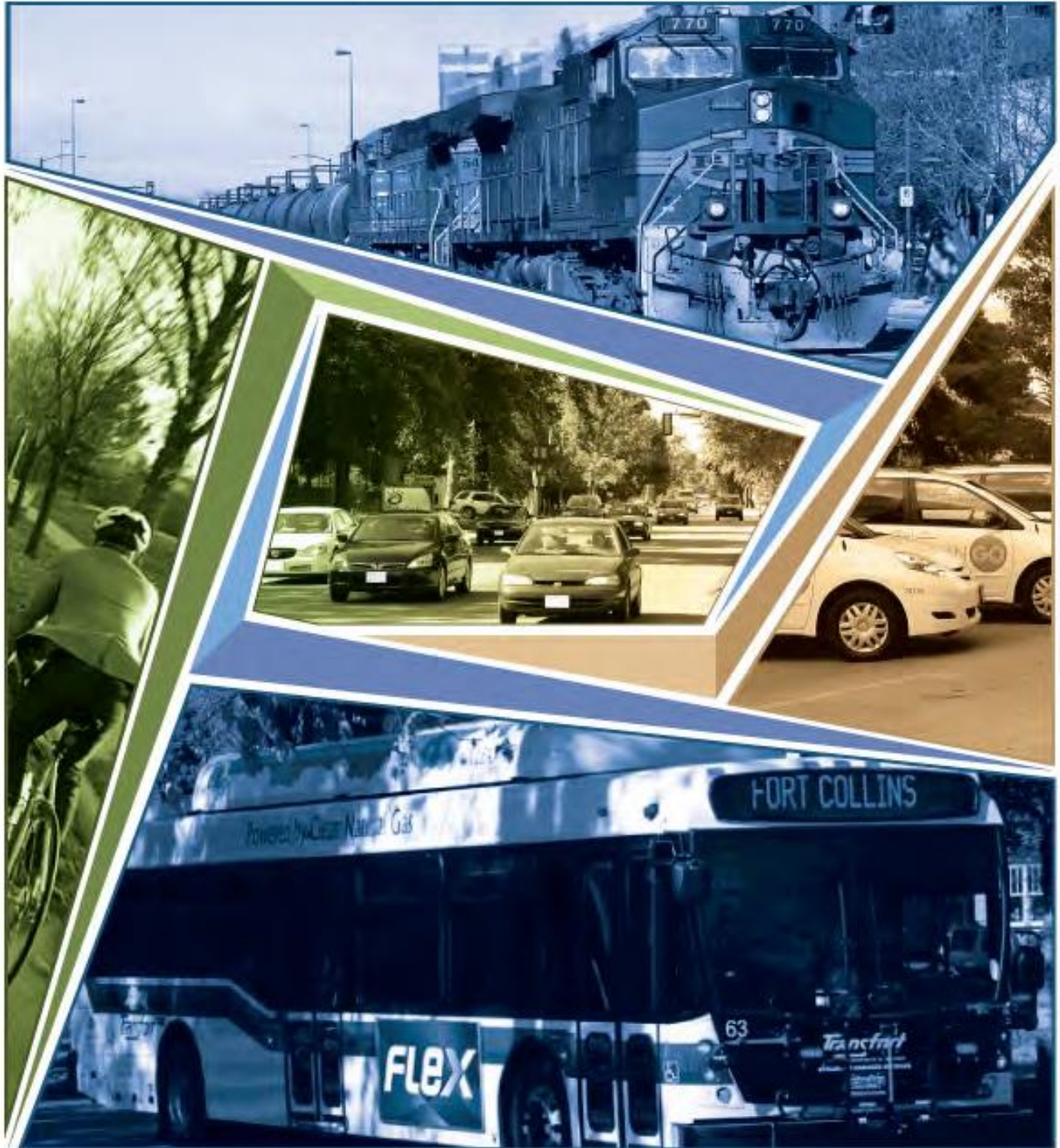


# FY2018 FY2019 Unified Planning Work Program

North Front Range Metropolitan Planning Organization



**NFRMPO**  
NORTH  
FRONT RANGE  
METROPOLITAN  
PLANNING  
ORGANIZATION





**FY2018-2019**

**UNIFIED PLANNING WORK PROGRAM**

**Prepared by:**

**NFRMPO**

419 Canyon Ave, Suite 300  
Fort Collins, CO 80521

**with assistance from:**

**Colorado Department of Transportation (CDOT)  
Transfort  
Greeley-Evans Transit (GET)**

**Preparation of this document has been financed in part through grants from the Federal Highway Administration, the Federal Transit Administration, and the local member communities of the North Front Range MPO.**

**Adopted May 2017**

**Updated September 2017**

**Updated December 2017**

**Updated May 2018**



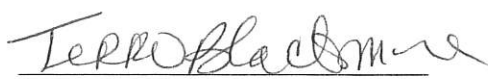
**RESOLUTION NO. 2017-10  
OF THE NORTH FRONT RANGE TRANSPORTATION  
& AIR QUALITY PLANNING COUNCIL  
APPROVING THE FY 2018 and FY 2019 UNIFIED PLANNING WORK PROGRAM (UPWP)  
AND FY 2018 BUDGET**

- WHEREAS**, the North Front Range Transportation & Air Quality Planning Council maintains a fiscally responsible budget in compliance with Federal regulations required and developed through the “3C” transportation planning process of a Unified Planning Work Program (UPWP) describing the transportation planning activities of the MPO region; and
- WHEREAS**, the North Front Range Transportation & Air Quality Planning Council has prepared a FY 2018 and FY 2019 UPWP and a FY 2018 Budget and that identifies the work elements, tasks, and direct expenses associated with the budget; and
- WHEREAS**, the budget includes funding for the VanGo™ vanpool program that is self-sufficient through fares and other funding sources; and
- WHEREAS**, the UPWP and budget have been constructed to allocate expenses as direct to a program where possible to reduce the indirect rate while more accurately reflecting true program costs; and
- WHEREAS**, the FY 2018 and FY 2019 UPWP has continued the trend to reduce the use of STP Metro funds for planning to allow for more construction funds; and
- WHEREAS**, the NFRMPO has budgeted \$1,540,493 for planning efforts required by the Federal Highway and Federal Transit Administrations in conjunction with the Colorado Department of Transportation including \$956K in Consolidated Planning Grant funds, \$113K in STP Metro funds, \$120 State Planning and Research (SPR) funds, \$34K in FTA §5310 funds, \$25K in CDPHE funds, and \$255K in local match in addition to the VanGo™ Budget detailed below.
- WHEREAS**, the NFRMPO has budgeted \$774,589 for VanGo™ operations including \$615K in VanGo™ fares and \$160K in Fort Collins sales tax funds (exchanged for FTA §5307).
- NOW THEREFORE, BE IT RESOLVED**, the North Front Range Transportation & Air Quality Planning Council hereby approves the FY 2018 and FY 2019 Unified Planning Work Programs (UPWP) and FY 2018 Budget and requisite match funds.

Passed and adopted at the regular meeting of the North Front Range Transportation & Air Quality Planning Council held this 4<sup>th</sup> day of May, 2017.

  
\_\_\_\_\_  
Tom Donnelly, Vice-Chair

ATTEST:

  
\_\_\_\_\_  
Terri Blackmore, Executive Director



**RESOLUTION NO. 2017-18  
OF THE NORTH FRONT RANGE TRANSPORTATION & AIR QUALITY  
PLANNING COUNCIL APPROVING THE FIRST AMENDMENT TO THE FY2018-  
FY2019 UNIFIED PLANNING WORK PROGRAM (UPWP)**

**WHEREAS**, the North Front Range Transportation & Air Quality Planning Council maintains a fiscally responsible budget in compliance with Federal regulations required and developed through the “3C” transportation planning process of a Unified Planning Work Program (UPWP) describing the transportation planning activities of the MPO region; and

**WHEREAS**, the North Front Range Transportation & Air Quality Planning Council has prepared a FY2018 Budget and UPWP that identifies the work elements, tasks, and direct expenses associated with the budget; and

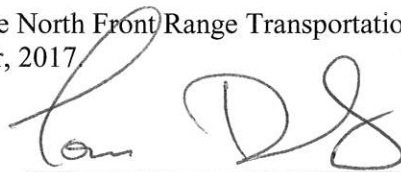
**WHEREAS**, the NFRMPO is requesting an amendment of the FY2018-FY2019 UPWP to include the Local Transportation Plan task as a budget neutral amendment; and

**WHEREAS**, the FY2018 budget and UPWP were approved on May 4, 2017 and this is the First Amendment of the FY2018-FY2019 UPWP; and


**WHEREAS**, the NFRMPO is amending the FY2018-FY2019 UPWP tasks to add the Local Transportation Plan using Consolidated Planning Grant (CPG) funding and local match from other payroll; and

**NOW THEREFORE, BE IT RESOLVED**, the North Front Range Transportation & Air Quality Planning Council hereby approves the First Amendment to the FY2018-FY2019 Unified Planning Work Program (UPWP).

Passed and adopted at the regular meeting of the North Front Range Transportation & Air Quality Planning Council held this 7<sup>th</sup> day of September, 2017

  
\_\_\_\_\_  
Tom Donnelly, Vice-Chair

ATTEST:

  
\_\_\_\_\_  
Terri Blackmore, Executive Director



**RESOLUTION NO. 2017-22**  
**OF THE NORTH FRONT RANGE TRANSPORTATION & AIR QUALITY**  
**PLANNING COUNCIL APPROVING THE SECOND AMENDMENT TO THE FY2018**  
**UNIFIED PLANNING WORK PROGRAM (UPWP) AND BUDGET**

**WHEREAS**, the North Front Range Transportation & Air Quality Planning Council maintains a fiscally responsible budget in compliance with Federal regulations required and developed through the “3C” transportation planning process of a Unified Planning Work Program (UPWP) describing the transportation planning activities of the MPO region; and

**WHEREAS**, the North Front Range Transportation & Air Quality Planning Council has prepared a FY2018 Budget and UPWP that identifies the work elements, tasks, and direct expenses associated with the budget; and

**WHEREAS**, the City of Fort Collins has requested an amendment of the FY2018 Budget and UPWP to include rollover Consolidated Planning Grant (CPG) funds and FHWA 405c grant funds; and

**WHEREAS**, the FY2018 UPWP was amended in September 2017 and this is the Second Amendment of the FY2018 UPWP and Budget; and

**WHEREAS**, the NFRMPO is amending the FY2018 UPWP tasks and budget to include the additional task elements and funds, which will add \$202,535 in additional CPG funds, \$4,430 in FHWA 405C grants funds, and \$36,710 in local funds to the UPWP budget, resulting in \$1,776,419 for planning efforts required by the Federal Highway and Federal Transit Administrations in conjunction with the Colorado Department of Transportation, including \$1,158,778 in CPG funds, \$112,826 in STP Metro funds, \$120,000 in SPR funds, \$34,501 in FTA §5310 funds, \$25,000 in CDPHE funds, \$36,230 in Fort Collins Mobility funds, \$4,000 in FTA §5307 funds, and \$410,654 in local match in addition to the VanGo™ Budget which is unchanged; and

**NOW THEREFORE, BE IT RESOLVED**, the North Front Range Transportation & Air Quality Planning Council hereby approves the Second Amendment to the FY2018 Unified Planning Work Program (UPWP) and Budget and requisite match funds.

Passed and adopted at the regular meeting of the North Front Range Transportation & Air Quality Planning Council held this 7<sup>th</sup> day of December, 2017.

A handwritten signature in black ink, appearing to read "Kevin Ross", is written over a horizontal line.

Kevin Ross, Chair

ATTEST:

A handwritten signature in black ink, appearing to read "Terri Blackmore", is written over a horizontal line.

Terri Blackmore, Executive Director

Suzette Mallette, Interim Executive Director



**RESOLUTION NO. 2018-07  
OF THE NORTH FRONT RANGE TRANSPORTATION  
& AIR QUALITY PLANNING COUNCIL  
APPROVING THE 2019 UNIFIED PLANNING WORK PROGRAM (UPWP)  
TASKS AND BUDGET**

**WHEREAS,** the North Front Range Transportation & Air Quality Planning Council maintains a fiscally responsible budget in compliance with Federal regulations required and developed through the “3C” transportation planning process of a Unified Planning Work Program (UPWP) describing the transportation planning activities of the MPO region; and

**WHEREAS,** the North Front Range Transportation & Air Quality Planning Council has prepared a FY2018 and FY2019 UPWP with updated FY2019 Tasks and a FY2019 Budget and that identifies the work elements, tasks, and direct expenses associated with the budget; and

**WHEREAS,** the budget includes funding for the VanGo™ vanpool program that is self-sufficient through fares and other funding sources; and

**WHEREAS,** the UPWP and budget have been constructed to allocate expenses as direct to a program where possible to reduce the indirect rate while more accurately reflecting true program costs; and

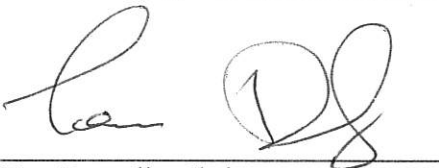
**WHEREAS,** the FY2018 and FY2019 UPWP has continued the trend to reduce the use of Surface Transportation Block Grant Program (STBGP) funds for planning to allow for more construction funds; and

**WHEREAS,** the NFRMPO has budgeted \$1,526,800 for planning efforts required by the Federal Highway and Federal Transit Administrations in conjunction with the Colorado Department of Transportation including \$1,057,040 in Consolidated Planning Grant (CPG) funds, \$89K in Surface Transportation Block Grant Program (STBGP) funds, \$54K in State Planning and Research (SPR) funds, \$27K in FTA §5310 funds, \$25K in CDPHE funds, and \$252K in local match in addition to the VanGo™ Budget detailed below.

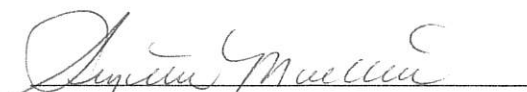
**WHEREAS,** the NFRMPO has budgeted \$710,468 for VanGo™ operations including \$540K in VanGo™ fares and \$170K in Fort Collins sales tax funds (exchanged for FTA §5307).

**NOW THEREFORE, BE IT RESOLVED,** the North Front Range Transportation & Air Quality Planning Council hereby approves the Updated FY2018 and FY2019 Unified Planning Work Programs (UPWP) and FY2019 Budget and requisite match funds.

Passed and adopted at the regular meeting of the North Front Range Transportation & Air Quality Planning Council held this 3<sup>rd</sup> day of May, 2018.

