared approximately 79 in-state travel reimbursements (TP's).
- The Internal Customer Service Team also prepared all registrations for various federal training and maintained training records.
- Processed 42 phone bills and 30 electric bills each month for Automatic Traffic Recorders.

The External Customer Service Team focused last year on customers external to the Division for cartographic products and responded to various data requests including approximately 600 requests from the Division's web page. This team was responsible for the plotting and distribution of approximately 800 city, county or other miscellaneous maps to other divisions within the Cabinet, other state government agencies, or to the general public. This team also assisted with the creation of updated State Primary Road System maps.

ACCOMPLISHMENTS FOR 2007-2008

CHAPTER 2: Personnel Training

RESPONSIBLE UNIT: Division of Planning

The training of personnel was essential to the transportation program in order to keep pace with changing techniques and evaluate new procedures and developments. This was particularly essential to the Cabinet's multimodal/intermodal programs as more and better technical analyses and assistance was required. An effort was made to continue a level of staff training which maintains the integrity of professional career development and improvement of technological skills.

Training for 2007-2008 included conferences/workshops or like training:

- ArcGIS I and ArcGIS II
- Kentucky GIS Conference
- Highway Information Seminar
- EXOR Conference
- HIDAC Conference
- Professional Transportation Planner Refresher Course Web Seminar
- Highway Capacity Analysis (HCA) with Signal Capacity Analysis (SCA)
- Land Use: Coordinating Land Use and Transportation
- FHWA-NHI-130078- Access Management, Location & Design
- Kentuckians for Better Transportation Conference
- Integrated Transportation Management for Small and Medium-Sized Communities
- Low-Cost Safety Improvements
- Institute of Transportation Engineers Professional Transportation Planner Refresher Course
- Kentuckians for Better Transportation
- Characteristics and Planning of Bus Rapid Transit
- KYTC Division of Planning Conference
- 2008 Air Quality Conference
- GISDK Training-Traffic model training
- NCFRP team meetings for research
- ITTS Committee Meeting
- Mississippi Valley Freight Research meetings
- Partnering Conference 2007
- Advanced GIS Training
- MUTCD Webinar
- Highway Capacity Training
- Training Development for Work Zone Traffic Management

ACCOMPLISHMENTS FOR 2007-2008

CHAPTER 2: Personnel Training (continued)

RESPONSIBLE UNIT: Division of Planning

- NHI Access Management Course
- Linking Land Use and Transportation
- Scenario Planning
- Transmodeler
- ITE Professional Transportation Planner
- Logistics for Public Sector Freight Planners
- Land Use and Transportation Planning
- Access Management: Location and Design
- Highway Capacity Analysis Training
- Lifesavers Conference
- Mississippi Valley Freight Coalition Conference
- Kentucky American Planning Association Fall Conference
- NEPA Air Quality Analyses for Highways Webinar
- Mobile Source Air Toxics (MSATs) Webinar
- Mobile Source Air Toxics (MSATs) Webinar continued
- Southern Transportation Air Quality Summit (biennial)
- Diesel Retrofit Technologies – Availability, Performance, and Cost Webinar
- Diesel Retrofit 101 – A Cost Effective Emissions Reduction Strategy Webinar
- PM2.5 Peer Review in Monticello, Illinois
- The Funding Connection: Federal Incentives for Alternative Fuels & Vehicles Webinar
- Managed Lanes Webinar
- FHWA Diverging Diamond Interchange Presentation
- Climate Change, Impacts on U.S. Transportation, and Adaptation Strategies Webinar
- Performance Measures Webinar
- Fleet Solutions: A Primer on Green Fuels, Vehicles, and Technologies Webinar
- Congestion Management Process (CMP)
- MOBILE6.2
- Alternative Fuel Vehicle Institute (AFVi).
- User Cost Analysis Software Training
- Signal Capacity Analysis Training
- Consultant Contract Oversight Training
- WSA Subarea Model Extraction Training
- Interactive Keypad Response System Training

ACCOMPLISHMENTS FOR 2007-2008

CHAPTER 3: Traffic and Equipment Management

RESPONSIBLE UNIT: Division of Planning
Traffic and Equipment Management Branch

Working with our Highway District Offices we assigned, processed, analyzed, and provided access to traffic volume and vehicle classification data for highway planning, design, reporting to FHWA, transportation decisions, and various other purposes. This involved making a significant number of short duration (usually 48 hours) portable machine counts on the State Highway System and state-maintained local roads. An adequate program of continuous traffic counting stations (ATRs) provided the basis for factoring short-term counts. Vehicle classification data was assigned, processed, and made available to Cabinet staff for analytical and forecasting purposes. We also focused on the identification, purchase, repair/maintenance, placement, and operation of various pieces of traffic data collection equipment statewide with the Highway District Offices and within the Division.

- Collected volume and/or classification data on approximately 190 interstate stations across the state.
- Collected data at approximately 350 regularly scheduled volume and/or classification stations to assist District data collection efforts. Reviewed, assigned, processed, analyzed, and distributed data for these 350 special count stations that have been requested by the Division of Planning and outside divisions.
- Collected, and submitted quarterly one week of weigh-in-motion (WIM) data at 28 permanent WIM stations. The University of Kentucky Transportation Center processes and analyzes our data. Collection of WIM data at portable WIM stations has been limited to that for a research project to determine calibration requirements for permanent and portable WIM sites.
- Periodically calibrated and assessed equipment for adjustments in order to obtain quality data. WIM sites were calibrated before each data collection as part of a research project to insure the accuracy of the collected data.
- Certified, repaired, and maintained 80 Automatic Traffic Recorders (ATR) sites and also downloaded, processed, maintained, and analyzed data from these ATR stations. Reviewed operation, locations, and coverage for possible new ATR station installations.
- Investigated new technologies, sensors, data recorders, and communication devices developed for the traffic-counting industry to provide for safer, more efficient and more accurate methods of collection.
- Certified, repaired, and maintained approximately 600 traffic data recorders located in Central Office and across the state at the Districts.
- Inspected, repaired, and maintained 400 permanent vehicle sensor locations.

