



Pueblo Area Council of Governments

**Metropolitan Planning Organization (MPO)
Transportation Planning Region (TPR)**

CPG GRANT

**Unified Planning Work
Program**

FFY 2018-2019

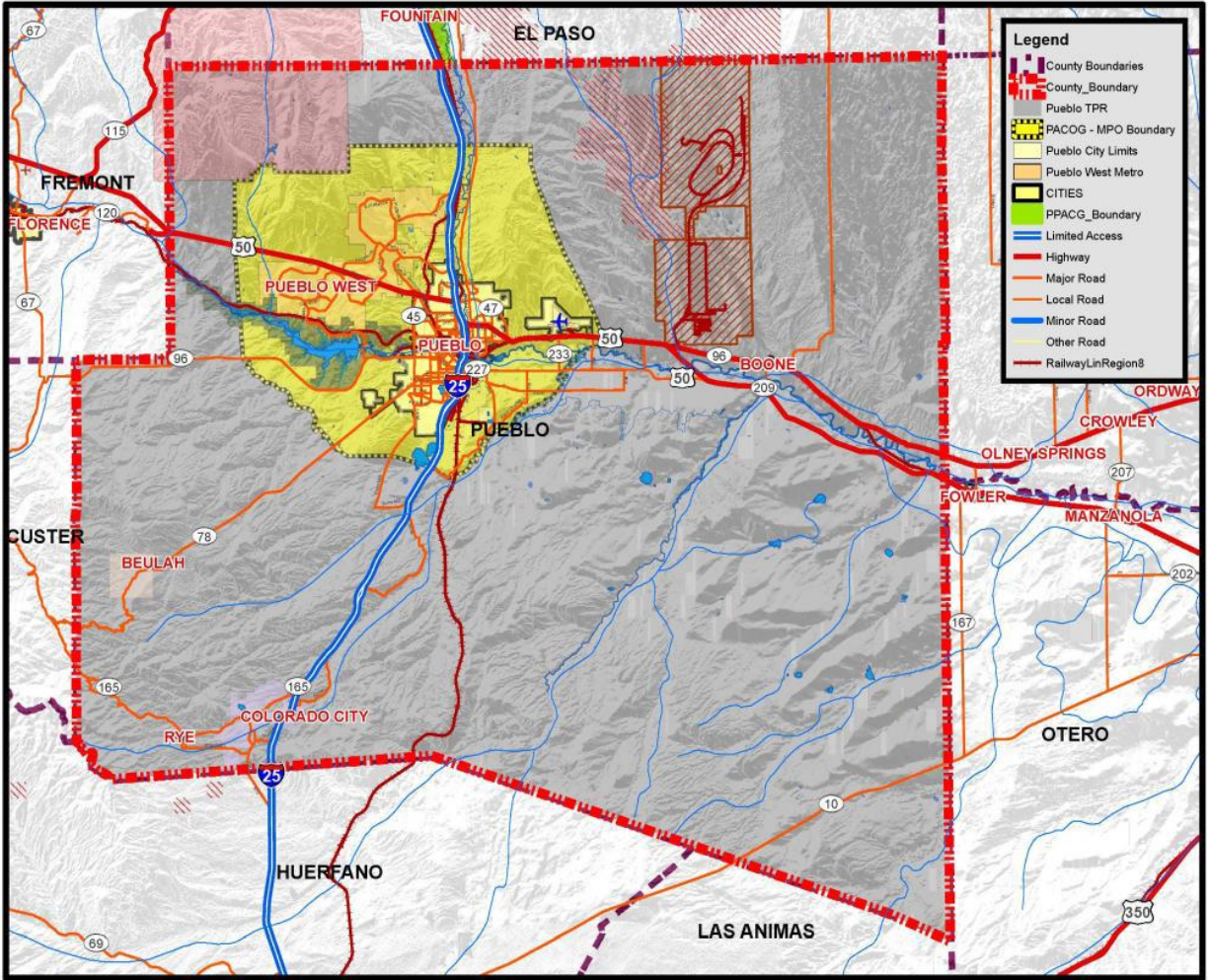


(OCT. 1, 2018 – SEPT. 30, 2019)

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FIGURE 1 – PACOG PLANNING AREA	1
	2
GOALS AND OBJECTIVES	2
INTRODUCTION	3
WORK ELEMENT 1810 – PROGRAM ADMINISTRATION & COORDINATION	4
1811 - Agreements and Bylaws	4
1812 - Unified Planning Work Program	5
1813 - Budget and Financial Management on going activity	5
1814 - Staff and Professional Development on going ACTIVITY	5
1815 – PUBLIC INVOLVEMENT ACTIVITIES (ON-GOING)	6
1816 MPO Committee Meetings	6
1817 - Miscellaneous Administrative Activities (On Going)	6
WORK ELEMENT 1820 – DATA COLLECTION AND MANAGEMENT	6
1821 – Traffic Counting and Data Management	7
1822-Traffic Crash Monitoring Program (On Going)	7
1823-Database Management (On-Going)	8
WORK ELEMENT 1830 – TRANSPORTATION PLANS, PERFORMANCE MEASURES, AND SCENARIO PLANNING	8
1831 – Metropolitan Transportation Plan ongoing-activity	8
1832 – Implementation of Performance Measures	9
1833 – Travel Demand Model On-Going Activity	9
WORK ELEMENT 1840 SHORT RANGE PLANNING AND PROGRAMS	9
1841 – Transportation Improvement Program	9
1842 – Federal Highway Functional Classification Review (As needed)	10
1843 – Regional And Statewide Planning Participation (OnGoing Activity)	10
1844 – Bike and Pedestrian Plan	11
1845– General Consultant Services (as needed)	11
Financing, 2018 & 2019 Budgets	12
APPENDIX A	13

FIGURE 1 – PACOG PLANNING AREA



GOALS AND OBJECTIVES

<p>Goal #1 Safety</p> <ul style="list-style-type: none"> • Improve safety by providing a multi-modal transportation system that focuses on the reduction of the frequency and severity of crashes <p>Goal #2 Infrastructure Condition</p> <ul style="list-style-type: none"> • Improve and sustain the surface conditions of the State highway system • Maintain Bridges • Transit • Passenger Rail <p>Goal #3 Congestion Relief</p> <ul style="list-style-type: none"> • Bring all interstate, NHS, U.S. and other state highways up to current AASHTO standards that improve the flow of motor vehicles and transit • Relieve existing heavy congestion on U.S. highways, NHS highways by implementing alternative transportation corridors (i.e. bypass facilities) <p>Goal #4 Freight Movement & Economic Vitality</p> <ul style="list-style-type: none"> • Provide a safe and efficient interstate and NHS, and other State highway system for the movement of freight • Encourage corridor preservation and expansion efforts for both passenger and freight rail, and railroads • Provide a transportation system that encourages new business, economic development and industry expansion that is integrated with future land use plans and policies <p>Goal #5 System Reliability</p> <ul style="list-style-type: none"> • Provide transportation facilities that optimize system performance and safety, and preserves and enhances the present and future mobility needs of the Pueblo region 	<p>Goal #6 Environmental Sustainability</p> <ul style="list-style-type: none"> • Reduce fossil fuel consumption and reduce greenhouse gas and other emissions • Improve and support transportation system improvements that address needs for citizens with disabilities, low incomes, and other special needs residents in the region • Reduce transportation-related adverse impacts to communities, neighborhoods, natural environments, and areas identified for cultural and/or historical preservation • Protect and/or avoid areas containing critical habitat for threatened and endangered species, and wildlife travel corridors • Minimize the amount of stormwater runoff and transportation associated pollutants that enter the region's streams <p>Goal #7 Reduce Project Delivery Delays</p> <ul style="list-style-type: none"> • Accelerate the timeframe for the completion of Projects <p>Goal #8 Support Multi-Modal Transportation</p> <ul style="list-style-type: none"> • Increase the Bicycling and Walking activity in Pueblo County for people of all ages • Improve the quality of life through an increase in attractive multimodal facilities, accessible for pedestrians and cyclists and improve connectivity • Increase non-motorized transportation usage in Pueblo by integrating multimodal improvements as part of upgrades to the existing roadway system • Maximize transportation investments with bike and pedestrian enhancements • Increase public & governmental support for bicycling in Pueblo • Improve Public Health with alternative forms of transportation
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INTRODUCTION

The Consolidated Planning Grant (CPG) Scope of Work for FFY 2018-2019 is based on the PACOG FY 2018-2019 Unified Planning Work Program (UPWP).