  
\_\_\_\_\_  
Tom Donnelly, Chair

ATTEST:

  
\_\_\_\_\_  
Suzette Mallette, Interim Executive Director

**CIVIL RIGHTS REQUIREMENTS**  
**29 U.S.C. § 623, 42 U.S.C. § 2000**  
**42 U.S.C. § 6102, 42 U.S.C. § 12112**  
**42 U.S.C. § 12132, 49 U.S.C. § 5332**  
**29 CFR Part 1630, 41 CFR Parts 60 et seq.**  
**Civil Rights**

The following requirements apply to the underlying contract:

- (1) Nondiscrimination** - In accordance with Title VI of the Civil Rights Act, as amended, 42 U.S.C. §2000d, section 303 of the Age Discrimination Act of 1975, as amended, 42 U.S.C. §6102, section 202 of the Americans with Disabilities Act of 1990, 42 U.S.C. §12132, and Federal transit law at 49 U.S.C. §5332, the Contractor agrees that it will not discriminate against any employee or applicant for employment because of race, color, creed, national origin, sex, age or disability. In addition, the Contractor agrees to comply with applicable Federal implementing regulations and other implementing requirements FTA may issue.
- (2) Equal Employment Opportunity** - The following equal employment opportunity requirements apply to underlying contract:

  - (a) Race, Color, Creed, National Origin, Sex** - In accordance with Title VI of the Civil Rights Act, as amended, 42 U.S.C. §2000e, and Federal transit laws at 49 U.S.C. §5332, the Contractor agrees to comply with all applicable equal employment opportunity requirements of U.S. Department of Labor (U.S. DOL) regulations, "Office of Federal Contract Compliance Programs, Equal Employment Opportunity, Department of Labor," 41 C.F.R. Parts 60 et seq. (which implement Executive Order No. 11246, "Equal Employment Opportunity," as amended by Executive Order No. 11375, "Amending Executive Order 11246 Relating to Equal Employment Opportunity," 42 U.S.C. §2000e note), and with any applicable Federal statutes, executive orders, regulations, and Federal policies that may in the future affect construction activities undertaken in the course of the Project. The Contractor agrees to take affirmative action to ensure that applicants are employed, and that employees are treated during employment, without regard to their race, color, creed, national origin, sex, or age. Such action shall include, but not be limited to, the following: employment, upgrading, demotion or transfer, recruitment or recruitment advertising, layoff or termination; rates of pay or other forms of compensation; and selection for training, including apprenticeship. In addition, the Contractor agrees to comply with any implementing requirements FTA may issue.
  - (b) Age** - In accordance with section 4 of the Age Discrimination in Employment
  - (c) U.S.C. §5332**, the Contractor agrees to refrain from discrimination against present and prospective employees for reason of age. In addition, the Contractor agrees to comply with any implementing requirements FTA may issue.

(d) Disabilities - In accordance with section 102 of the Americans with Disabilities Act, as amended, 42 U.S.C. §121112, the Contractor agrees that it will comply with the requirements of U.S. Equal Employment Opportunity Commission, "Regulations to Implement the Equal Employment Provisions of the Americans with Disabilities Act," 29 C.F.R. Part 1630, pertaining to employment of persons with disabilities. In addition, the Contractor agrees to comply with any implementing requirements FTA may issue.

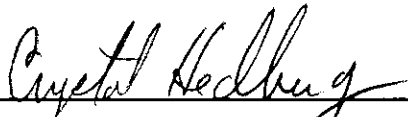
(3) The Contractor also agrees to include these requirements in each subcontract financed in whole or in part with Federal assistance provided by FTA, modified only if necessary to identify the affected parties.

Executed this 3<sup>rd</sup> Day of May, 2018

By



Suzette Mallette, Interim Executive  
Director NFRT & AQPC



Crystal Hedberg, Finance Director  
NFRT & AQPC



**NORTH FRONT RANGE TRANSPORTATION  
& AIR QUALITY PLANNING COUNCIL  
(NFRT & AQPC)  
ANNUAL TITLE VI ASSURANCES  
FISCAL YEAR 2019**

1. There have been no lawsuits or complaints alleging discrimination on the basis of race, color, or national origin filed against the North Front Range Transportation & Air Quality Planning Council within the last year, October 1, 2017 through September 30, 2018.
2. There are no pending applications to any federal agency by the North Front Range Transportation & Air Quality Planning Council.
3. There were no civil rights compliance reviews performed on the North Front Range Transportation & Air Quality Planning Council by any local, state or federal agency during the period October 1, 2017 through September 30, 2018.
4. Title VI will be enforced by the North Front Range Transportation & Air Quality Planning Council for all contractors. All contracts with the North Front Range Transportation & Air Quality Planning Council include compliance measures that in effect, state that failure to comply with Title VI requirements will result in termination of the contract. A copy of the standard contract language regarding Title VI is on file at the MPO's office.

Date: May 3, 2018

North Front Range Transportation & Air Quality Planning Council



Suzette Mallette, Interim Executive Director

ATTEST



Crystal Hedberg, Finance Director

## CERTIFICATION OF RESTRICTIONS ON LOBBYING


I, Suzette Mallette, Interim Executive Director, hereby certify, on behalf of the North Front Range Transportation & Air Quality Planning Council, that:

1. No Federally appropriated funds have been paid or will be paid by or on behalf of the undersigned, to any person for influencing or attempting to influence an officer or employee of any agency, a Member of Congress, an officer or employee of Congress, or an employee of a Member of Congress in connection with the awarding of any Federal contract, the making of any Federal grant, the making of any Federal loan, the entering into of any cooperative agreement and the extension, continuation, renewal, amendment, or modification of any Federal Contract, grant, loan, or cooperative agreement.
2. If any funds other than Federal appropriated funds have been paid or will be paid to any person for influencing or attempting to influence an officer or employee of any agency, a Member of Congress, and officer or employee of Congress, or an employee of a Member of Congress in connection with this Federal contract, grant, loan or cooperative agreement the undersigned shall complete and submit Standard Form-LLL, "Disclosure Form to Report Lobbying." In accordance with its instructions.
3. The undersigned shall require that the language of this certification be included in the award documents for all sub-awards at all tiers (including subcontracts, sub-grants, and contracts under grants, loans, and cooperative agreements) and that all sub-recipients shall certify and disclose accordingly.

This certification is a material representation of fact upon which reliance is placed when this transaction was made or entered into. Submission of this certification is a prerequisite for making or entering into this transaction imposed by Section 1352, Title 31, U.S. Code.

Executed this 3<sup>rd</sup> day of May, 2018,

By

  
\_\_\_\_\_  
Suzette Mallette, Interim Executive Director  
NFRT & AQPC

ATTEST:

  
\_\_\_\_\_  
Crystal Hedberg, Finance Director  
NFRT & AQPC

# NORTH FRONT RANGE METROPOLITAN PLANNING ORGANIZATION PLANNING COUNCIL

<b>Tom Donnelly, Chair</b>	Commissioner, Larimer County
<b>Kristie Melendez, Vice-Chair</b>	Mayor, Town of Windsor
<b>Kevin Ross, Immediate Past-Chair</b>	Mayor, Town of Eaton
Will Karspeck	Trustee, Town of Berthoud
Don McLeod	Trustee, Town of Severance
Robb Casseday	Councilman, City of Greeley
Dave Clark	Councilman, City of Loveland
Mark Clark	Mayor Pro Tem, City of Evans
Paula Cochran	Trustee, Town of LaSalle
Julie Cozad	Commissioner, Weld County
Gerry Horak	Mayor Pro Tem, City of Fort Collins
Elizabeth Austin	Trustee, Town of Milliken
Troy Mellon	Councilman, Town of Johnstown
Aaron Pearson	Councilman, Town of Timnath
Chris Colclasure	APCD Planning & Policy Program Manager, CDPHE
Kathy Gilliland	Transportation Commission
No appointed member	Town of Garden City

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# PROSPECTUS

## **INTRODUCTION**

The North Front Range Transportation and Air Quality Planning Council (NFRT & AQPC) was officially formed on January 27, 1988. It was designated as the Metropolitan Planning Organization (MPO) for transportation planning on June 28, 1988, and as the Lead Planning Agency for Carbon Monoxide (CO) air quality planning on June 22, 1993.

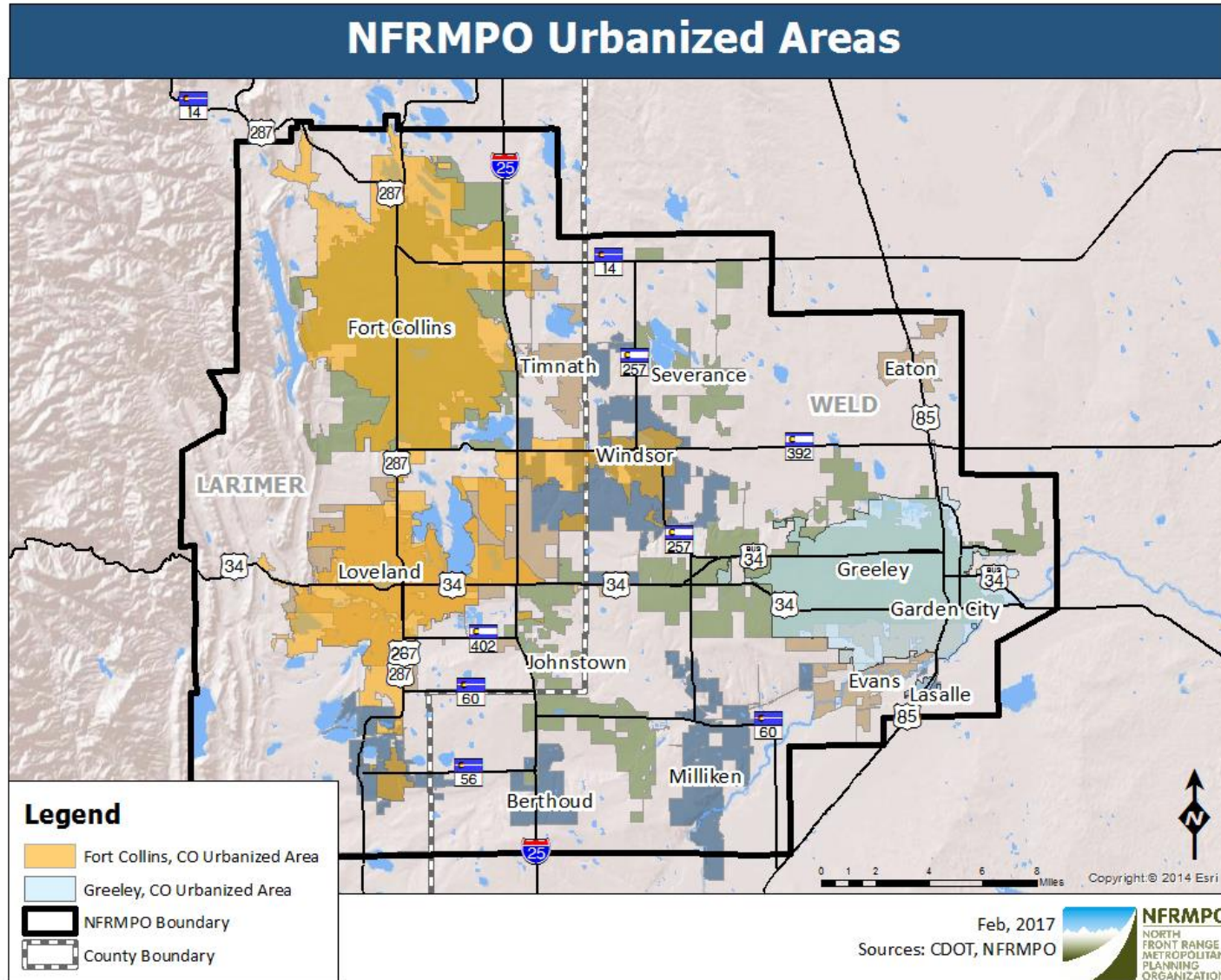
Voting members of the NFRT & AQPC are the municipalities of Berthoud, Eaton, Evans, Fort Collins, Garden City, Greeley, Johnstown, LaSalle, Loveland, Milliken, Severance, Timnath, Windsor, and the counties of Larimer and Weld. The Colorado Transportation Commission and the Colorado Department of Public Health and Environment (CDPHE) Air Pollution Control Division (APCD) are also voting members.

The Federal Highway Administration (FHWA) defines the North Front Range Transportation & Air Quality Planning Council (NFRT & AQPC, dba. NFRMPO) as a Transportation Management Agency (TMA) based on the 2000 Census data. In addition to the TMA, a second urbanized area including the cities of Evans and Greeley and the towns of Garden City and LaSalle is also within the boundaries. The TMA includes Fort Collins, most of Loveland, and portions of Berthoud, Timnath, and Windsor, and was created with a population of 206,000. The over-200,000 population threshold resulted in the designation of a Fort Collins Transportation Management Area (TMA) and the North Front Range TMA. The agency's TMA designation requires completion of additional planning responsibilities, including development of a Congestion Management Process (CMP), and a Certification Review every four years by the FHWA, Federal Transit Administration (FTA), and Colorado Department of Transportation (CDOT), and more transit planning responsibilities in cooperation with the urbanized areas. A map of the NFRMPO boundary and the urbanized areas is provided in *Figure 1*.

## **PURPOSE AND PROCESS**

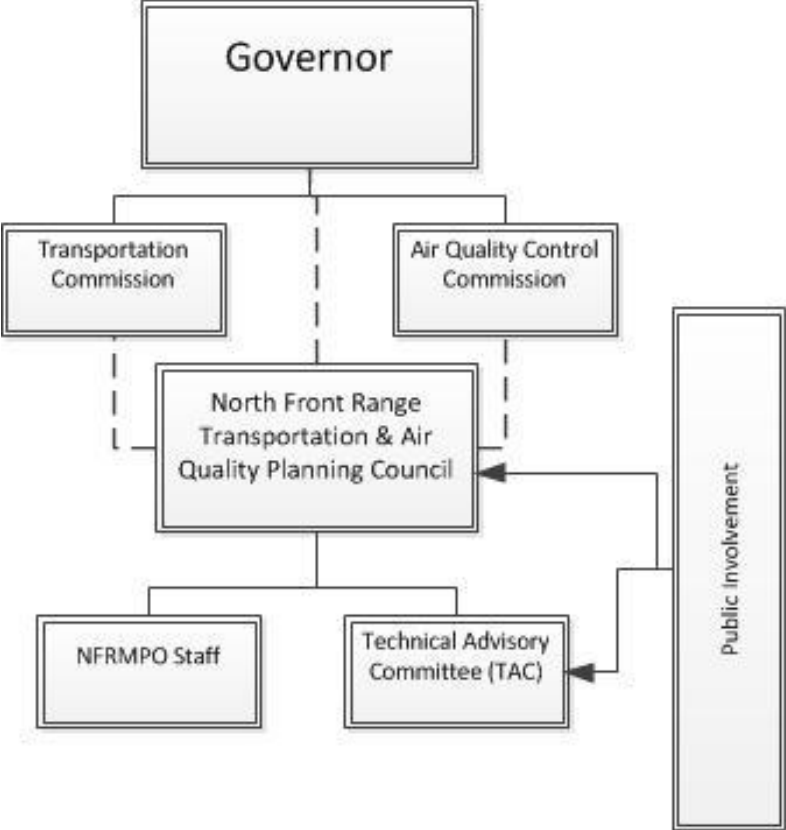
This Unified Planning Work Program (UPWP) provides a transportation planning work program for the NFRT & AQPC for Fiscal Years 2018 and 2019 (October 1, 2017 – September 30, 2019). This document contains work tasks that assign responsibilities for tasks to the Metropolitan Planning Organization (MPO), its member governments, and to CDOT. The document reflects the Planning Council's goals, the Regional Transportation Plan (RTP), and the 2018 Memorandum of Agreement (MOA) with CDOT.

