Pikes Peak Area Council of Governments
FY 2021-2022 Unified Planning Work Program
Mid-Year 2022 Status Report
October 1, 2021, through March 31, 2022*
*March 2022 expenditures not yet finalized.
Budget expenditures represent only the first half of FFY2022 of the total UPWP budgets.

Work Element 610 – Program Administration and Coordination

Work Element 610 provides for the ongoing management and administrative responsibilities of the Transportation Planning Program. This work element also facilitates ongoing regional participation by PPACG staff, elected officials, member entity staffs, regulatory agencies, and the public in the Transportation Planning Program.

FY2022 Mid-Year Accomplishments

- Timesheets, invoices, UPWP monthly reports, annual contracts, personnel appraisals, and other administrative tasks completed on time. FY 2021 Annual Report completed on time.
- Provided ongoing support to PPACG’s advisory committees. Board, TAC, CAC meeting materials submitted on time. Materials presented to committees on time.
- Participated in STAC and SWMPO meetings.
- Attended monthly coordination calls with FHWA/FTA/CDOT/PPACG/MMT.
- PPACG, through the Area Agency on Aging (AAA), continued administering the federal 5310 program. PPACG, as the MPO, provides support as needed.
- Researched and analyzed MPO requirements to comply with state Greenhouse Gas (GHG) Roadmap and other state regulations.
- Participated in local, regional, state, public transportation, and federal transportation- and broadband-related meetings, webinars, and workshops, particularly those associated with the Infrastructure Investment and Jobs Act (IIJA)/Bipartisan Infrastructure Law (BIL).
- Participated in meetings for CDOT: CDOT R2 Motorcycle Crash Task Force Meetings, SWC & FRPR 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, Westside Community Plan, Midland Corridor Transportation Study, Citizens’ Transportation Advisory Board (CTAB), Active Transportation Advisory Committee, MCC, ConnectCOS, and Platte Ave. Corridor Study.
- Participated in Regional Powers South Extension meetings and Amtrak Southwest Chief Rail Station Location Study meetings.
- Participated in Jackson Creek Parkway Corridor Design stakeholder meetings for the Town of Monument.
- Attended FHWA Complete Streets training.
- Participated in The City of Colorado Springs Police Department Traffic Safety Strategy Meetings, CSPD Traffic Safety Grant Scoping Meetings
- Attended South Central Region (SCR) All-Hazards Advisory Council Meeting.
- Participated in Colorado Mobility Action Coalition (CMAC) hosted by the Colorado Association of Transit Agencies (Casta)
- Completed an update of the MPO procurement policy for federally funded projects.
- Held 2023-2027 TIP Virtual Open House (10/25) and In-Person Open House (11/4).
- Held join training sessions with CDOT to discuss various transportation-related processes in the Pikes Peak region.
- Collaborated with AAA/Mobility Coordinator to develop Specialized Transit Plan Scope of Work.
- Began attending Park County Broadband Advisory Board meetings.

### 610 Budget Summary as of March 2022

<table>
<thead>
<tr>
<th></th>
<th>Budgeted</th>
<th>Expended</th>
<th>Balance</th>
<th>Percent Total Expended</th>
</tr>
</thead>
<tbody>
<tr>
<td>Work Element 611 – Data Development and Information Management</td>
<td>$423,869.00</td>
<td>$112,027.72</td>
<td>$311,841.28</td>
<td>26%</td>
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</tbody>
</table>

### Work Element 611 – Data Development and Information Management

Work Element 611 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. Work Element 611 also 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.

### FY2022 Mid-Year Accomplishments

- Continued development and maintenance of data to support a more integrated land use, environmental, and transportation planning process. Ongoing process.
- Created various maps for AAA, PPRTA, and Transportation staff.
- Created maps for the Tri-County Study.
- Created maps for JLUS wildfire urban interface areas.
- 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 seven requests for baseline and future travel demand analysis reports.
- Continued updating and refining the travel model’s network links and intersection alignments for future updates to include signal timing and turn lanes.
- Created a regional traffic crash data web map.
- Adjusted all the travel demand model’s TAZs to align with the 2020 Census Block Group boundaries and created over 100 new zones that provide improved homogeneity of commercial and residential land use characteristics.
- Populated all the TAZs with residential dwelling, household, and commercial land use statistics, as well as census and labor population statistics for the 2020 model base year.
- Updated the PPRTA capital projects web map, and produced new annual report maps.
- Created a regional population growth and residential development web application.
- Created an interactive web map to help jurisdictions identify which roadways and associated projects can qualify for various IIJA grant opportunities.
Coordinated StreetLight regional account access for travel data in support of six different planning projects in Colorado Springs, El Paso County, Manitou Springs, and the Air Force Academy.