ACCOMPLISHMENTS FOR 2007-2008

CHAPTER 3: Traffic and Equipment Management (continued)

RESPONSIBLE UNIT: Division of Planning
Traffic and Equipment Management Branch

- Tracked emerging highway projects and produced plans and specifications for new and replacement traffic sensor installations for submittal into construction and pavement rehabilitation and resurfacing contracts.
- Oversaw any outside assistance necessary to assist this team in accomplishing the above tasks. Utilized contractors to help install sensors at various sites across the state. Utilized consultants in high traffic volume areas and to assist selected Districts in performing counts.
- Worked with the Highway District Offices to perform approximately 4,500 regularly scheduled short-duration portable machine counts. These counts were approximately one-third of all short-duration traffic count stations in the state and are performed on a three-year cycle.
- Vehicle classification data was collected at approximately 850 stations and processed. The number of classification stations had been increased to 25-30% of all traffic count stations in accordance with the FHWA Traffic Monitoring Guide.
- Maintained, updated, analyzed, provided quality control and assurance of data, and made data available from approximately 13,500 traffic count stations.
- Updated axle, monthly factors used in adjusting short counts, such as weekly, monthly, and axle correction factors from data collected at ATR and vehicle classification stations.
- Updated in-house databases to include any new stations or roadway alignment changes. Corrected beginning and ending milepoints to better represent traffic generators.
- Detected, analyzed, and adjusted volume counts while combining and creating additional stations where necessary.
- Continued work to document the entire TMS process.

ACCOMPLISHMENTS FOR 2007-2008

CHAPTER 4

Roadway Systems

RESPONSIBLE UNIT

Division of Planning

State Primary Road System (SPRS):

- Processed a total of 80 official orders.
- Processed 12 electronic changes to the SPRS.
- Provided mileage removed from state maintenance and cost formulas for GASB reporting.
- Conferenced with various districts regarding project status reviews.

Coal Haul Highway System:

- Updated address list and mailed forms in December 2007 (@ 568) and June 2008 (@ 587).
- Trained new employees in processing of Coal Haul routes and assisted them in processing routes for the 2007 and 2008 Coal Haul reports.
- Provided ton-miles data to the Department for Local Government.
- Published Annual Coal Haul Report in paper and web formats, including the production and editing of maps.
- Provided data to Division of Maintenance for updating Extended Weight Coal Haul Road System.
- Provided data to Division of Accounts regarding local roads on the Extended Weight Coal Haul Road System.

Other:

- Update SPRS listings and Functional Classification as needed.
- Prepared and submitted 3 applications to the AASHTO Special Committee on US Route Numbering.
- Continued working with Data Management on process review of project identification, data updates, and official orders in an effort to make the process more efficient. Assisted in the development of the Official Order Tracker database.
- Worked with Legal and Right-of-Way in an attempt to reach agreement regarding the disposition of bypassed or realigned right-of-way.
- Worked on conversion to Virtual File Cabinet document management software from obsolete FileNet software.
- Received training on roadway inventory data collection and review.

ACCOMPLISHMENTS FOR 2007-2008

CHAPTER 5: Cartography

RESPONSIBLE UNIT Division of Planning
Transportation Systems Branch

Standard State Primary Road System and Functional Classification Mapping:

- Created 11 new highway district maps and updated 1 highway district map of the State Primary Road System and of Functional Classification.
- Updated or revised 127 county maps and 111 city maps showing the State Primary Road System or Functional Classification. Added to all maps the updated bridge data layer and an airport layer. Updated 110 county maps with new stream data layer and annotation to go with it.
- Created new multi-page format maps of Louisville and Northern Kentucky.

State Highway Map:

- Updated the base maps for the Official State Highway Map and insets and added a more extensive stream layer and Lincoln Bicentennial Trail information.
- Coordinated efforts by Tourism, Creative Services, and KYTC to print Official State Highway map by required date.
- Prepared documentation for the 2008 printing contract.
- Responded to requests from various mapping companies concerning Kentucky road improvements and changes (e.g Rand McNally and AAA).
- Adapted map for printing to larger size in more simplified version for wall-size printing in-house.
- Updated “You are here” maps for Welcome Centers and Rest Areas.
- Monitored map inventories at Welcome Centers and Rest Areas, at Tourism at the Tower, at the Highway Districts, and at Pewee Valley correctional institution and replenished from the printer when necessary.

Other Mapping:

- Performed annual updates to statewide Kentucky air transportation system map.
- Performed annual updates to statewide maps showing legislator’s photos and their districts.
- Updated map for annual certification of Kentucky Economic Development Act counties.
- Created new version of statewide map with county number labels.
- Created maps of all bridges in Leslie County and structurally deficient bridges in Jefferson County.
- Created 25 county maps and a statewide map for exhibits for 2007 and 2008 Coal Haul Highway System Report.
- Created statewide map of Scenic Byways.
- Created GIS statewide map of ferry locations.
- Created map of Primary road network for Maintenance/Operations.

