Work Element 600 – Transportation Planning Program Management

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

FY-2021 Accomplishments

- Timesheets, invoices, UPWP monthly reports, Annual Listing of Projects, annual contracts, personnel appraisals and other administrative tasks completed on time. FY 2020 Annual Report completed on time.
- Board, TAC, CAC meeting materials submitted on time. Materials presented to committees on time.
- Advertised for, interviewed, and hired two new employees: Sr. Transportation Planner and GIS Planner.
- Completed certification review; conducted virtually on September 30, 2021.
- Participated in STAC and SWMPO meetings.
- Drafted a technical proposal and successfully applied for a federal grant (NHTSA) to improve traffic crash records.
- Completed a draft update of the MPO procurement policy for federally funded projects.
- Adopted the 2022-2023 UPWP.
- PPACG, through the Area Agency on Aging (AAA), began administering the federal 5310 program. PPACG, as the MPO, provides support as needed.
- Submitted first draft of 5310 grant to FTA for approval.

600 Budget Summary as of September 2021

<table>
<thead>
<tr>
<th>Budgeted</th>
<th>Expended</th>
<th>Balance</th>
<th>Percent Total Expended</th>
</tr>
</thead>
<tbody>
<tr>
<td>$474,109</td>
<td>$349,072</td>
<td>$125,037</td>
<td>74%</td>
</tr>
</tbody>
</table>

Work Element 601 – Regional Communication

Work Element 601 facilitates ongoing participation by elected officials, member entity staffs, regulatory agencies and the public in the Transportation Planning Program.
FY-2021 Accomplishments

- Provided ongoing support to PPACG’s advisory committees.
- Attended monthly coordination calls with FHWA/FTA/CDOT/PPACG/MMT.
- Collected regional transportation data for pavement condition.
- Became the designated recipient of 5310 FTA funds.
- Participated in Colorado Mobility Action Coalition (CMAC) hosted by the Colorado Association of Transit Agencies ( CASTA)
- Created standard communication for vaccination call centers to identify transportation needs and direct clients to services.
- Participated in Teller County Regional Coordinating Council meeting.
- Participated in meetings for CDOT: CDOT R2 Motorcycle Crash Task Force Meetings, SWC & FRPP Committee, I-25 South Gap Quarterly Stakeholder Update, CFR TPR Meetings, R2 Quarterly Meetings, and Local Agency Monthly Coordination Meetings
- Participated in meetings for the City of Colorado Springs: Drive Smart CO, Age Friendly COS, Citizens’ Transportation Advisory Board (CTAB), Active Transportation Advisory Committee, MCC, ConnectCOS, Platte Ave. Corridor Study
- Participated in The City of Colorado Springs Police Department Traffic Safety Strategy Meetings, CSPD Traffic Safety Grant Scoping Meetings
- Attended and continued support of the UCCS Economic Forum.
- Continued support for and participation in Regional Powers South Extension Meetings.
- Attended South Central Region (SCR) All-Hazards Advisory Council Meeting.
- Attended Colorado Broadband Advisory Board and Freight Advisory Council meetings.

601 Budget Summary as of September 2021

<table>
<thead>
<tr>
<th>Budgeted</th>
<th>Expended</th>
<th>Balance</th>
<th>Percent Total Expended</th>
</tr>
</thead>
<tbody>
<tr>
<td>$36,810</td>
<td>$19,247</td>
<td>$17,562</td>
<td>52%</td>
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</tbody>
</table>

Work Element 602 – Transportation Planning Geographic Information System

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

FY-2021 Accomplishments

- Continued development and maintenance of data to support a more integrated land use, environmental, and transportation planning process. Ongoing process.
- Worked with the municipalities of Monument, Manitou Springs, and Woodland Park to evaluate their roadway functional classes and make updates to better align their respective roadway networks with federal criteria.
- Continued work on a roadway network dataset that records speed limit, number of lanes, and lane types for the route centerlines and integrates with PTV travel modeling software.
- Analyzed traffic and commuting patterns in the Tri-Lakes area and created maps to illustrate the data for the Town of Monument’s possible inclusion in the PPRTA.
- Created various maps for AAA, PPRTA, and Transportation staff.
- Created maps for the 2045 LRTP Amendment.
- Created maps and performed demographic environmental justice analysis for the 2022-2025 TIP project selection.
- Updated PPACG’s ArcGIS Online platform with new user groups and searchable categories.
- Established a contract with StreetLight for regional traffic count data; held training sessions for staff and jurisdictions.
- Developed an online GIS mapping application that highlights 10-year population trends from the decennial census for each PPACG member government, and also maps 10 year history of residential construction in the region.
- Completed regional traffic crash data cleanup to provide enhanced data and analysis for regional planning efforts and directly to member jurisdictions, published the crash data online as an interactive web map.
- Created heat maps of new construction to demonstrate housing construction development.
- Created a regional property statistics dataset that aggregates residential and commercial land use data according to census block group and census tracts for the region.
- Created a multi-unit living facilities dataset that maps apartments, student housing, senior living, and barracks facilities and room/bed count for each facility across the region.
- Created maps for Tri-County Study.
- Created maps for JLUS wildfire urban interface areas.
- Published PPRTA Annual Report Maps.
- Created maps for AAA Pampering Event.
- Created paving project maps for Manitou Springs.
- Created TIP maps for the City of Fountain.
- Created a dataset of regional intersections, including control type and related attributes.
- Monitored unemployment statistics in PPACG region during pandemic.
- Compiled sales tax information for Pikes Peak region and Front Range Passenger Rail (FPRP) analysis.