Organization, Management & Funding

The general objectives of the FFY2018-2019 UPWP are to:

1. Assist all participating agencies in achieving applicable comprehensive planning goals and in fulfilling the statutory requirements of FAST-Act and associated planning regulations adopted by the FHWA and FTA.
2. Assist all participating agencies in fulfilling their continuing responsibilities to the community including, but not limited to,
 - a) Using the products of the transportation planning process as a major contribution to other comprehensive planning activities, and providing the mechanisms for the continued integration of transportation planning with land use and other comprehensive planning.
 - b) Updating and revising basic transportation planning, regional socioeconomic, environmental, land use, and transportation system operating data using applicable GIS or other technologies for these systems.
 - c) Modifying developed plans and programs as warranted by changes in travel patterns or urban conditions, and translating plans into action programs for project implementation.
3. Carry out specific transportation planning functions required for the continued certification of the Pueblo area urban transportation planning process including the biennial development and annual refinement of the UPWP, the annual development of the TIP, and updates to financial forecast to the Long Range Transportation Plan (LRTP) to the horizon of 2040.

WORK ELEMENT 1810 – PROGRAM ADMINISTRATION & COORDINATION

Objective - To manage, support, improve, adapt, administer, and coordinate the cooperative, continuous, and comprehensive transportation planning process as required by FAST Act.

	FFY 2018 – 2019 Cost	
<u>Direct and Indirect Labor</u>	<u>FY18</u>	<u>FY19</u>
Transportation Program Manager	\$63,700	\$65,776
Planner	\$10,800	\$11,678
Planning Technician	\$5,725	\$5,866
Office Administrative Asst.	<u>\$1,133</u>	<u>\$1,190</u>
	\$81,358	\$84,510
 <u>No-Labor</u>		
<u>Total (See Appendix A for breakdown)</u>	<u>\$54,000</u>	<u>\$45,037</u>
 Total Cost for Work Element 1810	\$135,358	\$129,547

1811 - AGREEMENTS AND BYLAWS

Products/Actions:

- Complete and execute planning partner memorandum of understandings, as needed, to implement the transportation planning process.
- Assist in updating bylaws as necessary resulting in changes as approved by the PACOG Board identified in the Reorganization Study conducted in FY 2016/17. Includes assisting in the restructuring the Technical Advisory Commission (TAC) widening membership to include other stakeholders (ie, Trucking, Rail,).
- Assist in maintaining required materials as necessary. (ie. Agendas, Minutes, Financial Records, etc.).

TP1811 FY2018	Funding Source	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	July	Aug.	Sept.
Bylaw Update	PL	☐	☐	☐	☐	☐	☐						
Metropolitan Planning Agreement	PL										☐	☐	

1812 - UNIFIED PLANNING WORK PROGRAM

Products/Actions:

- Amend FY 2018 UPWP as necessary.
- Mid-Year progress report.
- Complete year-end report for FY2017.
- Amend 2018 - 2019 UPWP as needed.
- Review and modify the format of the UPWP as needed.

TP1811 FY2018	Funding Source	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	July	Aug.	Sept.
UPWP Update	PL									☐	☐	☐	
Mid-Year Report for FY2018	PL								☐				
Year-End Report for FY2017	PL		☐								☐	☐	

1813 - BUDGET AND FINANCIAL MANAGEMENT ON GOING ACTIVITY

Products/Actions:

- CDOT monthly Metropolitan Transportation Planning reimbursements.
- Prepare MPO Budget for PACOG Board adoption.
- Prepare Sub-Delegation Budget and Appropriation Ordinances for City of Pueblo
- Prepare for and participate in PACOG audit(s) if required under Single Audit Requirements.

1814 - STAFF AND PROFESSIONAL DEVELOPMENT ON GOING ACTIVITY

Products/Actions:

- Actively participate in Statewide training and educational meetings hosted by CDOT/FHWA/FTA and other organizations within the State.
- Make applicable transportation planning training available to staff, committee members, and member agency partners.
- Develop staff training and transition plan for the MPO during the next 2-3-year period.

