



Pikes Peak Area
Council of Governments
Communities Working Together

**Pikes Peak Area Council of Governments
FY 2025-2025 Unified Planning Work Program
Mid-Year 2025 Status Report
October 1, 2025, through March 31, 2025***

***March 2025 expenditures not yet finalized.**

Budget expenditures represent only the first half of FFY2025 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.

FY2025 Accomplishments

- Timesheets, invoices, UPWP monthly reports, annual contracts, personnel appraisals, and other administrative tasks completed on time. FY 2024 ALOP 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 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 regulations.
- Continued to participate in local, regional, state, public transportation, and federal transportation-related meetings, webinars, and workshops. 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 as well as quarterly CDOT/Colorado Springs/El Paso County coordination meetings.
- Participated in meetings for the Southeast Colorado Railyard project in coordination with the City of Fountain, Fort Carson, and other regional entities.
- Participated in Regional Powers South Extension and Major Transportation Corridors Plan activities for El Paso County.
- Collaborated with AAA/Mobility Coordinator and Mountain Metropolitan Transit to award the Specialized Transit Plan and Regional Transit Plan. Participated in management and stakeholder meetings.
- Attended Park County Broadband Advisory Board meetings.
- Completed 2024 year-end report for the UPWP.

- Completed Amendment #1 to the UPWP.

610 Budget Summary as of February 2025 (rounded)*

Budgeted	Expended	Balance	Percent Total Expended
\$199,206	\$143,110	\$56,096	72%

**Amounts do not include indirect costs; March 2025 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.

FY2025 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.
- Responded to requests for baseline and future travel demand model reports.
- Secured a new contract for the regional traffic data service (StreetLight) with licenses and support for all MPO member governments.
- Geocoded and mapped 2023 crash data for Park, Teller, and El Paso Counties, adding to our existing database. Also created a publicly available traffic crashes dashboard.
- Created a regional traffic counts dataset with hourly and annual ADT data from 2019 to 2024 and published the data to our publicly available GIS data portal.
- Coordinated with the City of Colorado Springs and TAC to facilitate a contract for pavement condition inspection of roadways in Woodland Park.
- Reviewed and consolidated all LRTP, TIP, CDOT 10 Year, and PPRTA projects into a single, manageable transportation infrastructure projects dataset.
- Finished the base year travel demand model calibration with a new population synthesizer and dynamic simulation-based trip assignment for the 2050 LRTP.
- Completed development of the 2030, 2040, and 2050 land use forecasts for the 2050 LRTP.
- Mapped all transportation infrastructure projects proposed for the 2050 LRTP.
- Completed the travel model development for 2030, 2040, and 2050. The outputs are on the GIS portal and available to the public.
- Completed the Greenhouse Gas Report for the 2050 LRTP and presented to the Transportation Commission. This is a requirement under Colorado state law as part of the LRTP process.
- Geocoded and mapped all 2024 new residential builds for Park, Teller, and El Paso Counties. The data is available on the GIS portal.
- Geocoded and mapped all new 2024 and expected 2025 multi-unit living facilities, such as senior living centers and apartment complexes, for Park, Teller, and El Paso Counties. The data is available on the GIS portal.

- Created a regional development dataset for tracking and monitoring commercial and residential land use development projects around the Pikes Peak region. The data is hosted on the GIS portal for use by regional planners and also available to the general public.
- Developed a comprehensive parks, forest, and open spaces dataset for Park, Teller, and El Paso Counties, hosted on the GIS portal and available to regional planners and the public.

611 Budget Summary as of February 2025 (rounded)*

Budgeted	Expended	Balance	Percent Total Expended
\$342,941	\$199,676	\$143,271	58%

**Amounts do not include indirect costs; March 2025 financials are still being processed.*

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.

FY2025 Accomplishments

- Processed administrative changes and formal amendments to the FY2025-2029 TIP. Initiated a call for projects to award MMOF.
- Monitored progress and held status meetings for TIP projects and obligations. Status meetings are held quarterly or on an as-needed basis.
- Utilized the eTIP system, including the integration of an obligation module, to better monitor project obligations and delivery.
- Worked with CDOT Region 2 and Headquarters staff to improve accuracy and define process for TIP-STIP integration.
- 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.
- Monitored FHWA required performance measures and targets. Adopted annual safety targets and adjusted infrastructure condition target in January 2025.

612 Budget Summary as of February 2025 (rounded)*

Budgeted	Expended	Balance	Percent Total Expended
\$59,371	\$39,864	\$19,507	67%

**Amounts do not include indirect costs; March 2025 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. Activities and plans

associated with the 2050 LRTP and 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.

FY2025 Accomplishments

- Participated in Statewide long-range transportation planning activities as needed.
- Completed the 2050 LRTP, which was adopted in February 2025. This included the following.
 - Continued activities in accordance with the Public Involvement Plan to support the 2050 LRTP, including four open houses during the public comment period and a public hearing.
 - Continued public engagement through the Regional Transportation Plan Advisory Committee to provide a foundation for the LRTP and create transparency and opportunity for public engagement. This public outreach was supported by toll credits through CDOT.
 - Coordinated with FHWA Federal Lands for the development of planning information to be included in the LRTP.
 - Verified the project list and financial plan with the jurisdictions and CDOT.
 - Accomplished compliance with the state regulations.
 - Discussed future innovations of the eLRTP database with EcoInteractive to best serve member jurisdictions and increase staff efficiency.
- Completed the Regional Transit Plan in coordination with Mountain Metropolitan Transit, including coordination with the overall LRTP.
- Completed the Specialized Human Services Plan in coordination with Mountain Metropolitan Transit, including coordination with the overall LRTP.
- Completed the Active Transportation Plan, including selecting a consultant, gathering data, stakeholder engagement, existing conditions compilation and analysis, and document development.
- Provided 2045 LRTP letters of support for local and partner agency discretionary grant applications as requested and applicable.
- Initiated a regional complete streets effort in accordance with the IJJA.

613 Budget Summary as of February 2025 (rounded)*

Budgeted	Expended	Balance	Percent Total Expended
\$110,930	\$91,656	\$19,275	83%

**Amounts do not include indirect costs; March 2025 financials are still being processed.*

Work Element 614 – Regional Transportation Environmental Planning

Work Element 614 reflects efforts 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.

FY2025 Accomplishments

- Researched and analyzed MPO requirements to comply with state regulations.
- Held Air Quality Technical Committee meetings with regional representatives.
- Continued air quality/ozone attainment outreach and education efforts to the public and engagement with committees.
- Continued the EPA Ozone Advance program.
- Supported stormwater coordination efforts through a military planning grant.
- Participated in the coordination of wildfire mitigation efforts through a military planning grant.
- Provided information to local entities and met with subject matter experts to support local efforts to seek electric vehicle related project and funding; this task was completed in part through a state grant for regional grant navigation.

614 Budget Summary as of February 2025 (rounded)*

Budgeted	Expended	Balance	Percent Total Expended
\$24,998	\$14,998	\$10,000	60%

Note: Some work was charged to 610, 611, and 612 due to crossover between regulations, program administration, and modelling for all tasks.

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.

FY2025 Accomplishments

- Developed elements of the specialized human services 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.

615 Budget Summary as of February 2025*

Budgeted	Expended	Balance	Percent Total Expended
\$25,780	\$0.00	\$25,780	0.00%

**Amounts do not include indirect costs; March 2025 financials are still being processed.*

Note: Some work related to regional specialized mobility services was completed under the Pikes Peak Area Agency on Aging budget.

Work Element 616 – Regional Safety Activities

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

FY2025 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.
- Maintained a regional safety champion and continued to perform transportation safety-related activities through a grant from the CDOT Highway Safety Office (HSO), within the Office of Transportation Safety (OTS).
- Disseminated safety media campaign materials, including a specific campaign targeting the holiday time period.
- Began work to support a regional Safety Action Plan through a federal Safe Streets for All grant provided to the region (sponsored by the City of Woodland Park).

616 Budget Summary as of February 2025*

Budgeted	Expended	Balance	Percent Total Expended
\$17,968	\$1,502	\$16,466	8%

**Amounts do not include indirect costs; March 2025 financials are still being processed.*

Work Element 617 - Direct Expenditures

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

Note: The contract services budget in the table below does not include the budget for toll credit projects or projects funded with MMOF. A table appears on the following page that provides additional detail for all toll credit projects and projects funded through MMOF.

617 Expenditures as of February 2025 (March 2025 financials are still being processed)

Account Code	Direct Expense	Budgeted	Expended	Balance	% Expended
76030	Contract Services	\$363,891	\$70,290	\$293,601	19%
76060	Printing/Reproduction Services	\$1,200	\$284	\$916	24%
77000	Education/Training/Conference	\$3,000	\$0	\$3,000	0%
77150	Travel Out-of-State	\$4,000	\$0	\$4,000	0%
77160	Travel In-State	\$1,200	\$601	\$599	50%
77200	Supplies	\$2,760	\$139	\$2,621	5%
77300	Telephone	\$2,540	\$1,677	\$863	66%
77350	Support Services/Postage	\$120	\$96	\$24	80%
77360	Advertising/Public Notices	\$3,200	\$57	\$3,143	2%
77400	Memberships/Dues	\$9,895	\$405	\$9,490	4%
77450	Subscriptions/Publications	\$120	\$0	\$120	0%
77500	Maintenance – Software/Equip	\$622	\$578	52%	\$622
77660	Capital – Software/Furniture/Equip.	\$18,200.00	\$18,200	\$12,314	\$5,886
Subtotal	Direct Expenses	\$411,326	\$97,972	\$313,359	24%

* Does not include toll credit projects or MMOF-funded projects.

Work includes annual software maintenance agreements costs. Expended dollars shown in the above table were used for the following efforts during FY2025:

- ArcGIS and other data acquisition
- Transportation-related data acquisition
- Economic and socioeconomic data and support
- Travel demand model support and maintenance
- eTIP and eLRTP website
- Complete Streets toolbox development

The table below details expenditures for contract efforts that were funded in part through toll credits or through Multimodal Transportation and Mitigation Options Fund (MMOF) dollars provided by the state of Colorado.

Other Direct Contract Services Project Expenditures as of February 2025 (March 2025 financials are still being processed)

Project Type	Project	Budget FY25*	Expended in FY25	Remaining Balance	% Expended in FY25
MMOF	Travel Demand Model**	\$139,949.00	\$6,600.00	\$133,349.00	4.7%
FY23 Toll Credit	Active Transportation Plan #3125	\$19,659.82	\$19,445.82	\$214.00	98.9%
FY24 Toll Credit	Safety Campaign #3382	\$32,034.84	\$32,000.00	\$34.84	99.9%
FY24 Toll Credit	LRTP Public Outreach Phase 2 #3383	\$28,605.11	\$28,595.57	\$9.54	99.9%

* The FY25 Budget refers to the remaining funding available as of FY25. Funding previously expended is not included in this table. All other direct contract service projects were complete prior to FY25.

** The remaining balance of MMOF for the travel demand model has been returned to CDOT.

UPWP Budget Summary as of February 2025 (March 2025 financials are still being processed)

Expense Description	Budgeted	Expended	Balance	% Expended
Personnel and Indirect (Program Areas)	\$1,500,000	\$726,000	\$774,000	48%
Other Direct Contract Expenditures	\$411,326	\$97,972	\$313,359	24%
Totals	\$1,911,326	\$823,972	\$1,087,359	43%

List of reports, documents or products completed:

FY 2025-2029 TIP: <https://ppacg.org/transportation/transportation-improvement-program/fiscal-year-2025-29-transportation-improvement-program/>

Annual Listing of Projects (2024): chrome-extension://efaidnbmnnnibpcajpcglclefindmkaj/https://ppacg.org/wp-content/uploads/2024/12/ALOP_2024.pdf

Regional Freight Mobility Study: <chrome-extension://efaidnbmnnnibpcajpcglclefindmkaj/https://ppacg.org/wp-content/uploads/2024/12/PPACG-Regional-Freight-Study.pdf>

Active Transportation Plan: <https://ppacg.org/transportation/wide-bike-ride/>

Unified Planning Work Program Amendment #1: <https://ppacg.org/transportation/unified-planning-work-program/>

2050 Long Range Transportation Plan
<https://ppacg.org/wp-content/uploads/2025/02/2050-PPACG-LRTP.pdf>

- Regional Transit Plan – Appendix B of the LRTP in the link above
- Specialized Human Services Plan – Appendix C of the LRTP in the link above