611 Budget Summary as of March 2022

<table>
<thead>
<tr>
<th>Budgeted</th>
<th>Expended</th>
<th>Balance</th>
<th>Percent Total Expended</th>
</tr>
</thead>
<tbody>
<tr>
<td>$365,927.00</td>
<td>$118,749.67</td>
<td>$247,177.33</td>
<td>32%</td>
</tr>
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</table>

Work Element 612 – Transportation Improvement Program

One of the primary responsibilities of the MPO is the development of a Transportation Improvement Program (TIP). The TIP includes programming 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 five years.

FY2022 Mid-Year Accomplishments

- Processed administrative changes and amendments to the FY2022-2025 TIP.
- Adopted the FY2023-2027 TIP, stitching to a five-year TIP. This included open houses, a 30-day public comment period, committee review, and Board adoption.
- Monitored progress and held status meetings for TIP projects and obligations.
- Administered TAP and STP funding for projects.
- Began process for administration of MMOF.
- Worked with EcoInteractive to improve the eTIP system and explored the integration of an obligation module to allow for better monitoring of project obligations.
- Published the annual list of obligated projects on PPACG’s website.
- Monitored FHWA required performance measures and targets and adopted annual Safety Targets.
- Began working with EcoInteractive to establish an electronic LRTP database that will interface with the existing eTIP.

612 Budget Summary as of March 2022

<table>
<thead>
<tr>
<th>Budgeted</th>
<th>Expended</th>
<th>Balance</th>
<th>Percent Total Expended</th>
</tr>
</thead>
<tbody>
<tr>
<td>$89,536.00</td>
<td>$13,420.54</td>
<td>$76,115.46</td>
<td>15%</td>
</tr>
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</table>

Work Element 613 – Regional Transportation Planning

Work Element 613 reflects activity in support of developing and maintaining the long-range transportation plan and other regional transportation planning activities including the specialized transportation and transit plans. Key activities in this Work Element include processing any necessary plan amendments, evaluating the process used in plan development and proposing improved methodologies, and anticipating potential impacts from new federal legislation. Pre-plan activities and plans associated with the 2050 LRTP and initial development of the 2050 LRTP will be conducted during this UPWP period. This Work Element also provides for staff participation in and support of activities implementing the long-range transportation plan.
FY2022 Mid-Year Accomplishments

- Participated in Statewide long-range transportation planning activities.
- Refined schedules for 2020-2024 Transportation Planning Cycle and 2050 LRTP.
- Began work on the Public Participation Plan to support the 2050 LRTP.
- Began work on the Congestion Management Process Update.
- Began developing e-LRTP module with consultant.
- Began initial coordination/collaboration with CDOT on study funding and approach for a regional freight plan.
- Ongoing work on the Tri-County Study, to include stakeholder and focus group meetings with representatives from Park, Teller, and El Paso Counties. The Study will be completed in calendar year 2022.
- Provided 2045 LRTP letters of support for local and partner agency grant applications.

613 Budget Summary as of March 2022

<table>
<thead>
<tr>
<th>Work Element 614 – Regional Transportation Environmental Planning</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Budgeted</strong></td>
</tr>
<tr>
<td>$152,390.00</td>
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</tbody>
</table>

Work Element 614 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.

FY2022 Mid-Year Accomplishments

- Researched and analyzed MPO requirements to comply with state Greenhouse Gas Roadmap and other state regulations.
- Held Air Quality Technical Committee meetings with regional representatives.
- Continued air quality/ozone attainment informational efforts to committees and public.
- Committed to the EPA Ozone Advance program.
- Met with Colorado Springs to discuss CMAQ grant funding reporting requirements.
- Met with stormwater representatives for water quality management planning.
- Supported stormwater coordination efforts through a military planning grant.
- Participated in the coordination of wildfire mitigation efforts through a military planning grant.

614 Budget Summary as of March 2022

<table>
<thead>
<tr>
<th>Work Element 615 – Regional Specialized Mobility Services</th>
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</thead>
<tbody>
<tr>
<td><strong>Budgeted</strong></td>
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<tr>
<td>$42,431.00</td>
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</tbody>
</table>

*Some work was charged to 610 and 611 due to crossover between GHG regulations, program administration, and modelling for all tasks. The PPACG environmental planner left the organization for Colorado Springs in 2021, and the position has been vacant.*

Work Element 615 reflects efforts in support of regional transportation planning to address transportation and mobility needs for specialized populations in the Pikes Peak region.
FY2022 Mid-Year Accomplishments
- Developed a Scope of Work for the specialized transit plan with input from providers and advocates.
- Developed a distribution plan/long-range budget for the 5310 program, which incorporates increased funding levels.
- Provided transit applicants for MMOF with technical support.
- Collaborating with providers and a consultant team to kick off an assessment to identify gaps in services, opportunities for coordination, and strategies to increase access across the Pikes Peak Region. This work is funded by a grant received by PPACG in March 2022 and will support the specialized transit plan.
- Provided an information session on regional plan development at the February MCC meeting to help providers understand the purpose of planning, how they can support planning efforts, and what funding sources are tied to plans.
- Promoted planning meetings held in both the MPO and TPR regions and hosted transit focus group meetings as part of the Tri-County Study.

