
FY-2006 & FY-2007 Unified Planning Work Program

for the

Metropolitan Transportation Planning Program

Approved by
PPACG Board of Directors
July 13, 2005



Pikes Peak Area Council of Governments
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Prepared in Cooperation With:

City of Colorado Springs
City of Fountain
City of Manitou Springs
City of Woodland Park
Colorado Department of Transportation
El Paso County
Federal Highway Administration
Federal Transit Administration
Teller County
Town of Green Mountain Falls
Town of Monument
Town of Palmer Lake

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Section 1: Introduction

1.1 Purpose

The Pikes Peak Area Council of Governments (PPACG) is the designated metropolitan planning organization (MPO) for the Colorado Springs Urbanized Area* (See Figure 1). As the MPO, PPACG is responsible for carrying out the "...continuing, cooperative and comprehensive transportation planning process that results in plans and programs that consider all transportation modes and supports metropolitan community development and social goals." (23 CFR 450.300)

The Unified Planning Work Program (UPWP) incorporates in one document all Federally-assisted State, regional, and local transportation planning and transportation-related air quality planning activities proposed to be undertaken in the Colorado Springs Urbanized Area. The UPWP is required as a basis and condition for all Federal funding assistance for transportation planning and transportation-related air quality planning by the joint planning regulations of the Federal Highway Administration (FHWA) and the Federal Transit Administration (FTA).

1.2 Scope

The FY-2006 & FY-2007 UPWP documents the transportation planning and transportation-related air quality planning activities to be undertaken by the MPO Transportation Planning Program. The primary focus of this document is on metropolitan transportation planning and transportation-related air quality planning activities performed by PPACG staff from October 1, 2005 through September 30, 2007. Regional transportation-related planning studies and activities carried out by PPACG member entities, the Colorado Department of Transportation (CDOT), and transit planning activities carried out by the City of Colorado Springs are documented within Section 4 of this UPWP.

The revenue utilized for PPACG's work activities documented in the FY-2006 & FY-2007 UPWP originates from Federal and local sources (See Section 2). These funds are allocated to work activities in accordance with the appropriate regulations and are used to offset program expenditures by the MPO Transportation Planning Program. Federal planning funds, available from both FHWA and FTA, are administered by CDOT through the Consolidated Planning Grant (CPG) Program. CPG funds are allocated to PPACG on an 82 percent Federal and 18 percent local ratio. Local funds are provided to PPACG from dues paid by its member entities.

Seven Work Elements organize the FY-2006 & FY-2007 UPWP activities (See Section 3). Work Elements 600 through 605 relate to activities accomplished directly by PPACG staff and are formatted to indicate the purpose, objective, methodology, previous major

* For transportation planning purposes, the term "Urbanized Area" is used to refer to the geographic area that has urban densities plus the contiguous geographic area(s) likely to develop urban densities within the 20-year planning horizon (Title 23 CFR, 450.308). El Paso and Teller Counties, the Cities of Colorado Springs, Fountain, Manitou Springs and Woodland Park, the Towns of Green Mountain Falls, Monument and Palmer Lake comprise the Colorado Springs Urbanized Area.

accomplishments, expected products, schedule, and budget summary. Work Element 606 budgets funds for contract services, printing, travel, training, office supplies, support services, memberships and publications, equipment, and maintenance expenditures.

1.3 Planning Framework

While the UPWP documents only the activities to be undertaken during the time period covered by the UPWP, the basis of the work program is grounded in the requirements of the metropolitan transportation planning process. The six primary requirements of the metropolitan transportation planning process are:

1. Develop and maintain the Unified Planning Work Program (UPWP);
2. Develop and maintain the Regional Transportation Plan (RTP);
3. Develop and maintain the Transportation Improvement Program (TIP);
4. Develop and maintain the Congestion Management System (CMS);
5. Coordinate the development of the RTP with the State's air quality State Implementation Plan (SIP); and
6. Involve the public in the transportation decision-making process.

Additionally, the metropolitan transportation planning process must consider the following seven planning factors identified in the *Transportation Equity Act for the 21st Century*:

1. Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity and efficiency;
2. Increase the safety and security of the transportation system for motorized and non-motorized users;
3. Increase the accessibility and mobility options available to people and for freight;
4. Protect and enhance the environment, promote energy conservation and improve quality of life;
5. Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight;
6. Promote efficient system management and operation; and
7. Emphasize the preservation of the existing transportation system.

The FTA and the FHWA also jointly identify Planning Emphasis Areas annually to promote priority themes for consideration in metropolitan and Statewide transportation planning processes. Federal Planning Emphasis Areas for FY-2006 are:

1. Safety and Security in Transportation Planning Process;
2. Integrating Planning and Environmental Processes;
3. Consideration of Management and Operations within Planning Process;
4. Consultation with Local Officials;
5. Enhancing the Technical Capacity of Planning Processes; and
6. Coordination of Human Service Transportation.

The linkages between the UPWP Work Elements and the planning framework are summarized in Figure 2.

Figure 1: Colorado Springs Urbanized Area

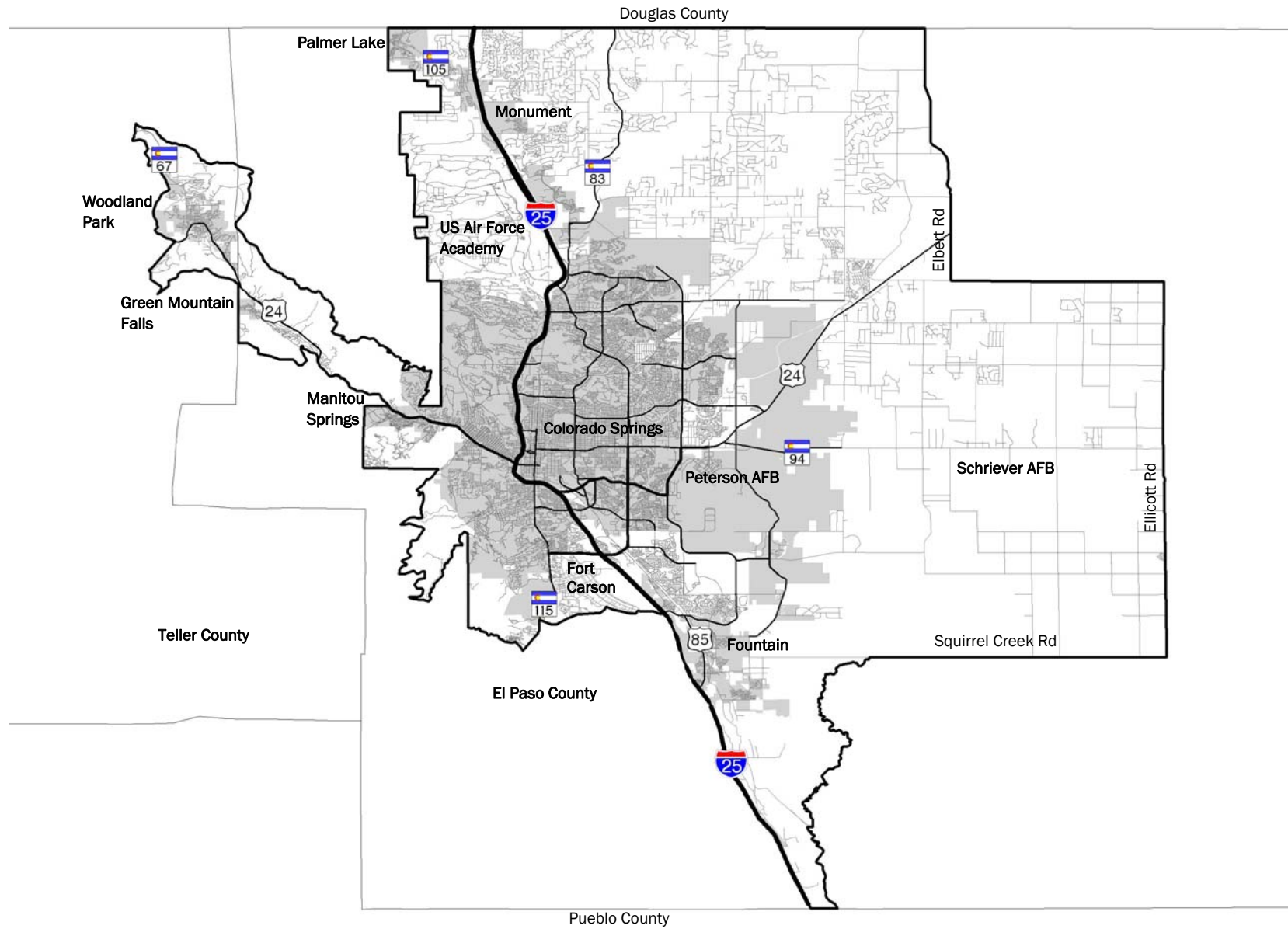


Figure 2: UPWP Work Elements Consistency with Planning Framework

| Planning Framework | Work Elements* | | | | | | |
|---|----------------|--------|--------|--------|--------|--------|--------|
| | WE 600 | WE 601 | WE 602 | WE 603 | WE 604 | WE 605 | WE 606 |
| Requirements of the Metropolitan Transportation Planning Process | | | | | | | |
| Develop and maintain the Unified Planning Work Program (UPWP); | ✓ | ✓ | | | | | |
| Develop and maintain the Regional Transportation Plan (RTP); | ✓ | ✓ | ✓ | ✓ | | ✓ | ✓ |
| Develop and maintain the Transportation Improvement Program (TIP); | ✓ | ✓ | | ✓ | ✓ | | ✓ |
| Develop and maintain the Congestion Management System (CMS); | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| Coordinate the development of the RTP with the State's air quality State Implementation Plan (SIP); and | ✓ | ✓ | | ✓ | ✓ | ✓ | |
| Involve the public in the transportation decision-making process | ✓ | ✓ | ✓ | | ✓ | ✓ | |
| TEA-21 Planning Factors | | | | | | | |
| Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity and efficiency; | | ✓ | | ✓ | ✓ | ✓ | |
| Increase the safety and security of the transportation system for motorized and non-motorized users; | | ✓ | ✓ | | ✓ | ✓ | |
| Increase the accessibility and mobility options available to people and for freight; | | ✓ | ✓ | ✓ | ✓ | ✓ | |
| Protect and enhance the environment, promote energy conservation and improve quality of life; | | ✓ | ✓ | ✓ | ✓ | ✓ | |
| Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight; | | ✓ | ✓ | ✓ | ✓ | ✓ | |
| Promote efficient system management and operation; and | | ✓ | ✓ | ✓ | ✓ | ✓ | |
| Emphasize the preservation of the existing transportation system. | | ✓ | | | ✓ | ✓ | |
| FHWA and FTA Planning Emphasis Areas | | | | | | | |
| Safety and Security in the Transportation Planning Process | | ✓ | ✓ | | ✓ | ✓ | |
| Integrating Planning and Environmental Processes | | ✓ | ✓ | ✓ | ✓ | ✓ | |
| Consideration of Management and Operations within the Planning Process | | ✓ | | | ✓ | ✓ | |
| Consultation with Local Officials | | ✓ | ✓ | ✓ | ✓ | ✓ | |
| Enhancing the Technical Capacity of the Planning Process | ✓ | ✓ | | | | | ✓ |
| Coordination of Human Service Transportation | | ✓ | | | ✓ | ✓ | |

* WE 600 - Transportation Planning Program Management; WE 601 – Regional Communication; WE 602 – Transportation Planning Geographic Information Systems; WE 603 – Travel Demand Modeling and Land Use Forecasting and Analysis; WE 604 Transportation Improvement Program; WE 605 Regional Transportation Planning; and WE 606 – Direct Expenses.

