Pikes Peak Area Council of Governments
FY 2022-2023 Unified Planning Work Program
Mid-Year 2023 Status Report
October 1, 2022, through March 31, 2023*
*March 2023 expenditures not yet finalized.
Budget expenditures represent only the first half of FFY2023 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.

FY2023 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.
- Continued to participate in STAC and SWMPO meetings.
- Continued to attend 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.
- Continued ongoing research and analysis of MPO requirements to comply with state Greenhouse Gas (GHG) Roadmap and other state regulations.
- Continued to participate in local, regional, state, public transportation, and federal transportation-related meetings, webinars, and workshops, particularly those associated with the Infrastructure Investment and Jobs Act (IIJA)/Bipartisan Infrastructure Law (BIL) and Inflation Reduction Act (IRA). Coordinated with our COG’s regional grant navigator and state grant navigation activities in support of member jurisdictions.
- Participated in CDOT meetings to include CFR TPR Meetings, R2 Quarterly Meetings, and Local Agency Monthly Coordination Meetings.
- Participated in meetings for the City of Colorado Springs: Westside Community Plan, Active Transportation Advisory Committee, MCC, ConnectCOS, Platte Ave. Corridor Study, and Amtrak Southwest Chief Rail Station Location Study.
- Participated in Regional Powers South Extension and Major Transportation Corridors Plan meetings for El Paso County.
- Attended South Central Region (SCR) All-Hazards Advisory Council Meeting.
- Completed an update of the MPO procurement policy for federally funded projects.
- Held joint 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; worked with Mountain Metropolitan Transit on scoping.
- Attended Park County Broadband Advisory Board meetings.
- Completed 2022 year-end report for the UPWP.
- Completed Amendment #2 to the UPWP.

610 Budget Summary as of February 2023*

<table>
<thead>
<tr>
<th>Budgeted</th>
<th>Expended</th>
<th>Balance</th>
<th>Percent Total Expended</th>
</tr>
</thead>
<tbody>
<tr>
<td>$242,036.45</td>
<td>$106,323.76</td>
<td>$135,712.69</td>
<td>43.93%</td>
</tr>
</tbody>
</table>

*Amounts do not include indirect costs; March 2023 financials are still being processed.

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.

FY2023 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 as needed.
- Reviewed land use forecasting and travel demand model inputs and outputs for the next PPACG planning cycle.
- Responded to three requests for baseline and future travel demand model reports.
- Completed the 2020 base year travel model’s network links and intersection alignments for future updates to include signal timing and turn lanes.
- Populated the 2020 base year TAZs with residential dwelling, household, and commercial land use statistics, as well as census and labor population statistics.
- Coordinated StreetLight regional account contract for PPACG member governments in late 2022.
- Geocoded and mapped 2020 crash data for Park, Teller, and El Paso Counties, adding to our existing database.
- Reviewed and consolidated all 2045 LRTP, TIP, CDOT 10 Year, and PPRTA projects into a single, manageable dataset.

611 Budget Summary as of February 2023*

<table>
<thead>
<tr>
<th>Budgeted</th>
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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.

FY2023 Accomplishments

- Processed 4 administrative changes and 4 formal amendments to the FY2023-2027 TIP between October 1, 2022, and March 31, 2023.
- Monitored progress and held status meetings for TIP projects and obligations. Status meetings are held quarterly or on an as-needed basis.
- Administered TAP, STP, CRP, and MMOF funding for projects. A notice of funding availability and funding process occurred in fall 2022, with Board approval in January 2023. A subsequent relocation of MMOF occurred January-March 2023 due to funds being returned to the MPO.
- Utilizes the eTIP system, including the integration of an obligation module, to better monitor project obligations and delivery.
- Continued work with EcoInteractive to adjust the electronic LRTP database and eTIP database to allow for better coordination between these planning products.
- Published the annual list of obligated projects on PPACG’s website.

612 Budget Summary as of February 2023*

<table>
<thead>
<tr>
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<th>Budgeted</th>
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*Amounts do not include indirect costs; March 2023 financials are still being processed.

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.

FY2023 Accomplishments
- Participated in Statewide long-range transportation planning activities as needed.
- Adjusted the schedule for the 2050 LRTP, taking into consideration new efforts funded in part with toll credits from CDOT.
- Refined on the Public Participation Plan to support the 2050 LRTP, which will be finalized in coordination with a consultant.
- Completed the Congestion Management Process Update, which was approved by the Board of Directors in December 2022. Initiated a validation of the CMP and the scoring methodology it contains to support the LRTP. Coordinated with consultant to begin scoring existing projects for 2050 LRTP.
- Completed the Tri-County Study, to include stakeholder and focus group meetings with representatives from Park, Teller, and El Paso Counties. This was approved by the Board of Directors in October 2022.
- Adjusted the eLRTP module with EcoInteractive, allowing for better coordination between the LRTP and TIP processes. Discussed future innovations of the database with EcoInteractive to best serve member jurisdictions and increase staff efficiency.
- Advertised, selected a consultant for, and kicked off the regional freight study, which was made possible due to toll credits received through CDOT.
- Coordinated with CDOT on study funding, scope of work, and approach for LRTP public outreach. Released the RFP for this effort. Consultant chosen in spring 2023.
- Coordinated with CDOT and jurisdictions on funding, scope of work, and approach for a regional active transportation plan. The RFP for this effort is anticipated in spring/summer 2023.
- Provided 2045 LRTP letters of support for local and partner agency discretionary grant applications as requested and applicable.