602 Budget Summary as of September 2021

<table>
<thead>
<tr>
<th>Budgeted</th>
<th>Expended</th>
<th>Balance</th>
<th>Percent Total Expended</th>
</tr>
</thead>
<tbody>
<tr>
<td>$406,379</td>
<td>$243,380</td>
<td>$162,999</td>
<td>60%</td>
</tr>
</tbody>
</table>

Work Element 603 – Regional Modeling System

Work Element 603 provides for the development and maintenance of the MPO regional models. The travel demand 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. The regional land use forecasting and analysis process results in the socioeconomic inputs to the travel demand model.

FY-2021 Accomplishments

- Continued support of the statewide travel demand model.
• Reviewed land use forecasting and travel demand model inputs and outputs for the next PPACG planning cycle.
• Responded to 14 requests for baseline and future travel demand analysis reports, and issued 2 licenses for consultants using the model in support of PPACG member governments.
• Continued updating and refining the travel model’s network links and intersection alignments for future updates to signal timing and turn lanes.
• Updated the latest PTV models with new Python scripts to automate trip table and skim table exports as editable csv files.
• Held modeling discussion with FHWA modelling expert.
• Updated the models to newest 2022 version.
• Attended CDOT statewide travel survey meetings.
• Attended multiple state meetings on GHG modeling.

603 Budget Summary as of September 2021

<table>
<thead>
<tr>
<th>Budgeted</th>
<th>Expended</th>
<th>Balance</th>
<th>Percent Total Expended</th>
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<tbody>
<tr>
<td>$39,755</td>
<td>$21,572</td>
<td>$18,183</td>
<td>54%</td>
</tr>
</tbody>
</table>

*Some work was charged to 602 due to crossover between GIS and modelling for all tasks.

Work Element 604 – Transportation Improvement Program

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

FY-2021 Accomplishments
• Processed administrative changes and amendments to the FY2019-2022 and FY2022-2025 TIPs.
• Adopted the FY2022-2025 TIP: CFP, project selection workshop, draft document, open house, 30-day public comment period and committee review.
• Developed the FY2023-2027 TIP: CFP, project selection workshop, draft document. Open house, 30-day public comment period, and committee review to occur in late 2021 with adoption to follow in January 2022.
• Monitored progress and held status meetings for TIP projects and obligations.
• Processes and administered stimulus grant funds for projects and relief payments.
• Worked with EcoInteractive on their advisory council and established a new eTIP system to allow regional data collaboration. Trained staff and jurisdictions on the eTIP system.
• Published the annual list of obligated projects on PPACG’s website.

604 Budget Summary as of September 2021

<table>
<thead>
<tr>
<th>Budgeted</th>
<th>Expended</th>
<th>Balance</th>
<th>Percent Total Expended</th>
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<tbody>
<tr>
<td>$88,343</td>
<td>$56,439</td>
<td>$31,904</td>
<td>64%</td>
</tr>
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</table>
Work Element 605 – Regional Transportation Planning

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 are completing the LRTP, amending, if necessary, the plan, evaluating the process used and propose concepts for improvement, and investigating potential impacts from new federal legislation. This Work Element also provides for staff participation in and support of activities implementing the long-range transportation plan.

Updates, as necessary to the Specialized Transportation and Transit Plans will be addressed as necessary. PPACG will assess the safety and condition of facilities, including those used for nonmotorized travel. PPACG may undertake evaluating accessibility within the region and complete the process for producing a Metropolitan System Performance Report. This will include data gathering.

FY-2021 Accomplishments

- Participated in Statewide long-range transportation planning activities.
- Held a retreat with PPACG Board to discuss proposed 2020-2024 Transportation Planning Cycle products and schedule as well as 2050 LRTP components and schedule.
- 2020-2024 Transportation Planning Schedule was approved by PPACG Board, with flexibility moving forward. Continued to refine 2020-2024 Transportation Planning Cycle schedule internally.
- Ongoing work on the Tri-County Study, to include meetings with stakeholders from Park, Teller, and El Paso Counties. The Study will be completed in calendar year 2022.
- Amended 2045 LRTP: amendment review workshop, amendment document development, 30-day public comment period, public hearing, committee review and recommendation.
- Provided 2045 LRTP letters of support for local and partner agency grant applications.