615 Budget Summary as of March 2022

<table>
<thead>
<tr>
<th>Budgeted</th>
<th>Expended</th>
<th>Balance</th>
<th>Percent Total Expended</th>
</tr>
</thead>
<tbody>
<tr>
<td>$0.00</td>
<td>-</td>
<td>$0.00</td>
<td>-</td>
</tr>
</tbody>
</table>

*Work related to regional specialized mobility services was completed under the Pikes Peak Area Agency on Aging budget.

Work Element 616 – Regional Safety Activities

Work Element 616 reflects efforts in support of regional transportation planning to address transportation safety.

FY2022 Mid-Year Accomplishments
- Assisted in the coordination and improvement of regional crash data.
- Began work on a public messaging campaign to improve the driving culture in the region, reducing injury and fatality crashes.
- Helped create and oversee a traffic safety-oriented non-profit within the MPO.

616 Budget Summary as of March 2022

<table>
<thead>
<tr>
<th>Budgeted</th>
<th>Expended</th>
<th>Balance</th>
<th>Percent Total Expended</th>
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</thead>
<tbody>
<tr>
<td>$10,106.00</td>
<td>$579.43</td>
<td>$9,526.57</td>
<td>6%</td>
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Expenditures for direct expenses in support of other work elements are summarized below.

### 617 Expenditures as of March 2022:

<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-617 (76030)</td>
<td>Contract Services &amp; Software</td>
<td>$697,903</td>
<td>$89,514</td>
<td>13%</td>
</tr>
<tr>
<td>WE-617 (76060)</td>
<td>Printing/Reproduction Services</td>
<td>$4,000</td>
<td>$18</td>
<td>14%</td>
</tr>
<tr>
<td>WE-617 (77000)</td>
<td>Education/Training/Conference</td>
<td>$6,500</td>
<td>$0</td>
<td>0%</td>
</tr>
<tr>
<td>WE-617 (77150)</td>
<td>Travel Out-of-State</td>
<td>$12,000</td>
<td>$0</td>
<td>0%</td>
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<tr>
<td>WE-617 (77160)</td>
<td>Travel In-State</td>
<td>$6,000</td>
<td>$154</td>
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</tr>
<tr>
<td>WE-617 (77200)</td>
<td>Supplies</td>
<td>$5,600</td>
<td>$360</td>
<td>6%</td>
</tr>
<tr>
<td>WE-617 (77350)</td>
<td>Support Services</td>
<td>$6,120</td>
<td>$1,246</td>
<td>20%</td>
</tr>
<tr>
<td>WE-617 (77450)</td>
<td>Memberships/Subscriptions/Publications</td>
<td>$14,560</td>
<td>$800</td>
<td>5%</td>
</tr>
<tr>
<td>WE-617 (77500)</td>
<td>Maintenance – Equipment</td>
<td>$3,600</td>
<td>$145</td>
<td>4%</td>
</tr>
<tr>
<td>WE-617 (77660)</td>
<td>Capital – Furniture/Equipment</td>
<td>$14,400</td>
<td>$3,068</td>
<td>21%</td>
</tr>
<tr>
<td><strong>Sub-Total</strong></td>
<td><strong>Direct Expenses</strong></td>
<td><strong>$770,683</strong></td>
<td><strong>$95,500</strong></td>
<td><strong>12%</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 FY2022:

- 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

### Mid-Year 2022 UPWP Budget Summary as of March 2022  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>$1,355,253</td>
<td>$390,959</td>
<td>$964,294</td>
<td>29%</td>
</tr>
<tr>
<td>Direct</td>
<td>$720,683</td>
<td>$95,500</td>
<td>$675,183</td>
<td>11%</td>
</tr>
<tr>
<td><strong>Totals</strong></td>
<td><strong>$2,125,936</strong></td>
<td><strong>$486,458</strong></td>
<td><strong>$1,639,477</strong></td>
<td><strong>23%</strong></td>
</tr>
</tbody>
</table>

### List of reports, documents or products completed:

- FY 2023-2027 TIP
  [https://www.ppacg.org/transportation/transportation-improvement-program/#23-27TIP](https://www.ppacg.org/transportation/transportation-improvement-program/#23-27TIP)

- Annual Listing of Projects (2021) -