- Develop, implement and conduct an orientation program for new committee members.
- Staff Training on Travel Demand Model, TransCAD (OUT-OF-STATE)
- Staff Training course conducted by Nation Highway Institute or National Transit Institute (OUT-OF-STATE)
- Staff Attendance at Transportation Research Board’s Annual Meeting (OUT-OF-STATE)
- Staff participation in AMPO’s Annual Conference (OUT-OF-STATE)

1815 – PUBLIC INVOLVEMENT ACTIVITIES (ON-GOING ACTIVITY)

Products/Activities:

- Project specific public involvement.
- Review and update the Public Participation Plan (PPP) as needed.
- Amend Title VI and LEP Policy as needed.
- Issue press releases and advisories related to transportation planning and projects in the region.
- Develop and expand a stakeholder’s contact list for notification of planning activities.
- Maintain MPO website.
- Work collaboratively with local, state and federal officials and agencies to help achieve established transportation goals and objectives.
- Actively participate in meetings and planning sessions of various public and private stakeholder groups that have direct or indirect involvement in transportation planning, land use planning, economic development, community development, infrastructure development.

1816 MPO COMMITTEE MEETINGS

Products/Actions:

- 10-12 PACOG Board meetings annually.
- 10-12 CAC/TAC Committee meetings annually.
- Participate in local committee’s (ie., ADA,PACE, Sustainability)

TP1816 FY2018-19	Funding Source	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	July	Aug.	Sept.
PACOG Board	PL	☐	☐	☐	☐	☐	☐	☐	☐	☐	☐	☐	☐
CAC/TAC	PL	☐	☐	☐	☐	☐	☐	☐	☐	☐	☐	☐	☐
STAC meetings	PL	☐	☐	☐	☐	☐	☐	☐	☐	☐	☐	☐	☐
Multi-agency meetings	PL	☐		☐		☐		☐		☐		☐	
Pueblo Transit Board meetings	PL												

1817 - MISCELLANEOUS ADMINISTRATIVE ACTIVITIES (ON-GOING ACTIVITY)

Products/Actions:

- Perform the routine administrative, personnel, contractual and management activities and tasks necessary to maintain and support a viable long-range transportation planning process.
- Procure, upgrade and/or maintain computer systems, software and equipment required to carry out an efficient and effective transportation planning process.

WORK ELEMENT 1820 – DATA COLLECTION AND MANAGEMENT

FY2018-19	Source	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	July	Aug.	Sept.
Crash Database Update	PL			☐	☐	☐							
Accident Summary Report						☐	☐						

1823-DATABASE MANAGEMENT (ON-GOING ACTIVITY)

Products/Actions:

- Update MPO Databases and GIS layers as information becomes available.
- Prepare and maintain maps, records, booklets, etc. that summarize or depict the PACOG MPO census data.
- Conduct other census related work and activities necessary to support transportation planning.
- Provide current transportation planning materials and maps as requested by citizens and various agencies within the MPO region.
- Establish an Area Wide Pavement Condition Rating System and Collect Base Data for Inventory and Performance Measures.

WORK ELEMENT 1830 – TRANSPORTATION PLANS, PERFORMANCE MEASURES, AND SCENARIO PLANNING

Objective – To review and amend as needed the approved Long Range Transportation Plan, and implementation of required performance measures.

FFY 2018 – 2019 Cost

Direct and Indirect Labor

Transportation Program Manager	\$19,600	\$20,239
Planner	\$21,600	\$23,355
Planning Technician	\$0	\$0
Office Administrative Asst.	\$0	\$0
	<u>\$41,200</u>	<u>\$43,594</u>

No-Labor

<u>Total (See Appendix A for breakdown)</u>	<u>\$0</u>	<u>\$0</u>
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Total Cost for Work Element 1830	\$41,200	\$43,594
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1831 – METROPOLITAN TRANSPORTATION PLAN (ON-GOING ACTIVITY)

Products/Actions:

- Ongoing updating and maintenance of a 6-year local capital plan of projects for inclusion into the TIP.
- Monitor the approved 2040 LRTP and make amendments where significant changes have been identified.
- Amend performance measures as needed to be consistent with state-wide measures.
- Review local plans for consistency with the LRTP.

1832 – IMPLEMENTATION OF PERFORMANCE MEASURES

Products/Actions:

- Develop baseline performance measures consistent with CDOT’s measures.
- Coordinate with CDOT’s implementation of performance measures as final rule making is completed.
- Amend performance measures as needed to be consistent with state-wide measures.
- Report annually on Goals of the established measures.

1833 – TRAVEL DEMAND MODEL (ON-GOING ACTIVITY)

Products/Actions:

- Continue to run project scenarios based on projects identified in the 2040 LRTP.
- Continue to refine the TDM developed in 2015 as new social/economic data becomes available.
- Update local transportation system data to reflect changes to the future transportation network as modified by local or county government actions.

WORK ELEMENT 1840 SHORT RANGE PLANNING AND PROGRAMS

Objective – These are intended to be planning activities that will completed annually or completed in a specific FFY of the UPWP.

FFY 2018 – 2019 Cost

Direct and Indirect Labor

Transportation Program Manager	\$9,800	\$10,119
Planner	\$36,000	\$38,925
Planning Technician	\$8,799	\$8,587
Office Administrative Asst.	\$0	\$0
	<u>\$54,387</u>	<u>\$57,843</u>
General Consulting Services	\$50,000	\$50,000
<u>No-Labor</u>		
<u>Total (See Appendix A for breakdown)</u>	<u>\$2,400</u>	<u>\$2,400</u>
Total Cost for Work Element 1840	\$106.787	\$110,243

1841 – TRANSPORTATION IMPROVEMENT PROGRAM (ON-GOING ACTIVITY)

To prepare the Transportation Improvement Program to ensure that all expected funding sources are accurately accounted for and programmed, consistent with policies to ensure adoption by PACOG, CDOT, and FHWA.

Products/Actions:

- Prepare, coordinate, and distribute required administrative modifications and amendments to the adopted TIP following a review of compliance/progress verification, along with submittal of corresponding request for inclusion in the State Transportation Improvement Program (STIP).
- Produce and distribute an annual list of projects obligated the prior FFY within.

- Plan, organize and facilitate the updating of the TIP on an annual basis and apply fiscal constraint to a proposed projects list. Validate or modify the list of programmed projects to be executed in subsequent years of the adopted TIP.
- In conjunction with the amendment and update of the FY2018-2021 Transportation Improvement Program (TIP), MPO Annual Certification of the Planning Process (23 CFR 450.334 & CFR 613.100).
- Implement a project tracking system utilizing TELLUS or similar project/mapping management system for visualization of projects and locations.
- In accordance with state and federal requirements and policies, analyze the potential environmental and environmental justice impacts of proposed projects.

TP1841 FY2018-19	Funding Source	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	July	Aug.	Sept.
Administrative Modifications & Amendments	PL	☐	☐	☐	☐	☐	☐	☐	☐	☐	☐	☐	☐
Annual TIP						☐	☐	☐					
Obligation List				☐									

1842 – FEDERAL HIGHWAY FUNCTIONAL CLASSIFICATION REVIEW (AS NEEDED)

- In coordination with CDOT, review the existing Functional Classifications and update as necessary.

1843 – REGIONAL AND STATEWIDE PLANNING PARTICIPATION (ON-GOING ACTIVITY)

Products/Actions:

- Regular participation in regional planning activities in cooperation with PACOG member entities.
- Regular attendance at State Transportation Advisory Committee (STAC) meetings.
- Review major annexation plans for transportation impacts.
- Evaluate development impacts which may require amendments to the adopted Long Range Transportation Plan and/or Transportation Improvement Program.
- Review land use issues affecting the transportation system.
- Attendance at Transportation Commission (TC) meetings if necessary to represent the interests of the PACOG MPO/TPR.
- Participation and support the Southwest Chieftain North Front Range Passenger Rail Commission.
- Participation in joint or coordinated planning studies conducted cooperatively by the four Front Range MPOs.
- Regular participation in statewide committees for special studies that may have impacts in the PACOG MPO area, (ie Freight, Rail, Intracity transit)

1844 – BIKE AND PEDESTRIAN PLAN

Products/Actions:

- Collect inventory of existing facilities and conditions using GPS ARC Collector.
- Regional outreach for update plan development.
- Coordinate with CDOT Region 2 Bike Plan for consistency and connectivity of routes.
- Develop a New Pueblo Area Bicycle and Trails Map.
- Print and disseminate new maps for public.

TP1841 FY2017	Funding Source	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	July	Aug.	Sept.
Administrative Modifications & Amendments	PL	[]	[]	[]									

1845– GENERAL CONSULTANT SERVICES (AS NEEDED)

This element is developed as a placeholder for funding for consultant’s services to assist with planning activities, which provides flexibility to the MPO to use a portion of additional CPG funds at a later time. General consultant services may be used for Long Range Transportation Plan activities, traffic count program, Pavement Condition Rating or planning studies. Planning contracts under consideration will be approved by CDOT and the PACOG Board by specific Resolution.

FINANCING, 2018 & 2019 BUDGETS

Funds Source	Federal	Local Match-Cash	Local Match-In-Kind	Total Funds
<i>FY 2018-2019 CPG Contract</i>				
<u>FY 2018 CPG</u>	\$289,765	\$60,235	\$0	\$350,000
Contract Total	\$289,765	\$60,235		\$350,000
<i>FY 2018-2019 CPG Contract Amendment 1</i>				
Carry-over from FY 2016-2017 CPG				
Contract Amendment Total				
<i>FY 2018-2019 CPG Contract Amendment 2</i>				
FY 2019 CPG				
Total Contracted Funds	\$289,765	\$60,235	\$0	\$350,000

APPENDIX A

	Estimated	Projected
	<u>FY2018</u>	<u>FY2019</u>
Direct Labor and Fringe*		
MPO Administrator/Transportation Prog. Manager	\$98,000	\$101,194
Transportation Planner	\$75,000	\$77,850
Transportation Tech.	\$57,250	\$58,661
		\$0
Part Time -- Tech and Clerical	\$1,133	\$1,190
	\$231,383	\$238,894
Direct Non-Labor		
1810 Subscriptions	\$250	\$500
1810 Postage	\$500	\$750
1810 Memberships	\$900	\$900
1810 Telephone	\$2,400	\$2,600
1810 Printing and Publications	\$13,900	\$2,500
1810 Office & Other Operating Supplies	\$5,000	\$6,000
1810 Computer Supplies/Equipment	\$7,500	\$9,950
1810 Sub-Total	\$30,450	\$23,200
1820 Maintenance on MS2 Software in 1820	\$11,020	\$11,020
1820 Traffic Count Supplies	\$747	\$750
1820 Outside Contractor Traffic Counts	\$6,850	\$6,987
1820 Subtotal	\$18,617	\$18,757
1840 Maintenance of TM Software in 1840	\$2,400	\$2,400
1840 Sub-Total	\$2,400	\$2,400
	\$51,467	\$44,357
Travel MPO and TPR		
1801 In-State Travel-STAC (all associated expenditures)	\$2,000	\$2,000
TPR Travel Expense	\$2,000	\$2,000
1810 In-State Travel-Registration Fees	\$2,000	\$2,500
1810 In-State Travel-Accommodations	\$2,500	\$2,000
1810 In-State Travel-Meals	\$500	\$500
1810 In-State Travel-Fleet Charges or Mileage	\$1,800	\$2,000
1810 In-State Travel-Transportation Committee Mtgs	\$200	\$200
1810 Out-of-State Travel-Registration Fees	\$2,400	\$2,448
1810 Out-of-State Travel-Accommodations	\$3,500	\$3,570
1810 Out-of-State Travel-Meals	\$2,700	\$2,754
1810 Out-of-State Travel-Air, Fleet or Mileage	\$4,500	\$4,590
1810 Out-of-State Travel-Misc	\$1,250	\$1,275
1810 Out-of-State Travel Demand Training	\$2,200	\$0
	\$25,550	\$23,837

Salary budget included fringe benefits

Planning by Work Activates**MPO Administrator**

	FFY 18	FFY 19
TP1810	\$63,700	\$65,776
TP1820	\$0	\$0
TP1830	\$19,600	\$20,239
TP1840	\$9,800	\$10,119
TP1801	\$4,900	\$5,060
	\$98,000	\$101,194

Planner

	FFY 2018	FFY2019
TP1810	\$10,800.00	\$11,678
TP1820	\$3,600.00	\$3,893
TP1830	\$21,600.00	\$23,355
TP1840	\$36,000.00	\$38,925
	\$72,000	\$77,850

Planning Technician

TP1810	\$5,725.00	\$5,866
TP1820	\$42,937.50	\$43,995
TP1830	0	\$0
TP1840	\$8,587.50	\$8,799
	\$57,250	\$58,661

TP1845 Consulting Services

	\$50,000	\$50,000
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2018 Budget

TP1810	\$137,358.00	\$128,357
TP1820	\$65,155	\$66,645
TP1830	\$41,200	\$43,594
TP1840	\$106,788	\$110,243
TP1801	\$6,900	\$7,060

REVENUES**CPG****RURAL PLANNING GRANT**

Includes PERA, Health and Dental, and Medicare for regular employees (approx 26% of salaries); for part-time employees, PERA & Medicare (approx 11%) covered by personnel and other items as necessary

	\$357,401	\$355,899
	\$350,000	\$350,000
	\$7,400	\$7,400