**613 Budget Summary as of February 2023**

<table>
<thead>
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<th>Budgeted</th>
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<td>$118,640.09</td>
<td>$53,880.46</td>
<td>$64,759.63</td>
<td>45.42%</td>
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**Work Element 614 – Regional Transportation Environmental Planning**

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.

**NOTE:** Work was charged to 610, 611, and 612 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 requirements have been filled in other areas of the organization. Because this may change in the future, this activity was not removed from the UPWP.

**FY2023 Accompishments**

- Continued to research and analyze 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 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 February 2023*

<table>
<thead>
<tr>
<th>Budgeted</th>
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<td>$27,257.08</td>
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Work Element 615 – Regional Specialized Mobility Services

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.

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

FY2023 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.
- Collaborated with providers, transit riders, and a consultant team to conduct an assessment to identify gaps in services, opportunities for coordination, and strategies to increase access across the Pikes Peak Region. This Specialized Transportation Needs Assessment-Gap Analysis was funded by the National Aging and Disability Transportation Center and PPAAA. This work will support the specialized transit plan.

615 Budget Summary as of February 2023*

<table>
<thead>
<tr>
<th>Budgeted</th>
<th>Expended</th>
<th>Balance</th>
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</thead>
<tbody>
<tr>
<td>$0.00</td>
<td>$0.00</td>
<td>$0.00</td>
<td>N/A</td>
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</tbody>
</table>

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Work Element 616 – Regional Safety Activities

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

FY2023 Accomplishments
- Continued to assist in the coordination and improvement of regional crash data.
- Continued to oversee a traffic safety-oriented non-profit within the MPO.
- Assisted in the development of safety media campaign materials.
- Conducted a traffic safety education review to identify organizations in the region and which traffic safety education activities they are undertaking, which is anticipated to be adopted by the Board of Directors in late spring.

**616 Budget Summary as of February 2023**

<table>
<thead>
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<th>Budgeted</th>
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<td>$1,488.20</td>
<td>$17,972.80</td>
<td>7.65%</td>
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**Work Element 617 - 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-617 (76030)</td>
<td>Contract Services &amp; Software</td>
<td>$930,712.00</td>
<td>$28,912.99</td>
<td>3.11%</td>
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<tr>
<td>WE-617 (76060)</td>
<td>Printing/Reproduction Services</td>
<td>$2,400.00</td>
<td>$13.00</td>
<td>0.54%</td>
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<tr>
<td>WE-617 (77000)</td>
<td>Education/Training/Conference</td>
<td>$3,000.00</td>
<td>$0.00</td>
<td>0.00%</td>
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<tr>
<td>WE-617 (77150)</td>
<td>Travel Out-of-State</td>
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<td>WE-617 (77160)</td>
<td>Travel In-State</td>
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<td>WE-617 (77200)</td>
<td>Supplies</td>
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<td>WE-617 (77350)</td>
<td>Support Services</td>
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<td>WE-617 (77450)</td>
<td>Memberships/Subscriptions/Publications</td>
<td>$6,120.00</td>
<td>$1,158.25</td>
<td>18.93%</td>
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<tr>
<td>WE-617 (77500)</td>
<td>Maintenance – Equipment</td>
<td>$1,200.00</td>
<td>$381.77</td>
<td>31.81%</td>
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<tr>
<td>WE-617 (77660)</td>
<td>Capital – Furniture/Equipment</td>
<td>$8,400.00</td>
<td>$0.00</td>
<td>0.00%</td>
</tr>
<tr>
<td><strong>Subtotal</strong></td>
<td><strong>Direct Expenses</strong></td>
<td><strong>$963,152.00</strong></td>
<td><strong>$32,475.50</strong></td>
<td><strong>3.37%</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 FY2023:

- ArcGIS and other data acquisition
- Land use inputs for the model and supporting data
- Public participation/information
- Transportation-related data acquisition
- Travel demand model support and maintenance
- Website updates
- eTIP and eLRTP website

**UPWP Budget Summary as of February 2023 (March 2023 financials are still being processed)**

<table>
<thead>
<tr>
<th>Expense Description</th>
<th>Budgeted</th>
<th>Expended</th>
<th>Balance</th>
<th>% Expended</th>
</tr>
</thead>
</table>

PPACG Mid-Year 2023 UPWP Status Report  
Page 6 of 7
Personnel and Indirect (Program Areas) | $1,154,391.00 | $450,059.00 | $704,332.00 | 38.99%
---|---|---|---|---
Direct | $963,152.00 | $32,475.50 | $930,676.50 | 3.37%
Totals | $2,117,542.00 | $482,534.50 | $1,635,008.50 | 22.79%

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

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

UPWP Update  
https://www.ppacg.org/transportation/unified-planning-work-program-upwp/

Congestion Management Process  

Tri-County Transportation Study  
https://www.ppacg.org/transportation/tri-county-study/

Annual Listing of Projects (2022)  