605 Budget Summary as of September 2021

<table>
<thead>
<tr>
<th></th>
<th>Budgeted</th>
<th>Expended</th>
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<tr>
<td></td>
<td>$103,067</td>
<td>$58,731</td>
<td>$44,336</td>
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</tbody>
</table>

Work Element 607 – Regional Environmental Planning

Work Element 607 reflects activity in support of regional transportation planning to address mitigation of storm water impacts and air quality impacts of transportation in alignment of environmentally related performance measures.

FY-2021 Accomplishments

- Held Air Quality Technical Committee meetings with regional representatives.
- Committed to the EPA Ozone Advance program.
- Continued air quality/ozone attainment informational efforts to committees and public.
- Met with Colorado Springs to discuss CMAQ grant funding reporting requirements.
- Met with stormwater representatives for water quality management planning.
- Applied for funding opportunities for air quality improvement projects.

### 607 Budget Summary as of September 2021

<table>
<thead>
<tr>
<th>Budgeted</th>
<th>Expended</th>
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<th>Percent Total Expended</th>
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<tbody>
<tr>
<td>$51,534</td>
<td>$18,042</td>
<td>$33,491</td>
<td>35%</td>
</tr>
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</table>

### Work Element 606 – Direct Expenditures

Expenditures for direct expenses in support of other work elements are summarized below.

<table>
<thead>
<tr>
<th>Account Code</th>
<th>Direct Expense</th>
<th>Budgeted</th>
<th>Expended</th>
<th>% Expended</th>
</tr>
</thead>
<tbody>
<tr>
<td>WE-606 (76030)</td>
<td>Contract Services &amp; Software</td>
<td>$326,870</td>
<td>$121,407</td>
<td>37%</td>
</tr>
<tr>
<td>WE-606 (76060)</td>
<td>Printing/Reproduction Services</td>
<td>$3,534</td>
<td>$9</td>
<td>0%</td>
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<tr>
<td>WE-606 (77000)</td>
<td>Education/Training/Conference</td>
<td>$14,724</td>
<td>$225</td>
<td>2%</td>
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<tr>
<td>WE-606 (77150)</td>
<td>Travel Out-of-State</td>
<td>$11,779</td>
<td>$0</td>
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<tr>
<td>WE-606 (77160)</td>
<td>Travel In-State</td>
<td>$8,834</td>
<td>$0</td>
<td>0%</td>
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<tr>
<td>WE-606 (77200)</td>
<td>Supplies</td>
<td>$5,301</td>
<td>$1,335</td>
<td>25%</td>
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<tr>
<td>WE-606 (77350)</td>
<td>Support Services</td>
<td>$6,066</td>
<td>$2,722</td>
<td>45%</td>
</tr>
<tr>
<td>WE-606 (77450)</td>
<td>Memberships/Subscriptions/Publications</td>
<td>$16,667</td>
<td>$5,865</td>
<td>35%</td>
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<tr>
<td>WE-606 (77500)</td>
<td>Maintenance – Equipment</td>
<td>$1,767</td>
<td>$318</td>
<td>18%</td>
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<tr>
<td>WE-606 (77660)</td>
<td>Capital – Furniture/Equipment</td>
<td>$12,368</td>
<td>$5,729</td>
<td>46%</td>
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<tr>
<td><strong>Subtotal</strong></td>
<td><strong>Direct Expenses</strong></td>
<td><strong>$407,911</strong></td>
<td><strong>$137,610</strong></td>
<td><strong>34%</strong></td>
</tr>
</tbody>
</table>

Work includes annual software maintenance agreements costs. Expended dollars shown in the above table were used for the following efforts during FY-2021:

- ArcGIS and other data acquisition
- Small Area Forecast software and supporting data
- Public participation/information
- Pavement Data and other transportation-related data acquisition
- Travel demand model support and maintenance
- Website updates
- eTIP website

### FY-2021 UPWP Budget Summary as of September 2021  
CPG #20-HTD-ZL-03070

<table>
<thead>
<tr>
<th>Expense Description</th>
<th>Budgeted</th>
<th>Expended</th>
<th>Balance</th>
<th>% Expended</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel and Indirect (Program Areas)</td>
<td>$1,651,556</td>
<td>$1,054,911</td>
<td>$596,645</td>
<td>64%</td>
</tr>
<tr>
<td>Direct</td>
<td>$407,911</td>
<td>$137,610</td>
<td>$270,301</td>
<td>34%</td>
</tr>
<tr>
<td>Totals</td>
<td>$2,059,467</td>
<td>$1,192,521</td>
<td>$866,946</td>
<td>58%</td>
</tr>
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</table>
List of Reports, Documents, or Products Completed:


ETIP – https://ppacg.ecointeractive.com/home/