Section 2: Revenue Information

This section describes revenue sources used by the MPO Transportation Planning Program. The revenue utilized for the work activities identified in the UPWP originate from two basic sources: Federal transportation planning funds and local government sources used to match Federal funds. Federal funds require a local match, which is calculated by applying the appropriate percentage. Figure 3 provides estimates of FY-2006 and FY-2007 revenues and expenses. Actual revenue amounts will be calculated following the beginning of the Federal fiscal year, which is October 1, when Congress appropriates the funds.

2.1 Federal Funding Sources

The United States Department of Transportation (USDOT), FHWA and FTA grant planning funds authorized through *23 USC 104(f)* and *49 USC 5303*. These funds are allocated to work activities in accordance with the appropriate regulations and are used for program expenditures by the MPO Transportation Planning Program. The CDOT Division of Transportation Development administers Federal Planning funds through the Consolidated Planning Grant Program. Consolidated Planning Grant funds are allocated to PPACG on a matching ratio of 82 percent Federal and 18 percent local.

2.2 Local Funding Sources

Local funds used by the MPO Transportation Planning Program originate from annual dues paid by member entities to PPACG. Other local funds, if any, are directly attributable to the governmental unit identified.

2.3 Planning Funds Allocation Process

Federal planning funds allocated to the State of Colorado are distributed according to a formula developed by the State, in consultation with Colorado's Metropolitan Planning Organizations, and is formalized in a memorandum of understanding approved by the USDOT. As directed by legislation, the formula to distribute Federal planning funds considers population, status of planning, attainment of air quality standards, metropolitan area transportation needs, and other factors necessary to provide for an appropriate distribution of funds to carry out the requirements of *23 USC 134* and other applicable requirements of Federal law.

According to the Memorandum of Understanding between the State of Colorado and the USDOT, the amount of estimated Federal planning funds is calculated based on the Census 2000 population of the urban area. For the purpose of calculating FY-2006 and FY-2007 Federal planning funding, the portion of the 2000 Statewide urban population allocated to the Colorado Springs Urbanized Area is 14.51 percent.

Figure 3: FY-2006 and FY-2007 Budget Summary of Revenues and Expenses

| Line Item | Revenue/Expenditure | Federal/ State Share | Local Match | | Total Funds |
|------------------------------------|---------------------------------------|-------------------------|------------------|------------------|--------------------|
| | | | Member Dues | In-Kind Services | |
| <i>FY-2006 Revenues</i> | | | | | |
| 1 | FY-2006 CPG (82% Federal / 18% Local) | \$576,304 | \$126,506 | N/A | \$702,810 |
| 2 | Estimated Carry-over from FY-2005 | \$265,449 | \$58,269 | N/A | \$323,718 |
| 3 | Subtotal (Federal + Local) | \$841,753 | \$184,775 | N/A | \$1,026,528 |
| 4 | In-Kind Services | N/A | N/A | \$57,520 | \$57,520 |
| 5 | TOTAL REVENUES FY-2006 | \$841,753 | \$184,775 | \$57,520 | \$1,084,048 |
| <i>FY-2006 Expenditures</i> | | | | | |
| 6 | Personnel Expenses | \$592,896 | \$130,148 | \$0 | \$723,044 |
| 7 | Operating Expenses | \$248,857 | \$54,627 | \$57,520 | \$361,004 |
| 8 | TOTAL EXPENSES FY-2006 | \$841,753 | \$184,775 | \$57,520 | \$1,084,048 |
| <i>FY-2007 Revenues</i> | | | | | |
| 9 | FY-2007 CPG (82% Federal / 18% Local) | \$593,593 | \$130,301 | N/A | \$723,894 |
| 10 | Estimated Carry-over from FY-2006 | \$41,000 | \$9,000 | N/A | \$50,000 |
| 11 | Subtotal (Federal + Local) | \$634,593 | \$139,301 | N/A | \$773,894 |
| 12 | In-Kind Services | N/A | N/A | \$57,520 | \$57,520 |
| 13 | TOTAL REVENUES FY-2007 | \$634,593 | \$139,301 | \$57,520 | \$831,414 |
| <i>FY-2007 Expenditures</i> | | | | | |
| 14 | Personnel Expenses | \$604,754 | \$132,751 | \$0 | \$737,506 |
| 15 | Operating Expenses | \$29,838 | \$6,550 | \$57,520 | \$93,908 |
| 16 | TOTAL EXPENSES FY-2007 | \$634,593 | \$139,301 | \$57,520 | \$831,414 |

Note: The Colorado Department of Transportation (CDOT) estimated the FY-2006 CPG Federal amount at \$576,304. CDOT recommended the FY-2007 CPG Federal amount held at the FY-2006 level. The FY-2007 CPG Federal amount in the above figure assumes a 3% increase over the FY-2006 level. Carryover is used to fund minimum contract services in FY-2006 and FY-2007. The above figure assumes 2% annual increases in personnel expenses. Additional revenue is needed in FY-2006 for the regional travel demand model update in the amount of approximately \$430,000 (\$356,000 Federal and \$74,000 local). PPACG staff will seek the needed \$430,000 additional revenue from Metro and other funding sources.

Section 3: Expenditure Information

The FY-2006 & FY-2007 UPWP is organized by Work Element. Work Elements are:

- Work Element 600 – Transportation Planning Program Management;
- Work Element 601 – Regional Communication;
- Work Element 602 – Transportation Planning Geographic Information System;
- Work Element 603 – Travel Demand Model and Land Use Forecasting and Analysis;
- Work Element 604 – Transportation Improvement Program;
- Work Element 605 – Regional Transportation Planning; and
- Work Element 606 – Direct Expenses.

Each Work Element is formatted to indicate purpose, objective, methodology, FY-2005 major accomplishments, FY-2006 and FY-2007 expected products, schedule, and budget summary. PPACG's Accounting Program uses account codes to monitor and report expenditures for work activities. Therefore, account code numbers are included for reference purposes. Figures 4 and 5 contain a summary of proposed expenditures by Work Element for FY-2006 and FY-2007, respectively.

**Figure 4: FY-2006 Budget by Work Element –
Summary of Program Expenditures**

| Line Item | Work Element (Account Code) | Description | Amount |
|--------------------------------------|-----------------------------|--|--------------------|
| Salary Expenditures: | | | |
| 1 | WE-600 (600) | Transportation Planning Program Management | \$72,304 |
| 2 | WE-601 (601) | Regional Communication | \$108,457 |
| 3 | WE-602 (602) | Transportation Planning GIS | \$108,457 |
| 4 | WE-603 (603) | Travel Demand Model/Land Use Forecasting | \$144,609 |
| 5 | WE-604 (604) | Transportation Improvement Program | \$72,304 |
| 6 | WE-605 (605) | Regional Transportation Planning | \$216,913 |
| 7 | Sub-Total | Salary, Fringe and Indirect | \$723,044 |
| Direct Expenditures (WE-606): | | | |
| 8 | WE-606 (76030) | Contract Services | \$310,304 |
| 9 | WE-606 (76060) | Printing/Reproduction Services | \$3,500 |
| 10 | WE-606 (77000) | Education/Training/Conference | \$5,000 |
| 11 | WE-606 (77150) | Travel Out-of-State | \$5,000 |
| 12 | WE-606 (77160) | Travel In-State | \$4,000 |
| 13 | WE-606 (77200) | Supplies | \$9,000 |
| 14 | WE-606 (77350) | Support Services | \$4,000 |
| 15 | WE-606 (77450) | Memberships/Subscriptions/Publications | \$3,500 |
| 16 | WE-606 (77500) | Maintenance - Software and Equipment | \$11,700 |
| 17 | WE-606 (77660) | Capital - Software/Furniture/Equipment | \$5,000 |
| 18 | Sub-Total WE-606 | Direct Expenses | \$361,004 |
| 19 | Total | FY-2006 Budget | \$1,084,048 |

Note: Account Code in parentheses.

**Figure 5: FY-2007 Budget by Work Element –
Summary of Program Expenditures**

| Line Item | Work Element (Account Code) | Description | Amount |
|--------------------------------------|-----------------------------|--|------------------|
| Salary Expenditures: | | | |
| 1 | WE-600 (600) | Transportation Planning Program Management | \$73,751 |
| 2 | WE-601 (601) | Transportation Planning Program Management | \$110,626 |
| 3 | WE-602 (602) | Transportation Planning GIS | \$110,626 |
| 4 | WE-603 (603) | Travel Demand Model/Land Use Forecasting | \$147,501 |
| 5 | WE-604 (604) | Transportation Improvement Program | \$73,751 |
| 6 | WE-605 (605) | Regional Transportation Planning | \$221,252 |
| 7 | Sub-Total | Salary, Fringe and Indirect | \$737,506 |
| Direct Expenditures (WE-606): | | | |
| 8 | WE-606 (76030) | Contract Services | \$43,208 |
| 9 | WE-606 (76060) | Printing/Reproduction Services | \$3,500 |
| 10 | WE-606 (77000) | Education/Training/Conference | \$5,000 |
| 11 | WE-606 (77150) | Travel Out-of-State | \$5,000 |
| 12 | WE-606 (77160) | Travel In-State | \$4,000 |
| 13 | WE-606 (77200) | Supplies | \$9,000 |
| 14 | WE-606 (77350) | Support Services | \$4,000 |
| 15 | WE-606 (77450) | Memberships/Subscriptions/Publications | \$3,500 |
| 16 | WE-606 (77500) | Maintenance - Software and Equipment | \$11,700 |
| 17 | WE-606 (77660) | Capital - Software/Furniture/Equipment | \$5,000 |
| 18 | Sub-Total WE-606 | Direct Expenses | \$93,908 |
| 19 | Total | FY-2007 Budget | \$831,414 |

Note: Account Code in parentheses.

Figure 6: Schedule of Work Element Milestones

| | FY-2006 | | | | | | | | | | | | FY-2007 | | | | | | | | | | | |
|---|---------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|---------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep |
| Work Element 600 – Transportation Planning Program Management | | | | | | | | | | | | | | | | | | | | | | | | |
| Mid-year UPWP review | | | | | | | | ✓ | | | | | | | | | | | | ✓ | | | | |
| FY-2005 UPWP Annual Report | | | | | | | | | | | | | | | ✓ | | | | | | | | | |
| Adoption of 2008-2009 UPWP | | | | | | | | | | | | | | | | | | | | | ✓ | | | |
| Work Element 601 – Regional Communication | | | | | | | | | | | | | | | | | | | | | | | | |
| All products are ongoing | | | | | | | | | | | | | | | | | | | | | | | | |
| Work Element 602 – Transportation Planning Geographic Information System | | | | | | | | | | | | | | | | | | | | | | | | |
| All products are ongoing | | | | | | | | | | | | | | | | | | | | | | | | |
| Work Element 603 – Travel Demand Model and Land Use Forecasting and Analysis | | | | | | | | | | | | | | | | | | | | | | | | |
| Small Area Forecast Adoption | | | | | ✓ | | | | | | | | | | | | | | | | | | | |
| New Travel Model Complete | | | | | | | | | | | | | | | ✓ | | | | | | | | | |
| Work Element 604 – Transportation Improvement Program | | | | | | | | | | | | | | | | | | | | | | | | |
| Adoption of 2007-2012 TIP | | | | | | | ✓ | | | | | | | | | | | | | | | | | |
| Work Element 605 – Regional Transportation Planning | | | | | | | | | | | | | | | | | | | | | | | | |
| Adoption of 2030 RTP Update | | | | | | | | | | | | | | | | | | | | | | | | ✓ |

Note: Additional schedule detail is provided on the following pages by Work Element. A number of activities in each Work Element are ongoing.

3.1 Work Element 600 – Transportation Planning Program Management

Purpose

Work Element 600 provides for the ongoing management and administrative responsibilities of the Transportation Planning Program.

Objective

- To manage the budgeting, reporting, agreement maintenance, and contracting responsibilities of the Transportation Planning Program.

Methodology

Staff will carry out the following functions:

- Complete an updated Metropolitan Planning Memorandum of Agreement between PPACG and CDOT (if not completed by September 30, 2005);
- Maintain current planning agreements and execute annual contracts and amendments for planning funds;
- Submit monthly financial reports on UPWP tasks;
- Prepare status reports on the FY-2006 & FY-2007 UPWP;
- Participate in semi-annual UPWP monitoring meetings with CDOT;
- Prepare 2008-2009 UPWP;
- Prepare and monitor annual operating budgets;
- Conduct personnel evaluations;
- Improve the professional capabilities of staff by attending and participating in local, regional, State and national workshops, conferences and coordination meetings; and
- Perform general administrative functions;

FY-2005 Major Accomplishments

- Continued negotiation of the updated Metropolitan Planning Memorandum of Agreement between PPACG and CDOT;
- Prepared UPWP annual report;
- Submitted monthly financial reports;
- Prepared quarterly and biannual UPWP progress reports; and
- Attended conferences and training sessions.

FY-2006 and FY-2007 Expected Products

- Administration:
 - Complete revised MPO Memorandum of Agreement between PPACG and CDOT (if not completed by September 30, 2005);
 - Consolidated Planning Grant (CPG) funds contract with CDOT;
 - General administrative functions;
 - Staff professional development; and

- Staff personnel evaluation;
- UPWP Preparation and Management:
 - Monthly, quarterly, semi-annual and annual monitoring meetings and reports;
 - Annual operating budget;
 - FY-2006 & FY-2007 UPWP amendments and monitoring as needed; and
 - Approved 2008-2009 UPWP;

Schedule

Continuous monitoring of CPG contract and financial reports prepared monthly; Mid-year UPWP review in May annually; FY-2005 UPWP Annual Report schedule for completion December 2005; UPWP amendments will occur as needed; Adoption of 2008-2009 UPWP is schedule for July 2007.

Budget Summary

| Work Element 600 FY-2006 Funding Sources: | | |
|--|-----------------------|--------------------|
| Federal | Local | Work Element Total |
| \$59,290 | \$13,014 | \$72,304 |
| Work Element 600 FY-2006 Expenditures: | | |
| Expenditure by Product | Product Budget Amount | Percent of Total |
| Program Management | \$57,844 | 80.0% |
| UPWP | \$14,461 | 20.0% |
| Total | \$72,304 | 100.0% |
| Work Element 600 FY-2007 Funding Sources: | | |
| Federal | Local | Work Element Total |
| \$60,475 | \$13,276 | \$73,751 |
| Work Element 600 FY-2007 Expenditures: | | |
| Expenditure by Product | Product Budget Amount | Percent of Total |
| Program Management | \$59,000 | 80.0% |
| UPWP | \$14,750 | 20.0% |
| Total | \$73,751 | 100.0% |

Work Element 600 is monitored financially as Account Code 600.

3.2 Work Element 601 – Regional Communication

Purpose

Work Element 601 facilitates ongoing participation by elected officials, member entity staffs, regulatory agencies and the public in the Transportation Planning Program.

Objective

- To provide ongoing opportunities for participation by stakeholders in regional transportation decision making;
- To encourage pro-active citizen and member entity participation in the MPO transportation planning process;
- To provide ongoing technical assistance/information to the general public and local governmental agencies; and
- To provide input on Statewide long-range plan development and revisions, Statewide Transportation Improvement Plan (STIP) and other State and/or Federal transportation planning activities.

Methodology

Staff will carry out the following functions:

- Participate in Statewide planning and resource allocation activities; and
- Maintain and revise, as necessary, PPACG's Public Involvement Procedures.

PPACG's Public Involvement Procedures require that specific public involvement programs be developed for major transportation planning efforts undertaken by PPACG. In preparing the *2030 Regional Transportation Plan Update*, such a public involvement program will be developed. Additionally, the public will be asked to review the current planning assumptions and the plan development process used by PPACG on an annual basis. Implementation of public involvement activities are planned and budgeted under Work Element 605.

Emphasis will be placed on ensuring inclusion of minority and low-income populations in the transportation planning process and that plans and programs adequately document consideration of impacts of transportation decisions to minority and low-income populations. Public involvement efforts will be undertaken as necessary in support of transportation planning activities as they occur.

Guidance will be provided to MPO planning partners on various topics related to MPO activities. Of particular importance is the review and assessment of existing and proposed legislation and issues relevant to MPO transportation planning. This will assist in the effective use of member government staff time and clearly identify the roles and responsibilities for MPO activities.

Regular coordination and consultation will occur between PPACG staff and State and Federal personnel on the development and implementation of all plans and programs. Staff

will participate in State, Federal, MPO, and locally sponsored meetings relevant to the MPO transportation planning process. Appropriate reports, maps, documents and other forms of technical transportation assistance will be made available as necessary to the general public and government entities.

Staff will participate in local planning studies carried out by PPACG member entities, as appropriate. These may include, but not are limited to, the planning activities described in Section 4.

Staff will continue its ongoing support and participation on PPACG technical committees, including the Transportation Advisory Committee (TAC), Community Advisory Committee (CAC), Air Quality Technical Committee (AQTC), Specialized Transportation Advisory Subcommittee (STAS), and Transportation Enhancement Subcommittee (TES).

FY-2005 Major Accomplishments

- Supported transportation related committees;
- Participated on Statewide Transportation Advisory Committee (STAC) special committee on resource allocation;
- Participated in activities with CDOT to address certification issues;
- Provided ongoing support to PPACG committee structure and to public involvement activities;
- Prepared public involvement program for the *2030 Regional Transportation Plan* and the *2005-2010 Transportation Improvement Program* development process;
- Reviewed legislation and provided regular updates to the PPACG Board of Directors;
- Provided input on the Statewide Transportation Improvement Program; and
- Participated in member entities' transportation related studies.

FY-2006 and FY-2007 Expected Products

- Ongoing support to PPACG's advisory committee structure;
- Revise Public Involvement Procedures, as necessary;
- Conduct annual public meetings to review of PPACG's planning assumptions and plan development process;
- Input on Statewide, regional, and local planning issues as appropriate;
- Guidance on various planning topics for use by member governments to effectively participate in the MPO transportation planning process, such as TIP/STIP and long range planning processes, resource allocation and corridor planning studies and environmental analysis under NEPA;
- Participation in Statewide MPO meetings;
- Coordinate, review and comply with new legislation and apprise member entities; and
- Continue dialogue with CDOT to coordinate resolution of Federal certification issues.

Schedule

Regional communication is ongoing.

Budget Summary

| <i>Work Element 601 FY-2006 Funding Sources:</i> | | |
|--|-----------------------|--------------------|
| Federal | Local | Work Element Total |
| \$88,934 | \$19,523 | \$108,457 |
| <i>Work Element 601 FY-2006 Expenditures:</i> | | |
| Expenditure by Product | Product Budget Amount | Percent of Total |
| Regional Communication | \$108,457 | 100.0% |
| Total | \$108,457 | 100.0% |
| <i>Work Element 601 FY-2007 Funding Sources:</i> | | |
| Federal | Local | Work Element Total |
| \$90,713 | \$19,913 | \$110,626 |
| <i>Work Element 601 FY-2007 Expenditures:</i> | | |
| Expenditure by Product | Product Budget Amount | Percent of Total |
| Regional Communication | \$110,626 | 100.0% |
| Total | \$110,626 | 100.0% |

Work Element 601 is monitored financially as Account Code 601.

3.3 Work Element 602 – Transportation Planning Geographic Information System

Purpose

Work Element 602 maintains and expands the Transportation Planning Geographic Information System (GIS), which includes transportation, socioeconomic and land-use data. The database is designed to support statistical analysis for a wide variety of transportation planning-related activities.

Objective

- To maintain and enhance the available databases including transportation, socioeconomic and land-use data to support transportation planning and transportation-related air quality analysis activities;
- To support enhancement of the data storage and handling system, incorporation of available databases in the system and development of forecast data;
- To integrate PPACG's socioeconomic forecasting and travel demand modeling capabilities within the GIS framework so data can move as seamlessly as possible between these applications; and
- To create a composite of spatial data categories (i.e., watersheds, wetlands, open space) to create an integrated view of land use across the MPO area.

Methodology

Implementation of the GIS is being approached in logical phases and will continue as an ongoing, multi-year project. In FY-2006 and FY-2007, PPACG staff will continue to work with local, State, and Federal government entities and/or vendors to acquire the required spatial data sets.

Within Work Element 602, data will be collected in support of planning for effective transportation system management and operation. PPACG has implemented an ongoing traffic counting program that sequentially collects data on an annual basis.

FY-2005 Major Accomplishments

- Updated key population, housing, employment, educational enrollment and military presence data;
- Performed ongoing data acquisition from multiple sources;
- Revised transportation system networks;
- Provided staff support for preparation of socioeconomic forecasts;
- Reviewed and prepared maps for *2030 Regional Transportation Plan*; and
- Acquired, processed, and incorporated traffic volume data.

FY-2006 and FY-2007 Expected Products

- Continued development and maintenance of data to support a more integrated land use, environmental and transportation planning process;

- Data collection including, but not limited to, the following categories:
 - Accessibility;
 - Bicycle and pedestrian facilities;
 - Land use;
 - Roadway network updates;
 - Socioeconomic;
 - Traffic accidents;
 - Traffic volumes;
 - Transit system network; and
 - Travel time;
- Data processing;
- Spatial analysis;
- Maps and reports;
- Database maintenance;
- Hardware and software maintenance.

Schedule

Database acquisition and maintenance are ongoing.

Budget Summary

| Work Element 602 FY-2006 Funding Sources: | | |
|--|-----------------------|--------------------|
| Federal | Local | Work Element Total |
| \$88,934 | \$19,523 | \$108,457 |
| Work Element 602 FY-2006 Expenditures: | | |
| Expenditure by Product | Product Budget Amount | Percent of Total |
| Data/System Maintenance | \$21,691 | 20.0% |
| Data Collection | \$43,383 | 40.0% |
| Spatial Analysis | \$43,383 | 40.0% |
| Total | \$108,457 | 100.0% |
| Work Element 602 FY-2007 Funding Sources: | | |
| Federal | Local | Work Element Total |
| \$90,713 | \$19,913 | \$110,626 |
| Work Element 602 FY-2007 Expenditures: | | |
| Expenditure by Product | Product Budget Amount | Percent of Total |
| Data/System Maintenance | \$22,125 | 20.0% |
| Data Collection | \$44,250 | 40.0% |
| Spatial Analysis | \$44,250 | 40.0% |
| Total | \$110,626 | 100.0% |

Work Element 602 is monitored financially as Account Code 602

3.4 Work Element 603 – Travel Demand Model and Land Use Forecasting and Analysis

Purpose

Work Element 603 provides for the development and maintenance of the MPO regional travel demand model. The model is an essential planning tool used by the MPO to develop and test various transportation system alternatives and impacts. The model is also used to evaluate the effect of the proposed transportation system on regional air quality.

Objective

- To build upon the data collected by PPACG through the GIS program (Work Element 602) in order to maintain and enhance the ability of PPACG to provide timely, objective, and accurate forecasts of travel and land use in the MPO area;
- To provide travel demand forecasts at the regional and corridor level; and
- To enhance the ability of PPACG to provide a greater range of analysis for PPACG member governments.

Methodology

There are several major steps that are part of producing a travel demand forecast. First, population and employment control totals for the MPO planning area must be developed for the period covered by the current long-range transportation plan. These control totals must then be allocated to sub-areas of the MPO plan area known as traffic analysis zones (TAZs). This is accomplished for the PPACG MPO area by using the PPACG Small Area Economic Forecast model developed and maintained by PPACG. The information at the TAZ level is fed into the regional travel demand model along with the transportation network to produce a forecast of future year traffic patterns and level-of-service.

Control totals of population and employment for the PPACG planning area are used as inputs into the small area economic forecasting model. The control totals are approved and adopted through the PPACG committee process, beginning with the Socioeconomic Advisory Committee (SAC) and ending with adoption by the PPACG Board of Directors.

In FY-2005, PPACG initiated revisions to the previously adopted small area forecasts. PPACG staff is also involved in an ongoing effort to maintain these forecasts by collecting the necessary data to support the regular updating of the small area forecasts. In addition, PPACG staff has been conducting a survey of currently available small area forecasting software and methodologies that are in use by other MPOs in the United States. This includes a review of currently available models, the required inputs to these models, and the ability of PPACG to collect these inputs. This study is being carried out with a view towards a higher degree of integration between the land use forecasting process and travel demand model.

During FY-2005, PPACG began an effort to develop and calibrate a new regional, multi-modal travel demand model and update the model zonal system to include all of El Paso and Teller Counties.

FY-2005 Major Accomplishments

- Review and concurrence on the use of the PPACG regional travel demand model by non-PPACG users;
- Technical support and assistance provided to users of the PPACG regional travel demand model;
- Survey of land use forecasting/allocation models; and
- Development of a new traffic analysis zone structure incorporating the whole of El Paso and Teller Counties.

FY-2006 and FY-2007 Expected Products

- Review and concurrence on the use of the PPACG regional travel demand model by non-PPACG users;
- Technical support and assistance provided to users of the PPACG regional travel demand model; and
- Develop and calibrate new regional, multi-modal travel demand model.

Schedule

Small area forecasts revisions schedule for approval February 2006; Completion of new regional, multi-modal travel demand model and calibration is scheduled for December 2006; Technical support and assistance on use of the PPACG regional travel demand model is ongoing.

Budget Summary

| Work Element 603 FY-2006 Funding Sources: | | |
|--|-----------------------|--------------------|
| Federal | Local | Work Element Total |
| \$118,579 | \$26,030 | \$144,609 |
| Work Element 603 FY-2006 Expenditures: | | |
| Expenditure by Product | Product Budget Amount | Percent of Total |
| Model Concurrence Process | \$10,846 | 7.5% |
| Model Technical Support | \$10,846 | 7.5% |
| Travel Model Development | \$93,996 | 65.0% |
| Land Use Forecast Development | \$28,922 | 20.0% |
| Total | \$144,609 | 100.0% |
| Work Element 603 FY-2007 Funding Sources: | | |
| Federal | Local | Work Element Total |
| \$120,951 | \$26,550 | \$147,501 |
| Work Element 603 FY-2007 Expenditures: | | |
| Expenditure by Product | Product Budget Amount | Percent of Total |
| Model Concurrence Process | \$11,063 | 7.5% |
| Model Technical Support | \$11,063 | 7.5% |
| Travel Model Development | \$95,876 | 65.0% |
| Land Use Forecast Development | \$29,500 | 20.0% |
| Total | \$147,501 | 100.0% |

Work Element 603 is monitored financially as Account Code 603.

3.5 Work Element 604 – Transportation Improvement Program

Purpose

One of the primary responsibilities of the MPO is the development of a Transportation Improvement Program (TIP). The TIP includes all of the transportation projects within the Colorado Springs Urbanized Area for which Federal and/or State funds will be used as well as those projects of regional significance that are funded by local and/or private sources. The TIP identifies prioritized projects consistent with the long-range transportation plan that are to be implemented during the next six years.

Objectives

- To monitor, maintain, and amend, if necessary, the 2005-2010 TIP;
- To develop, monitor, maintain, and amend, if necessary, the 2007-2012 TIP; and
- To provide for the coordinated implementation of Federally funded and other regionally significant transportation improvements in the Colorado Springs Urbanized Area.

Methodology

TEA-21 identifies seven factors relative to transportation issues that must be considered by the MPO in the development of the TIP. The TIP must be consistent with other transportation plans and programs, and conform to the MPO area's carbon monoxide State Implementation Plan (SIP). The MPO must also provide ample opportunity for citizens, public agencies, representatives of transportation agencies and other interested parties to comment on the TIP prior to its approval. Additionally, all projects that are proposed to be implemented within the next six years must be consistent with expected revenues.

PPACG will apply the methodology detailed in any reauthorization of *TEA-21* and incorporate changes as appropriate in the TIP process.

The MPO has primary responsibility for programming projects that are to be funded with FHWA Surface Transportation Program (STP) Metro funds, Congestion Mitigation Air Quality (CMAQ) funds, and Transportation Enhancement (TE) funds. During each TIP development cycle, member entities propose projects to the MPO for Federal funding. These projects are prioritized and programmed over the six-year TIP period consistent with financial control totals developed cooperatively with CDOT and the City of Colorado Springs as the transit operator.

PPACG will conduct selection processes for projects funded with STP Metro, CMAQ, and TE categories of funding. Projects will be selected for funding during the six-year period covered by the TIP in these categories. This activity will entail reviewing and revising the selection processes respective to the category of funding. PPACG will also monitor and amend, as necessary, the TIP in FY-2006 and FY-2007.

FY-2005 Major Accomplishments

- Monitored progress of 2005-2010 TIP projects;
- Prepared and processed amendments to the 2005-2010 TIP;
- Developed project selection process for CMAQ and TE funding categories;
- Selected CMAQ and TE projects and amended into the 2005-2010 TIP;
- Prepared work plan/public involvement program for the 2007-2012 TIP;
- Developed project selection process for the 2007-2012 TIP;
- Monitored and reported on progress of CMAQ projects; and
- Conducted air quality conformity modeling for the TIP.

FY-2006 and FY-2007 Expected Products

- Prepare and process amendments to the 2005-2010 TIP as necessary;
- Evaluate and prioritize projects for the 2007-2012 TIP;
- Select 2007-2012 TIP projects;
- Monitor progress of 2007-2012 TIP projects;
- Prepare and process amendments to the 2007-2012 TIP as necessary;
- Conduct air quality conformity modeling for the TIP;
- Quarterly monitoring and reporting of current year TIP projects; and
- Initiate 2009-2014 TIP process.

Schedule

2005-2010 TIP monitoring is ongoing and reporting is quarterly. Adoption of the 2007-2012 TIP is scheduled for April 2006.

Budget Summary

| Work Element 604 FY-2006 Funding Sources: | | |
|--|-----------------------|--------------------|
| Federal | Local | Work Element Total |
| \$59,290 | \$13,014 | \$72,304 |
| Work Element 604 FY-2006 Expenditures: | | |
| Expenditure by Product | Product Budget Amount | Percent of Total |
| TIP Development | \$43,383 | 60.0% |
| Air Quality Analysis | \$7,230 | 10.0% |
| TIP Amendments/Monitoring | \$21,691 | 30.0% |
| Total | \$72,304 | 100.0% |
| Work Element 604 FY-2007 Funding Sources: | | |
| Federal | Local | Work Element Total |
| \$60,475 | \$13,276 | \$73,751 |
| Work Element 604 FY-2007 Expenditures: | | |
| Expenditure by Product | Product Budget Amount | Percent of Total |
| TIP Development | \$44,250 | 60.0% |
| Air Quality Analysis | \$7,375 | 10.0% |
| TIP Amendments/Monitoring | \$22,125 | 30.0% |
| Total | \$73,751 | 100.0% |

Work Element 604 is monitored financially as Account Code 604.

3.6 Work Element 605 – Regional Transportation Planning

Purpose

Work Element 605 reflects activity in support of developing and maintaining the long-range transportation plan and other regional transportation planning activities. Key activities in this Work Element for FY-2006 and FY-2007 will be maintaining the *2030 Regional Transportation Plan*, amending, if necessary, the plan, refining the process for the *2030 Regional Transportation Plan Update*, developing a regional, comprehensive non-motorized (bicycle and pedestrian) plan, preparing for a public opinion survey of area transportation facilities and services, conducting a freight movement analysis, reviewing and revising the Congestion Management System (CMS), and reviewing and recommending updates to the functional classification of MPO area roads, as appropriate. This Work Element also provides for staff participation in and support of activities implementing the long-range transportation plan.

Air quality modeling to determine conformity of long-range transportation plans and PPACG support of efforts to revise the State Implementation Plan (SIP) will be accomplished under this Work Element.

Objective

- To provide for continuing long-range and regional transportation planning activities in support of developing, maintaining and implementing the long-range transportation plan for the MPO transportation planning area;
- To provide Transportation Planning Program staff support for preparation of SIP revisions; and
- To participate in member entity public transportation and specialized transportation planning and coordination efforts.

Methodology

Staff will support implementation of the preferred strategies within the *2030 Regional Transportation Plan*. These activities will include:

- Non-motorized (bicycle and pedestrian) planning;
- Participation on transportation task forces;
- Technical support and coordinating transportation plan development with on-going local transportation planning activities;
- Pursuing innovative funding strategies to accelerate needed mobility improvements;
- Participation in Statewide long-range transportation planning activities;
- Transit planning assistance to member entities;
- Continued coordination for implementation of the recommendations from the Specialized Transportation Plan for the Colorado Springs Urbanized Area;
- Continuing coordination to develop regional ITS architecture; and
- Preparing and processing amendments to the *2030 Regional Transportation Plan*, if necessary.

FY-2005 Major Accomplishments

- Development of *2030 Regional Transportation Plan*;
- Provided technical support to coordinate long-range transportation plan development with on-going local transportation planning activities;
- Pursued innovative funding strategies to accelerate needed mobility improvements;
- Participated in Statewide long-range transportation planning activities;
- Participated in member entity transit planning efforts;
- Supported development of regional ITS architecture; and
- Coordinated the implementation of the recommendations from the Specialized Transportation Plan for the Colorado Springs Urbanized Area.

FY-2006 and FY-2007 Expected Products

- Implementation support of the *2030 Regional Transportation Plan*:
 - Participation in technical studies and transportation-related planning efforts in the MPO area;
 - Participation in Statewide transportation planning efforts including resource allocation and inter-regional studies;
 - Prepare and process amendments, if necessary; and
 - Refine the process for updating the plan, as appropriate;
- Conduct a public opinion survey of area transportation facilities and services;
- Review and revise the Congestion Management System (CMS);
- Review and recommend updates to the functional classification of MPO area roads, as appropriate;
- Conduct regional freight planning activities;
- Develop non-motorized (bicycle and pedestrian) plan;
- Public transportation planning assistance and support of member entities' transit-planning efforts;
- Participation in preparation of the SIP revisions and air quality analysis of the long-range transportation plan;
- Apply any necessary changes resulting from the reauthorization of *TEA-21* to the long-range transportation plan development process;
- Explore strategies for linking regional transportation planning and the National Environmental Policy Act (NEPA); and
- Develop update to *2030 Regional Transportation Plan*.

Schedule

Key long-range plan inputs, such as the CMS, non-motorized plan, public opinion survey, etc., are scheduled for inclusion as part of the long-range plan development and should be reaching completion by December 2006; Adoption of update to 2030 Regional Transportation Plan is scheduled for September 2007. Plan implementation support is continuous.

Budget Summary

| Work Element 605 FY-2006 Funding Sources: | | |
|--|------------------------------|---------------------------|
| Federal | Local | Work Element Total |
| \$177,869 | \$34,044 | \$216,913 |
| Work Element 605 FY-2006 Expenditures: | | |
| Expenditure by Product | Product Budget Amount | Percent of Total |
| Long-Range Plan Development | \$104,552 | 48.2% |
| Financial Planning | \$36,658 | 16.9% |
| Public Transportation | \$47,070 | 21.7% |
| Air Quality Analysis, SIP | \$28,633 | 13.2% |
| Total | \$216,913 | 100.0% |
| Work Element 605 FY-2007 Funding Sources: | | |
| Federal | Local | Work Element Total |
| \$158,353 | \$34,760 | \$193,113 |
| Work Element 605 FY-2007 Expenditures: | | |
| Expenditure by Product | Product Budget Amount | Percent of Total |
| Long-Range Plan Development | \$93,080 | 48.2% |
| Financial Planning | \$32,636 | 16.9% |
| Public Transportation | \$41,906 | 21.7% |
| Air Quality Analysis, SIP | \$25,491 | 13.2% |
| Total | \$193,113 | 100.0% |

Work Element 605 is monitored financially as Account Code 605.

3.7 Work Element 606 - Direct Expenses Budget

Budget items shown below for direct expenses are detailed on the following pages.

| Work Element 606 FY-2006 Funding Sources: | | |
|--|--|--------------------|
| Federal | Local | Work Element Total |
| \$248,857 | \$112,147 | \$361,004 |
| Work Element 606 FY-2006 Expenditures: | | |
| Account Code | Direct Expense | Amount |
| WE-606 (76030) | Contract Services | \$310,304 |
| WE-606 (76060) | Printing/Reproduction Services | \$3,500 |
| WE-606 (77000) | Education/Training/Conference | \$5,000 |
| WE-606 (77150) | Travel Out-of-State | \$5,000 |
| WE-606 (77160) | Travel In-State | \$4,000 |
| WE-606 (77200) | Supplies | \$9,000 |
| WE-606 (77350) | Support Services | \$4,000 |
| WE-606 (77450) | Memberships/Subscriptions/Publications | \$3,500 |
| WE-606 (77500) | Maintenance - Software and Equipment | \$11,700 |
| WE-6 (77660) | Capital - Software/Furniture/Equipment | \$5,000 |
| Sub-Total WE-606 | Direct Expenses | \$361,004 |
| Work Element 606 FY-2007 Funding Sources: | | |
| Federal | Local | Work Element Total |
| \$29,838 | \$64,070 | \$93,908 |
| Work Element 606 FY-2007 Expenditures: | | |
| Account Code | Direct Expense | Amount |
| WE-606 (76030) | Contract Services | \$43,208 |
| WE-606 (76060) | Printing/Reproduction Services | \$3,500 |
| WE-606 (77000) | Education/Training/Conference | \$5,000 |
| WE-606 (77150) | Travel Out-of-State | \$5,000 |
| WE-606 (77160) | Travel In-State | \$4,000 |
| WE-606 (77200) | Supplies | \$9,000 |
| WE-606 (77350) | Support Services | \$4,000 |
| WE-606 (77450) | Memberships/Subscriptions/Publications | \$3,500 |
| WE-606 (77500) | Maintenance - Software and Equipment | \$11,700 |
| WE-6 (77660) | Capital - Software/Furniture/Equipment | \$5,000 |
| Sub-Total WE-606 | Direct Expenses | \$93,908 |

Note: Account Code in parentheses.

WE-606 (76030) Contract Services

Budgeted dollars shown in the above table are for consultation services for the following efforts during FY-2006:

- Freight data collection;
- Regional, comprehensive non-motorized (bicycle and pedestrian) plan development;
- Regional, multi-modal travel demand model update development;
- Traffic counts;
- Small area forecast revision; and

- GIS, travel demand model-related, and other data acquisition.

Consultation services for FY-2007 include the following efforts:

- Freight data collection;
- Traffic counts; and
- GIS, travel demand model-related, and other data acquisition.

Specific work scopes and funding details will be provided to CDOT, the appropriate member entities and the Transportation Advisory Committee prior to release of any Requests for Proposals. The PPACG Board of Directors and/or the Executive Director must approve all contractual support services. The actual budget for contract services is heavily dependent upon the amount of carry-over.

All arrangements necessary to retain funding for multi-year contract services are subject to approval by CDOT.

WE 606 (76060) Printing/Reproduction Services

Includes document printing and related services when outside (vendor) services are used.

WE 606 (77000) Education/Training/Conference

Includes registration and related fees for education, training and conferences for Transportation Planning Program staff development. In FY-2006 and FY-2007 conferences and training may include ITE, ESRI (GIS), AMPO, TRB, travel demand model users groups and others as necessary to support Transportation Planning Program goals.

WE 606 (77150) Travel Out-of-State

Includes travel, lodging, subsistence expenses and related items of expense incurred for Transportation Planning Program staff traveling out-of-State on official business.

WE 606 (77160) Travel In-State

Includes travel, lodging, subsistence expenses and related items of expense incurred for Transportation Planning Program staff traveling within the State of Colorado on official business.

WE 606 (77200) Supplies

Includes purchase of materials and supplies specifically for accomplishing UPWP tasks.

WE 606 (77350) Support Services

Advertising for public meetings, filling staff positions and miscellaneous support needs, such as communication interpreters for public meetings.

WE 606 (77450) Memberships/Subscriptions/Publications

Includes the costs of the PPACG's membership in business, technical, and professional organizations; subscriptions to or purchase of business, professional and technical periodicals/books.

WE 606 (77500) Maintenance - Software and Equipment

Includes software and hardware maintenance agreements, along with general computer maintenance, as needed. Specific items annual items are:

- Arc/Info - \$3,000
- EMME/2 - \$2,000 (two licenses)
- TransCAD - \$1,000 (one license)
- Hardware maintenance - \$1,000

WE 606 (77660) Capital – Software/Furniture/Equipment

The budgeted dollar amount is to support computer hardware and software, and other furniture and/or equipment necessities.

Section 4: Other Regionally Significant Transportation-Related Planning Activities

In addition to the Work Elements previously outlined in this UPWP to be accomplished by PPACG staff, other transportation planning and transportation-related air quality planning activities will be conducted by various transportation planning and implementation agencies. The *Transportation Equity Act for the 21st Century* requires that the UPWP include a description of all metropolitan transportation planning and transportation-related air quality planning activities anticipated within the next one- to two-year period, regardless of funding source or agencies conducting the activities. The following information summarizes the efforts that were submitted to PPACG for inclusion in this document.

Note: Project descriptions are provided by the respective government entity staff.

City of Colorado Springs Transit Planning (Public Works Transit Services Division)

2006

- General Development and Comprehensive Planning - Total - \$321,235 Federal and local funds, as follows:

Note: Amounts are federal funds plus required local match unless otherwise stated.

- Public Information and Coordination Activities (\$47,235)
Objective: Fund public information and coordination activities associated with the implementation of the newly formed Pikes Peak Rural Transportation Authority (PPRTA).

Methodology: Public information and coordination activities as outlined above will be performed by the Transit Services Division Public Information Specialist.

Schedule: Public information and coordination activities will begin in January 2005 and continue until the final phase of the new transit services rollout sometime in mid-2008.
- ADA Paratransit Planning Activities (\$73,000)
Objective: Fund paratransit planning activities related to the implementation of PPRTA transit services. Paratransit demand will increase as a result of expansion of transit services associated with the PPRTA. Meeting these demands and planning for future services will be the primary focus of these activities.

Methodology: Planning activities associated with the expansion of the ADA paratransit program will be conducted by the Transit Services Division ADA Paratransit Coordinator.

Schedule: It is understood that responsibilities for monitoring and reporting requirements for these activities are between the City of Colorado Springs and the FTA. Funds will continue to be utilized until fully expended or reprogrammed to other FTA projects.

- Information Technology Planning Activities (\$78,000)

Objective: Fund information technology planning activities associated with the implementation of PPRTA transit services.

Methodology: Information technology planning activities as outlined above will be performed by the Transit Services Division Information Systems Senior Analyst.

Schedule: It is understood that responsibilities for monitoring and reporting requirements for these activities are between the City of Colorado Springs and the FTA. Funds will continue to be utilized until fully expended or reprogrammed to other FTA projects.

- Transit Planning Activities (\$78,000)

Objective: Develop and coordinate transit planning associated with the implementation of the newly formed Pikes Peak Rural Transportation Authority (PPRTA).

Methodology: Regional planning activities will be conducted by the Transit Services Senior Transit Planner.

Schedule: It is understood that the responsibilities for monitoring and reporting requirements for these activities are between the City of Colorado Springs and the FTA. Funds will continue to be utilized until fully expended or reprogrammed to other FTA projects.

- Long-range Multi-hub Study (\$20,000)

Objective: Develop and coordinate transit long-range multi-hub planning associated with full implementation of new PPRTA transit service.

Methodology: Long-range planning activities will be conducted by consultants and the Transit Services Senior Transit Planner.

Schedule: It is understood that the responsibilities for monitoring and reporting requirements for these activities are between the City of Colorado Springs and the FTA. Funds will continue to be utilized until fully expended or reprogrammed to other FTA projects.

- Jobs Access Reverse Commute Plan (\$25,000)

Objective: Develop and coordinate a five-year plan associated with commuting patterns and jobs access for the Pikes Peak Region.

Methodology: Planning activities will be conducted by consultants and the Transit Services Senior Transit Planner.

Schedule: It is understood that the responsibilities for monitoring and reporting requirements for these activities are between the City of Colorado Springs and the FTA. Funds will continue to be utilized until fully expended or reprogrammed to other FTA projects.

2007

- General Development and Comprehensive Planning - Total - \$306,235 Federal and local funds, as follows:

Note: Amounts are federal funds plus required local match unless otherwise stated.

- Public Information and Coordination Activities (\$47,235)
Objective: Fund public information and coordination activities associated with the implementation of the newly formed Pikes Peak Rural Transportation Authority (PPRTA).

Methodology: Public information and coordination activities as outlined above will be performed by the Transit Services Division Public Information Specialist.

Schedule: Public information and coordination activities will begin in January 2005 and continue until the final phase of the new transit services rollout sometime in mid-2008.

- ADA Paratransit Planning Activities (\$73,000)
Objective: Fund paratransit planning activities related to the implementation of PPRTA transit services. Paratransit demand will increase as a result of expansion of transit services associated with the PPRTA. Meeting these demands and planning for future services will be the primary focus of these activities.

Methodology: Planning activities associated with the expansion of the ADA paratransit program will be conducted by the Transit Services Division ADA Paratransit Coordinator.

Schedule: It is understood that responsibilities for monitoring and reporting requirements for these activities are between the City of Colorado Springs and the FTA. Funds will continue to be utilized until fully expended or reprogrammed to other FTA projects.

- Information Technology Planning Activities (\$78,000)
Objective: Fund information technology planning activities associated with the implementation of PPRTA transit services.

Methodology: Information technology planning activities as outlined above will be performed by the Transit Services Division Information Systems Senior Analyst.

Schedule: It is understood that responsibilities for monitoring and reporting requirements for these activities are between the City of Colorado Springs and the FTA. Funds will continue to be utilized until fully expended or reprogrammed to other FTA projects.

- Transit Planning Activities (\$78,000)
Objective: Develop and coordinate transit planning associated with the implementation of the newly formed Pikes Peak Rural Transportation Authority (PPRTA).

Methodology: Regional planning activities will be conducted by the Transit Services Senior Transit Planner.

Schedule: It is understood that the responsibilities for monitoring and reporting requirements for these activities are between the City of Colorado Springs and the FTA. Funds will continue to be utilized until fully expended or reprogrammed to other FTA projects.

- Short-range TDM Plan (\$30,000)
Objective: Develop and coordinate a five-year plan associated with Travel Demand Management strategies for the Pikes Peak Region.

Methodology: Planning activities will be conducted by consultants and the Transit Services Senior Transit Planner.

Schedule: It is understood that the responsibilities for monitoring and reporting requirements for these activities are between the City of Colorado Springs and the FTA. Funds will continue to be utilized until fully expended or reprogrammed to other FTA projects.

City of Woodland Park

- Continue planning and design effort for multi-modal corridor improvements along SH 67 north of US 24 that include widening, intersection improvements, signalization, and drainage.

Colorado Department of Transportation

- Powers Boulevard – EA Proposed Action recommends widening Powers and constructing interchanges between Woodmen Road and Drennan, future interchanges between Drennan and Fontaine (Mesa Ridge Parkway) and reconstructing SH 16 interchanges at both I-25 and SH 85, and widening SH 16 from I-25 to SH 85. EA

signature scheduled for scheduled for January 2006 – funding will be Federal and State (RTA funds have also been identified for right-of-way preservation). Cost estimate: \$1 billion (\$600 million for construction and the rest is for right-of-way and design).

- US 24 West Environmental Assessment – EA to determine congestion and mobility solutions for US 24 from I-25 to Manitou Avenue. EA signature scheduled for Spring 2007 – funding will be Federal and State. Cost of the activity has not been defined as there is no identified proposed action.
- Woodmen Road – EA Proposed Action recommends widening Woodmen Road between I-25 and US 24 and constructing interchanges at Academy and Union. EA signature June 2005. Federal, City and County funds. Costs estimated at \$96 million.

Appendix A:
Transportation Acronyms and Abbreviations

Transportation Acronyms and Abbreviations

| | |
|--------|--|
| AADT | Annual Average Daily Traffic |
| AASHTO | American Association of State Highway & Transportation Officials |
| ADA | Americans with Disabilities Act of 1991 |
| APCD | Air Pollution Control Division |
| AQTC | Air Quality Technical Committee |
| ATAC | Aviation Technical Advisory Committee |
| BTS | Bureau of Transportation Statistics |
| CAAA | Clean Air Act Amendment of 1990 |
| CAC | Community Advisory Committee |
| CAD | Computer Aided Drafting |
| CASP | Continuous Aviation System Plan |
| CDOT | Colorado Department of Transportation |
| CDPHE | Colorado Department of Public Health and Environment |
| CFR | Code of Federal Regulations |
| CMAQ | Congestion Mitigation Air Quality |
| CMS | Congestion Management System |
| CO | Carbon Monoxide |
| CPG | Consolidate Planning Grant |
| CSDOT | Colorado Springs Department of Transportation |
| CY | Calendar Year |
| DBE | Disadvantaged Business Enterprise |
| DBMS | Data Base Management System |
| EPA | Environmental Protection Agency |
| FAA | Federal Aviation Administration |
| FHWA | Federal Highway Administration |
| FRA | Federal Railroad Association |
| FTA | Federal Transit Administration (formerly UMTA) |
| FY | Fiscal Year |
| GIS | Geographic Information Systems |
| GPS | Global Positioning System |
| HOT | High Occupancy Toll |

| | |
|-------|---|
| HOV | High Occupancy Vehicle |
| ISTEA | Intermodal Surface Transportation Efficiency Act (1991) |
| ITS | Intelligent Transportation System |
| LRP | Long-Range Plan |
| MPO | Metropolitan Planning Organization |
| MSA | Metropolitan Statistical Area |
| MUTCD | Manual on Uniform Traffic Control Devices for Streets and Highways |
| NEPA | National Environmental Policy Act |
| NHS | National Highway System |
| PMR-4 | Planning and Management Region 4 (El Paso, Park and Teller Counties) |
| PPACG | Pikes Peak Area Council of Governments |
| RFP | Request for Proposals |
| ROW | Right of Way |
| RTDP | Rural Transit Development Plan |
| SIP | State Implementation Plan |
| SOV | Single Occupant Vehicle |
| SPR | Statewide Planning and Research |
| SRP | Short-Range Plan |
| STAS | PPACG Specialized Transportation Advisory Subcommittee |
| STAC | State Transportation Advisory Committee |
| STIP | State Transportation Improvement Program |
| STP | Surface Transportation Program (ISTEA) |
| TAC | Transportation Advisory Committee |
| TCD | Traffic Control Device |
| TCM | Transportation Control Measure |
| TDM | Transportation Demand Management |
| TDP | Transportation Development Plan |
| TES | Transportation Enhancements Subcommittee |
| TEA21 | Transportation Equity Act for the 21 st Century (replaced ISTEA) |
| TIGER | U.S. Census Bureau's <u>T</u> opologically <u>I</u> ntegrated <u>G</u> eographic <u>E</u> ncoding and <u>R</u> eferencing computer file |
| TIP | Transportation Improvement Program |
| TMA | Transportation Management Area (+200,000 Population MPO) |

| | |
|-------|--|
| TRB | Transportation Research Board |
| TSM | Transportation System Management |
| UPWP | Unified Planning Work Program |
| USDOT | United States Department of Transportation |
| USC | United State Code |
| UZA | Urbanized Area (Census) |
| VHT | Vehicle Hours Traveled |
| VMS | Variable Message Sign |
| VMT | Vehicle Miles Traveled |

Appendix B

Title VI Assurances

Certification on Restrictions on Lobbying

**Statement Certifying the Metropolitan Planning Organization
Transportation Planning Process**

**PIKES PEAK AREA COUNCIL OF GOVERNMENTS
ANNUAL TITLE VI ASSURANCES
FISCAL YEAR 2006**

1. There have been no lawsuits or complaints alleging discrimination on the basis of race, color, or national origin filed against the Pikes Peak Area Council of Governments within the last year, July 1, 2004, through June 30, 2005.
2. There are no pending applications to any Federal agency by the Pikes Peak Area Council of Governments other than to the FTA.
3. There were no civil rights compliance reviews performed on the Pikes Peak Area Council of Governments by any local, State, or Federal agency during the period July 1, 2004, through June 30, 2005.
4. Title VI will be enforced by the Pikes Peak Area Council of Governments for all contractors. All contracts with the Pikes Peak Area Council of Governments include compliance measures that, in effect, state that failure to comply with Title VI requirements will result in termination of the contract. A copy of the standard contract language regarding Title VI is attached.

Dated: _____

Pikes Peak Area Council of Governments

by _____

Robert F. MacDonald
Executive Director

CERTIFICATION OF RESTRICTIONS ON LOBBYING

I, Robert MacDonald, Executive Director, hereby certify to the best of my knowledge and belief, that:

1. No Federal appropriated funds have been paid or will be paid, by or on behalf of the undersigned, to any person for influencing or attempting to influence an officer or employee of any agency, a Member of Congress, an officer or employee of Congress, or an employee of a Member of Congress in connection with the awarding of any Federal contract, the making of any Federal grant, the making of any Federal loan, the entering into of any cooperative agreement, and the extension, continuation, renewal, amendment, or modification of any Federal contract, grant, loan, or cooperative agreement.
2. If any funds other than Federal appropriated funds have been paid or will be paid to any person for influencing or attempting to influence an officer or employee of any agency, a Member of Congress, an officer or employee of Congress, or an employee of a Member of Congress in connection with this Federal contract, grant, loan, or cooperative agreement, the undersigned shall complete and submit Standard Form-LLL, "Disclosure Form to Report Lobbying," in accordance with its instructions.
3. The undersigned shall require that the language of this certification be included in the award documents for all subawards at all tiers (including subcontracts, subgrants, and contracts under grants, loans, and cooperative agreements) and that all subrecipients shall certify and disclose accordingly.

This certification is a material representation of fact upon which reliance is placed when this transaction was made or entered into. Submission of this certification is a prerequisite for making or entering into this transaction imposed by Section 1352, Title 31, U.S. Code. Any person who fails to file the required certification shall be subject to a civil penalty of not less than \$10,000 and not more than \$100,000 for each such failure.

Executed this _____ day of _____, 2005.

By _____
Robert F. MacDonald, Executive Director
Pikes Peak Area Council of Governments

**STATEMENT CERTIFYING
THE METROPOLITAN PLANNING ORGANIZATION
TRANSPORTATION PLANNING PROCESS
IN THE COLORADO SPRINGS URBANIZED AREA
BY THE
PIKES PEAK AREA COUNCIL OF GOVERNMENTS
AND THE
STATE OF COLORADO DEPARTMENT OF TRANSPORTATION**

This Statement establishes certification of the Metropolitan Planning Organization transportation planning process in the Colorado Springs Urbanized Area (Transportation Management Area) by the Pikes Peak Area Council of Governments, as the designated Metropolitan Planning Organization, and the State of Colorado as required under Title 23, Section 450.334 Code of Federal Regulations (CFR). The planning process addresses the major issues facing the region, includes all federally required activities, and is being conducted in accordance with all applicable Federal laws and regulations.

Section 134 of Title 23 and Section 5303 of Title 49, United States Code (U.S.C.), address the continuing, cooperative, and comprehensive (3-C) metropolitan transportation planning process. Metropolitan Planning Organization responsibilities under the metropolitan transportation planning process include development of a long-range transportation plan, a transportation improvement program (TIP), a Unified Planning Work Program (UPWP), and a congestion management system (for Transportation Management Areas) in cooperation with the State and in accordance with applicable requirements of:

- (1) Section 134 of 23 U.S.C., Sections 5303-5306 and 5323(l) of the Federal Transit Act (Title 49 U.S.C.) and Subpart C of 23 CFR 450, Metropolitan Transportation Planning and Programming;
- (2) Sections 174 and 176(c) and (d) of the Clean Air Act (42 U.S.C. 7504, 7506(c) and (d));
- (3) Title VI of the Civil Rights Act of 1964 and the Title VI assurance executed by the State of Colorado under 23 U.S.C. 324 and 29 U.S.C. 794;
- (4) Section 1101 of the Transportation Equity Act for the 21st Century (Public Law 105-178 112 Stat 107) regarding the involvement of disadvantaged business enterprises in the FHWA and the FTA funded planning projects (Sec. 105(f), Public Law 97-242, 96 Stat. 2100; 49 CFR Part 23; FR Vo. 64 No. 21, 49 CFR part 26)
- (5) Americans with Disabilities Act of 1990 (Public Law 101-336, 104 Stat 327, as amended) and U.S. DOT regulations "Transportation for Individuals with Disabilities" (49 CFR parts 27, 37 and 38).

The Pikes Peak Area Council of Governments has been designated by the Governor of the State of Colorado to carry out metropolitan transportation planning and programming responsibilities mandated by the U.S. Department of Transportation. These responsibilities include preparation of a long-range transportation plan and transportation improvement

program (TIP) and accomplishing other planning activities as required of metropolitan areas by Federal legislation. The responsibilities of the metropolitan transportation planning process are identified in the Pikes Peak Area Council of Governments/Colorado Department of Transportation Memorandum of Agreement dated December 31, 1987. The 1987 Memorandum of Agreement is currently being revised and a draft has been prepared for review. A financial Memorandum of Understanding dated April 4, 2005 between the Pikes Peak Area Council of Governments and the Colorado Department of Transportation addresses continued coordination, planning, and revenue allocation for transportation within the Pikes Peak Area Council of Governments Transportation Management Area and within the State.

The Pikes Peak Area Council of Governments' Board of Directors is the organization formally designated to serve as the Metropolitan Planning Organization. Its membership includes elected officials representing the urban portions of El Paso and Teller Counties; the cities of Colorado Springs, Fountain, Manitou Springs and Woodland Park; the towns of Green Mountain Falls, Monument and Palmer Lake; and representatives of the Colorado Department of Transportation and the Colorado Department of Health and Environment. The geographic area addressed by the Metropolitan Planning Organization Transportation Planning Program includes most of the western half of El Paso County and the Woodland Park area of Teller County.

The Pikes Peak Area Council of Governments provides citizens, affected public agencies, representatives of transportation agency employees, private providers of transportation, and other interested parties with reasonable notice and provides them an opportunity to comment on the proposed plans and programs. The Pikes Peak Area Council of Governments has prepared Public Involvement Procedures for the metropolitan transportation planning process (latest revision adopted December 11, 2002) that addresses these requirements. The Public Involvement Procedures explicitly considers the requirements of the Civil Rights Act of 1964 in addressing the involvement of minorities in the metropolitan transportation planning and programming processes.

The Pikes Peak Area Council of Governments maintains a Memorandum of Agreement with the City of Colorado Springs as the transit operator. This agreement specifies planning tasks with regard to transit planning activities and service provision to be carried out by the respective parties. This Memorandum of Agreement, in existence since March 5, 1973, was revised and was signed October 5, 2000.

The City of Colorado Springs, in cooperation with the Pikes Peak Area Council of Governments, prepared and maintains the Americans with Disabilities Act (ADA) Paratransit Plan. The Pikes Peak Area Council of Governments prepared the Colorado Springs Specialized Transportation Plan. The City of Colorado Springs prepared a long-range public transportation plan. Both plans were adopted by PPACG in 2001 as part of its Regional Transportation Plan: *Destination 2025, A Mobility Plan for the Pikes Peak Region*. The Colorado Springs Specialized Transportation Plan and the long-range public transportation plan were updated in FY 2004 for inclusion in the *2030 Regional Transportation Plan*. These plans address the provision of fixed-route transit service, ADA paratransit, and

transportation services by human service providers in the Colorado Springs metropolitan area.

Ongoing PPACG activities consistent with Title VI of the Civil Rights Act, citizen involvement, and coordination of transportation services for elderly persons and persons with disabilities are:

1. Regular monthly meetings of the Community Advisory Committee, a citizens group consisting of persons representing a variety of member communities and citizens' interests appointed by their local member government entities and approved citizen organizations;
2. Quarterly meetings of the Specialized Transportation Advisory Sub-Committee;
3. Periodic review and update of the Public Involvement Procedures for transportation planning activities;
4. Proactive and ongoing citizen participation in the metropolitan transportation planning process from the earliest points of plan and program development through adoption; and
5. Annual meetings to review transportation planning assumptions.

The Colorado Springs Urbanized Area has been designated a maintenance area for carbon monoxide. As such, the Pikes Peak Area Council of Governments, the Federal Highway Administration, the Federal Transit Administration and the U.S. Environmental Protection Agency have determined the region's long-range transportation plans and transportation improvement programs are in conformity with the Clean Air Act Amendments of 1990 and the *Carbon Monoxide Maintenance Plan for the Colorado Springs Attainment/Maintenance Area*.

The MPO adopted its fiscally constrained, conforming regional transportation plan (RTP), the *2030 Regional Transportation Plan*, on October 13, 2004. The latest fiscally constrained, conforming Transportation Improvement Program (TIP) was adopted on October 13, 2004. Amendments to the TIP are considered on a regular basis and are reviewed by PPACG staff and committees for conformity with the Clean Air Act Amendments of 1990. Conformity with the State Implementation Plan for carbon monoxide is determined according to an agreement between the Department of Health and Environment dated November 19, 1998.

Both the RTP and the TIP address the provision of multi-modal transportation facilities and services. The RTP contains a Congestion Management System Plan.

In May of 2005, the Federal Highway Administration and the Federal Transit Administration completed a joint certification review of the Metropolitan Planning Organization transportation planning process in the Colorado Springs Transportation Management Area. This review entailed discussions with the staff of the Pikes Peak Area Council of Governments, the Colorado Department of Transportation, and the City of Colorado Springs Transit Services Division, local officials, members of the Pikes Peak Area Council of Governments' Community Advisory Committee, and the public. As a result of this certification review, it was determined that the Metropolitan Planning Organization transportation planning process carried out in the Colorado Springs Urbanized Area

substantially meets the requirements of 23 CFR, Part 450, and was, therefore, certified. The subsequent report and findings were presented to the Pikes Peak Area Council of Governments' Board of Directors in October 2005. A copy of the report is on file at the Pikes Peak Area Council of Governments.

The Pikes Peak Area Council of Governments as the Metropolitan Planning Organization for the Colorado Springs Urbanized Area, and the State of Colorado certify that the metropolitan transportation planning process is conducted in accordance with the metropolitan transportation planning process set forth in Section 134, Title 23 and Section 5303, Title 49, U.S.C. The Pikes Peak Area Council of Governments and the State of Colorado certify that the metropolitan transportation planning process complies with Title VI of the Civil Rights Act, is consistent with applicable provisions of the Americans With Disabilities Act, and meets conformity with the requirements of the Clean Air Act Amendments of 1990.

Robert F. MacDonald, Executive Director
Pikes Peak Area Council of Governments

Date

Thomas E. Norton, Executive Director
Colorado Department of Transportation

Date

Appendix C

Approved CY-2005 Agency Indirect Cost Rate Proposal



July 14, 2005

Ms. Karen Smith
Accounting Office
Colorado Department of Human Services
1575 Sherman Street
Denver, Colorado 80203-1714

Dear Ms. Smith:

Attached are an original and a copy of the 2005 Pikes Peak Area Council of Governments' Indirect Cost Rate Proposal. Please review the Proposal for cognizant agency approval. In reference to your letter dated April 24, 1992, we request, under Condition C, Fixed Rates, that you grant us a fixed indirect cost rate for 2005. When the actual costs for this period are determined, an adjustment will be made to the indirect cost rate for 2006 to compensate for the difference between the costs used to establish the fixed rate and actual costs.

Please call should you have any questions.

Sincerely,

Original signed by Robert F. MacDonald

Robert F. MacDonald
Executive Director

RFM: mls

Attachments



2005 INDIRECT COST RATE PROPOSAL

INTRODUCTION

The Pikes Peak Area Council of Governments (PPACG)'s Indirect Cost Rate Proposal has been prepared in accordance with principles and guidelines as set forth in the Office of Management and Budget Circular No. A-87 and the implementing instructions contained in the Guide OASC-10 published by the Department of Health, Education and Welfare.

The Indirect Cost Rate Proposal incorporates the use of a single, composite rate, which would be applicable to all Federal and State grants and contracts awarded to the PPACG. Federal, State and locally funded activities are all supported and all benefit to relatively the same degree from the support functions that generate indirect costs.

The PPACG's audited fiscal year 2004 expenditures and distributions of costs therein were used in the development of the indirect cost rate proposal for fiscal year 2005. Total direct salaries, wages, and related benefits (Personnel) were used as the base for the indirect cost rate.

The indirect cost rate proposal for the Pikes Peak Area Council of Governments has been prepared under the direction of Margaret Shelton, Accounting Manager. Any questions pertaining to the proposal should be directed to Mrs. Shelton at the above address.

(1)



INDIRECT COST RATE PROPOSAL

AGENCY CERTIFICATION

I hereby certify that the information contained in the Indirect Cost Rate Proposal for the year ending December 31, 2005, and which is attached to this certification, is prepared in conformance with the Office of Management and Budget Circular No. A-87 and the implementing instructions contained in the Guide OASC-10 published by the Department of Health, Education and Welfare. I further certify: (1) that no costs other than those incurred by the Pikes Peak Area Council of Governments were included in its indirect cost pool as finally accepted, and that such incurred costs are legal obligations of the Pikes Peak Area Council of Governments and allowable under the governing cost principles; (2) that the costs that have been treated as indirect costs have not been claimed as direct costs; (3) that similar types of costs have been accorded consistent accounting treatment; and (4) that the information provided by the Pikes Peak Area Council of Governments, which was used as a basis for acceptance of the rate agreed to herein, is not subsequently found to be materially inaccurate.

PIKES PEAK AREA COUNCIL OF GOVERNMENTS

Original signed by Robert F. MacDonald

Robert F. MacDonald
Executive Director

July 14, 2005

(2)

**PIKES PEAK AREA COUNCIL OF GOVERNMENTS
INDIRECT COST RATE PROPOSAL - 2005**

PART I: COSTS TO BE ALLOCATED:

Based on Expenditures for the Year Ended December 31, 2004 - Post Audit

| | TOTAL | UN- ALLOWABLE | ALLOWABLE | DIRECT COSTS | ALLOWABLE INDIRECT COSTS |
|---|--------------------|------------------|--------------------|--------------------|--------------------------------|
| Personnel | \$1,104,825 | \$0 | \$1,104,825 | \$783,849 | \$320,976 |
| Contract Services | 136,294 | 0 | 136,294 | 117,978 | 18,316 |
| Reproduction Services | 24,988 | 0 | 24,988 | 22,522 | 2,466 |
| Conferences, Education and Training | 4,891 | 0 | 4,891 | 2,343 | 2,548 |
| Travel | 27,950 | 0 | 27,950 | 22,718 | 5,232 |
| Office Supplies | 21,963 | 0 | 21,963 | 3,790 | 18,173 |
| Communications | 12,671 | 0 | 12,671 | 1,689 | 10,982 |
| Support Services | 56,600 | 0 | 56,600 | 37,604 | 18,996 |
| Memberships | 7,074 | 0 | 7,074 | 2,212 | 4,862 |
| Reference Publications | 4,001 | 0 | 4,001 | 3,559 | 442 |
| Equipment Maintenance and Rental | 16,939 | 0 | 16,939 | 7,527 | 9,412 |
| Building Maintenance and Repairs | 17,594 | 0 | 17,594 | 0 | 17,594 |
| Utilities | 18,221 | 0 | 18,221 | 0 | 18,221 |
| Depreciation | 18,616 | 0 | 18,616 | 0 | 18,616 |
| Equipment | 16,722 | 0 | 16,722 | 16,722 | 0 |
| Miscellaneous | 227 | 0 | 227 | 227 | 0 |
| Subtotal: Per Audit | \$1,489,576 | \$0 | 1,489,576 | \$1,022,740 | \$466,836 |
| Prior Yrs' Under/(Over) Recovered Costs | 25,789 | 0 | 25,789 | 0 | 25,789 |
| Grand Total | \$1,515,365 | \$0 | \$1,515,365 | \$1,022,740 | \$492,625 |

PART II: COMPUTATION OF 2005 INDIRECT COST RATE:

Based on Part I: Costs to be Allocated

| | |
|---|---------------|
| A. Total Allowable Indirect Costs (Part I) | \$492,625 |
| B. Total Direct Personnel Costs (Part II) | \$783,849 |
| Ratio of Indirect Costs to Direct Personnel Costs (A/B) | <u>62.85%</u> |

(3)

Appendix D
Comments Received During
Document Development

Comments Received During Document Development

**FY-2006 & FY-2007 UPWP Draft Document Review Meeting
May 11, 2005**

Attendees:

Colorado Department of Transportation: Naomi Asada
Shawn McDowell
Wendy Pettit
Ann Skinner

Federal Highway Administration: Bill Haas

PPACG Staff: Craig Casper
Mary Frye
Ken Prather
Warren Whiteaker

The following comments and suggestions were made on the draft FY-2006 & FY-2007 UPWP document:

1. Consider providing a summary schedule of Work Element deliverables.
2. Consider adding “explore strategies to link transportation planning with NEPA” as an expected product for Work Element 605.
3. Consider adding “apply any changes resulting from the reauthorization of *TEA-21* to the long-range plan development.”

Transportation Advisory Committee Meeting May 19, 2005

The following comments and suggestions were made on the draft FY-2006 & FY-2007 UPWP document:

1. No comments or suggestions were made.

PPACG Board of Directors Meeting June 15, 2005

The following comments and suggestions were made on the draft FY-2006 & FY-2007 UPWP document:

1. No comments or suggestions were made.

**Transportation Advisory Committee Meeting
June 16, 2005**

The following comments and suggestions were made on the draft FY-2006 & FY-2007 UPWP document:

1. Add to the note following Figure 3 on page 6 indicating that the Colorado Department of Transportation is recommending FY-2007 CPG Federal amount be the same as the FY-2006 amount and that PPACG is assuming an increased amount.
2. Recommended the PPACG Board of Directors approve the FY-2006 & FY-2007 UPWP