ACCOMPLISHMENTS FOR 2007-2008

CHAPTER 6: Highway Information System

RESPONSIBLE UNIT Division of Planning
Data Management Branch

- All 120 Kentucky Counties have been through a QC process, entered into HIS and shapefiles submitted back to the Area Development District. New GIS layers were submitted by the Area Development District to update new roads and attributes such as road name, surface type, ownership, to the GIS system.
- Continued development of new process to exchange GIS centerline data with Area Development District for the purpose of fixing address ranges of the statewide centerline file to be submitted to KSP for statewide enhanced 911 database and centerlines.
- 60 new state road alignments including multiple local roads affected by state road new alignments were delivered to ADD staff to process into KSP enhanced 911 database.
- Ran weekly quality control error checks to assure all GIS\GPS'd centerlines are correctly reflected in HIS database.
- Provided data to update HIS database with new GPS'd centerlines.
- Ran QC routines to identify attribute changes to the centerline file that was not correctly changed in route description fields in individual asset items of EV, FS, RL, TF, and TW.
- Training as needed for new employees by seasoned staff members.
- Local Key updates to all 120 counties giving entire transportation road centerline file 100% coverage to sync with KSP address tables in effort to support statewide E911 services.
- Processed HIS data through the HPMS software to prepare for HPMS submittal. Produced the following summary reports for HPMS submittal:
 - Statewide summary
 - Pavement Type
 - Travel Activity
 - Length Totals
 - Travel Totals
 - Urbanized Length Totals
 - Urbanized Travel Totals
- Validated data integrity of all data items questioned to be in error by the HPMS software.
- Completed 41 counties to support 3 year effort to accomplish EV review project.
- Completed 50 counties for field data review to support EV review project.
- Continued to conducted statewide Functional Class review as new alignments from Official Orders and GPS Maintenance are added to the network.

ACCOMPLISHMENTS FOR 2007-2008

CHAPTER 6: Highway Information System (continued)

RESPONSIBLE UNIT Division of Planning
Data Management Branch

- Continued to conducted statewide Traffic Station review as new alignments from Official Orders and GPS Maintenance are added to the network..
- Continued to conduct statewide State System review as new alignments from Official Orders and GPS Maintenance are added to the network.
- Produced the annual Certified Public Mileage report.
- Produced the annual Vehicle Miles Traveled by functional class report.
- Produced Roadway mileage spreadsheet by functional class and county.
- Produced System Length and Daily Vehicle Travel report and uploaded to Division of Planning website.
- Produced National Highway System (NHS) report and uploaded to the Division of Planning website.
- Produced Governmental Ownership Length report and uploaded to the Division of Planning website.
- Produced Daily Truck Travel report and uploaded to the Division of Planning website.
- Monthly extract of all road inventory and systems items then converted to ESRI shapefiles for submittal to the Division of Planning website for downloading by general public and update Interactive mapping program.

ACCOMPLISHMENTS FOR 2007-2008

CHAPTER 6: Highway Information System (continued)

RESPONSIBLE UNIT Division of Planning
Data Management Branch

- New Horizontal degree of curvature was calculated using GPS'd centerlines for all non state maintained routes that are functionally classified above local. Continued to replace horizontal curve data in database with newly calculated curve from the GIS centerline files for all state maintained road projects.
- Updated individual asset type GIS layers directly exported from EXOR to replace old individual road asset mapping (e.g. Functional Class, State System, Route Log, etc) on weekly basis.
- Worked with EXOR staff to develop procedure to overwrite the test HIS system with the production HIS system so updated transportation network can be used in testing new tools and procedures.
- Worked with EXOR staff to develop link between new bridge database (Pontis) and HIS for ease of updates and sharing of data between the two systems.
- Continually developed and ran numerous quality control measures to assure current HIS records and GIS centerline records match assuring all centerlines have correct and full assets assigned. All records not correct were assigned to processor to fix.
- Have conducted many status meetings with EXOR staff through conference calls to assure full implementation of EXOR was occurring. Any issues concerning performance, reliability, and functionality were discussed and a plan of action for a solution provided to proceed.
- Many work sessions were accomplished for the purpose of developing new work processes and procedures as they need to be accomplished in EXOR.
- Reviewed many scripts developed by EXOR to create tables to attempt to match existing tables as defined in the current HIS System. Provided feedback to EXOR as to validity and functionality of the scripts.
- Provided much input to EXOR staff in developing custom tools for KYTC for the purpose of providing better functionality of the EXOR product pertaining to KYTC's needs and updating the states road network .
- Continued development of the GPS Maintenance Process to systematically update the GIS centerlines. Existing routines modified and new routines written for automation of the process and QC.
- Support for Rating and Scoring of projects.
- Implemented process to update GIS road centerlines with CAD design plans.

ACCOMPLISHMENTS FOR 2007-2008

CHAPTER 7: Highway Network Coordination & Analysis

RESPONSIBLE UNIT: Division of Planning
Analysis Team

- Modified/Maintained the VIP project scoring system for the SYP and UPL.
- Assisted in updating data impacted by Official Order changes.
- Developed custom queries and GIS files for various analysis and reporting projects within the Division and the Cabinet.
- Provided assistance and guidance to each branch within the Division for specialized projects.
- Worked with a software consultant to develop an HIS database query tool, making vast system performance improvements, while making the query tool more intuitive and easier to use.
- Performed various HIS database updates and edit checks. Assisted with database structure changes and other database administrative functions.
- Identified critical infrastructure to the Office of Homeland Security.
- Worked with Homeland Security to develop the security element for the Long-Range Statewide Transportation Plan.
- Developed a real-time reporting and mapping tool for the Division of Rural & Secondary roads, eliminating the need for resource intensive paper maps.
- Continued implementing the link between HIS and the bridge system (PONTIS), reducing manual updates to both systems, while enhancing data sharing and analytical capabilities.
- Assisted Bridge Maintenance with bridge locations.
- Modified the highway rating program and generated ratings for more than 12,500 miles of roads classified as State Secondary and above.
- Developed and implemented a project identification process to detect roadway changes to address alignments, systems changes, and ownership and property issues more quickly, so the digital map is updated, and supporting Official Order documentation is available before, or soon after, projects are finalized. Created maps from design plans to support this new process.
- Jointly collected data for newly added HPMS samples in urban areas for four counties.
- Assisted with ongoing enhancements to the HIS database to improve database integrity, system performance, and to enhance analysis and reporting.
- Worked with EXOR staff to modify the HIS database to facilitate the use of HIS as the base highway network to support a cabinet wide enterprise system.