Figure 1: North Front Range MPO Area



Responsibility for carrying out the Continuing, Comprehensive, and Cooperative (3C) planning process rests jointly with the NFRMPO and CDOT, as described in the 2018 MOA between the two agencies, the cities of Fort Collins, Greeley, and Loveland as the transit service providers. The “3C” process in the NFRT & AQPC area is designed to provide for centralized administration combined with maximum participation and direction from local governments. The planning relationships are detailed in *Figure 2*.

**Figure 2: NFRMPO Planning Relationships**



Development of the UPWP is guided by Federal and State regulations.



## PLANNING ISSUES

### FIXING AMERICA'S SURFACE TRANSPORTATION (FAST) ACT

On December 4, 2015 President Obama signed into law the Fixing America's Surface Transportation (FAST) Act (Pub. L. No. 114-94) a five-year long-term authorization after 36 short-term extensions. The FAST Act authorizes \$305B over fiscal years 2016 through 2020 for highway, highway and motor vehicle safety, public transportation, motor carrier safety, hazardous materials safety, rail, and research, technology, and statistics programs. The FAST Act maintains FHWA's focus on safety, keeps intact the established structure of the various highway-related programs they manage, continues efforts to streamline project delivery, and for the first time, provides a dedicated source of federal dollars for freight projects. With the enactment of the FAST Act, states and local governments are now moving forward with critical transportation projects with the confidence that they will have a federal partner over the long term.

The FAST Act sets the course for the nation's transportation system with changes and reforms to many Federal transportation programs including:

- Organizational changes that will provide an opportunity for important structural improvements with the potential to accelerate the delivery of innovative finance projects
- Improved project delivery using online systems to track projects and interagency coordination processes
- Establishes both formula and discretionary grant programs to fund critical transportation projects which would benefit freight movements
- Reinstating the popular bus discretionary grant program and strengthening the Buy America requirements that promote domestic manufacturing through vehicle and track purchases
- Establishes a new National Surface Transportation and Innovative Finance Bureau within the USDOT to serve as a one-stop shop for state and local governments to receive federal funding, financing, or technical assistance
- Allocates slightly more formula funds to local decision makers and provide planners with additional design flexibilities
- Converts the long-standing Surface Transportation Program into the Surface Transportation Block Grant (STBG) Program acknowledging this program has the most flexible eligibilities among all Federal-aid highway programs and aligning the program's name with how FHWA has historically administered it with the following set:
  - Funding for Transportation Alternatives (TA)
  - Two percent for State Planning and Research (SPR)
  - Funding for bridges not on Federal-aid highways
- Continues the overarching requirement that Highway Safety Improvement Program (HSIP) funds be used for safety projects which are consistent with the State's Strategic Highway

Safety Plan (SHSP) and which correct or improve a hazardous road location or feature or address a highway safety problem and added the following activities as eligible:

- Installation of vehicle-to-infrastructure communication equipment.
- Pedestrian hybrid beacons.
- Roadway improvements that provide separation between pedestrians and motor vehicles, including medians and pedestrian crossing islands.
- Other physical infrastructure projects not specifically enumerated in the list of eligible projects.

The FAST Act also modified the planning factors, increasing them from eight to 10. The planning factors include:

1. Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency;
2. Increase the safety of the transportation system for motorized and non-motorized users;
3. Increase the security of the transportation system for motorized and non-motorized users;
4. Increase accessibility and mobility of people and freight;
5. Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns;
6. Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight;
7. Promote efficient system management and operation;
8. Emphasize the preservation of the existing transportation system;
9. Improve the resiliency and reliability of the transportation system and reduce or mitigate stormwater impacts of surface transportation; and
10. Enhance travel and tourism.

The Planning Factors are addressed in the NFRMPO's UPWP by work program tasks in FY2018-2019 as shown in *Table 1*. The NFRMPO will also be incorporating these planning factors into future Regional Transportation Plans (RTP).

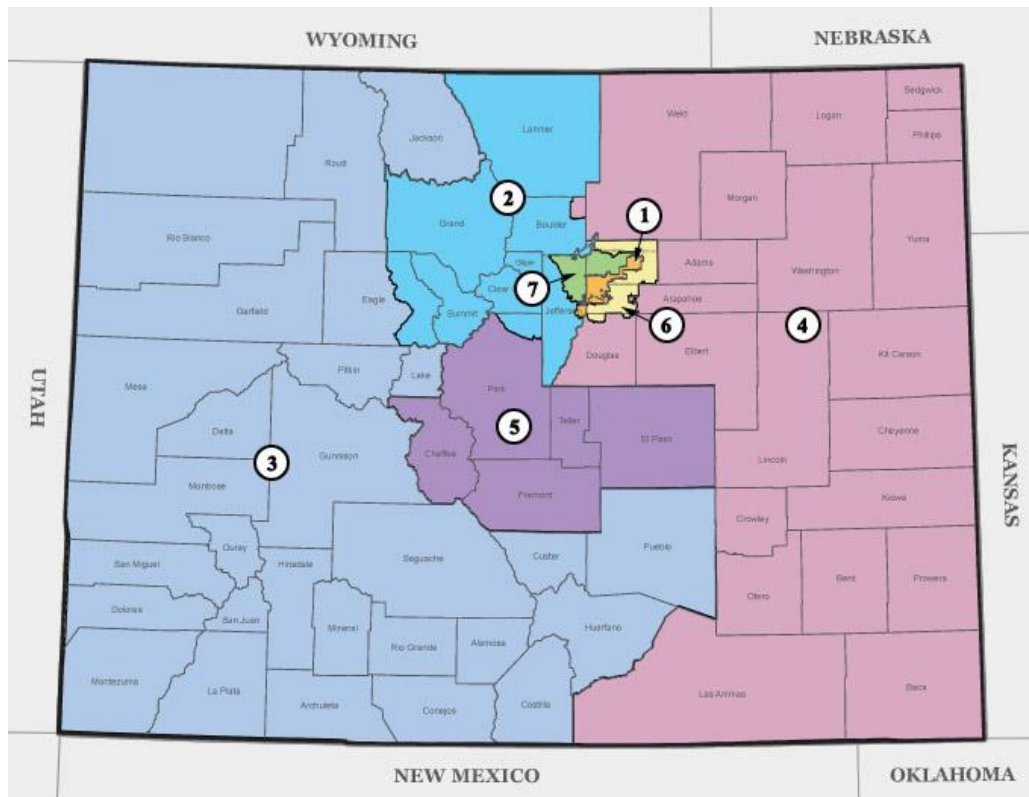
**Table 1: NFRMPO Planning Factors**

Tasks	1. Economic	2. Safety	3. Security	4. Accessibility & Mobility	5. Environment & Energy	6. Multimodal Connectivity	7. Management & Operations	8. Preserve Existing System	9. Improve resiliency & reliability of system & reduce stormwater	10. Enhance travel & tourism
1.1 Data Collection & Analysis	x	x	x	x	x	x	x	x		
1.2 Safety & Security		x	x						x	
1.3 Local Plan Reviews				x		x				
1.4 CMP		x		x	x	x	x	x	x	x
1.5 Perf. Measurement & Report	x	x	x	x	x	x	x	x	x	x
2.1 RTP Mgmt.	x	x	x	x	x	x	x	x	x	x
2.2 TAZ Update				x	x					
2.3 LU Model Development				x	x					
2.4 Trans. Model Update & Mgmt.	x			x	x	x		x		x
2.5 Freight Plan	x	x		x		x		x		
2.6 RTE		x		x	x	x	x		x	
2.7 PC & TAC Support	x	x	x	x	x	x	x	x	x	x
2.8 UPWP	x	x	x	x	x	x	x	x	x	x
2.9 Transfort-Transit Master Plan		x	x	x	x	x	x		x	x
2.10 GET Regional Transit Study		x	x	x	x	x	x		x	x
2.11 Local Transportation Plan	x	x	x	x	x	x	x	x	x	x
3.1 Special Participation	x	x	x	x	x	x	x	x	x	x
3.2 Outreach/Communications	x	x	x	x	x	x	x	x	x	x
3.3 Local Assistance with SRTS		x	x	x		x				
4.1 Project Assistance	x	x	x	x	x	x	x	x	x	x
4.2 TIP	x	x	x	x	x	x	x	x	x	x
4.3 Federal Funds Mgmt.	x	x	x	x	x	x	x	x	x	x
4.4 Mobility Mgmt.				x		x	x			
5.1 Program Mgmt.	x						x			
5.2 Grant Reporting & Mgmt.	x	x	x	x	x	x	x	x	x	x
5.3 HR/IT	x						x			
6.1 Vanpool Services	x	x		x	x		x		x	
6.2 VanGo™ Billing & Outreach	x						x			
6.3 Vehicle Acquisition & Mgmt.	x						x			
6.4 VanGo™ Grant Mgmt.	x						x			
6.5 VanGo™ Grant Reporting	x	x		x	x		x			

## U.S. CONGRESSIONAL DISTRICT

Effective January 1, 2013, the State of Colorado adopted new U.S. Congressional Districts. The NFRMPO region is entirely within two districts along the county line between Larimer and Weld counties. District 2 (Representative Jared Polis) encompasses Larimer County in addition to Boulder County and various mountain communities. District 4 (Representative Ken Buck) covers the entire eastern portion of Colorado to the state border, including all of Weld County. *Figure 3* shows the Colorado Congressional Districts.

***Figure 3: Colorado Congressional Districts***



The NFRMPO engages the Congressional offices and invites them to NFRMPO meetings, mailings, and legislative actions.

## COLORADO DEPARTMENT OF TRANSPORTATION

### **STATEWIDE PLANS**

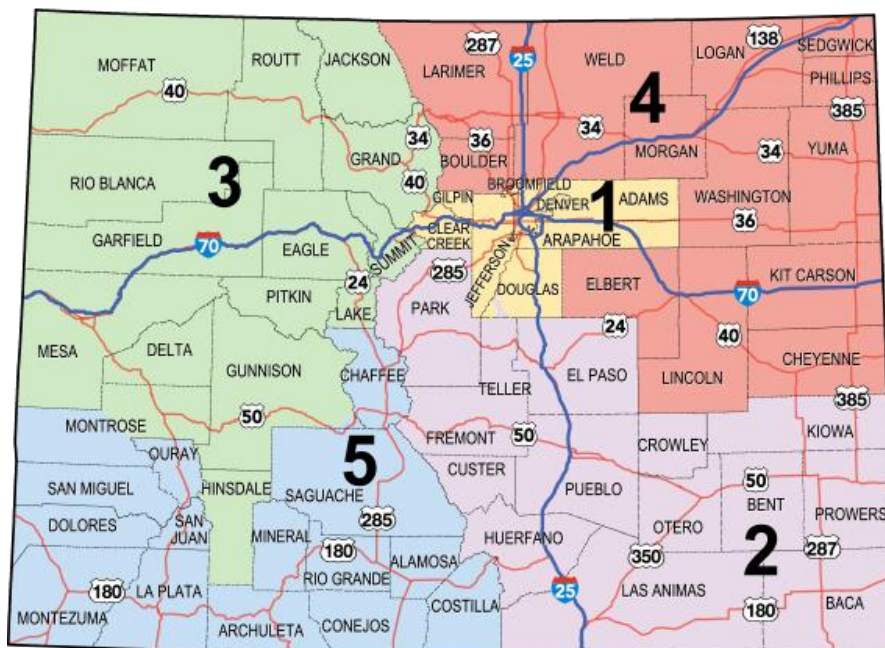
CDOT adopted the *2040 Statewide Transportation Plan* in March 2015 along with associated updated Statewide Plans:

- Statewide Transit Plan (March 2015)

- Strategic Highway Safety Plan (October 2014)
- Statewide Transportation System Management and Operations Plan (2013)
- Colorado State Highway Freight Plan (July 2015)
- Colorado State Freight and Passenger Rail Plan (March 2012)
- Statewide Bicycle and Pedestrian Plan (October 2012)
- Colorado Aviation System Plan Update (2011)
- Colorado’s Risk Based Asset Management Plan (December 2013)

The Statewide Transportation Plan incorporates the Colorado Transportation Planning Region’s (TPR) plans (including the five MPOs). CDOT regions were updated in 2013 and the NFRMPO is located entirely within Region 4. The five CDOT regions are shown in *Figure 4*.

**Figure 4: CDOT Regions, 2013**



**IMPLEMENTATION OF THE NORTH I-25 EIS**

The North I-25 Environmental Impact Statement (EIS) was completed in October 2008 and the first ROD was awarded in December 2011. The EIS extends from Fort Collins to Denver Union Station and from US287 to US85. The preferred alternative includes three phases, with a portion included in the adopted NFRMPO 2040 RTP. The main north/south transit improvements include regional express bus service on North I-25 between Fort Collins and Denver (initiated as Bustang

in July 2015), commuter bus on US85 between Greeley and Denver, and passenger rail service on the US287 corridor from Fort Collins to Denver.

Phase I, with implementation by 2035, calls for the construction of managed express lanes on I-25 from Weld County Road (WCR) 38 to SH56 and SH392 to the SH14 interchange. It also includes three interchange upgrades at SH56, SH14, and US34/Centerra Parkway.

In 2013, CDOT embarked on a one-time cash spend down program, Responsible Acceleration of Maintenance and Partnerships (RAMP), which fast tracked construction projects. CDOT is investing RAMP dollars into two (2) projects on I-25: extending managed lanes from 120<sup>th</sup> Ave in Denver north, as well as replacing bridges at Crossroads Boulevard in Loveland to meet future roadway profile needs. In addition, CDOT continues to invest in pre-construction activities (i.e. design, ROW, acquisition, utility relocations) for the entire I-25 corridor. The local communities in Northern Colorado formed an I-25 Coalition and businesses formed the Fix N-25 Business Alliance. In January 2016, the I-25 Committee established a Funding Subcommittee that meets monthly to identify funding options for the I-25 improvements.

In April 2016, the NFRMPO and CDOT submitted FASTLANE and TIGER applications for two bridges, a managed lane from north of SH402 to SH14, and transit ramps. FHWA awarded CDOT a \$15M TIGER grant for Phase I improvements on I-25 between SH14 and SH402, which include a managed lane, widening of two bridges, and replacement of two bridges to accommodate the managed lane. The project will also construct a 200-space park-and-ride lot and extend Kendall Parkway under I-25, connecting to Centerra. CDOT hopes to attract a concessionaire to construct and operate the remaining segment to SH56. The local communities in Northern Colorado committed \$25M to match the two grants. In addition, the City of Fort Collins and the Town of Timnath have committed an additional \$12M for the replacement of Prospect bridge with an additional \$6.5 M from Fort Collins for urban design elements. Loveland, Johnstown, Larimer and Weld counties contributed \$16 M for the SH402 interchange reconstruction.

### **LEAD AIR QUALITY PLANNING AGENCY DESIGNATION**

In 1993, the Governor designated the NFRMPO as the Lead Planning Agency (LPA) for Carbon Monoxide (CO) for the Fort Collins and Greeley Nonattainment Areas. Both areas are now in compliance and in the second 10-year limited maintenance plan time period.

The NFRMPO is also a part of a larger nonattainment area for ozone. The ozone area covers seven counties in the Denver Metro area and most of Weld and Larimer counties in the North Front Range. In 2013, the Governor designated the Regional Air Quality Council (RAQC) as the Lead Planning Agency for the entire ozone nonattainment area as a single LPA for each pollutant is

typical. As a result, representatives from the NFRMPO, Larimer County, and Weld County were appointed to serve on the RAQC Board to ensure North Front Range representation during the ozone planning process. In addition, a representative from the RAQC has been appointed to the Technical Advisory Committee (TAC) as a non-voting member. The NFRMPO extends the marketing and outreach for the RAQC to the northern portion of the nonattainment area providing unified education on the Simple Steps Better Air Program. During 2016, the NFRMPO participated in two subcommittees that developed the Moderate Area Ozone State Implementation Plan (SIP) for the 2008 8-hour ozone standard (75 parts per billion (ppb)). In October 2015, the Environmental Protection Agency (EPA) lowered the 8- hour ozone standard to 70ppb. In early 2016, the Denver Metro/North Front Range Nonattainment area was bumped up from a Marginal to a Moderate ozone nonattainment area for the 2008 standard.

### **ECONOMIC DEVELOPMENT**

There are two Economic Development agencies in Northern Colorado, Upstate Colorado which covers Weld County and the Northern Colorado Economic Alliance, which replaced the Northern Colorado Economic Development Corporation and covers the NFRMPO area. Upstate Colorado is a public/private non-profit. The Northern Colorado Economic Alliance was formed and is funded exclusively by businesses.

The Northern Colorado economy recovered faster than many other parts of the country. The rental and housing market in Fort Collins, Greeley, and Loveland have vacancy rates under two percent with residents paying as much as 50 percent of their salary for housing. Development continues for both residential and commercial properties across the region.

The oil and gas industry has been a strong influence in the region, predominately in Weld County where most of the oil wells in the State exist. The increase in oil and gas truck traffic impacts the road operating and maintenance conditions. Additionally, the influx of oil field workers has reduced the vacancy rates, propping up the property values in many Weld County communities. The reduction in gasoline prices has had limited impact on housing availability or affordability, although there have been some layoffs in the industry.

### **VETERANS, SENIORS, AND PEOPLE WITH DISABILITIES**

Veterans across the North Front Range region travel to the Cheyenne, Wyoming and Denver VA hospitals for specialized services. However, medical transportation is not the only transportation issue facing veterans as they navigate health, employment, and aging issues. Veterans reintegrating into society after active duty also face transportation issues for employment and support services.

Seeking employment and securing jobs often hinges on transportation or the lack thereof. In both Larimer and Weld counties, veterans have a higher unemployment rate than the general population. The availability of transportation within and between the communities is low. Solutions needed include additional funding for transportation as well as outreach and education specific to veterans and their families regarding available options.

The senior population will be the fastest growing age group in the State with the over 65 population projected to increase by 127 percent from 2015 to 2040, compared to the 72 percent increase for the 20-44 population. The NFRMPO region's challenge is the large percentage of seniors' residing outside urban areas, where few if any transportation alternatives to a personal vehicle exist. Establishing a rural transit network which combines public, private, and non-profit resources and connects to urban services is needed to fill the gap that currently exists.

The percentage of people with disabilities in the region as identified in the 2011-2015 5-year American Community Survey (ACS) estimates ranges from 7.7 percent in Fort Collins to 11.5 percent in Greeley. In Larimer County, 9.5 percent self-identify as having a disability compared to 10.2 percent in Weld County. Transportation for individuals with disabilities, particularly those who live in the rural portions of the region, are extremely limited. Individuals who use wheelchairs are especially constrained as paratransit services or private taxi (such as Yellow Cab) are the only public options available. Paratransit is only available with limited service hours in the urban areas. Cab service covers a wider geographic area and expanded time-frame, but is cost prohibitive for all but a few individuals.

Working to bridge the gap between urban services that fall within a certain area in the four primary regional communities and the large rural area which offers more affordable housing is key to increasing service levels for veterans, seniors, and people with disabilities. It is also critical to ensure that affordable housing is connected to services and jobs with transportation choices. The other option is to realistically consider the cost of housing and transportation together when selecting an affordable living situation.

## **CHANGING DEMOGRAPHICS**

### **AGE DISTRIBUTION – LARIMER AND WELD COUNTIES**

The demographics of Weld and Larimer counties are projected to diverge based on the age and family makeup of the population. Weld County has available land for development and is more oriented to young families. This may actually push the median age in Weld County lower in the future.



Larimer County, by contrast, is expected to grow most significantly in the over 60 age bracket despite the presence of Colorado State University (CSU). This is consistent with the majority of the State. Larimer County has less available land for development due to the high proportion of State and Federal lands in the County. However, the North Front Range as a whole is still expected to have a strong growth rate, which will almost double the population by 2040.

## **TRANSPORTATION FUNDING**

Funding for transportation has been declining for decades. Congress has not increased transportation user fees since 1993 and with the increased fuel efficiency, alternative fuels, and people driving less, funding levels have not kept pace with transportation needs. Colorado last raised the State gas tax in 1991. Instead of an increase in formula funds, the federal government has issued calls for projects through grant applications like Transportation Investment Generating Economic Recovery (TIGER) or provided one-time stimulus funding like the American Recovery and Reinvestment Act (ARRA) of 2009. Neither of these funding sources is ideal for comprehensive implementation of the region's needs. The transportation issues are being pushed down to the local level as Federal and State funding is less available. In a growing state like Colorado, the federal formulas are also not providing the funding needed because formulas are only updated when additional funding is added to the "pot."

## **FUNDING ADVANCEMENT FOR SURFACE TRANSPORTATION AND ECONOMIC RECOVERY (FASTER)**

Governor Ritter signed SB 09-108 into law on March 2, 2009. This law imposes an annual vehicle weight-based fee at the time of vehicle registration. This law funds the following categories, which are most relevant to the NFRMPO:

- **FASTER Safety** – These funds are the most flexible being used for safety projects. Projects must address a demonstrated safety problem. All projects must be submitted to CDOT for a state call. There is no longer an allocation to Region 4.
- **FASTER Transit Regional Pool** – There is \$15M statewide for transit projects administered by CDOT's Division of Transit and Rail (DTR). The Colorado Transportation Commission assigned all transit grant authority to DTR. Recently the Transportation Commission has allowed DTR to use FASTER funds for transit operations. A total of \$3M was targeted annually to launch and operate Bustang, the regional transit service between Fort Collins and Denver, Colorado Springs and Denver, and Glenwood Springs and Denver. The launch was very successful, with patrons already providing feedback on expanding the service to nights and weekends.

- **FASTER Bridge** – These funds are controlled by the Colorado Bridge Enterprise (CBE) and are solely for the design and construction of Colorado’s poorly rated structures. There is approximately \$115M annually statewide, with projects selected based on structure ratings. The majority of the poorly rated bridges, identified in 2009, have already been reconstructed with only the Central 70 Bridge remaining.

### **GREATER OUTDOOR COLORADO FUNDS (GOCO)**

Great Outdoors Colorado (GOCO) awards money for habitat restoration, land conservation, parks and outdoor recreation construction and planning, schoolyard construction, and educational programming. The Colorado Lottery is GOCO’s main funding source.

The GOCO Board of Trustees, appointed by the Governor, administers the application process for GOCO funds and Northern Colorado has received funds for the Cache la Poudre River Trail, Long View Trail, and Wildcat Trail. It is one of the primary funding sources identified in the adopted 2016 Non-Motorized Plan.

## **FY2016-2017 ACTIVITIES**

### **PLANNING ACTIVITIES**

In addition to ongoing planning work tasks, special planning activities undertaken included:

#### **REGIONAL NON-MOTORIZED PLAN**

The NFRMPO initiated the Non-motorized Plan in January 2016. This plan is an update of the 2013 Regional Bike Plan and includes the addition of pedestrian facilities. This led to a more comprehensive look at the regional non-motorized system. Staff also coordinated with the Regional NoCo Bike & Ped Collaborative. This plan was adopted by the NFRMPO Planning Council on February 2, 2017.

#### **REGIONAL TRANSPORTATION PLAN (RTP) AMENDMENT**

The NFRMPO initiated a 2040 RTP Amendment in September 2016. The Amendment incorporated the I-25 corridor from SH14 to SH56 and required an Air Quality Conformity Determination approved in February 2017. The 2040 RTP Amendment was approved in February 2017.

#### **NFRMPO RIDER'S GUIDE**

The Rider's Guide was updated in 2016 to include new contact information, changes to providers and types of services available, and a new format. The new format categorizes the information to make the guide more user-friendly. Staff has distributed 500 copies of the Rider's Guide in the NFRMPO area since its release in April 2016. In 2017, the Rider's Guide was translated into Spanish.

#### **TRANSPORTATION IMPROVEMENT PLAN (TIP) DATABASE**

The NFRMPO is investigating the use of FHWA's Transportation, Economic, and Land Use System (TELUS) as an alternative.

#### **FEDERAL AID PROGRAMS**

The NFRMPO completed a two-year (2020-2021) Call for Projects during 2016 and allocated \$8.3M in CMAQ funding, \$7.1M in STBG Funding, and \$0.5M in TA funding for FY2020-2021.

#### **US287 INVENTORY PROJECT**

The NFRMPO staff completed an inventory of the US287 Corridor between northern Larimer County and Boulder in February 2017. The January 2016 extension of FLEX to Boulder prompted the study, which identified amenities and features along the FLEX route to Boulder.

#### **STATE OF COLORADO FASTER GRANT AWARDS**

During 2016 the NFRMPO used FASTER funds to purchase 10 replacement vans. The NFRMPO is planning to use FASTER funds to purchase eight vans in 2017.

## **VANGO™ VEHICLE REPLACEMENTS**

During 2016, VanGo™ issued one RFP, resulting in the purchase of 10 vans. During 2017, VanGo™ will issue a RFP to order and take delivery of eight vans.

## **VANGO™ FARE PRICING**

An analysis of fare revenue, operating costs, funding sources, and program growth was completed in October 2014. VanGo™ fares did not increase during 2016. The direct costs (fuel, maintenance, fleet lease payments, and staff salaries) are anticipated to be recouped from rider fares.

## **FRONT RANGE VANPOOL RIDER SURVEY**

In fall 2016, the NFRMPO conducted the 10<sup>th</sup> annual Rider Satisfaction Survey in conjunction with DRCOG (RideArrangers), Colorado Springs (Metro Rides), and Boise, Idaho (Commute Ride). A total of 189 VanGo™ riders completed the survey (59 percent response rate). The results indicated overall positive customer satisfaction for all facets of the vanpool program. The same providers will repeat the survey in October 2017.

## **ANNUAL VANPOOL SAFETY MEETINGS**

The NFRMPO conducted three safety meetings (14<sup>th</sup> Annual) during the month of September 2016. Meetings were held in Greeley and Fort Collins for vanpoolers to attend on their way home from work. Approximately 18 percent of the VanGo™ ridership attended meetings. During the 2016 meeting, VanGo™ simulated a winter driving scenario to ensure each vanpool had a cohesive winter driving plan. The NFRMPO will conduct one VanGo™ Safety Meeting (15<sup>h</sup> Annual) in September 2017. This meeting will be held at a central location near I-25 to facilitate the of ease attendance.

## **TRANSIT PLANNING EFFORTS**

GET initiated and completed a Strategic Planning Effort with a 10-year horizon.

## **IMPLEMENTATION ACTIVITIES**

The City of Fort Collins extended their FLEX service to Boulder in January 2016. The project used CMAQ funds from the Denver Regional Council of Governments (DRCOG) to extend service from Longmont to Boulder. The service is averaging 677 daily rides from Fort Collins to Boulder as of November 2017.

In FY2017, CDOT's Bustang North service increased ridership by 50% over the previous year or an average daily ridership of 195. This is the second year of operation.

A Planning and Environmental Linkages (PEL) study was initiated on US34 from the western boundary of Loveland to Kersey to develop a strategic vision for the corridor. The vision for the corridor identifying safety and operational needs along US34 determining short-term and long-term transportation priorities. It is expected to take 12-18 months.

CDOT has initiated reconstruction of the I-25/Crossroads Interchange, which is partially funded by the NFRMPO. This project is expected to be completed by April 2018. The southbound I-25 Truck Climbing Lane south of Berthoud and the SH56 exit is complete.

In September 2015, NFRMPO purchased five bicycle and pedestrian counters (two permanent and three mobile). The two permanent counters were installed in April 2016 at two locations along the Poudre River Trail, one in Larimer County and one in Weld County. The mobile counters have been checked out and used by the City of Loveland and the Town of Windsor.

# UNIFIED PLANNING ACTIVITIES

## SUMMARY

The Unified Planning Work Program (UPWP) has been prepared to provide details of the NFRMPO planning process, work scheduled for the October 1 to September 30 fiscal year, and proposed expenditures by work element. The UPWP seeks to reflect NFRMPO Council and Technical Advisory Committee (TAC) goals, roles, responsibilities, and available resources. The UPWP will undergo reevaluation at mid-year and amendments will be made if necessary.

The NFRMPO UPWP presents work tasks in six elements that group the types of activities needed to maintain, update, report, implement, administer, and operate the NFRMPO transportation planning process. The six major elements and their general content are as follows:

**1. Plan Monitoring:** These activities are concerned with the regular collection, maintenance, and analysis of area wide planning related data. Using established data files and accepted data collection procedures, land use, transportation, employment, demographic and environmental indicators NFRMPO monitors their influence on the area wide transportation planning process. NFRMPO structures the monitoring work tasks to facilitate their use in the development and periodic reappraisal of comprehensive plan elements and plan implementation activities. NFRMPO coordinates the tasks to avoid duplication of the monitoring efforts of local agencies.

**2. Plan Development and Detailing:** Consistent with policy directives and monitoring activities, NFRMPO details and revises sub-elements of the NFRMPO RTP when deemed necessary by federal requirements or Council. Updated activities may focus on a specific geographic area, such as a particular transportation corridor, or may center on a specific aspect of the RTP such as public transit, non-motorized facilities or land use.

**3. Special Planning Services:** NFRMPO intends these work tasks to ensure the broad understanding and consistent use of the planning program's findings by those responsible for public and private plan implementation activities. This section includes such tasks as governmental and private liaison, the publication and distribution of transportation planning related materials, participation in special projects or studies, and representation on regional and local committees under Council direction.

**4. Plan Implementation:** Incorporating the NFRMPO's responsibilities into plan implementation activities is the principal focus of this element. Included are such tasks as: reviews and recommendations pertaining to short and long range implementation programs for the area's major transportation systems, development of a TIP, and allocations and management of federal funds.

**5. Program Administration:** The purpose of this element is to develop and administer, within the requirements of the UPWP, responsible program, grants, and contract management activities.

**6. Operations:** The VanGo™ Vanpool services are part of the NFRMPO programs that work to reduce congestion and emissions. They are not included in the NFRMPO Budget, rather it is presented separately since they are an Enterprise Fund and must be kept separate for auditing purposes. This element includes all aspects of the VanGo™ program from vehicle acquisitions and maintenance to billing and reporting of trips taken.

Following the Budget Summaries, the individual work tasks for FY2018 and FY2019 are detailed. The objectives of each task are included, with a description of the method used to conduct the task, the overall impact of the task, and the proposed products. Additionally, work tasks provide the estimated person weeks needed for staff and the estimated budget and NFRMPO funding distribution.

Table 2: NFRMPO FY2019 Budget

	FHWA STP Metro	Match STP Metro	FHWA/FTA CPG	Match CPG	FHWA SPR	FC MM	FC Match	FTA 5310	FTA 5310 Match	CDPHE	TOTAL
<b>PLAN MONITORING</b>											
1.1 Data Collection and Analysis	0	0	72,443	15,059	0	0	0	0	0	0	\$87,502
1.2 Safety and Security	0	0	5,710	1,187	0	0	0	0	0	0	\$6,897
1.3 Local Plan Reviews	0	0	5,710	1,187	0	0	0	0	0	0	\$6,897
1.4 Congestion Management Annual Report	0	0	28,551	5,935	0	0	0	0	0	0	\$34,486
1.5 Performance Measurement and Report	0	0	34,262	7,122	0	0	0	0	0	0	\$41,384
<b>PLAN MONITORING SUBTOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$146,676</b>	<b>\$30,490</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$177,166</b>
<b>PLAN DEVELOPMENT</b>											
2.1 Regional Transportation Plan Management	0	0	132,588	27,562	0	0	0	0	0	0	\$160,150
2.2 TAZ Update	0	0	0	0	0	0	0	0	0	0	\$0
2.3 Land Use Model Update	0	0	29,127	6,055		0	0	0	0	0	\$35,181
2.4 Transportation Model Update and Management	0	0	84,169	17,497	54,789	0	0	0	0	0	\$156,455
2.5 Freight Plan	29,650	6,165	0	0	0	0		0	0	0	\$35,814
2.6 Regional Transit Element	0	0	25,273	5,253	0	0	0	0	0	0	\$30,526
2.7 Planning Council and Technical Advisory Committee Support	0	0	87,147	18,116	0	0	0	0	0		\$105,263
2.8 UPWP Development and Amendments	0	0	34,262	7,122	0	0	0	0	0	0	\$41,384
<b>PLAN DEVELOPMENT SUBTOTAL</b>	<b>\$29,650</b>	<b>\$6,165</b>	<b>\$392,566</b>	<b>\$81,604</b>	<b>\$54,789</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$564,773</b>
						<b>FTA 5307</b>	<b>Local</b>				
2.9 Transfort – Transit Master Plan Update	0	0	0	0	0	0	125,000	0	0	0	\$125,000
2.10 GET Regional Transit Study	0	0	0	0	0	0	0	0	0	0	\$0
<i>Note: These tasks are not included in NFRMPO Totals</i>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$125,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$125,000</b>



Table 2: NFRMPO FY 2019 Budget, Continued

	FHWA STP Metro	Match STP Metro	FHWA/FTA CPG	Match CPG	FHWA SPR	FC MM	FC Match	FTA 5310	FTA 5310 Match	CDPHE	TOTAL
<b>PLANNING SERVICES</b>											
3.1 Special Participation	0	0	96,576	20,076	0	0	0	0	0	5,000	\$121,649
3.2 Electronic Communications	0	0	93,262	19,387	0	0	0	0	0	20,000	\$132,649
3.3 Local Assistance with Safe Routes to School	0	0	0	0	0	0	0	0	0	0	\$0
<b>PLANNING SERVICES SUBTOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$189,838</b>	<b>\$39,463</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$254,300</b>
<b>PLAN IMPLEMENTATION</b>											
4.1 Project Assistance	0	0	25,696	5,342	0	0	0	0	0	0	\$31,038
4.2 Transportation Improvement Program	59,783	12,427	0	0	0	0	0	0	0	0	\$72,210
4.3 Federal Funds Management	0	0	28,838	5,994	0	0	0	0	0	0	\$34,832
4.4 Mobility Management	0	0	0	0	0	21,972	5,493	27,000	6,750	0	\$61,215
<b>PLAN IMPLEMENTATION SUBTOTAL</b>	<b>\$59,783</b>	<b>\$12,427</b>	<b>\$54,534</b>	<b>\$11,336</b>	<b>\$0</b>	<b>\$21,972</b>	<b>\$5,493</b>	<b>\$27,000</b>	<b>\$6,750</b>	<b>\$0</b>	<b>\$199,296</b>
<b>PROGRAM ADMINISTRATION</b>											
5.0 Local only	0	0	0	1,000	0	0	0	0	0	0	\$1,000
5.1 Program Management	0	0	188,482	39,180	0	0	0	0	0	0	\$227,662
5.2 Grant Reporting and Management	0	0	25,696	5,342	0	0	0	0	0	0	\$31,038
5.3 Human Resources	0	0	59,249	12,316	0	0	0	0	0	0	\$71,566
<b>PROGRAM ADMINISTRATION SUBTOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$273,428</b>	<b>\$57,838</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$331,265</b>
<b>NFRMPO ONLY TOTALS</b>	<b>\$89,433</b>	<b>\$18,592</b>	<b>\$1,057,040</b>	<b>\$220,731</b>	<b>\$54,789</b>	<b>\$21,972</b>	<b>\$5,493</b>	<b>\$27,000</b>	<b>\$6,750</b>	<b>\$25,000</b>	<b>\$1,526,800</b>

Table 3: VANGO™ FY2019 Budget

	FC Sales Tax	VanGo™ Fares	Total
<b>OPERATIONS</b>			
6.1 Vanpool Services	\$101,631	\$540,080	\$641,711
6.2 Vanpool Marketing	37,790	0	\$37,790
6.3 Vehicle Acquisition and management	4,106	0	\$4,106
6.4 Grant Management	6,843	0	\$6,843
6.5 Grant Reporting	20,018	0	\$20,018
<b>OPERATIONS SUBTOTAL</b>	<b>\$170,388</b>	<b>\$540,080</b>	<b>\$710,468</b>

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# I. MONITORING

## 1.1 DATA COLLECTION AND ANALYSIS

### **OBJECTIVE:**

This task maintains and expands current data files on the NFRMPO transportation system and demographic characteristics. The NFRMPO analyzes short-range planning efforts and evaluates the Long-Range Transportation Plan objectives, assumptions, and recommendations using these databases.

### **METHOD:**

In cooperation with local communities, transportation agencies, and planning staffs, the NFRMPO regularly obtains updated information on demographics, land use, and all aspects of the transportation system. Examples include population, dwelling units, employment, Master Plans, and Zoning Plans. The highway data collected includes changes in road miles, road characteristics, as well as automobile, truck, bike, and pedestrian traffic counts. The NFRMPO also collects transit data, including service hours, frequencies, routes, fixed-route stop locations, ridership, vehicles, and expenditures from the appropriate public and private agencies.

The NFRMPO monitors and analyzes travel characteristics at established screen lines to determine trip volumes, modal splits, and vehicle occupancy. Wherever possible, NFRMPO will compare the data collected against information previously collected and the NFRMPO long-range plan projections. The data collected for this work task will be incorporated into the long-range plan, the non-motorized plan, transit plan, and other project-specific reports. These reports will provide a more focused perspective of transportation issues at the local level. Additionally, staff will geocode traffic crashes within the region for 2007-2010 and 2016-2017 and review previously geocoded crashes for 2011-2015 to ensure accuracy.

### **OVERALL IMPACT/INTENT:**

This Work Task provides a historical basis for comparative analysis of the transportation system with previous years, and identifies needed adjustments to the Long-Range Transportation Plan projects and the selection of projects for federal funding. This task also provides some of the necessary inputs to the NFRMPO Regional Travel Demand Model.

### **FY2018 AND FY2019 PRODUCTS**

1. Expanded and updated data files
2. Geocoded traffic crashes for 2007-2010 and 2016-2017
3. Reviewed geocoded traffic crashes for 2011-2015
4. Vehicle travel time collector and bicycle and pedestrian counter data
5. Summary of transportation data and analysis in the *Transportation Profile*
6. Summary of *On the Move* Quarterly Newsletter articles
7. Staff memos and working papers
8. CDOT Online Traffic Counts Listing

FY 2018

PERSON/WEEKS: 30

2018 BUDGET:

Personnel	\$84,288
Other Direct	8,800
Indirect	<u>20,306</u>
<b>Total</b>	<b>\$113,394</b>

2018 DISTRIBUTION:

Federal	
405C (80%)	\$4,430
405C match (20%)	1,108
CPG (82.79%)	89,294
CPG match (17.21%)	<u>18,562</u>
<b>Total</b>	<b>\$113,394</b>

2018 OTHER DIRECT:

Out of State Training	0
Consultant	0
Other	<u>8,800</u>
<b>Total</b>	<b>\$8,800</b>

FY 2019

24

2019 BUDGET:

Personnel	\$66,905
Other Direct	4,735
Indirect	<u>15,862</u>
<b>Total</b>	<b>\$87,502</b>

2019 DISTRIBUTION:

Federal	
CPG (82.79%)	72,443
CPG match (17.21%)	<u>15,059</u>
<b>Total</b>	<b>\$87,502</b>

2019 OTHER DIRECT:

Out of State Training	\$0
Consultant	0
Other	<u>4,735</u>
<b>Total</b>	<b>\$4,735</b>

## **1.2 SAFETY AND SECURITY**

### **OBJECTIVE:**

This Work Task collaborates with CDOT in the development of the Colorado Integrated Safety Plan. The Plan is performance based and documents how well the State is performing in roadway traffic safety, safety education, and enforcement.

### **METHOD:**

CDOT is the lead agency in the development, implementation, and monitoring of this plan. The NFRMPO collaborates in supplying data and analysis as needed. NFRMPO staff also participates with the I-25 Traffic Incident Management Plan (TIMP) coalition to address incidents.

### **OVERALL IMPACT/INTENT:**

The mission of the CDOT Safety and Traffic Engineering Branch and the Office of Transportation Safety is to reduce the incidence and severity of motor vehicle crashes and the human and economic losses associated with them.

### **FY2018 AND FY2019 PRODUCTS**

1. Meeting attendance/coordination
2. Data files
3. Construction location maps

FY 2018

FY 2019

PERSON/WEEKS: 2

2

2018 BUDGET:

2019 BUDGET:

Personnel	\$5,000
Other Direct	0
Indirect	<u>1,269</u>
<b>Total</b>	<b>\$6,269</b>

Personnel	\$5,575
Other Direct	0
Indirect	<u>1,322</u>
<b>Total</b>	<b>\$6,897</b>

2018 DISTRIBUTION:

2019 DISTRIBUTION:

Federal	
CPG (82.79%)	\$5,190
CPG match (17.21%)	<u>1,079</u>
<b>Total</b>	<b>\$6,269</b>

Federal	
CPG (82.79%)	\$5,710
CPG match (17.21%)	<u>1,187</u>
<b>Total</b>	<b>\$6,897</b>

2018 OTHER DIRECT:

2019 OTHER DIRECT:

Out of State Training	0
Consultant	0
Other	<u>0</u>
<b>Total</b>	<b>\$0</b>

Out of State Training	0
Consultant	0
Other	<u>0</u>
<b>Total</b>	<b>\$0</b>

### **1.3 LOCAL PLAN REVIEWS**

#### **OBJECTIVE:**

This Work Task provides NFRMPO staff time to review local government development proposals against transportation and comprehensive/master plans within the NFRMPO. The objective is to provide input from a regional perspective for local government consideration during the plan development process.

#### **METHOD:**

The NFRMPO staff will work with the local governments during the review process and comment on transportation and comprehensive/master plans, particularly as it relates to the *2013 Regional Bike Plan* implementation/*2016 Non-Motorized Plan* implementation.

#### **OVERALL IMPACT/INTENT:**

This Work Task improves the local planning coordination through early and comprehensive reviews by the transportation planning and implementing agencies. This Task links land use development and the transportation impacts associated with the land use decisions.

#### **FY2018 AND FY2019 PRODUCTS**

1. Copies of Plans reviewed
2. List of Plans reviewed
3. Transportation and Land Use comments, as requested



FY 2018

FY 2019

PERSON/WEEKS: 2

2

2018 BUDGET:

2019 BUDGET:

Personnel	\$5,000
Other Direct	0
Indirect	<u>1,269</u>
<b>Total</b>	<b>\$6,269</b>

Personnel	\$5,575
Other Direct	0
Indirect	<u>1,322</u>
<b>Total</b>	<b>\$6,897</b>

2018 DISTRIBUTION:

2019 DISTRIBUTION:

Federal	
CPG (82.79%)	\$5,190
CPG match (17.21%)	<u>1,079</u>
<b>Total</b>	<b>\$6,269</b>

Federal	
CPG (82.79%)	\$5,710
CPG match (17.21%)	<u>1,187</u>
<b>Total</b>	<b>\$6,897</b>

2018 OTHER DIRECT:

2019 OTHER DIRECT:

Out of State Training	0
Consultant	0
Other	<u>0</u>
<b>Total</b>	<b>\$0</b>

Out of State Training	0
Consultant	0
Other	<u>0</u>
<b>Total</b>	<b>\$0</b>

## **1.4 CONGESTION MANAGEMENT PROCESS (CMP)**

### **OBJECTIVE:**

Federal requirements state that regions with more than 200,000 people, known as Transportation Management Areas (TMAs), must maintain a Congestion Management Process (CMP) or a Congestion Management Plan and use it to make informed transportation planning decisions. The Federal Highway Administration (FHWA) defines a CMP as a “*systematic transparent process for managing congestion that provides information on transportation system performance and on alternative strategies for alleviating congestion and enhancing mobility.*” The CMP task defines congested corridors in the region, develops strategies to mitigate the congestion, and monitors the effectiveness of the strategies. In line with the FAST Act, the Congestion Management assessment will use the performance measures identified as part of the CMP and RTP.

### **METHOD:**

The NFRMPO collects data on congested Regionally Significant Corridors (RSCs) as defined in the 2040 RTP and 2015 Congestion Management Process (CMP) as well as region-wide when necessary. The NFRMPO obtains data regularly from CDOT, the North Front Range cities and counties, and transit providers in the region. NFRMPO will collect travel time information on the defined congested corridors. The NFRMPO will be purchasing up to eight vehicle travel time collectors for placement within the region on Regionally Significant Corridors. The data collected will be incorporated in the CMP, RTP, and annual reports.

### **OVERALL IMPACT/INTENT:**

This report documents system-wide performance measures related to congestion. The NFRMPO Council adopted the region’s updated CMP in September 2015. The CMP strongly emphasizes data collection to measure and monitor the transportation system’s performance and provide a mechanism to inform transportation investment decisions.

### **FY2018 AND FY2019 PRODUCTS**

1. Data Collection and analysis
2. Purchase of up to eight travel time collectors
3. A report presenting current and historical data is produced every other year
4. An 11x17 brochure summarizing the report findings for distribution to the public
5. Process to update the RSCs for the 2045 RTP

FY 2018

FY 2019

PERSON/WEEKS: 6

10

2018 BUDGET:

2019 BUDGET:

Personnel	\$15,000
Other Direct	50,000
Indirect	<u>3,807</u>
<b>Total</b>	<b>\$68,807</b>

Personnel	\$27,877
Other Direct	0
Indirect	<u>6,609</u>
<b>Total</b>	<b>\$34,486</b>

2018 DISTRIBUTION:

2019 DISTRIBUTION:

Federal	
CPG (82.79%)	\$56,966
CPG match (17.21%)	<u>11,842</u>
<b>Total</b>	<b>\$68,807</b>

Federal	
CPG (82.79%)	28,551
CPG match (17.21%)	<u>5,935</u>
<b>Total</b>	<b>\$34,486</b>

2018 OTHER DIRECT:

2019 OTHER DIRECT:

Out of State Training	0
Consultant	0
Other	<u>50,000</u>
<b>Total</b>	<b>\$50,000</b>

Out of State Training	0
Consultant	0
Other	<u>0</u>
<b>Total</b>	<b>\$0</b>

## **1.5 PERFORMANCE MEASUREMENT AND REPORT**

### **OBJECTIVE:**

This Work Task initiates the NFRMPO reporting of the federally required performance measures established in MAP-21 and continued in the FAST Act, which requires MPOs develop transportation plans and transportation improvement programs (TIPs) through a performance-driven, outcome-based approach to planning.

### **METHOD:**

This Work Task evaluates the performance of different transportation system components against the targets adopted by the NFRMPO Planning Council. The performance based planning process establishes requirements for performance measures and targets for safety, infrastructure condition, system performance, freight, and air quality. The NFRMPO's transportation plans will include performance targets that address performance measures and standards and a System Performance Report for FHWA.

### **OVERALL IMPACT/INTENT:**

This Work Task will provide more detail to local communities on how the projects selected using federal funds have moved or not moved the region towards the adopted performance measure targets.

### **FY2018 AND FY2019 PRODUCTS**

1. Analysis of performance measure data
2. Transit Asset Management regional performance targets for the region's transit providers
3. Updated performance targets for infrastructure condition and system performance
4. Memorandums of Understanding (MOUs) with CDOT of performance targets
5. Draft System Performance Report
6. Final System Performance Report

FY 2018

FY 2019

PERSON/WEEKS: 4

12

2018 BUDGET:

2019 BUDGET:

Personnel	\$10,000
Other Direct	5,000
Indirect	<u>2,538</u>
<b>Total</b>	<b>\$17,538</b>

Personnel	\$33,453
Other Direct	
Indirect	<u>7,931</u>
<b>Total</b>	<b>\$41,384</b>

2018 DISTRIBUTION:

2019 DISTRIBUTION:

Federal	
CPG (82.79%)	\$14,520
CPG match (17.21%)	<u>3,018</u>
<b>Total</b>	<b>\$17,538</b>

Federal	
CPG (82.79%)	34,262
CPG match (17.21%)	<u>7,122</u>
<b>Total</b>	<b>\$41,384</b>

2018 OTHER DIRECT:

2019 OTHER DIRECT:

Out of State Training	0
Consultant	0
Other	<u>5,000</u>
<b>Total</b>	<b>\$5,000</b>

Out of State Training	0
Consultant	0
Other	<u>0</u>
<b>Total</b>	<b>0</b>

## **II. PLAN DEVELOPMENT**

### **2.1 REGIONAL TRANSPORTATION PLAN (RTP) MANAGEMENT**

#### **OBJECTIVE:**

This Work Task allows for the development, monitoring, and update of the NFRMPO 2045 RTP and aligning it with the FAST Act. The 2045 RTP will incorporate updated performance measures as part of each component including 2045 RTE, 2018 CMP, 2016 Non-Motorized Plan, and project selection through the 2018 Call for Projects.

#### **METHOD:**

The NFRMPO Planning Council is scheduled to adopt the 2045 RTP by September 2019. This Work Task includes the necessary public meetings and staff effort to complete the Plan, including policy directions, transportation system analysis, required fiscal constraint, public involvement, conformity determination, Regionally Significant Corridors, Project Prioritization Processes, and the incorporation of the eight planning factors in federal regulation. As part of the development of the RTP and Air Quality Conformity, the NFRMPO cooperates with the Denver Regional Council of Governments (DRCOG), Regional Air Quality Council (RAQC) and the Colorado Department of Public Health Environment Air Quality Control Division. The NFRMPO, DRCOG, and Pikes Peak Area Council of Governments (PPACG) regularly share best practices for planning and public involvement for the development of the RTPs. This task also completes the Environmental Justice (EJ) and Environmental Mitigation (EM) analyses.

#### **OVERALL IMPACT/INTENT:**

This Work Task develops the 2045 RTP to meet all of the federal and state requirements as needed. It will monitor the implementation and any amendment of the 2045 Plan. A long range, financially constrained, transportation plan allows projects to move into implementation in the TIP and sets the funding priorities for the region.

#### **FY2018 PRODUCTS**

1. 2045 Transportation Revenues
2. Updated Regionally Significant Corridors
3. Updated Goals, Objectives, Performance Measures, and Targets (GOPMT)

#### **FY2019 PRODUCTS**

1. 2045 RTP
2. Public Involvement Plan (PIP)
3. Air Quality Conformity

FY 2018

FY 2019

PERSON/WEEKS: 4

46

2018 BUDGET:

2019 BUDGET:

Personnel	\$10,000
Other Direct	2,380
Indirect	<u>2,538</u>
<b>Total</b>	<b>\$14,918</b>

Personnel	\$127,031
Other Direct	2,716
Indirect	<u>30,402</u>
<b>Total</b>	<b>\$160,150</b>

2018 DISTRIBUTION:

2019 DISTRIBUTION:

Federal	
CPG (82.79%)	\$12,351
CPG match (17.21%)	<u>2,567</u>
<b>Total</b>	<b>\$14,918</b>

Federal	
CPG (82.79%)	\$132,588
CPG match (17.21%)	<u>27,562</u>
<b>Total</b>	<b>\$160,150</b>

2018 OTHER DIRECT:

2019 OTHER DIRECT:

Out of State Training	2,380
Consultant	0
Other	<u>0</u>
<b>Total</b>	<b>\$2,380</b>

Out of State Training	\$2,716
Consultant	0
Other	<u>0</u>
<b>Total</b>	<b>\$2,716</b>

## 2.2 TAZ UPDATE

### **OBJECTIVE:**

This Work Task initiates the update of the NFRMPO regional travel demand model through the alignment of traffic analysis zones to local community boundaries or growth boundaries.

### **METHOD:**

This Work Task identifies the TAZs impacted by the alignment to the local community boundaries. It also identifies the population, employment and dwelling units to be included in each TAZ to ensure that they do not exceed standard sizes. Each community will have no less than one TAZ.

### **OVERALL IMPACT/INTENT:**

This work task will provide more detail to local communities on the projections and allows each community to evaluate them against their future plans.

### **FY2018 PRODUCTS**

1. Updated 2040 TAZs for the air quality modeling area
2. Notes from meetings with communities
3. New GIS coverage of TAZs

#### FY 2018

PERSON/WEEKS: 4

#### 2018 BUDGET:

Personnel	\$10,000
Other Direct	3,500
Indirect	<u>2,538</u>
<b>Total</b>	<b>\$16,038</b>

#### 2018 OTHER DIRECT:

Out of State Training	0
Consultant	0
Other	<u>3,500</u>
<b>Total</b>	<b>\$3,500</b>

#### 2018 DISTRIBUTION:

Federal	
CPG (82.79%)	\$2,892
CPG match (17.21%)	601
SPR	12,545
<b>Total</b>	<b>\$16,038</b>



## **2.3 LAND USE MODEL DEVELOPMENT**

### **OBJECTIVE:**

This Work Task develops the 2045 Land Use Allocation Model (LUAM) for the NFRMPO region and the adjacent air quality area and provides the inputs required for modeling air quality conformity

### **METHOD:**

This Work Task develops the land use allocation model. The LUAM uses the control totals for households and employment developed by DOLA, household and employment capacity per census block developed by staff, and current information about regional development provided by local planners to forecast the location of future jobs and households. NFRMPO staff are capable of running applications once the model is completed. The NFRMPO will use consultant assistance as necessary during this process.

### **OVERALL IMPACT/INTENT:**

Modeling capabilities are critical to the NFRMPO long range regional transportation planning efforts and transportation improvement implementation. These essential capabilities contribute to the success of the travel demand projections, future scenarios based on policy direction, conformity determinations, and support of local planning efforts both long range and immediate developments.

### **FY2018 PRODUCTS**

1. Fully functioning updated 2045 land use allocation to the block level and aggregated to the TAZ level
2. Computer files of model attributes and documentation

FY 2018

FY 2019

PERSON/WEEKS: 32

5

2018 BUDGET:

2019 BUDGET:

Personnel	\$80,000
Other Direct	46,225
Indirect	<u>20,306</u>
<b>Total</b>	<b>\$146,531</b>

Personnel	\$13,939
Other Direct	17,938
Indirect	<u>3,305</u>
<b>Total</b>	<b>\$35,181</b>

2018 DISTRIBUTION:

2019 DISTRIBUTION:

Federal	
CPG (82.79%)	\$101,895
CPG match (17.21%)	21,181
SPR	<u>23,455</u>
<b>Total</b>	<b>\$146,531</b>

Federal	
CPG (82.79%)	\$29,127
CPG match (17.21%)	<u>6,055</u>
<b>Total</b>	<b>\$35,181</b>

2018 OTHER DIRECT:

2019 OTHER DIRECT:

Out of State Training	\$2,380
Consultant	33,845
Other	<u>10,000</u>
<b>Total</b>	<b>\$46,225</b>

Out of State Training	0
Consultant	5,000
Other	<u>12,988</u>
<b>Total</b>	<b>\$17,988</b>

## **2.4 TRANSPORTATION MODEL UPDATE AND MANAGEMENT**

### **OBJECTIVE:**

This Work Task develops the 2045 Regional Travel Demand Model (RTDM) for the NFRMPO region and the adjacent air quality area and completes the required modeling for air quality conformity.

### **METHOD:**

This Work Task develops the RTDM. The RTDM uses the LUAM output, network, and operational data to assign traffic to the roadway network. There is also a transit network for assigning trips to the transit systems. The models provide information used for the development of the RTP and conformity determinations on the RTP and TIP. The NFRMPO makes the RTDM available to local member governments for their own use. The NFRMPO will contract for traffic counts as needed to provide accurate data.

NFRMPO staff provide data and analysis, such as network and traffic counts, and are capable of running applications once the model is completed.

### **OVERALL IMPACT/INTENT:**

Modeling capabilities are critical to the NFRMPO long range regional transportation planning efforts and transportation improvement implementation. These essential capabilities contribute to the success of the travel demand projections, future scenarios based on policy direction, conformity determinations, and support of local planning efforts both long range and immediate developments.

### **FY2018 PRODUCTS**

1. Release of 2045 Model Update RFP and selection of a consultant
2. Computer files of model attributes and documentation
3. Base year and future years model runs for RTP scenarios with reports
4. Traffic counts

### **FY2019 PRODUCTS**

1. Fully functioning updated 2045 Four Step Mode Choice Model
2. Model Runs for air quality conformity determinations with associated reports
3. Assistance to local communities and CDPHE with travel model runs as needed for Air Quality Conformity

FY 2018

FY 2019

PERSON/WEEKS: 28

28

2018 BUDGET:

2019 BUDGET:

Personnel	\$97,500
Other Direct	276,425
Indirect	<u>24,748</u>
<b>Total</b>	<b>\$398,673</b>

Personnel	\$81,160
Other Direct	56,789
Indirect	<u>18,506</u>
<b>Total</b>	<b>\$156,455</b>

2018 DISTRIBUTION:

2019 DISTRIBUTION:

Federal	
CPG (82.79%)	\$248,099
CPG match (17.21%)	51,574
SPR	84,000
CDPHE	<u>15,000</u>
<b>Total</b>	<b>\$398,673</b>

Federal	
CPG (82.79%)	\$84,169
CPG match (17.21%)	<u>17,497</u>
SPR	54,789
CDPHE	
<b>Total</b>	<b>\$156,455</b>

2018 OTHER DIRECT:

2019 OTHER DIRECT:

Out of State Training	0
Consultant	\$240,000
Other	<u>36,425</u>
<b>Total</b>	<b>\$276,425</b>

Out of State Training	0
Consultant	\$50,000
Other	<u>6,789</u>
<b>Total</b>	<b>\$56,789</b>

## **2.5 FREIGHT PLAN**

### **OBJECTIVE:**

This Work Task allows for the development of a NFRMPO regional freight plan, Freight Northern Colorado (FNC), aligning it with the State of Colorado Freight Plan and the FAST Act. FNC will collect data on freight movements, freight modes, and freight commodities when possible. Future RTPs will incorporate freight performance measures.

### **METHOD:**

NFRMPO staff will collect data on freight movements, freight corridors/truck routes, and movements on the freight railroads, as available. Staff will also identify freight stakeholders and coordinate with CDOT, DRCOG, PPACG, and Pueblo Area Council of Governments (PACOG) on Freight movements along the I-25 corridor.

### **OVERALL IMPACT/INTENT:**

This Work Task develops FNC, which may be used for future FASTLANE applications and requests for freight improvements by CDOT using allocated funding. It will identify freight projects to move into implementation in the TIP and sets the freight funding priorities for the region. This is the second year of a two year task.

### **FY2018 AND FY2019 PRODUCTS:**

1. Draft Freight Northern Colorado (FNC) Plan
2. Public Comment
3. Final Freight Northern Colorado (FNC) Plan
4. Post FNC on NFRMPO Website

FY 2018

PERSON/WEEKS: 7

2018 BUDGET:

Personnel	\$17,500
Other Direct	2,560
Indirect	<u>4,442</u>
<b>Total</b>	<b>\$24,502</b>

2018 DISTRIBUTION:

Federal	
STBGP (82.79%)	\$20,055
STBGP match (17.21%)	4,447
<b>Total</b>	<b>\$24,502</b>

2018 OTHER DIRECT:

Out of State Training	\$2,560
Consultant	
Other	
<b>Total</b>	<b>\$2,560</b>

FY 2019

10

2019 BUDGET:

Personnel	\$27,194
Other Direct	2,010
Indirect	<u>6,609</u>
<b>Total</b>	<b>\$35,814</b>

2019 DISTRIBUTION:

Federal	
STBGP (82.79%)	\$29,650
STBGP match (17.21%)	<u>6,164</u>
<b>Total</b>	<b>\$35,814</b>

2019 OTHER DIRECT:

Out of State Training	\$1,823
Consultant	0
Other	<u>187</u>
<b>Total</b>	<b>\$2,010</b>

## **2.6 REGIONAL TRANSIT ELEMENT**

### **OBJECTIVE:**

This task updates the Regional Transit Element (RTE) for compliance with the FAST Act preparing for incorporation into the 2045 Regional Transportation Plan (RTP).

### **METHOD:**

NFRMPO staff will complete an update of the RTE by revising the document's contents without changing the overall direction of the plan. NFRMPO staff will coordinate with local transit providers (Transfort, Greeley-Evans Transit (GET), City of Loveland Transit (COLT), Berthoud Area Transportation Service (BATS), Senior Alternatives in Transportation (SAINT), Senior Resource Services (SRS), and CDOT) to complete the update and to formulate recommendations.

This update will coordinate the CDOT Division of Transit & Rail's (DTR) State Freight and Passenger Rail and State Freight Plans, anticipated to be completed in December 2017. The CDOT Plans will change the assumptions regarding the extent of rail transit services between regions.

### **OVERALL IMPACT/INTENT:**

The RTE update prepares the multi-modal/intermodal surface transportation for the RTP. This update will facilitate decision makers' plans to implement new services. This task documents the transit-related planning process so that eligible transit projects can compete favorably for current and any increased state and federal funding.

### **FY2018 PRODUCTS:**

1. Updated 2045 RTE
2. Working papers and related documents
3. Updated data files
4. Travel demand modeling outputs reflecting the RTE's recommendations
5. Public Involvement

FY 2018

FY 2019

PERSON/WEEKS: 38

8

2018 BUDGET:

Personnel	\$131,925
Other Direct	3,566
Indirect	<u>33,486</u>
<b>Total</b>	<b>\$168,977</b>

2019 BUDGET:

Personnel	\$22,302
Other Direct	2,937
Indirect	<u>5,827</u>
<b>Total</b>	<b>\$30,526</b>

2018 DISTRIBUTION:

Federal	
CPG (82.79%)	\$139,896
CPG match (17.21%)	<u>29,081</u>
<b>Total</b>	<b>\$168,977</b>

2019 DISTRIBUTION:

Federal	
CPG (82.79%)	\$25,273
CPG match (17.21%)	<u>5,253</u>
<b>Total</b>	<b>\$30,526</b>

2018 OTHER DIRECT:

Out of State Training	\$3,566
Consultant	0
Other	
<b>Total</b>	<b>\$3,566</b>

2019 OTHER DIRECT:

Out of State Travel	\$2,937
Consultant	0
Other	
<b>Total</b>	<b>\$2,937</b>



## **2.7 PLANNING COUNCIL AND TECHNICAL ADVISORY COMMITTEE (TAC) SUPPORT**

### **OBJECTIVE:**

This task manages the NFRMPO Council functions and meetings according to Council policies. This task also covers the development of the NFRMPO UPWP.

### **METHOD:**

The NFRMPO staff schedules and posts the required public notices for all Council business meetings. NFRMPO staff also oversees, supports, and documents the elected official transportation funding decision making using Council approved policies, Robert Rules of Order, and Colorado Statutes for local governments. The NFRMPO also schedules and posts the meetings for Planning Council Subcommittees and the TAC.

### **OVERALL IMPACT/INTENT:**

This work task ensures that the Council undertakes their activities according to Colorado law, the Articles of Association and council policies. This work tasks ensures an open and transparent transportation planning process for the North Front Range communities and residents.

### **FY2018 AND FY2019 PRODUCTS:**

1. Council and TAC Packets and Minutes
2. Council Resolutions
3. Council Calendar
4. Council and TAC Rosters
5. Meeting announcements
6. Website postings
7. Updated Articles of Association as needed
8. Miscellaneous NFRMPO correspondence

FY 2018

FY 2019

PERSON/WEEKS: 24

28

2018 BUDGET:

Personnel	\$65,000
Other Direct	9,930
Indirect	<u>16,499</u>
<b>Total</b>	<b>\$91,429</b>

2019 BUDGET:

Personnel	\$78,056
Other Direct	8,701
Indirect	<u>18,506</u>
<b>Total</b>	<b>\$105,263</b>

2018 DISTRIBUTION:

Federal	
CPG (82.79%)	\$73,831
CPG match (17.21%)	15,348
LOCAL ONLY	<u>1,250</u>
<b>Total</b>	<b>\$90,429</b>

2019 DISTRIBUTION:

Federal	
CPG (82.79%)	\$87,147
CPG match (17.21%)	<u>18,116</u>
<b>Total</b>	<b>\$105,263</b>

2018 OTHER DIRECT:

Out of State Travel	0
Consultant	0
Other	<u>9,930</u>
<b>Total</b>	<b>\$9,930</b>

2019 OTHER DIRECT:

Out of State Travel	0
Consultant	0
Other	<u>8,701</u>
<b>Total</b>	<b>\$8,701</b>

## **2.8 UNIFIED PLANNING WORK PROGRAM (UPWP)**

### **OBJECTIVE:**

This task develops a NFRMPO UPWP for FY2018 and FY2019, monitors and amends the FY2018 and FY2019 UPWP and budget. In FY2018, the NFRMPO will undergo TMA certification review.

### **METHOD:**

Meet with local, State, and Federal officials to review the status of the current and development of the future UPWP. Include special interest topics as identified by CDOT, EPA, FHWA, FTA, or HUD staff. Meet with local technical staff and committee members for input into the work program development. NFRMPO Staff will complete TMA Certification according to the FHWA schedule.

### **OVERALL IMPACT/INTENT:**

The UPWP is the document which guides the work of NFRMPO staff and any consultants. The work program will address the local, State, and federal priorities for transportation planning.

### **FY2018 PRODUCTS:**

1. FY2018 and FY2019 UPWP amendments as necessary
2. FY2018 and FY2019 Budget amendments as necessary
3. Completion of TMA Certification questions
4. TMA Certification meetings

### **FY2019 PRODUCTS:**

1. FY2019 UPWP amendments as necessary
2. FY2020 and FY2021 UPWP

FY 2018

FY 2019

PERSON/WEEKS: 6

12

2018 BUDGET:

Personnel	\$15,000
Other Direct	0
Indirect	<u>3,807</u>
<b>Total</b>	<b>\$18,807</b>

2019 BUDGET:

Personnel	\$33,453
Other Direct	0
Indirect	<u>7,931</u>
<b>Total</b>	<b>\$41,384</b>

2018 DISTRIBUTION:

Federal	
CPG (82.79%)	\$15,571
CPG match (17.21%)	3,236
<b>Total</b>	<b>\$18,807</b>

2019 DISTRIBUTION:

Federal	
CPG (82.79%)	\$34,262
CPG match (17.21%)	<u>\$7,122</u>
<b>Total</b>	<b>\$41,384</b>

2018 OTHER DIRECT:

Out of State Travel	0
Consultant	0
Other	<u>0</u>
<b>Total</b>	<b>\$ 0</b>

2019 OTHER DIRECT:

Out of State Travel	0
Consultant	0
Other	<u>0</u>
<b>Total</b>	<b>\$0</b>

## **2.9 TRANSFORT – TRANSIT MASTER PLAN UPDATE**

### **OBJECTIVE:**

Prepare a Transit Master Plan, updating the existing Transfort Strategic Operating Plan (2009).

### **METHOD:**

The City of Fort Collins-Transfort/Parking Services is the lead agency in the development, implementation, and monitoring of this plan. Currently, only local funds are anticipated for completion of the project and no grant funds have been secured.

### **OVERALL IMPACT/INTENT:**

This project will be fully integrated into the City's Comprehensive (City Plan) and Transportation Master Plan allowing for greater consistency between land use, transportation and the transit network. In addition, the project will enable Transfort to prepare for new technology, service models, and regional services that align with community goals, and also establish a financial plan to identify potential funding sources to grow the system. The result of these components will be a transit system that continues to increase in ridership and is tailored to community needs.

### **FY2018 AND FY2019 PRODUCT:**

1. Transit Master Plan

FY 2018

FY 2019

PERSON/WEEKS: 48

48

2018 BUDGET:

2019 BUDGET:

Personnel	\$0
Other Direct (consultant)	125,000
Training	<u>0</u>
Indirect	<u>0</u>
<b>Total</b>	<b>\$125,000</b>

Personnel	\$0
Other Direct (consultant)	125,000
Training	<u>0</u>
Indirect	<u>0</u>
<b>Total</b>	<b>\$125,000</b>

2018 DISTRIBUTION:

2019 DISTRIBUTION:

Federal	
5304 (80.0%)	0
5304 (20.0%)	0
Local	<u>125,000</u>
<b>Total</b>	<b>\$125,000</b>

Federal	
5304 (80.0%)	0
5304 (20.0%)	0
Local	<u>125,000</u>
<b>Total</b>	<b>\$125,000</b>

2018 OTHER DIRECT:

2019 OTHER DIRECT:

Out of State Travel	0
Consultant	125,000
Other	<u>0</u>
<b>Total</b>	<b>\$125,000</b>

Out of State Travel	0
Consultant	125,000
Other	<u>0</u>
<b>Total</b>	<b>\$125,000</b>

## **2.10 GET REGIONAL TRANSIT STUDY**

### **OBJECTIVE:**

This work task is a collaborative effort between the NFRMPO, the Cities of Greeley (lead agency), Evans and Garden City, in the development of the *Greeley-Evans Transit Five to Ten Year Strategic Plan*. The Plan is performance based and documents goals and objectives for service in the next five to ten years based off a significant amount of public input.

### **METHOD:**

The City of Greeley is the lead agency in the development, implementation, and monitoring of this plan. The NFRMPO collaborates in supplying data and analysis as needed. NFRMPO staff also takes an active role in the plan through participation in the steering committee and other such meetings.

### **OVERALL IMPACT/INTENT:**

The mission of the *GET Five to Ten Year Strategic Plan* is to, with the input of the public, expand and improve transit for not only the residents of Greeley, Evans, and Garden City, but also potential service areas outside the agency's current service boundaries.

### **FY2018 PRODUCTS:**

1. Meeting attendance/coordination/participation
2. Data files
3. Regional Transit Plan

FY 2018

PERSON/WEEKS: 24

2018 BUDGET:

Personnel	\$5,000
Other Direct	0
Training	0
Indirect	<u>0</u>
<b>Total</b>	<b>\$5,000</b>

2018 DISTRIBUTION:

Federal	
5307 (80.0%)	\$4,000
5307 match (20.0%)	<u>1,000</u>
<b>Total</b>	<b>\$5,000</b>

2018 OTHER DIRECT:

Out of State Travel	0
Consultant	0
Other	<u>0</u>
<b>Total</b>	<b>\$ 0</b>



## **III. PLANNING SERVICES**

### **3.1 SPECIAL PARTICIPATION**

#### **OBJECTIVE:**

This task includes NFRMPO's participation in other federal, state, regional, or local transportation studies or activities not incorporated directly in the UPWP. This work task ensures transportation and regional perspectives are considered as part of the local studies.

#### **METHOD:**

Staff participates in committees, conferences, studies, and meetings relating to transportation and land use or sustainable development. Examples include: Statewide MPO Committee, Statewide Transportation Advisory Committee (STAC), the Regional Air Quality Council (RAQC), Air Quality Control Commission (AQCC), North I-25 Coalition, North Area Transportation Alliance (NATA), and others. Staff also informs member agencies of training available to their staff as well as the Committee Members.

NFRMPO staff also consults with member units of government and responds to information requests from interested organizations, agencies, and individuals regarding transportation data and program needs. NFRMPO publishes and distributes technical data, maps, and brochures to member units of government, non-profit agencies, and the public as required.

#### **OVERALL IMPACT/INTENT:**

This task ensures transportation planning in the NFRMPO is regional and coordinated. In addition to providing technical planning assistance, NFRMPO staff gain insight through participation in special studies, committees, conferences, board, and commission meetings.

#### **FY2018 AND FY2019 PRODUCTS:**

1. Monthly reports to the NFRMPO Council and TAC
2. Quarterly lists of training, important legislation, and upcoming meetings for both Technical and Policy Committees included in *On the Move*
3. Written comments on other studies as appropriate
4. Preparation and distribution of educational brochures, maps, program guidelines transportation materials, etc.
5. Public presentations as requested

FY 2018

FY 2019

PERSON/WEEKS: 20

35

2018 BUDGET:

2019 BUDGET:

Personnel	\$50,000
Other Direct	150
Indirect	<u>12,691</u>
<b>Total</b>	<b>\$62,841</b>

Personnel	\$97,570
Other Direct	949
Indirect	<u>23,132</u>
<b>Total</b>	<b>\$121,652</b>

2018 DISTRIBUTION:

2019 DISTRIBUTION:

Federal	
CPG (82.79%)	\$52,026
CPG match (17.21%)	<u>10,815</u>
<b>Total</b>	<b>\$62,841</b>

Federal	
CPG (82.79%)	\$96,576
CPG match (17.21%)	<u>20,076</u>
CDPHE	5,000
<b>Total</b>	<b>\$121,652</b>

2018 OTHER DIRECT:

2019 OTHER DIRECT:

Out of State Travel	0
Consultant	0
Other	<u>150</u>
<b>Total</b>	<b>\$150</b>

Out of State Travel	0
Consultant	0
Other	<u>949</u>
<b>Total</b>	<b>\$949</b>

## **3.2 OUTREACH/COMMUNICATIONS**

### **OBJECTIVE:**

This work task provides information and public comment opportunities on NFRMPO transportation activities to interested citizens, elected officials, non-profits, and other transportation planning agencies, and local agencies and communities.

### **METHOD:**

This task includes the publication of NFRMPO reports including the *Transportation Profile* (in off RTP development years), the quarterly newsletters, educational brochures, and the development and update of the NFRMPO website. The quarterly newsletter contains current information on transportation projects, studies, and activities of NFRMPO, VanGo™, and Mobility activities, and member agencies. The website provides information about the NFRMPO, meeting information, transportation information as well as an information request function. NFRMPO staff provides summaries on the blog and links to recently published articles. The VanGo™ Facebook page provides information on vacant seats and posts notices on upcoming events. NFRMPO and VanGo™ also Tweet about upcoming meetings and events. NFRMPO also initiated a Community Remarks™ webpage in 2015 to provide an interactive tool for the public to comment on the transportation system and to comment on upcoming meetings and plans. NFRMPO attend 10-15 community events to share information on the plan(s) underdevelopment, VanGo™ services, and the RAQC's Simple Steps, Better Air ozone campaign.

### **OVERALL IMPACT/INTENT:**

These publications, Blog, and the website educate and improve communication and cooperation between local citizens, elected officials, and local agencies related to transportation issues.

### **FY2018 PRODUCTS:**

1. Updated NFRMPO Website
2. Four (4) newsletters
3. Website, Blog, Twitter, and Facebook updates
4. Community Remarks™ page
5. Air Quality outreach, including marketing buys

### **FY2019 PRODUCTS:**

1. Updated NFRMPO Website
2. Four (4) newsletters
3. Website, Blog, Twitter, and Facebook updates
4. Community Remarks™ page
5. Air Quality outreach, including marketing buys

FY 2018

FY 2019

PERSON/WEEKS: 30

37

2018 BUDGET:

2019 BUDGET:

Personnel	\$75,000
Other Direct	8,230
Indirect	<u>19,037</u>
<b>Total</b>	<b>\$102,267</b>

Personnel	\$103,146
Other Direct	5,049
Indirect	<u>24,454</u>
<b>Total</b>	<b>\$132,649</b>

2018 DISTRIBUTION:

2019 DISTRIBUTION:

Federal	
CPG (82.79%)	\$69,259
CPG match (17.21%)	14,397
CDPHE	10,000
FC MM (80%)	6,889
FC MM match (20%)	<u>1,722</u>
<b>Total</b>	<b>\$102,267</b>

Federal	
CPG (82.79%)	\$93,262
CPG match (17.21%)	<u>19,387</u>
CDPHE	<u>20,000</u>
<b>Total</b>	<b>\$132,649</b>

2018 OTHER DIRECT:

2019 OTHER DIRECT:

Out of State Travel	0
Consultant	0
Other	<u>8,230</u>
<b>Total</b>	<b>\$8,230</b>

Out of State Travel	0
Consultant	0
Other	<u>5,049</u>
<b>Total</b>	<b>\$5,049</b>

### **3.3 LOCAL ASSISTANCE WITH SAFE ROUTES TO SCHOOL**

#### **OBJECTIVE:**

This work task provides NFRMPO staff time to prepare grants and fund an educational program implemented by a non-profit for elementary/middle schools within the NFRMPO. The objective is to educate K-8 students on safe methods for traveling to and from school by bike or foot.

#### **METHOD:**

The NFRMPO staff will prepare SRTS applications for education within NFRMPO community schools. A non-profit with an established education program in Fort Collins will be expanded to the remaining NFRMPO communities.

#### **OVERALL IMPACT/INTENT:**

This work task expands safety training to K-8 schools outside of Fort Collins/PSD.

#### **FY2018 AND FY2019 PRODUCTS:**

1. Grant applications
2. Contract with non-profit(s)
3. Documentation on number of schools and students impacted/educated

FY 2018

FY 2019

PERSON/WEEKS: 2

0

2018 BUDGET:

2019 BUDGET:

Personnel	\$5,000
Other Direct	0
Indirect	<u>1,269</u>
<b>Total</b>	<b>\$6,269</b>

Personnel	\$
Other Direct	0
Indirect	<u>0</u>
<b>Total</b>	<b>\$0</b>

2018 DISTRIBUTION:

2019 DISTRIBUTION:

Federal	
CPG (82.79%)	\$5,190
CPG match (17.21%)	<u>1,079</u>
<b>Total</b>	<b>\$6,269</b>

Federal	
CPG (82.79%)	\$0
CPG match (17.21%)	<u>0</u>
<b>Total</b>	<b>\$0</b>

2018 OTHER DIRECT:

2019 OTHER DIRECT:

Out of State Travel	0
Consultant	0
Other	<u>0</u>
<b>Total</b>	<b>\$0</b>

Out of State Travel	0
Consultant	0
Other	<u>0</u>
<b>Total</b>	<b>\$0</b>

## **IV. PLAN IMPLEMENTATION**

### **4.1 PROJECT ASSISTANCE**

#### **OBJECTIVE:**

This work task provides assistance to local agencies and units of government in completing planning studies and implementing transportation projects and programs NFRMPO region or the State. This assistance includes providing supportive data and analysis, serving on planning and project advisory committees, or managing contracts.

#### **METHOD:**

NFRMPO staff provides data and analysis and staff resources to various planning studies and projects that include local governments and State level work. This includes, but is not limited to, serving on committees for plan or project development. Staff will continue to support local planning efforts underway. Some of these studies include the North I-25 Corridor Traffic Data Committee, statewide travel demand model, I-25 Incident Management Plan, US287 Coalition, and US34 Planning and Environment committees.

#### **OVERALL IMPACT/INTENT:**

Providing information and data allows for efficiencies in planning work across the NFRMPO region and State. Participation on committees provides direct input of data and information as well as representing the NFRMPO.

#### **FY2018 AND FY2019 PRODUCTS:**

1. Final documents include input and data from the NFRMPO participation
2. Attendance at meetings
3. Memos and other communications
4. Data and analysis provided as requested

FY 2018

FY 2019

PERSON/WEEKS: 5

9

2018 BUDGET:

Personnel	\$12,500
Other Direct	0
Indirect	<u>3,173</u>
<b>Total</b>	<b>\$15,673</b>

2019 BUDGET:

Personnel	\$25,090
Other Direct	0
Indirect	<u>5,948</u>
<b>Total</b>	<b>\$31,038</b>

2018 DISTRIBUTION:

Federal	
CPG (82.79%)	\$12,976
CPG match (17.21%)	<u>2,697</u>
<b>Total</b>	<b>\$15,673</b>

2019 DISTRIBUTION:

Federal	
CPG (82.79%)	\$25,696
CPG match (17.21%)	<u>5,342</u>
<b>Total</b>	<b>\$31,038</b>

2018 OTHER DIRECT:

Out of State Travel	0
Consultant	0
Other	<u>0</u>
<b>Total</b>	<b>\$0</b>

2019 OTHER DIRECT:

Out of State Travel	0
Consultant	0
Other	<u>0</u>
<b>Total</b>	<b>\$0</b>



## **4.2 TRANSPORTATION IMPROVEMENT PROGRAM (TIP)**

### **OBJECTIVE:**

This task prepares, amends, and documents a four-year TIP that conforms to the FAST Act and the Clean Air Act Amendments (CAAA). The TIP documentation ensures compliance with federal, state, and regional requirements regarding financial feasibility, the planning process, and Title VI compliance and EJ Analysis.

### **METHOD:**

In cooperation with CDOT and local implementing agencies, the NFRMPO develops a comprehensive TIP for the NFRMPO region that includes transportation projects for all modes. The NFRMPO processes any needed amendments every other month and monthly administrative changes to the adopted TIP throughout the fiscal year.

NFRMPO analyzes the TIP and any amendments for compliance with Title VI and EJ requirements using GIS and the public involvement process. The NFRMPO processes TIP amendments following the adopted policy procedures and posts them on the NFRMPO website and makes them available at the NFRMPO office during the 30-day review period. NFRMPO posts notices of the development of the TIP on the NFRMPO website for the 30-day public comment period. Each year, in compliance with FAST Act, NFRMPO produces and posts the annual list of obligated projects by December 31.

The NFRMPO is exploring the use of TELUS for its TIP management and online viewing tool.

### **OVERALL IMPACT/INTENT:**

This task provides for implementation and the use of federal and state funding in compliance with federal and state requirements. This task also fulfills federal requirements for urbanized areas and TMAs.

### **FY2018 PRODUCTS:**

1. FY2018 – 2021 TIP Amendments as necessary
2. Public Involvement documentation
3. EJ Analysis and documentation as necessary
4. Annual Listing of Federally Obligated Projects

### **FY2019 PRODUCTS:**

1. FY2019 – 2022 TIP Amendments as necessary
2. Public Involvement documentation
3. EJ Analysis and documentation as necessary
4. Annual Listing of Federally Obligated Projects
5. Development of FY2020-2023 TIP

FY 2018

FY 2019

PERSON/WEEKS: 22

19

2018 BUDGET:

2019 BUDGET:

Personnel	\$55,000
Other Direct	9,350
Indirect	<u>13,960</u>
<b>Total</b>	<b>\$78,310</b>

Personnel	\$53,714
Other Direct	5,939
Indirect	<u>12,557</u>
<b>Total</b>	<b>\$72,210</b>

2018 DISTRIBUTION:

2019 DISTRIBUTION:

Federal	
STP (82.79%)	\$64,833
STP match (17.21%)	<u>13,477</u>
<b>Total</b>	<b>\$78,310</b>

Federal	
STBGP (82.79%)	\$59,783
STBGP match (17.21%)	<u>12,427</u>
<b>Total</b>	<b>\$72,210</b>

2018 OTHER DIRECT:

2019 OTHER DIRECT:

Out of State Training	\$2,800
Consultant	0
Other	<u>6,550</u>
<b>Total</b>	<b>\$9,350</b>

Out of State Training	\$2,250
Consultant	0
Other	<u>3,689</u>
<b>Total</b>	<b>\$5,939</b>

### **4.3 FEDERAL FUNDS MANAGEMENT**

#### **OBJECTIVE:**

This task develops and manages federal funds including the Surface Transportation Block Grant (STBG) and Congestion Mitigation and Air Quality (CMAQ).

#### **METHOD:**

The NFRMPO issues a Call for Projects under this task. The Call for Projects process is developed with full input from the NFRMPO Council and TAC and meets all of the federal requirements for use of the funds.

Once the process is developed and deployed the NFRMPO Council approves projects entered in the TIP for programming. The NFRMPO maintains the federal list of projects and adjusts as funding becomes available after the initial assignment of funds.

#### **OVERALL IMPACT/INTENT:**

The intent of the Federal Funds Management task is to facilitate a cooperative, coordinated, efficient and timely use of federal transportation resources.

#### **FY2018 PRODUCTS:**

1. Annual review of projects
2. FY2022-2023 Call for Projects
3. Inclusion of FY2022 and 2023 Projects in TIP
4. Amend list of federally funded projects as needed
5. Updated funding as needed

#### **FY2019 PRODUCTS:**

1. Annual review of projects
2. Amend list of federally funded projects as needed
3. Updated funding as needed

FY 2018

FY 2019

PERSON/WEEKS: 10

9

2018 BUDGET:

Personnel	\$25,000
Other Direct	2,400
Indirect	<u>6,346</u>
<b>Total</b>	<b>\$33,746</b>

2019 BUDGET:

Personnel	\$25,090
Other Direct	3,795
Indirect	<u>5,948</u>
<b>Total</b>	<b>\$34,833</b>

2018 DISTRIBUTION:

Federal	
STP (82.79%)	\$27,938
STP match (17.21%)	<u>5,808</u>
<b>Total</b>	<b>\$33,746</b>

2019 DISTRIBUTION:

Federal	
STP (82.79%)	\$28,838
STP match (17.21%)	<u>5,995</u>
<b>Total</b>	<b>\$34,833</b>

2018 OTHER DIRECT:

Out of State Training	0
Consultant	0
Other	<u>2,400</u>
<b>Total</b>	<b>\$2,400</b>

2019 OTHER DIRECT:

Out of State Training	0
Consultant	0
Other	<u>3,795</u>
<b>Total</b>	<b>\$3,795</b>

## **4.4 MOBILITY MANAGEMENT**

### **OBJECTIVE:**

This task ensures a consistent and integrated approach to regional mobility management programs, projects, and strategies outlined in the federally mandated NFRMPO Coordinated Public Transit/Human Services Transportation Plan (C Plan).

### **METHOD:**

Staff implements the approved Coordinated Plan (C Plan) projects and programs through the Larimer County and Weld County Mobility Committees established in each county as part of the C Plan goals and strategies. The NFRMPO will seek opportunities for additional collaboration between the two committees to improve regional mobility. Staff will initiate the development of the Coordinated Public Transit/Human Services Transportation Plan, due in December 2017. Staff conducts outreach in each county through presentations and individual meetings with the goal of providing information regarding C Plan programs and transit services in the North Front Range area.

Staff participates in committees, conferences, studies, and meetings that relate to mobility management or regional and/or state transit issues. Examples include: Colorado Mobility Access Coalition (CMAC), CASTA conferences, Larimer County Senior Transportation Coalition (STC), and others.

Staff also supports Mobility Committee member agencies through production and distribution of outreach materials and responds to information requests from member governments, other agencies and individuals regarding transit information.

### **OVERALL IMPACT/INTENT:**

The intent of the Mobility Management Program is improvement of transportation services in the North Front Range region for medical, employment, and other destinations particularly for seniors, people with disabilities, veterans, and low income individuals. This task also helps to coordinate human service related transportation programs and services between agencies to enhance service and maximize available resources.

### **FY2018 AND FY2019 PRODUCTS:**

1. Online Resource Guide Maintenance
2. Travel Training Program with local agency partners
3. Larimer County and Weld County Mobility Committees
4. STC and Larimer County Senior Transportation Study Follow-up
5. Quarterly Milestone Reports
6. Outreach materials, including Riders Guides and MM program brochure
7. Mobility Management Quarterly Newsletter
8. Final 2017 Coordinated Human Services Plan (December 2017)
9. Public Outreach Events
10. Senior Resource Services Volunteer Driver Program

FY 2018

FY 2019

PERSON/WEEKS: 20

15

2018 BUDGET:

2019 BUDGET:

Personnel	\$50,000
Other Direct	17,110
Indirect	<u>12,692</u>
<b>Total</b>	<b>\$79,802</b>

Personnel	\$40,502
Other Direct	10,799
Indirect	<u>9,914</u>
<b>Total</b>	<b>\$61,215</b>

2018 DISTRIBUTION:

2019 DISTRIBUTION:

Federal	
5310 (80.0%)	\$34,501
5310 match (20.0%)	8,625
FC MM (80.0%)	29,341
FC MM match (20.0%)	<u>7,335</u>
<b>Total</b>	<b>\$79,802</b>

Federal	
5310 (80.0%)	\$27,000
5310 match (20.0%)	6,750
FC MM (80.0%)	21,972
FC MM match (20.0%)	<u>5,493</u>
<b>Total</b>	<b>\$61,215</b>

2018 OTHER DIRECT:

2019 OTHER DIRECT:

Out of State Travel	2,800
Consultant	0
Other	<u>14,310</u>
<b>Total</b>	<b>\$17,110</b>

Out of State Travel	2,274
Consultant	5,088
Other	<u>3,437</u>
<b>Total</b>	<b>\$10,799</b>

## V. ADMINISTRATION

### 5.1 PROGRAM MANAGEMENT

#### **OBJECTIVE:**

This work task conducts those activities necessary for the efficient operation of NFRMPO and its Committees. This task provides the financial management and oversight of the NFRMPO expenditures and revenues as required by the Council and federal and state regulations. This task also documents work accomplished and funds expended to ensure such expenditures conform to the appropriate regulations.

#### **METHOD:**

The NFRMPO conducts this work task in accordance with the adopted Articles of Association, its Project Agreements with CDOT and with the Memorandum of Understanding Responsibilities between NFRMPO and CDOT; a Letter of Agreement between NFRMPO and the City of Fort Collins; grant agreement awards between NFRMPO and CDOT and FTA.

NFRMPO carries out financial transactions in accordance with Council adopted procedures and approved accounting standards. NFRMPO prepares quarterly financial statements for Finance Committee recommendation for Council approval. NFRMPO prepares and files quarterly and annual tax filings and reviews unemployment reports as required.

NFRMPO carries out grant and contracts management including policies, procedures, compliance and data and records management through the grant close-out process. NFRMPO ensures compliance with the general and special grant provisions and all applicable federal statutes, regulations and guidelines. NFRMPO develops and maintains proposals, invoices, expenditure approvals, and other documents related to grant and contract expenditures. NFRMPO prepares reimbursement requests and progress reports for appropriate agencies. Federal and state requirements followed include grant specific requirements, relevant federal regulations and Title 2, U.S. Code of Federal Regulations Part 200, Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards (