



Pueblo Area Council of Governments

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

**UNIFIED PLANNING
WORK PROGRAM
FFY 2012-2013**

(OCT. 1, 2011 – SEPT. 30, 2012)

UPDATED June 28, 2012

**Pueblo Metropolitan Planning Organization
& Pueblo Transportation Planning Region**

Prepared By:

PACOG – Pueblo MPO/TPR – City of Pueblo
Urban Transportation Planning

In Cooperation With:

City of Pueblo
Pueblo County
Colorado Dept. of Transportation
Federal Highway Administration
Federal Transit Administration

**UNIFIED PLANNING
WORK PROGRAM**



OUTREACH



INVOLVEMENT



COMMUNITY



PARTICIPATION

**REVISED
MAY 2012**

FIGURE 1 – PACOG PLANNING AREA

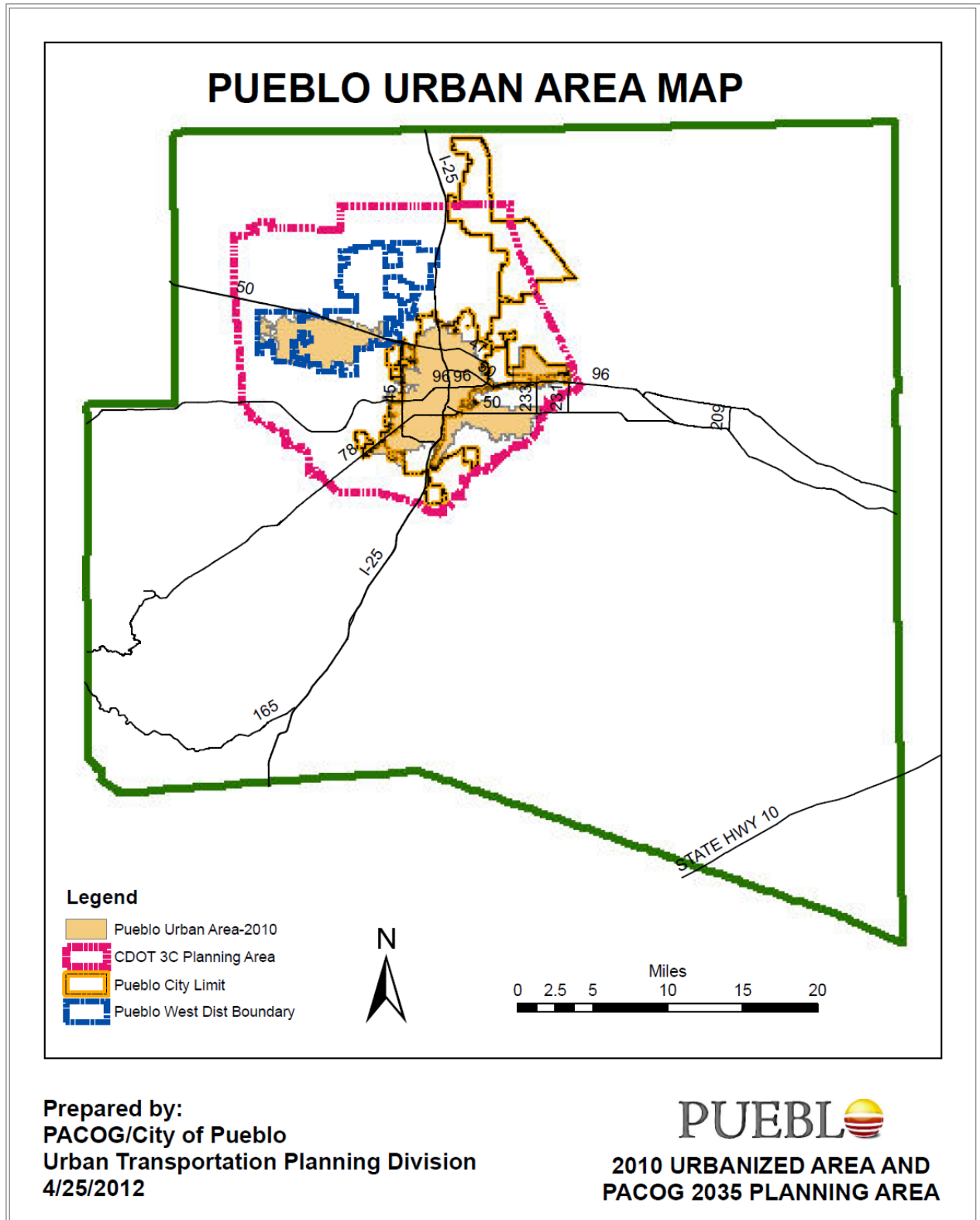


TABLE OF CONTENTS

FIGURE 1 – PACOG PLANNING AREA..... 2
TABLE OF CONTENTS..... 3
GLOSSARY 4
INTRODUCTION 5
ORGANIZATION, MANAGEMENT AND FUNDING..... 5
UPWP PROGRAM AREAS 6
1.0 Program Administration and Management..... 6
 1.1 Management, Support, and Coordination 7
 1.2 Public Information and Involvement..... 10
 1.3 Professional Development 11
2.0 Regional Transportation Planning: Data COLLECTION, Analysis, PRESENTATION, and PUBLICATION 11
 2.1 transportation data and Mapping 12
 Traffic Counting Program..... 13
 2.2 Traffic Crash Monitoring Program..... 13
 2.3 Regional Transportation Planning: Transportation System Modeling and LRTP Maintenance 14
 2.4 Sub-area and Special Transportation Studies 17
 2.5 Long Range Transportation Plan and Updates 17
3.0 FINANCING, 2012 AND 2013 ESTIMATED BUDGETS..... 18
4.0 ONGOING AND RELATED REGIONAL PLANNING PROJECTS 18
 4.1.1 The Pueblo Regional Comprehensive Land Use Plan..... 18
 4.1.2 The Overall Economic Development Plan. 18
 4.1.3 The New Pueblo Freeway (I-25 Corridor) Plan. 18
 4.1.4 The US 50 Corridor from Pueblo to the Kansas State Line. 18
 4.1.5 The US 50 West Corridor from Swallows road to Baltimore Avenue. 18
 4.1.6 The 2035 Pueblo Area Long Range Transportation Plan. 18
 4.1.7 City of Pueblo Neighborhood Plans 19
 4.1.8 DOWNTOWN PEDESTRIAN & TRAFFIC MASTER PLAN..... 19
5.0 PROGRAM CONTACTS 19
6.0 ACRONYMS & ABBREVIATIONS 19
ATTACHMENT 1 – FFY 2012 BUDGET 21
ATTACHMENT 2 – FFY 2013 BUDGET 23

For additional information, please contact Pueblo MPO/TPR at:
OFFICE: 719-553-2951 E-MAIL: pueblo_mpo@pueblo.us
223 N. Santa Fe Ave., Pueblo, Colorado 81003
Website: www.PACOG.net

GLOSSARY

Accountability:	To obtain documented input from the public, interest groups, environmental agencies, and citizen groups, elected officials and others who have participated in the transportation planning processes, and a structure for providing responses to issues, concerns, and questions raised by individuals and groups.
MPO:	Metropolitan Planning Organization – an organization required by the United States Department of Transportation in areas over 50,000 population to provide a regional transportation-planning forum.
PACOG:	Pueblo Area Council of Governments – the regional policy-making body empowered to decide regional transportation planning/programming issues. The PACOG consists of elected officials from the city and county, representatives from School Districts 60 and 70, and members from the Colorado City Metropolitan District, Pueblo West Metropolitan District, the Pueblo Board of Water Works and the Salt Creek Sanitation District.
Public:	Individuals of the general public and groups of organizations, governmental entities and transportation professionals served by the transportation planning process as well as being users of the transportation system.
Stakeholder:	Any individual, organization, governmental entity, transportation professional or member of the general public who has an interest in or who will be affected by the results of the transportation planning process.
Underserved:	Any individual or group for which it is important to make a special effort to reach out due to particular needs or a lack of previous involvement. For example: people who do not have or cannot operate an automobile; those who are physically challenged; the low-income; and minority community members.

INTRODUCTION

The purpose of the Unified Planning Work Program (UPWP) is to provide a management document containing descriptions and objectives for specific work tasks during the program period Federal Fiscal Years (FFYs) 2012 (October 1, 2011 through September 30, 2012) and 2013 (October 1, 2012 through September 30, 2013). This UPWP defines program areas with related objectives and allocates resources to these program activities and tasks. The UPWP also translates the general process guidelines into an action program for FFYs 2012 and 2013 that is designed to achieve the objectives previously set forth in the most recently adopted PACOG/CDOT Memorandum of Agreement and ongoing processes as established in previous UPWPs.

The Pueblo Area Council of Governments (PACOG), which is the designated Metropolitan Planning Organization (MPO) for the Pueblo area as required by Title 23 of federal statutes, was organized in 1971. Membership of the Board of Directors consists of elected officials representing the City of Pueblo, Pueblo County, Pueblo City Schools (formerly District 60), Pueblo School District 70, Colorado City Metropolitan District, Pueblo West Metropolitan District, Pueblo Board of Water Works, and the Salt Creek Sanitation District. The State Transportation Commission and the Citizen-based "2020 Commission" are each represented by one nonvoting member. PACOG also serves as the state designated Transportation Planning Region (TPR) for Pueblo County and the PACOG Board also serves as the Regional Planning Commission (RPC) in that capacity.

Responsibility for carrying out the "continuing, comprehensive, and coordinated" ("3C") planning process rests jointly with the Colorado Department of Transportation (CDOT) and PACOG as described in the current Memorandum of Agreement. In practice, PACOG transportation planning activities are carried out by the Urban Transportation Planning Division under contract with the City of Pueblo, and may also use some resources of the

City of Pueblo Departments of Public Works or Community Development, Pueblo County Departments of Planning and Public Works, and various external consulting firms, as needed.

Contracts and agreements for the administration of Federal Highway Administration (FHWA) and Federal Transit Administration (FTA) Consolidated Planning Grant (CPG) funds will be executed by CDOT and PACOG based on the program objectives of this UPWP and implemented by the Urban Transportation Planning Division as authorized and directed by the PACOG Board of Directors.

Continuous input to and oversight of the PACOG transportation planning process is provided by the Transportation Advisory Commission (TAC) appointed by the PACOG Board through its two standing committees: the Transportation Technical Committee (TTC) and the Citizens Advisory Committee (CAC). The composition of the TAC is defined in Section VI of the PACOG Bylaws and the existing Memorandum of Agreement (MOA) between PACOG and CDOT.

ORGANIZATION, MANAGEMENT AND FUNDING

Effective March of 2011 the MPO has been restructured. The restructuring has increased efficiencies by eliminating redundancies and improved utilization of existing personnel. This has allowed for funding reallocation to projects under section 2.5.

The general objectives of the FFY2012-2013 UPWP are to:

1. Assist all participating agencies in achieving applicable comprehensive planning goals and in fulfilling the statutory requirements of the SAFETEA-LU and associated planning regulations promulgated by the FHWA and FTA.
2. Assist all participating agencies in fulfilling their continuing responsibilities to the community including, but not limited to,

- a. Reviewing projects receiving Federal funds as provided for in Section 302 of the Demonstration Cities and Metropolitan Development Act of 1964; Title VI of the Intergovernmental Cooperation Act of 1968; and Section 102(2)(c) of the National Environmental Policy Act of 1969.
 - b. 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.
 - c. 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.
 - d. 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 biennial development of the TIP, and an update of the Long Range Transportation Plan (LRTP) every four years. This includes implementation of the FHWA/FTA Planning and Environmental Linkage (PEL) initiative from SAFETEA-LU.

These program implementation objectives will be reached through the successful and timely completion of scheduled FFY 2012-2013 work tasks in each of the program areas. The ongoing goals and objectives for the MPO are described and detailed in this document under the heading of "UPWP Program Areas" which follows.

UPWP PROGRAM AREAS

1.0 PROGRAM ADMINISTRATION AND MANAGEMENT

These work tasks address the ongoing administration, progress reporting, financial reporting, interagency coordination, TIP development and administration, plan implementation, and organizational structure of the transportation planning program. They also deal with the development of policies and programs to promote sound planning practices such as: this FFY 2012-2013 UPWP; the SFY 2012-17 TIP; the 2035 Long Range Transportation Plan; related land use regulations, transit policies, trail policies, neighborhood policies, and roadway classifications; ITS systems; transportation financing at federal, state, and local levels; and urban design policies that accommodate the various modes of transportation.

TIP development and administration specifically deals with the formal state and local procedures for implementing transportation plans and projects including TIP and STIP amendments. This program looks primarily at funding mechanisms for project implementation. Amendments to the 2012-2017 and subsequent TIPs will be prepared as necessary as part of the administration of the UPWP.

Public involvement includes periodic review of the PACOG Public Involvement Program (PIP), the provision of notice of regular meetings of the PACOG Board and the TAC, providing notice of special meetings which may address specific elements of the transportation planning process, and providing an Internet website available to the public.

Professional development includes travel to regular meetings of the State Transportation Advisory Committee (STAC), the Colorado Transportation Commission, Association of Metropolitan Planning Organizations (AMPO) and many other specialized or topical meetings related to developments or policies affecting transportation planning. When needed, staff members attend specialized, technical, or professional meetings and/or training courses to stay abreast of new policies, technologies, or techniques in transportation planning.

1.1 MANAGEMENT, SUPPORT, AND COORDINATION

Funding: \$180,491 in 2012; \$132,861 in 2013

1) OBJECTIVE 1: ORGANIZATIONAL AND FISCAL ADMINISTRATION

To manage, support, improve, adapt, administer, and coordinate the continuing transportation planning process as required by Federal, State, County, and City of Pueblo.

A) ACTIVITIES:

- i) Program management and fiscal administration.
- ii) Financial reporting, billing, progress reports and coordinate meetings with CDOT and FHWA.
- iii) Prepare and manage Communications, reports and resolutions for adoption by the PACOG Board.
- iv) Prepare and manage communications, reports, agendas and schedules for the TAC.
- v) UPWP development, administration, change orders, amendments and new biannual UPWP's.

B) RESULTS:

- i) Grant funding reimbursements on a timely basis.

- ii) Sound financial status for PACOG MPO/TPR activities.
- iii) Compliance with FHWA and FTA financial requirements.
- iv) Compliance with CDOT collaboration and fiscal policies.

2) OBJECTIVE 2: FEDERAL AND STATE PROGRAM COMPLIANCE

To attain compliance with the metropolitan planning process as established under the requirements of Title 23 United States Code, Section 134.

A) ACTIVITIES:

- i) Development of the PACOG Long Range Transportation Plan.
- ii) Interagency coordination within the participating PACOG agencies.
- iii) Compliance with the PACOG Public Involvement Program (PIP), UPWP and monitoring progress.
- iv) Administration consistent with established local policies.

B) RESULTS:

- i) FHWA /FTA/CDOT program reporting compliance.
- ii) Compliance with regulations in CFR 450 to ensure transportation planning is continuing, cooperative, and comprehensive.
- iii) Ensure adequate public involvement including consistency with environmental justice requirements.
- iv) Collaboration among local, state, and federal agencies.

3) OBJECTIVE 3: PLAN DEVELOPMENT– IMPLEMENTATION

To plan, develop, and maintain a safe and efficient transportation system to preserve and enhance the present and future mobility needs of the Pueblo Region through the development of a Metropolitan Transportation Plan.

A) ACTIVITIES:

- i) Carry out a continuing, cooperative, and comprehensive multi-modal transportation planning process, including the development of a Metropolitan Transportation Plan, integrated with the update to the Pueblo Area Regional Development Plan, that encourages and promotes efficient and safe development, management, and operation of surface transportation systems to serve the mobility needs of people and freight (including accessible pedestrian walkways and bicycle transportation facilities).
- ii) Integrating transit, bicycle and pedestrian planning into all transportation planning efforts.
- iii) In accordance with state and federal requirements and policies, analyze the potential environmental and environmental justice impacts of proposed projects.
- iv) Start discussions with MPO stakeholders regarding the creation of a Pueblo Regional Transportation Authority (RTA).

B) RESULTS:

- i) Inclusion of multi-modal roadway needs in all planning projects with issues or recommendations in all reports.
- ii) Inclusion of non-motorized transportation needs in all planning projects with issues or recommendations in all reports.
- iii) Ensure that planning efforts are consistent with the availability of fiscal, physical, and human resources.
- iv) Develop forecasts and plans for new growth or street use impacts with any required analysis of public/private partnerships and private initiatives to estimate long range impacts of development of

major subdivisions and employment centers.

- v) Avoid, minimize, or mitigate disproportionately high and adverse human health and environmental effects, including social and economic effects on minority and low-income populations.
- vi) Ensure the full and fair participation by all potentially affected communities in the transportation decision-making process.
- vii) Minimize disproportionate delay in the receipt of benefits by minority and low-income populations.
- viii) Plans, programs, and policies which promote improved accessibility to the central city consistent with livability standards.

4) OBJECTIVE 4: UPWP ADMINISTRATION

To implement and oversee implementation of the tasks defined in the UPWP, including budgets with sources and allocations.

A) ACTIVITIES:

- i) Review and modify requirements for the Public Involvement Program (PIP) to improve public participation.
- ii) Develop resource requirements to implement the UPWP consistent with available budgets.
- iii) Develop RFP/RFQs and administer any necessary consultant contracts.

B) RESULTS:

- i) UPWP strategies, modifications, or clarifications approved by PACOG, CDOT, and FHWA to improve the transportation planning process in the Pueblo MPO/TPR.

5) OBJECTIVE 5: TIP DEVELOPMENT, ADMINISTRATION AND MANAGEMENT

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.

A) ACTIVITIES:

- i) Update and develop on a regular basis, consistent with CDOT and FHWA planning, scheduling, and financial requirements, the Transportation Improvement Program for the PACOG MPO/TPR.
- ii) Ensure that the TIP meets fiscal constraint requirements and is consistent with the adopted Metropolitan Transportation Plan.
- iii) Review and process amendments, subject to the requirements of fiscal constraint, to the TIP for inclusion in the STIP.
- iv) Review and administer the Transportation Improvement Program to ensure that expected federal, state, and innovative funding sources are accurately accounted for and programmed.

B) RESULTS:

- i) Securing all necessary approvals of the TIP on a cyclical basis as determined by federal and state laws and policies.
- ii) Ensuring that projects are not delayed when amendments are processed through the approval process.

6) OBJECTIVE 6 – REGIONAL AND STATEWIDE PLANNING

To represent the interests of the PACOG MPO/TPR region in Statewide Transportation Planning to ensure that the transportation needs of the community are communicated to and adequately considered by other transportation planning organizations.

A) ACTIVITIES:

- i) Regular participation in regional planning activities in cooperation with PACOG member entities.
- ii) Regular attendance at State Transportation Advisory Committee (STAC) meetings.
- iii) Review major annexation plans for transportation impacts.
- iv) Evaluate development impacts which may require amendments to the adopted Long Range Transportation Plan and/or Transportation Improvement Program.
- v) Review proposed major subdivision proposals and zoning changes for consistency with MPO/TPR planning documents.
- vi) Review large site plans and planned developments for impacts on transportation systems.
- vii) Review land use issues affecting the transportation system.
- viii) Attendance at Transportation Commission (TC) meetings if and when necessary to represent the interests of the PACOG MPO/TPR.
- ix) Participation in joint or coordinated planning studies conducted cooperatively by the four Front Range MPOs.
- x) Regular participation in statewide committees for special studies that may have impacts in the PACOG MPO/TPR.
- xi) Conduct, administer, or participate in sub-area and corridor studies in the PACOG MPO/TPR area.
- xii) If appropriate, participate in regional ITS Architecture, Standards Development, and Implementation.

B) RESULTS:

- i) Improved coordination with plans and programs that have multi-regional impacts.
- ii) Improved communication with other transportation agencies.
- iii) Improved cooperation with other MPOs along the Front Range.

1.2 PUBLIC INFORMATION AND INVOLVEMENT

Funding: \$4,400 in 2012; \$5,000 in 2013

1) OBJECTIVE 1:

To provide accurate and meaningful information to the public, local units of government, and participating agencies regarding the objectives, activities and progress of the transportation planning program; and to create opportunities for continuing public participation in transportation planning; policy decisions through outreach programs; and to convey public opinion to staff and decision makers.

A) ACTIVITIES:

- i) Provide public notice and input opportunities for LRTP and TIP development including procedures for implementing transportation plans and projects including TIP and STIP amendments.
- ii) Provide public notice and input opportunities for LRTP and TIP development including procedures for implementing transportation plans and projects including TIP and STIP amendments.
- iii) Provide current transportation planning information and maps as requested by citizens and various governmental agencies within the MPO region.
- iv) Work with local units of government to provide transportation-related

GIS data and provide for data-sharing via the City/County GIS coordination meetings.

- v) Develop and maintain a website to provide public access to PACOG MPO/TPR plans, programs, projects, notices, and reports.
- vi) Participation in the selective 2020 Commission Task Force committees.
- vii) Assist PACOG members through review of draft grant applications.

B) RESULTS

- i) Maintenance of written public involvement policies formally adopted by PACOG through the adopted Public Involvement Program (PIP).
- ii) Website availability of regional roadway, transit, and bike & trail system maps.
- iii) Attendance and presentations at public forums, community meetings, and workshops on transportation planning.
- iv) Information dissemination on transportation planning upon request to groups or individuals, and scheduling public input sessions for planning studies.
- v) An annual status report in an easily read format and assistance in developing Internet information sites for large local transportation projects.
- vi) Coordination of website upgrades with the City and County to provide electronic access to transportation related documents and other websites.

2) OBJECTIVE 2:

To work within the framework of FHWA, FTA, and CDOT policies with respect to environmental justice to create and maintain an open-door public process for transportation planning and expressing citizen transportation needs.

A) ACTIVITIES:

- i) To determine awareness of and support for various transportation planning projects and services for multiple modes of transportation, especially as they may impact minority and low-income groups in the PACOG MPO/TPR area.

B) RESULTS:

- i) Public involvement processes that meet or exceed compliance with federal and state requirements, including environmental justice policies.
- ii) Public hearing announcements including targeting for local minority publications, where such publications are available.

B) RESULTS:

- i) Professional development of staff members.
- ii) STAC, TC, and other statewide meetings and workshops.
- iii) Attendance at collaborative statewide MPO activities.
- iv) Participation in studies of statewide or regional significance
- v) Membership and participation in AMPO training sessions.

1.3 PROFESSIONAL DEVELOPMENT

Funding: \$6,890 in 2012; \$6,890 in 2013

1) OBJECTIVE:

To maintain and improve the professional capabilities of the transportation planning staff, and remain informed about state, regional, and national transportation planning functions.

A) ACTIVITIES:

- i) Professional training and conferences via teleconferencing, e-mail discussion lists, and webinars.
- ii) Travel to meetings and conferences for technical or professional training with out-of-state travel required for approximately 50%.
- iii) Dues and publications consisting of transportation planning subscriptions, environmental issues, and others related to Metropolitan Planning Organizations.

2.0 REGIONAL TRANSPORTATION PLANNING: DATA COLLECTION, ANALYSIS, PRESENTATION, AND PUBLICATION

The PACOG MPO/TPR is charged with carrying out a continuing, cooperative, and comprehensive (3-C) multi-modal transportation planning process. This serves as a major contributor to comprehensive regional planning activities by developing, maintaining, using, and amending the required metropolitan area transportation plans and improvement programs. The work tasks address the data collection, storage, usage, analysis, and presentation relating to short-range and long-range transportation planning. They also address the relationship of transportation planning at a comprehensive and regional scale to other planning activities that may involve changes in environmental factors, socioeconomic conditions, land use, economic development, open space preservation, parks and recreation, and other infrastructure and implementation strategies.

The 2035 Long Range Transportation Plan will be updated beginning in FFY 2010 for adoption in April 2011. After adoption, it will be maintained and amended as may become necessary between complete updates (usually on a three-year cycle). Specialized databases are created, updated, and maintained for traffic volume counts and locations of traffic crashes in the planning area. A travel demand model using TransCAD software is maintained, modified, and updated as additional data or techniques

become available. Studies of sub-areas (i.e. quadrants), corridors, special areas (i.e. neighborhoods), and/or special topics (i.e. transportation policies or standards) may be conducted to provide timely updates to the LRTP, for local agencies, or at the direction of the PACOG Board.

2.1 TRANSPORTATION DATA AND MAPPING

Funding: \$63,387 in 2012; \$60,000 in 2013

1) OBJECTIVE 1:

To assemble and maintain comprehensive demographic and economic information for the PACOG region.

A) ACTIVITIES:

- i) Develop current estimates of socioeconomic and demographic variables related to transportation planning in the Pueblo region.
- ii) Prepare reports showing annual and quarterly statistics on local economic performance and maps showing population growth and potential impacts on transportation network expansion.
- iii) Prepare long-range forecasts of pertinent socioeconomic variables disaggregated to Transportation Analysis Zones (TAZ's), census tracts, and other small sub-regional geographic areas.

B) RESULTS:

- i) Publication of socio-economic reports including annual data book, quarterly economic trends reports
- ii) Creation of thematic maps for distribution to members of Transportation Advisory Committee (TAC).
- iii) Dissemination of socioeconomic and demographic data on Pueblo region in response to data requests from general public.

2) OBJECTIVE 2:

To maintain and update the PACOG website with socioeconomic data, transportation information and public information about upcoming transportation related meetings.

A) ACTIVITIES:

- i) Prepare annual update of the *Pueblo Databook*, a compendium of demographic data for the Pueblo Region.
- ii) Develop, update, and maintain PACOG MPO/TPR website.
- iii) Prepare data for the *Pueblo Economic Trends Newsletter*, a quarterly newsletter of economic activity in the City Pueblo region.

B) RESULTS:

- i) Preparation of Internet web pages displaying current information relevant to transportation planning for PACOG / UTPD website.
- ii) Publication of the annual *Pueblo Databook* on website
- iii) Publication of the quarterly Pueblo Economic Trends Newsletter on website

3) OBJECTIVE 3:

To incorporate socioeconomic data into formats that facilitates modeling and mapping the impacts of growth on the transportation system.

A) ACTIVITIES:

- i) Develop long-range socioeconomic forecasts which incorporate revisions of the existing TAZ structure within developing portions of the Pueblo region.
- ii) Provide socioeconomic data in a format suitable to update of the Pueblo Travel Demand Model.

- iii) Allocate current demographic estimates using postcensal datasets to the TAZ level.
- iv) Prepare demographic data and GIS files as needed for transportation modeling used for special studies and/or project consultants.

B) RESULTS:

- i) Enhancement of connectivity between GIS and TransCAD using common data sets.

4) OBJECTIVE 4:

Consider the relationship between the physical and natural environment and transportation plans to ensure they protect and enhance the environment.

A) ACTIVITIES:

- i) To update and maintain consistent and accurate environmental information on the Pueblo Region.
- ii) Consider impacts to and possible mitigation activities.
- iii) Obtain, update, convert, and refine environmental data for the Pueblo area.

B) RESULTS:

- i) A comprehensive and up-to-date regional database in GIS format which accurately displays large-scale physical and environmental features.
- ii) An updated mapping system that provides a basis for planning the locations of major transportation improvements to minimize future environmental impacts.

TRAFFIC COUNTING PROGRAM

Funding: \$15,636 in 2012; \$3,800 in 2013

1) OBJECTIVE:

To obtain updated traffic count information and maps, conduct approximately 100 traffic volume counts, and upgrade the traffic counting data and maps. This continuous program is coordinated annually with CDOT in order to avoid duplication of count locations.

A) ACTIVITIES:

- i) Obtain, update, convert, refine, and maintain traffic count data for the Pueblo area. This includes national highway system, state highway system, county and local roadways.
- ii) Continue traffic counting program to support transportation modeling and impacts on urban or non-urban areas.

B) RESULTS:

- i) Updated traffic counts at approximately 100 locations within the "3C" area reported in appropriate tables and maps.
- ii) Location specific counts taken by and in cooperation with the City Traffic Engineer for evaluation of potential TSM or TDM programs.
- iii) Integration of annual traffic counts into Long Range Forecasts of traffic volumes on major facilities to update trends and travel demand model.
- iv) To provide some traffic counts for local agencies on an as-needed and as-available basis.
- v) Publication of information within the community and transportation planning community regarding annual accident data.

2.2 TRAFFIC CRASH MONITORING PROGRAM

Funding: \$19,246 in 2012; \$19,246 in 2013

1) OBJECTIVE:

To monitor high-traffic crash locations within the PACOG MPO/TPR area where data is available. This is a continuous program to update and store accident records and to analyze problem locations. Develop GIS-based exhibits for public and policy-maker presentations.

A) ACTIVITIES:

- i) Update and maintain crash databases.
- ii) Analyze traffic and collision data for trends;
- iii) Prepare projections and reports for planning uses.

B) RESULTS:

- i) Annual updates of the Computerized Accident Management Information System for Pueblo Urbanized Area to be used in conjunction with traffic volume counts and forecasts to analyze long-term impacts of traffic safety problems.
- ii) Annual report to agencies and committees with GIS-based location maps.
- iii) Publication of information within the community and transportation Publication of information within the planning community regarding annual accident data.

development of the PACOG Long Range Transportation Plan in cooperation with the update to the Pueblo Area Regional Development Plan. The plan encourages and promotes the safe and efficient development, management, and operation of surface transportation systems that serves the mobility needs of people and freight (including accessible pedestrian walkways and bicycle transportation facilities).

A) ACTIVITIES:

- i) Maintain existing 2035 LRTP, coordinate with participating PACOG agencies, and provide for bicycle and pedestrian needs in all planning projects and involvement with local environmental issue discussions.
- ii) Provide current transportation planning information and maps as requested by citizens and various governmental agencies within the MPO region.
- iii) Collaborate with local agencies to provide transportation related GIS data, update GIS shape files for use in transportation projects, update GIS data for use in preparation of thematic mapping and graphics for PACOG and transportation planning.
- iv) Meet with representatives of PACOG members for the development of grant applications.
- v) Selective participation in statewide committees for various special studies.
- vi) PACOG contractor will develop ArcGIS system interfaces with TransCAD system.
- vii) Review transit system expansion and route service in planning projects and sub-area studies.

2.3 REGIONAL TRANSPORTATION PLANNING: TRANSPORTATION SYSTEM MODELING AND LRTP MAINTENANCE

Funding: \$89,992 in 2012; \$80,000 in 2013

1) OBJECTIVE 1: REGIONAL TRANSPORTATION PLANNING

To plan, develop, and maintain a safe and efficient transportation system to preserve and enhance the present and future mobility needs of the Pueblo Region through the

B) RESULTS:

- i) Maintenance of Transportation Planning information, documents, and reports.
- ii) Produce mapping and thematic graphics to members of PACOG, for both internal and external use and publication.
- iii) Provide current and proposed transportation planning information and maps as requested by citizens and various governmental agencies within the MPO region.
- iv) Regional transportation planning information exchanges with outside entities in support of planning efforts in southern Colorado.
- v) To provide the Pueblo area with the best opportunity to develop a multi-modal transportation system by integrating transit planning into all transportation planning efforts.
- vi) Attendance and presentations at public forums, community meetings, and workshops on transportation planning.
- vii) Information dissemination on transportation planning upon request to groups or individuals, and scheduling public input sessions for planning studies.
- viii) Staff training for interpreting transportation modeling results.

2) OBJECTIVE 2: DATA COLLECTION & MANAGEMENT

To update and revise basic transportation plans, regional socioeconomic, environmental, land use, and transportation system operating data using applicable GIS or other technologies for these systems.

A) ACTIVITIES:

- i) Obtain, update, convert, refine, and maintain surface roadway systems data for the Pueblo area. This includes national highway system,

state highway system, county and local roadways.

- ii) Obtain, update, convert, refine, and maintain Pueblo Transit systems data for the Pueblo area. This includes updating of route and stop location changes.
- iii) Maintain ArcGIS applications to current versions utilized throughout the PACOG area to insure accessibility of transportation related GIS data.
- iv) Obtain, update, convert, refine, and maintain non-motorized transportation systems data for the Pueblo area. This includes bike routes, regional trail systems, designated mountain bike trails, and future bike and trails planning.
- v) Update local transportation system data to reflect changes to the future transportation network as modified by local or county government actions.
- vi) Convert graphics from various planning documents, utilizing GIS software, to analyze the consistency between the LRTP and proposed developments.

B) RESULTS:

- i) Transfer of some transportation mapping functions to use transportation-modeling software with GIS presentations.
- ii) Continuity of the inputs to the existing Long Range Transportation Plan as needed.
- iii) Data collection into electronic files in support of the update of the Long Range Transportation Plan to 2035.
- iv) Utilizing updated US Census Information to improve the system.

3) OBJECTIVE 3: GROWTH AND DEVELOPMENT REVIEW

Address the relationship of transportation planning at a comprehensive and regional scale to other regional planning activities that may involve changes in environmental

factors, socioeconomic conditions, land use and economic development, open space preservation, parks and recreation, and other infrastructure and implementation strategies.

A) ACTIVITIES:

- i) Review of major annexation plans.
- ii) Review of city and county subdivisions, major zoning changes, site plans, planned developments and land use issues for impacts to the transportation system.
- iii) Evaluations of development impacts, which may require amendments to the PACOG Comprehensive Plan, the PACOG Long Range Transportation Plan.
- iv) Update base mapping to include approved and proposed developments surrounding Pueblo to review consistency with adopted LRTP.
- v) Refinement of mapping information to support adoption and revision of subdivision regulations and master street/roadway plans for the City, County, and Metropolitan Districts.

B) RESULTS:

- i) Data analysis and distribution to support Area, Subarea, and Corridor Studies in the PACOG area.
- ii) Regional Coordination of planning activities that better serves the PACOG region with a multi-modal transportation system.
- iii) PACOG region with a multi-modal transportation system.
- iv) Updated preliminary forecasts using changes in land use projections from the Comprehensive Plan.

- v) Preparation of updated base maps with information from the Regional Comprehensive Land Use Plan and the Roadway Corridor and R/W Preservation Plan. Provide annual review copies to TAC and CDOT.

4) OBJECTIVE 4:

To integrate traffic, transit, other multi-modal data, and land use and statistical information into electronic formats, which improve the interfaces with external GIS software (such as ArcGIS) and TransCAD software. The TransCAD model provides information on traffic forecasts, route choice behavior in alternative roadway scenarios, alternative transit scenarios, and other multi-modal systems along with enhanced transportation network mapping.

A) ACTIVITIES:

- i) Calibrate & validate existing TransCAD Model.
- ii) Develop information for the expansion/disaggregation of the existing TAZ structure within developing portions of Pueblo County.
- iii) Collection of data into electronic files and interim reports to update the Travel Demand Model.
- iv) As needed for special studies and/or project consultants, PACOG contractor will provide integrated transportation modeling data and GIS files.
- v) As needed for Area, Subarea, and Corridor Studies, PACOG contractor will complete and distribute data analysis information from within the PACOG area.
- vi) PACOG contractor will complete upgrades to the regional TransCAD model.

B) RESULTS:

- i) An updated regional travel demand model using the latest data, software, hardware, and interfaces.
- ii) Incremental calibration of transportation modeling software using new or recoded network data as it becomes available.
- iii) Checks for validation of existing model while updating.
- iv) Continued implementation and use of the TransCAD Modeling System.

- environmental issues they may impact the project.
- iii) Downtown Pedestrian and Traffic Master Plan: Project to create a downtown master plan enhancing walkability of the downtown and to analyze and recommend changes to the traffic flow patterns.
- iv) Platteville / Dillon capacity analysis: Project would analyze current and future traffic volumes, capacity analysis and roadway alignments for the regional roadway connection between I-25 and Pueblo West.

2-32.4 SUB-AREA AND SPECIAL TRANSPORTATION STUDIES

Funding: \$100,000 in 2012; \$0 in 2013

1) OBJECTIVES:

To utilize the PACOG Regional Travel Demand Model, including network re-coding, model coefficient evaluation, sub-model calibration, and validation, and sensitivity analysis to create special area studies with maps, traffic volume forecasts, and updates as required from the regional TransCAD model. These studies are necessary to supplement the Long Range Transportation plan because of potentially significant changes in land use, traffic generation, and traffic patterns in corridors in the urban area. Special studies will also be used to analyze corridors for potential transportation improvement projects.

A) ACTIVITIES:

- i) Regional Transportation Authority (RTA): Project explores the opportunities for the creation of an RTA for the Pueblo area to provide a funding mechanism for infrastructure, planning and public transportation.
- ii) West Pueblo Connector: Planning and Environment Linkage (PEL) study initiated to identify centerline alignment of the West Pueblo Connector and various planning and

B) RESULTS:

- i) Sub-area transportation alternatives with regional impacts.
- ii) Context-sensitive corridor design alternatives.
- iii) Scoping studies and recommendations for capital grant applications

2-42.5 LONG RANGE TRANSPORTATION PLAN AND UPDATES

Funding: \$140,988

1) OBJECTIVES:

Complete activities for the updated regional 2040 Long Range Transportation Plan, integrated with an update to Pueblo Area Regional Development Plan that identifies projected future growth and land uses that will impact the way that transportation planning and aid in future decision-making. The plan will include updated maps, traffic volume forecasts, and upgrades to the regional TransCAD model. Unspent funds are carried forward from year-to-year and typically are expended during years when a comprehensive update of the LRTP is performed. The next scheduled update will begin in FFY 2013.

A) ACTIVITIES:

- i) Update base mapping, future land use, environmental conditions,

socioeconomic profiles, physical and human environmental overviews and public transportation.

- ii) Review mobility demand analysis, forecasts, bicycle and pedestrian impacts.
- iii) Participation in the Front Range Travel Survey FY 2009-2013.
- iv) Analysis of freight movements, and feasibility of passenger/commuter intermodal facilities.
- v) Evaluate / identify potential railway recommendation and improvement.

B) RESULTS:

- i) Updated and adopted 2035 PACOG Transportation Plan.

3.0 FINANCING, 2012 AND 2013 ESTIMATED BUDGETS

Budget projections for FY 2011-2012 and FY2012-2013 are included as Attachments 1 & 2 of the UPWP.

4.0 ONGOING AND RELATED REGIONAL PLANNING PROJECTS

4.1.1 THE PUEBLO REGIONAL COMPREHENSIVE LAND USE PLAN.

The regional plan serves as a basis for land use development for a population of 200,000.

4.1.2 THE OVERALL ECONOMIC DEVELOPMENT PLAN.

This is a regional economic development plan of economic strategies for all of Southeastern Colorado. The final SCED report, developed by Pueblo County, was submitted to the Economic Development Administration and is reviewed and modified as region-wide economic factors change.

4.1.3 THE NEW PUEBLO FREEWAY (I-25 CORRIDOR) PLAN.

This plan was developed through an extensive inter-agency and public participation process to examine alternatives for the reconstruction of I-25 through Pueblo. A preferred alternative route was identified and work began in FY 2003 on the EIS for the NEPA-required preferred, existing, and no-build alternatives. The EIS is expected to be completed in 2012.

4.1.4 THE US 50 CORRIDOR FROM PUEBLO TO THE KANSAS STATE LINE.

This extensive corridor study was conducted by CDOT through its consultants [and](#) includes the evaluation of alternative routes and roadway alignments in the Pueblo area from I-25 to the east Pueblo County boundary. These corridors serve such major traffic generators as Memorial Airport, the Airport Industrial Park, Colorado State University at Pueblo, and the Pueblo Chemical Depot (currently the site of an extensive chemical demilitarization process).

4.1.5 THE US 50 WEST CORRIDOR FROM SWALLOWS ROAD TO BALTIMORE AVENUE.

CDOT Region 2, in cooperation with local agencies is conducting a Planning Environmental Linkage (PEL) study in the US 50 West corridor area. This project will determine possible future improvements, consistent with NEPA processes, to address congestion, capacity and safety issues on US 50 between Swallows Road in the Pueblo West Metropolitan District and Baltimore Avenue in the City of Pueblo. This collaborative study is intended to document the purpose and need for improvements, identify potential environmental issues, develop and screen a range of reasonable alternatives for inclusion in the PACOG 2035 Long Range Plan.

4.1.6 THE 2035 PUEBLO AREA LONG RANGE TRANSPORTATION PLAN.

This plan was adopted by the PACOG Board in January 2008. It serves as the multi-

modal plan for transportation in the 3C area and the Transportation Planning Region (all of Pueblo County). This plan was updated and the amendments were adopted in April 2011 by the PACOG Board.

4.1.7 CITY OF PUEBLO NEIGHBORHOOD PLANS

The City of Pueblo has completed a series of neighborhood plans for other significant urban issues: land use, parks and recreation, public facilities, and the like. The neighborhood plan will be coordinated with the PACOG transportation planning to ensure consistency with respect to assumptions, data and data sources, and proposed neighborhood projects.

4.1.8 DOWNTOWN PEDESTRIAN & TRAFFIC MASTER PLAN

This project will study downtown Pueblo looking at improved pedestrian connectivity, streetscape opportunities, bike lanes and traffic flow.

5.0 PROGRAM CONTACTS

Participation in the transportation planning process is critical to building a desirable community. If you have questions regarding these policies, or if you would like to become involved in the transportation planning process, please contact one of the following persons.

**Urban Transportation Planning Division
PACOG - Pueblo MPO/TPR – City of Pueblo
223 N. Santa Fe Avenue
Pueblo, CO 81003**

**Phone: 719-553-2951
E-mail: PACOG_MPO@pueblo.us
Website: www.PACOG.net**

Primary Contacts

Pepper Whittlef
Transportation Engineer
719-553-2702
(E-mail: pwhittlef@pueblo.us)

Scott Hobson
Asst. City Manager for Community Investment
719-553-2244
(E-mail: shobson@pueblo.us)

Earl Wilkinson
Public Works Director
719-553-2274
(E-mail: ewilkinson@pueblo.us)

Don Vest
Part-time Socioeconomic Planner
719-553-2947
(E-mail: dvest@pueblo.us)

Roni Kimbrel
Department of Finance
719-553-2643

6.0 ACRONYMS & ABBREVIATIONS

AADT	Annual Average Daily Traffic
ACE	Area-wide Community Effects
ADA	Americans with Disabilities Act of 1991
AASHTO	American Association of State Highway & Transportation Officials
BTS	Bureau of Transportation Statistics
CAAA	Clean Air Act as Amended
CAC	Citizens Advisory Committee
CAD	Computer Aided Drafting
CEA	Cumulative Effects Analysis
CFR	Code of Federal Regulations
CMAQ	Congestion Mitigation Air Quality
CMS	Congestion Management System
CDOT	Colorado Department of Transportation
CDPHE	Colorado Department of Public Health & Environment
CO	Carbon Monoxide

CY	Calendar Year (Jan. 1 to Dec. 31)
DBE	Disadvantaged Business Enterprise
DTD	CDOT Division of Transportation Development
EJ	Environmental Justice
EPA	Environmental Protection Agency
FAA	Federal Aviation Administration
FHWA	Federal Highway Administration
FRA	Federal Railroad Association
FTA	Federal Transit Administration
FFY	Federal Fiscal Year (Oct. 1 to Sep.

	30)
GIS	Geographic Information System
GPS	Global Positioning System
HOV	High Occupancy Vehicle
Iaw	In accordance with
ITS	Intelligent Transportation System
L RTP	Long Range Transportation 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
NTSB	National Transportation Safety Board
RFP/Q	Request for Proposal / Qualifications
ROW	Right of Way
SAFETEA-LU	Safe, Accountable, Flexible, Efficient Transportation Act, A Legacy for Users
SFY	State Fiscal Year (Jul. 1 to June 30)
SIP	State Implementation Plan
SOV	Single Occupant Vehicle
SPR	Statewide Planning & Research
STAC	Statewide Transportation Advisory Committee
STIP	State Transportation Improvement Program
SWIFT	State Wide Improvement for Transportation
TAC	Transportation Advisory Committee
TAZ	Transportation Analysis Zone

TCD	Traffic Control Device
TCM	Transportation Control Measures
TDM	Transportation Demand Management
TDP	Transportation Development Plan
TEA-21	Transportation Equity Act for the 21 st Century
TIGER	U.S. Census Bureau's Topologically Integrated Geographic Encoding and Referencing computer file system
TIP	Transportation Improvement Program
TMA	Transportation Management Area (MPO with 200,000+ population)
TPR	Transportation Planning Region (designated in Colorado by Transportation Commission)
TRB	Transportation Research Board
TSM	Transportation System Management
TTC	Transportation Technical Committee
UPARR	Urban Parks and Recreation
UPWP	Unified Planning Work Program
USDOT	United States Department of Transportation
USGS	United States Geological Survey
UTPD	Urban Transportation Planning Division
UTPP	Urban Transportation Planning Process
VMS	Variable Message Sign
VMT	Vehicle Miles Traveled
"3C"	"Continuing, Comprehensive and Coordinated..."

ATTACHMENT 1 – FFY 2012 BUDGET

PACOG UPWP BUDGET - FFY2012

Prepared by: Scott Hobson

May 4, 2012

PACOG MPO Staff

Task Description	Work Completed By MPO Staff or Consultant	UPWP FY 2012 CPG Budget	Consolidated Planning Grant 82.79%	PACOG local match 17.21%	Funds from Other Sources	TOTAL PACOG PLANNING FUNDS
1.0 PROGRAM ADMINISTRATION						
1.1 Management, Support and Coordination		\$ 180,491	\$ 149,429	\$ 31,063		\$ 180,491
1: General Administration ~45%	MPO Staff	\$ 81,221	\$ 67,243	\$ 13,978		\$ 81,221
2: FY 2010-2011 UPWP Development ~10%	MPO Staff	\$ 14,439	\$ 11,954	\$ 2,485		\$ 14,439
3: Coordination with Transit Element - LRTP ~5%	MPO Staff	\$ 9,025	\$ 7,471	\$ 1,553		\$ 9,025
4: Coordination with Bike/Ped Element - LRTP ~ 5%	MPO Staff	\$ 9,025	\$ 7,471	\$ 1,553		\$ 9,025
5: TIP Amendments ~ 5%	MPO Staff	\$ 9,025	\$ 7,471	\$ 1,553		\$ 9,025
6. Office Rental - 20%	Lease	\$ 43,318	\$ 35,863	\$ 7,455		\$ 43,318
7: Implementation of UPWP & PIP ~10%	MPO Staff	\$ 14,439	\$ 11,954	\$ 2,485		\$ 14,439
1.2 Public Information and Involvement		\$ 4,400	\$ 3,643	\$ 757	\$ 3,000	\$ 7,400
1: Information, Outreach, Policies ~50%	MPO Staff	\$ 2,200	\$ 1,821	\$ 379	\$ 1,500	\$ 3,700
2: Involvement/Environmental Justice ~50%	MPO Staff	\$ 2,200	\$ 1,821	\$ 379	\$ 1,500	\$ 3,700
1.3 Professional Development		\$ 6,890	\$ 5,704	\$ 1,186	\$ 4,400	\$ 11,290
1: Travel to meetings ~40%	MPO Staff	\$ 2,756	\$ 2,282	\$ 474		\$ 2,756
2: Professional training and conference fees ~40%	MPO Staff	\$ 2,756	\$ 2,282	\$ 474		\$ 2,756
3: Dues and publications~20%	MPO Staff	\$ 1,378	\$ 1,141	\$ 237		\$ 1,378
2.0 TRANSPORTATION DATA & ANALYSIS						
2.1 Transportation Data and Mapping		\$ 63,387	\$ 52,478	\$ 10,909		\$ 63,387
1: Provide updated socioeconomic data ~40%	MPO Staff	\$ 34,710	\$ 28,736	\$ 5,974		\$ 34,710
2: Provide updated environmental data ~30%	MPO Staff & Contractor	\$ 10,000	\$ 8,279	\$ 1,721		\$ 10,000
3: Upgrade and maintain MPO/TPR website ~10%	MPO Staff (50%) & Contractor (50%)	\$ 8,677	\$ 7,184	\$ 1,493		\$ 8,677
4: Integrate data and mapping with website ~20%	MPO Staff	\$ 10,000	\$ 8,279	\$ 1,721		\$ 10,000
2.2 Traffic Counting		\$ 15,636	\$ 12,945	\$ 2,691		\$ 15,636
1: Conduct approximately 100 traffic counts	Contractor	\$ 3,636	\$ 3,010	\$ 626		\$ 3,636
2: Purchase 10-12 traffic Counters	MPO Equipment	\$ 12,000	\$ 9,935	\$ 2,065		\$ 12,000
2.3 Traffic Crash Monitoring		\$ 19,246	\$ 15,934	\$ 3,312		\$ 19,246

1: Maintain/update traffic volume databases ~50%	MPO Staff	\$ 9,623	\$ 7,967	\$ 1,656		\$ 9,623
2: Analyze crash reports for Safety element ~50%	MPO Staff	\$ 9,623	\$ 7,967	\$ 1,656		\$ 9,623
2.4 Modeling, Planning, and Maintenance		\$ 89,992	\$ 74,504	\$ 15,488		\$ 89,992
1: Maintaining and Using TransCAD Model ~40%	Consultant	\$ 35,997	\$ 29,802	\$ 6,195		\$ 35,997
2: ArcGIS projects for model updates ~20%	MPO Staff (40%) & Contractor (60%)	\$ 17,998	\$ 14,901	\$ 3,098		\$ 17,998
3: Assist agencies with plan implementation ~40%	Consultant & Contractor	\$ 35,997	\$ 29,802	\$ 6,195		\$ 35,997
2.5 Sub-Area/Special Transportation Studies		\$ 100,000	\$ 82,790	\$ 17,210		\$ 100,000
1: Regional Transportation Authority - Feasibility ~100%	Contractor					
2.6 Long Range Plan Update		\$ 228,058	\$ 188,809	\$ 39,249		\$ 228,058
1: 2012 Funds for 2040 Long Range Plan	Contractor	\$ 100,000	\$ 82,790	\$ 17,210		\$ 100,000
2: Reserved funds for future LRTP updates	Contractor	\$ 128,058	\$ 106,019	\$ 22,039		\$ 128,058
GRAND TOTAL FOR FY 2012		\$ 708,100	\$ 586,236	\$ 121,864	\$ 7,400	\$ 715,500

FY 2012 Funding Sources		
FY 2012 CPG (federal)		\$ 238,492
FY 2011 CPG Carry-Over (federal)		\$ 210,574
FY 2011 CPG Additional Funds (federal)		\$ 137,170
TOTAL FY 2012 UPWP Fed/State CPG Funds		\$ 586,236
FY 2012 CPG Match (local)		\$ 49,577
FY 2011 CPG Carry-Over Match (local)		\$ 43,773
FY 2011 CPG Additional Funds Match (local)		\$ 28,514
TOTAL FY 2012 UPWP/PACOG CPG Funds		\$ 121,864
FY 2012 UPWP Funding		\$ 708,100
RPF TPR FY 2012 Planning Funds		\$ 7,400
FY 2012 MPO plus TPR Planning Funds		\$ 715,500

ATTACHMENT 2 – FFY 2013 BUDGET

PACOG UPWP BUDGET - FFY2013

Prepared by: Scott Hobson

May 4, 2012

PACOG MPO Staff

Task Description	Work Completed By MPO Staff or Consultant	UPWP FY 2013 CPG Budget	Consolidated Planning Grant 82.79%	PACOG local match 17.21%	Funds from Other Sources	TOTAL PACOG PLANNING FUNDS
1.0 PROGRAM ADMINISTRATION						
1.1 Management, Support and Coordination		\$ 132,861	\$ 109,996	\$ 22,865		\$ 132,861
1: General Administration ~59%	MPO Staff	\$ 78,538	\$ 65,022	\$ 13,516		\$ 78,538
2: FY 2010-2011 UPWP Development ~11%	MPO Staff	\$ 14,439	\$ 11,954	\$ 2,485		\$ 14,439
3: Coordination with Transit Element - LRTP ~7%	MPO Staff	\$ 9,025	\$ 7,472	\$ 1,553		\$ 9,025
4: Coordination with Bike/Ped Element - LRTP ~ 7%	MPO Staff	\$ 9,025	\$ 7,472	\$ 1,553		\$ 9,025
5: TIP Amendments ~ 7%	\$3,800 in	\$ 9,025	\$ 7,472	\$ 1,553		\$ 9,025
6. Office Rental - 2%	Lease	\$ 2,809	\$ 2,326	\$ 483		\$ 2,809
7: Implementation of UPWP & PIP ~7%	MPO Staff	\$ 10,000	\$ 8,279	\$ 1,721		\$ 10,000
1.2 Public Information and Involvement		\$ 5,000	\$ 4,140	\$ 861	\$ 3,000	\$ 8,000
1: Information, Outreach, Policies ~50%	MPO Staff	\$ 2,500	\$ 2,070	\$ 430	\$ 1,500	\$ 4,000
2: Involvement/Environmental Justice ~50%	MPO Staff	\$ 2,500	\$ 2,070	\$ 430	\$ 1,500	\$ 4,000
1.3 Professional Development		\$ 6,890	\$ 5,704	\$ 1,186	\$ 4,400	\$ 11,290
1: Travel to meetings ~40%	MPO Staff	\$ 2,756	\$ 2,282	\$ 474		\$ 4,516
2: Professional training and conference fees ~40%	MPO Staff	\$ 2,756	\$ 2,282	\$ 474		\$ 4,516
3: Dues and publications~20%	MPO Staff	\$ 1,378	\$ 1,141	\$ 237		\$ 2,258
2.0 TRANSPORTATION DATA & ANALYSIS						
2.1 Transportation Data and Mapping		\$ 60,000	\$ 49,674	\$ 10,326		\$ 60,000
1: Provide updated socioeconomic data ~40%	MPO Staff	\$ 24,000	\$ 19,870	\$ 4,130		\$ 24,000
2: Provide updated environmental data ~30%	MPO Staff & Contractor	\$ 18,000	\$ 14,902	\$ 3,098		\$ 18,000
3: Upgrade and maintain MPO/TPR website ~10%	MPO Staff (50%) & Contractor (50%)	\$ 6,000	\$ 4,967	\$ 1,033		\$ 6,000
4: Integrate data and mapping with website ~20%	MPO Staff	\$ 12,000	\$ 9,935	\$ 2,065		\$ 12,000
2.2 Traffic Counting		\$ 3,800	\$ 3,146	\$ 654		\$ 3,800
1: Conduct approximately 100 traffic counts	Contractor					
2.3 Traffic Crash Monitoring		\$ 19,246	\$ 15,934	\$ 3,312		\$ 19,246
1: Maintain/update traffic volume databases ~50%	MPO Staff	\$ 9,623	\$ 7,967	\$ 1,656		\$ 9,623
2: Analyze crash reports for Safety element ~50%		\$ 9,623	\$ 7,967	\$ 1,656		\$ 9,623
2.4 Modeling, Planning, and Maintenance		\$ 80,000	\$ 66,232	\$ 13,768		\$ 80,000
1: Maintaining and Using TransCAD Model ~40%	Consultant	\$ 32,000	\$ 26,493	\$ 5,507		\$ 32,000

UNIFIED PLANNING WORK PROGRAM (UPWP)

2: ArcGIS projects for model updates ~20%	MPO Staff (40%) & Contractor (60%)	\$ 16,000	\$ 13,246	\$ 2,754		\$ 16,000
3. Assist agencies with plan implementation ~40%		\$ 32,000	\$ 26,493	\$ 5,507		\$ 32,000
2.5 Sub-area/Special Transportation Studies		\$ -	\$ -	\$ -		\$ -
Special study to be identified based on needs - 100%						
2.6 Long Range Plan Update		\$103,281	\$ 86,506	\$ 17,775		\$ 103,281
1: 2012 Funds for 2040 Long Range Plan	Contractor					
GRAND TOTAL FOR FY 2013		\$351,078	\$ 291,657	\$ 60,421	\$ 7,400	\$ 358,478

FY 2013 Funding Sources		
FY 2013 CPG (federal)		\$290,657
FY 2012 CPG Carry-Over (federal)		\$ -
FY 2011 CPG Additional Funds (federal)		
TOTAL FY 2013 UPWP Fed/State CPG Funds		\$290,657
FY 2013 CPG Match (local)		\$ 60,421
FY 2012 CPG Carry-Over Match (local)		\$ -
FY 2012 CPG Additional Funds Match (local)		
TOTAL FY 2013 UPWP/PACOG CPG Funds		\$351,078
RPF TPR FY 2013 Planning Funds		\$ 7,400
FY 2013 MPO plus TPR Planning Funds		\$358,478