ACCOMPLISHMENTS FOR 2007-2008

CHAPTER 8: Strategic Corridor Planning

RESPONSIBLE UNIT: Division of Planning
Strategic Planning Branch
Strategic Corridor Planning Team

- Completed eleven studies during the period of June 16, 2007 to June 15, 2008. This is based on the date the final report was printed for those projects that were completed in-house or the date the final report was submitted by the consultant. The AA Connector, Murray and Bardstown Small Urban Area Studies were managed and all work was done by Central Office staff. All other projects were consultant studies managed by District or Central Office staff. The studies completed are as follows:
- I-69 Ohio River Crossing Financial Planning Study, Henderson County, Item 02-68.00, May 2008
 - Eddyville to Henderson (Phase II) Corridor Study, Lyon and Henderson Counties, Item 02-69.10, May 2008
 - I-264 / Manslick Road Interchange Feasibility Study, Jefferson County, Item 05-436.00, May 2008
 - New Interchange at I-64 near Gilliland Road Feasibility Study, Jefferson County, Item 05-8200.00, May 2008
 - KY 70 / Madison Square Drive Intersection Study, Hopkins County, Item NA, April 2008
 - AA Connector from Tollesboro in Lewis County to US 68 at Fairview Alternatives Study, Lewis, Mason, and Fleming Counties, Item 09-178.00, March 2008
 - Murray Small Urban Area Study, Calloway County, Item NA, February 2008
 - Bardstown Small Urban Area Study, Nelson County, Item NA, February 2008
 - KY 155 Taylorsville Road from Watterson Trail to KY 148 Scoping Study, Jefferson County, Item NA, November 2007
 - KY 163 from KY 90 north to Cumberland Parkway Alternate Study, Metcalfe County, Item 03-129.00, October 2007
 - KY 1819 Billtown Road from Jeffersontown to I-265, Jefferson County, Item 05-8203.00, October 2007
 - Versailles Through Town Congestion Special Study, Woodford County, Item 07-345.00, September 2007

ACCOMPLISHMENTS FOR 2007-2008

CHAPTER 8: Strategic Corridor Planning (continued)

RESPONSIBLE UNIT: Division of Planning
Strategic Planning Branch
Strategic Corridor Planning Team

- Continued work on eight other studies that are nearing completion:
 - KY 163 from south of Tompkinsville to the Tennessee State Line Alternatives Study, Monroe County, Item 03-8310.00 (final draft)
 - US 62 from Leitchfield to Clarkson Programming Study, Item 04-8303.00 (final draft)
 - KY 100 from US 31E in Scottsville to KY 622 in Simpson County Alternatives Study, Item 03-8303.00 (working draft)
 - US 421 from I-71 to Bedford Alternatives Study, Trimble County, Item 05-147.00 (final draft)
 - KY 76 from US 127 to KY 206 Programming Study, Russell County, Item 08-8302.00 (final draft)
 - US 431 Safety Improvements from Tennessee Border to Indiana Border, Muhlenberg, Logan and McLean Counties, Item 02-8106.00 (final draft)
 - Fifth Street from KY 192 to Main Street in London Alternatives Study, Laurel County, Item 11-8304.00 (working draft)
 - KY 1426 / KY 1460 and Summit Drive Intersection Alternatives Study, Pike County, Item NA (final report complete awaiting project closeout)

- Initiated or continued work on five in-house studies that are at various stages of completion. Because of personnel turnover and shortages, some of these studies were not assigned or were inactive during a part of the year. However, they all have been reinitiated. They include:
 - US 421, Franklin County, Item 05-8109.00
 - KY 441, Bell County, Item 11-110.00, Central Office in-house study
 - Lawrenceburg Small Urban Area Study, Anderson County, Item NA
 - Corbin Small Urban Area Study, Knox and Whitley Counties, Item NA
 - Leitchfield Small Urban Area Study, Grayson County, Item NA

ACCOMPLISHMENTS FOR 2007-2008

CHAPTER 8: Strategic Corridor Planning (continued)

RESPONSIBLE UNIT: Division of Planning
Strategic Planning Branch
Strategic Corridor Planning Team

- Started work on eight other consultant studies which are nearing completion. They are:
 - Campbellsville Small Urban Area Study, Taylor County, Item NA
 - US 25 from Dry Ridge to Crittenden, Grant County, Item 06-112.00
 - KY 1501 (Hands Pike) Alternatives Study, Kenton County, Item 06-8307.00
 - Harrodsburg Bypass from US 127 W to KY 152 W, Mercer County, Item 07-8344.00
 - US 27 to I-75 Connector Alternatives Study, Jessamine County, Item 07-249.00
 - Elrod Road/William Natcher Parkway Interchange, Warren County, Item 03-130.00
 - US 25 from Dry Ridge to Crittenden, Grant County, Item 06-112.00
 - KY 1501 (Hands Pike) Alternatives Study, Kenton County, Item 06-8307.00

- Initiated work with consultants on 10 other projects. These include:
 - Cynthia Small Urban Area Study, Harrison County, Item NA
 - Morehead Small Urban Area Study, Rowan County, Item NA
 - KY 32, Rowan and Elliott Counties, Item 09-192.00
 - I-64/US 60 Interchange, Carter County, Item 09-8310.00 (presently on hold)
 - Ashland Connector, Boyd County, Item 09-129.00
 - I-265/Rehl Road Interchange, Jefferson County, Item NA
 - US 41A in Henderson, Henderson County, Item Number 02-140.00
 - KY 715, Wolfe County, Item 10-8200.00
 - KY 44, Spencer and Bullitt Counties, Item 05-396.00
 - I-66 / I-69 Spurs in Owensboro, Daviess County, Item NA

Many of the studies listed above are large-scale efforts that have included or will include agency coordination and significant public involvement activities. All of the studies have required or will require coordination with the Highway District Offices, MPOs, and Area Development District Offices to assemble the project team, provide input on study issues, assist with scheduling meetings, and review reports. The Area Development District Offices will also develop Environmental Justice reports for many of the studies.

- Summarizing, 42 projects have been worked on during the past year, with 11 being completed, 8 others nearing completion, 5 at some intermediate stage, and 10 others getting started.

ACCOMPLISHMENTS FOR 2007-2008

CHAPTER 9: Statewide Transportation Planning

RESPONSIBLE UNIT: Division of Planning
Strategic Planning Branch
Statewide Planning Team

- Finalized guidelines for Project Identification Forms (PIFs). Received and incorporated comments into the guidelines. Distributed guidelines to the Administrative Districts (ADD), Metropolitan Planning Organizations (MPO), and Highway District Offices (HDO).
- Updated PIFs with maps and photos as needed by the fifteen Area Development Districts and the MPO's as submitted to Central Office. Reviewed and corrected, as necessary, project PIF's during FY 2007. Entered the updated information in the UPL database in preparation for the 2007 Prioritization Cycle.
- Maintained the UPL of 2547 (active and inactive projects), including the project histories, descriptions, priorities and other data.
- Responded to inquiries about proposed transportation projects.
- Jointly planned and held Statewide Transportation Planning (STP) Meetings for the fifteen Area Development Districts, twelve Highway District Offices and the nine Metropolitan Planning Organizations. The MPO and Regional Planning Staffs jointly plan the STP meetings.
- Participated in ongoing discussions relating to the development of the PIF web application.
- Instituted changes to better the organizational status of the UPL/PIF and increase efficiency, including distribution of data to special programs.
- Provided data at the request (i.e. Adequacy Ratings, UPL) of ADD's and MPO's for planning purposes in Excel and shapefile format.
- Assisted with the creation of Statewide Traffic Model Data Shapefile.
- Reviewed and processed Quarterly Reports, invoices, and payments for all 15 Area Development Districts.
- Reviewed surplus property/right-of-way proposals and school site locations as they relate to long-range transportation needs.
- Assisted with other planning activities as needed such as Small Urban Area Studies or Environmental Justice (EJ) Studies, monitored and reviewed EJ studies prepared by the ADD's.
- Created Environmental Footprints as needed for planning study areas.

ACCOMPLISHMENTS FOR 2007-2008

CHAPTER 10: Metropolitan Planning Organizations (Areas over 50,000 Population)

RESPONSIBLE UNIT: Division of Planning
Strategic Planning Branch
MPO Team

- The Metropolitan Planning Organization (MPO) Team submitted an abstract based on the Consolidated Planning Process document for consideration at the Transportation Research Board's Small and Medium Sized Communities conference in September 2008. The MPO Team's abstract was selected.
- Participated in the development of seven new or updated Transportation Improvement Programs (TIPs), 22 TIP amendments, and conformity approvals as appropriate.
- Participated in the development of 13 transportation plan amendments or modifications, and conformity approvals as appropriate.
- Continued assisting the Office of Special Programs in the Congestion Mitigation and Air Quality (CMAQ), Transportation Enhancement (TE), Safe Routes to School, and Scenic Byway projects to incorporate projects into MPO TIPs and the Statewide Transportation Improvement Program (STIP).
- Provided financial forecasts to each MPO to use in developing transportation plans and TIPs.
- Administered 46 contracts.
- Collected and transmitted to FHWA MPO annual performance and expenditure reports for each of the nine MPOs.
- Provided a listing of FY 2007 obligated projects to MPOs for their use and publication.
- Conducted five statewide joint MPO/Area Development District (ADD)/Highway District Office (HDO) planning meetings including five separate MPO planning meetings.
- Requested and collected Title VI documentation from the MPOs.
- Coordinated PL funding distribution with the MPOs, selected projects for discretionary spending.
- All nine MPOs developed updated TIPs incorporating SAFETEA-LU requirements.
- All nine MPOs prepared Annual Performance and Expenditures Report.
- All nine MPOs prepared Annual Obligations Report.
- Reviewed and implemented all nine MPO work programs.
- Participated in monthly and/or quarterly technical and policy meetings for all nine MPOs.
- Participated in the monthly air quality conference calls.
- Participated in quarterly KYTC district project review meetings and provided updated progress to MPOs for any project changes.

ACCOMPLISHMENTS FOR 2007-2008

CHAPTER 10: Metropolitan Planning Organizations (continued) (Areas over 50,000 Population)

RESPONSIBLE UNIT: Division of Planning
Strategic Planning Branch
MPO Team

- Bowling Green issued request for proposal (RFP), selected consultant, and negotiated scope of work for Downtown Transportation Study.
- Developed and executed Bowling Green's Access Management Partnership Memorandum of Understanding for US 231 Scottsville Road corridor.
- Completed Bowling Green's Nashville Road/Campbell Lane Circulation Study.
- Radcliff-Elizabethtown completed Fort Knox Highway Access Study.
- Radcliff-Elizabethtown issued RFP, selected consultant, and negotiated scope of work for Glendale Transportation Study.
- Developed and executed Access Management Partnership Memorandum of Understanding for US 31W corridor in Radcliff-Elizabethtown.
- The Dixie Fix study team met throughout the year to review and apply for funding of high priority projects. Developed and executed Access Management Memorandum of Understanding for Dixie Highway corridor.
- Owensboro completed a SAFETEA-LU compliant Long Range Transportation Plan (LRTP) and TIP Update and updated the Participation Plan.
- Owensboro prepared and submitted three applications for CMAQ funding.
- Owensboro participated in the US 60 Safety Corridor study.
- Continued the Lexington Regional Bike and Pedestrian Plan study.
- Completed the Ashland travel demand model update.
- Completed the Owensboro travel demand model update.
- Initiated the Bowling Green travel demand model.
- Initiated the Elizabethtown travel demand model.
- Completed the I-471 study in Northern Kentucky.
- Completed the I-75 / KY 14 Interchange study in Northern Kentucky.
- The Rehl Road Study for a possible Interchange is underway and over 50% complete (Louisville).
- Ashland US 60 Alternative Study has just completed its second Project Team Meeting and is expected to be completed in late 2008. Completion is estimated at 60%.
- The US 41A Henderson study team has held the first Project Team meeting and is about 20% complete.

ACCOMPLISHMENTS FOR 2007-2008

CHAPTER 11: Air Quality Conformity Analysis

RESPONSIBLE UNIT: Division of Planning
Modal Programs Branch
Air Quality Team

8-Hour Ozone Conformity Analysis

- With YOE problems beginning December 2007, Plan and TIP amendments were put on hold. Thus, there was not much activity in this area in FY 2008.

8-Hour Ozone Redesignation to Attainment with a Maintenance Plan

- Redesignations to attainment were completed at or near the end of FY 2007 for all Kentucky 8-hour ozone areas. Thus, there was not much activity in this area in FY 2008.

Fine Particulate (PM2.5) Conformity Analysis

- With YOE problems beginning December 2007, Plan and TIP amendments were put on hold. Thus, there was not much activity in this area in FY2008.

Fine Particulate (PM2.5) Attainment Demonstration

- Worked with the Kentucky Division for Air Quality (DAQ) to review the transportation data and emissions models used by Visibility Improvement - State and Tribal Association of the Southeast (VISTAS) for determining the PM2.5 attainment demonstration for all the Kentucky PM2.5 areas (Louisville area, Northern Kentucky/Cincinnati and Ashland/Huntington). VISTAS emissions forecasts produced budgets that were low. KYTC provided documentation to show that the numbers were low and provided more realistic numbers. Activities included:
 - Reviewed the transportation data.
 - Reviewed the VISTAS emissions model and discussed methodology with VISTAS modeler.
 - Prepared analysis of VISTAS model results for DAQ and provided documentation to DAQ showing that the KYTC forecasts were more accurate than VISTAS.
 - Assisted DAQ with writing the attainment demonstration document.

Fine Particulate (PM2.5) Project Level (Hot Spot) Conformity Analysis. Activities include:

- Continued to work with KYTC Division of Environmental Analysis (DEA) and FHWA-Kentucky to improve the KYTC process for meeting PM2.5 project level conformity requirements.
- Worked with DEA and FHWA-Kentucky to create the document "Kentucky Guidelines for Addressing Transportation Air Quality in NEPA Documents".
- Worked with DEA to analyze and complete required documentation for PM2.5 project level requirements for all KYTC six year plan projects.

ACCOMPLISHMENTS FOR 2007-2008

CHAPTER 11: Air Quality Conformity Analysis (continued)

RESPONSIBLE UNIT: Division of Planning
Modal Programs Branch
Air Quality Team

Mobile Source Air Toxics (MSATs) Project Level (Hot Spot) Conformity Analysis. Activities include:

- Worked with KYTC Division of Environmental Analysis (DEA) and FHWA-Kentucky to determine the KYTC process for meeting MSAT project level conformity requirements.
- Worked with DEA and FHWA-Kentucky to update the document “Kentucky Guidelines for Addressing Transportation Air Quality in NEPA Documents” to include MSATs.

Carbon Monoxide (CO) Project Level (Hot Spot) Conformity Analysis. Activities include:

- Worked with FHWA to developed a screening process for CO project level analysis. CO project level consideration is required for all projects in all areas. Prior to the development of this screening process, analysis, usually including running the dispersion model CAL3QHC, was required for all projects. The screening process developed eliminates the need for modeling for all but a few high volume, high profile projects. This will save the state tens of thousands of dollars.
- Worked with KYTC Division of Environmental Analysis (DEA) and FHWA-Kentucky to update the document “Kentucky Guidelines for Addressing Transportation Air Quality in NEPA Documents” to include the CO project level analysis screening criteria and process.
- Worked with DEA and FHWA-Kentucky to roll out the CO project level analysis screening criteria and process to consultants and KYTC district personnel.

Transportation data prepared for the Kentucky Division for Air Quality

- Prepared VMT forecasts and average speeds for MOBILE6.2 input for all the Kentucky PM2.5 areas (Louisville area, Northern Kentucky/Cincinnati and Ashland/Huntington) for the required attainment demonstration.
- Prepared VMT forecasts and average speeds for MOBILE6.2 input for 41 counties that could potentially be designated as nonattainment for either the new 8-hour ozone standard or for the new PM2.5 24-hour standard.

MPO Coordination

- Worked with KIPDA (Louisville Area), OKI (Northern Kentucky Area), FIVCO (Ashland area), CMCRPC (Clarksville/Oak Grove area), and LFUCG (Lexington) to insure their Travel Demand Models (TDM) are consistent with KYTC VMT and speed forecasts.
- Coordinated, along with FHWA, monthly air quality conference calls.
- Assisted FHWA with hosting fourth bi-annual air quality roundtable.
- Provided appropriate educational air quality agenda items for quarterly MPO meetings.

ACCOMPLISHMENTS FOR 2007-2008

CHAPTER 11: Air Quality Conformity Analysis (continued)

RESPONSIBLE UNIT: Division of Planning
Modal Programs Branch
Air Quality Team

Speed Study

- Guided University of Kentucky effort to expand the recently developed speed study to determine hourly average daily speeds using FHWA's Highway Economic Requirements System (HERS).

Standards Guidelines

- Updated KYTC's knowledge of conformity regulations through study and discussion with federal partners.
- Reviewed and commented on FHWA/EPA guidelines for 8-Hour Ozone, PM2.5 conformity and PM2.5 project level (hot spot) conformity.
- Worked with FHWA and EPA to develop and standardized documentation for PM2.5 project level conformity.
- Worked with KYTC Division of Environmental Analysis to develop KYTC process for meeting PM2.5 project level conformity requirements.
- Worked with KYTC Division of Environmental Analysis (DEA) and FHWA to develop CO project level analysis screening process.
- Obtained FHWA approval for new CO project level analysis screening process.
- Wrote CO project level analysis documentation.
- Assisted DEA with rollout to consultants of new CO project level analysis screening process.
- Provided status of new regulations, standards, and designations to KYTC staff.

CMAQ

- Assisted KYTC Office of Special Programs (OSP) with various CMAQ related questions.
- Provided emissions reduction analysis for numerous CMAQ applications.

Air Quality Education and Exploration

- Represented KYTC on the interagency Earth Day preparations and activities.
- Actively participated in Southeast Diesel Collaborative (SEDC) -- established to reduce diesel emissions.
- Began work with SDEC to set up diesel retrofit program in Kentucky.
- Submitted CMAQ applications for diesel retrofit.
- Submitted CMAQ applications for truck stop electrification site.
- Represented KYTC on Governor's task force to "combat high price of gas".
- Served on the Louisville area Strategic Toxic Air Reduction committee.
- Served on the Louisville area Idle Reduction committee.

ACCOMPLISHMENTS FOR 2007-2008

CHAPTER 12: Multimodal Planning and Technical Assistance

RESPONSIBLE UNIT: Division of Planning
Modal Programs Branch

Public Riverports

- KYTC Planning staff visited six active riverports to learn the process and assess needs. Staff also met with two developing riverports to learn about their progress and assess needs.
- Met with West Virginia Public Port Authority to discuss waterways.
- Assisted the consultants of Kentucky Riverport Improvement Project study by providing needed information, contacts, and setting up meetings to discuss the study.
- Provided comments and reviewed drafts of the study that have been submitted.
- Received final draft of Kentucky Riverport Improvement Project from consultant.
- Aided Riverports with conference calls, legislation, and presentations to KYTC Secretary and Economic Development.
- Held the 2nd Kentucky Riverports and Ferries Annual Meeting. Four of the public Riverports attended. Presentations by the Coast Guard, Corp of Engineers, and Kentucky Office of Homeland Security were given. Attendees liked combining the Riverports and Ferryboats into an annual meeting, but want to move it to November to better prepare for the coming legislative session.

Railroads

- Completed active and abandoned GIS rail layers and made them available for download from the mapping website.
- Obtained Railroad Sidings GIS from Economic Development and Railroad GIS from LOJIC, Updates and corrections continue to be made to GIS rail layers.
- Provided assistance on rail-banking processes for rail-trail development.
- To determine needs, we met with CSX at their Louisville rail yard and CN at their Fulton rail yard.
- Worked with Operation Lifesaver to create and distribute 5,000 rail-grade crossing safety cards at trucking trade show.
- Coordinated, prepared, and transferred Kentucky Railway Commission Records to Kentucky Department for Libraries and Archives for permanent storage.
- As required by KY law, we requested 2007 Annual Reports from all Railroads operating in Kentucky. We received all (100%) of the reports and filed them.
- Reviewed and commented on proposed legislative action regarding railroads during the 2008 Legislative session.
- Met with WVDOT to discuss Norfolk Southern Heartland Corridor and Prichard Terminal.
- Visited all four Amtrak stations in Kentucky and met with one of the tourist/excursion train lines.

ACCOMPLISHMENTS FOR 2007-2008

CHAPTER 12: **Multimodal Planning and Technical Assistance (continued)**

RESPONSIBLE UNIT: Division of Planning
Modal Programs Branch

Intermodal Freight Facilities

- Provided information as requested to MPOs and ADDs regarding freight issues, including presenting information on the Freight Plan, Truck Parking Grant, and other information at four STP meetings.
- Worked with WSA to develop KY/CIMS, a commodity information management system, for the state. This computer model links with KY statewide TransCAD transportation demand model to evaluate freight alternatives.
- Assisted consultants of Delta Regional Authority on research for DRA Multimodal Transportation Plan.
- Visited TARC facility, Center for Maritime Education, SGL Carbon, Mayfield Grain, and Pilgrims Pride.
- Administered various contracts, such as the Big South Fork Scenic Railway, Cave-in-Rock Ferry FBD Shelter, and Kentucky Highlands Investment Corporation.
- Coordinated with Division of Maintenance on KYTC truck parking facilities and Kentucky Vehicle Enforcement on identifying truck parking problem areas and created map of results.
- Attended the Talking Freight Webcasts and made available for those interested in attending.
- Participated in conference calls and meetings with regional freight coalitions such as MVFC.
- Toured various intermodal facilities to learn more about them, their needs, and how KYTC can assist.

Ferryboats

- Wrote and administered contracts for state-funded ferry boats.
- Held the 2nd Kentucky Riverports and Ferries Annual Meeting. Three of the contracted ferry services attended. Presentations by the Coast Guard, Corp of Engineers, and Kentucky Office of Homeland Security were given. Attendees liked combining the Riverports and Ferryboats into an annual meeting, but want to move it to November to better prepare for the coming legislative session.
- Requested, reviewed, and prioritized applications for Federal Ferry Boat Discretionary Program. Applications and prioritizations were forwarded to the Division of Program Management for federal filing.
- Responded to information requests regarding ferries and visited four state funded ferry operations, two federally funded ferry operations, and two privately operated ferryboat operations.

ACCOMPLISHMENTS FOR 2007-2008

CHAPTER 13: Statewide Congestion, Mobility, and Access Management

RESPONSIBLE UNIT: Division of Planning
Modal Programs Branch
Strategic Planning Branch

Congestion and Mobility Management

- Launched the Congestion Toolbox website containing information on strategies and measurement techniques. www.congestion.kytc.ky.gov
- Joint FHWA/KYTC team formed and began investigation into developing new mobility performance measures such as travel time index and reliability index. These have potential to be used for annual performance assessment, identification of project needs, and project prioritization.
- Provided roundabout operational analysis or support on projects. Reviewed designs of projects submitted to the Roundabout Review Committee.
- Refined roundabout planning and design guidance.
- Wrote Practical Solutions Guidance Manual.
- Began study to identify freight bottleneck locations on Freight Focus Road Network.

Access Management

- Completed study and issued final report, "Access Management Implementation in Kentucky". The report contains guidelines for a statewide access management program and next steps to implement.
- Provided access management training to local officials and KYTC staff by participating in bi-monthly ADD/MPO meetings and with individual counties/cities.
- Completed MOU for US 231 in Warren County and US 25 in Boone/Kenton Counties. Two other MOUs in development.
- Continued development of Traffic Impact Analysis standards.
- Completed draft of Auxiliary Lane standards that include warrants and design requirements.

Land Use

- Reviewed all assigned new school site location proposals to determine if roadway improvements were needed and recommended access management issues that may be desirable.
- Created a GIS database and maps to track local land use planning data. The ADD and MPO agencies provided assistance in collecting information. This is expected to become a biennial update, the next in Fall 2009.
- Hosted Coordinating Land Use and Transportation Course.
- Hosted Scenario Planning Workshop.

ACCOMPLISHMENTS FOR 2007-2008

CHAPTER 14: **Traffic Data Forecasting Statewide Traffic Model**

RESPONSIBLE UNIT: Division of Planning
Modal Programs Branch
Forecasting and Modeling Team

Traffic Forecasting

- Prepared traffic estimates for planning studies, design projects, environmental analysis, and other purposes as needed.
- Initiated four contracts and provided quality review for eleven traffic projections made by consultants. The actual projections were not charged to this chapter.
- Worked with KTC and completed the update of ESAL forecasting values for the Superpave computer program.
- Maintained databases used to track traffic forecasts and traffic forecast parameters. Provided an electronic copy for others to access which was updated weekly.
- Maintained and updated internal traffic forecasting tools.
- Provided future year forecasting factors and k-factors/d-factors for the Highway Performance Monitoring System (HPMS).
- Worked with Equipment/Traffic Management Branch and performed traffic data collection
- Coordinated with the Strategic Planning Branch to meet their traffic forecasting data needs.
- Participated in two Traffic Model Users Group (MUG) meetings, which included traffic forecasters and traffic modelers from government, academia, and private sectors.

Statewide Model Updates

- Initiated validation activities to refine the Statewide Traffic Model (KYSTM).
- Used KYSTM model for corridor studies, system analysis, and special requests.
- Used KYSTM model to develop sub-area studies on a county-wide basis for developing external data for KYTC models.
- Developed a tool to enable better simulation of freight movement by commodity.
- Developed a tool utility to compliment the KYSTM.
- Developed the ability to conduct a Select Link analysis with the new KYSTM.

FY08 Planning Work Program Chapter Expenditures

Title	Chapter	Budget	Current Budget	ENCUMBERED	EXPENDED	TOTAL YTD	BUDGET	BALANCE
Customer Service	01P	\$99,200.00	\$99,200.00		\$51,913.06	\$51,913.06	52%	\$47,286.94
Personnel Training	02P	\$410,000.00	\$240,000.00		\$154,435.11	\$154,435.11	64%	\$85,564.89
Traffic and Equipment Mgmt	03P	\$5,093,200.00	\$5,003,200.00	\$19,150.00	\$2,078,553.94	\$2,097,703.94	42%	\$2,905,496.06
Roadway Systems	04P	\$666,800.00	\$666,800.00		\$551,020.51	\$551,020.51	83%	\$115,779.49
Cartography	05P	\$813,500.00	\$763,500.00	\$13,474.77	\$475,022.38	\$488,497.15	64%	\$275,002.85
Highway Information System	06P	\$1,155,400.00	\$1,215,400.00	\$175,233.54	\$1,037,699.96	\$1,212,933.50	100%	\$2,466.50
Highway Network Coord. & Analysis	07P	\$141,900.00	\$161,900.00		\$144,219.90	\$144,219.90	89%	\$17,680.10
Strategic Corridor Planning	08P	\$517,400.00	\$517,400.00		\$512,187.48	\$512,187.48	99%	\$5,212.52
Statewide Transportation Planning	09P	\$737,200.00	\$967,200.00		\$920,757.86	\$920,757.86	95%	\$46,442.14
MPO	10P	\$564,100.00	\$564,100.00		\$457,439.09	\$457,439.09	81%	\$106,660.91
Air Quality Conformity Analysis	11P	\$173,600.00	\$173,600.00		\$112,233.85	\$112,233.85	65%	\$61,366.15
Multimodal Planning and Tech Asst.	12P	\$395,500.00	\$395,500.00		\$113,696.13	\$113,696.13	29%	\$281,803.87
Congestion, Mobility, & Access Mgmt.	13P	\$183,200.00	\$183,200.00		\$104,601.23	\$104,601.23	57%	\$78,598.77
Traffic Data Forecasting	14P	\$440,000.00	\$440,000.00		\$228,723.00	\$228,723.00	52%	\$211,277.00
Bicycle and Pedestrian Program	15P	\$146,200.00	\$146,200.00		\$40,923.68	\$40,923.68	28%	\$105,276.32
TOTAL for FH02		\$11,537,200.00	\$11,537,200.00	\$207,858.31	\$6,983,427.18	\$7,191,285.49	62%	\$4,345,914.51

* \$19,150.00 Encumbered for Delivery Orders for Traffic and Equipment Purchases

* \$13,474.77 Encumbered for 2008 Reprint of State Map (Additional Copies)

* \$178,233.54 Encumbered for Keith Inventory Project/Maintenance Contracts & EXOR Corporation

Current as of September 10, 2008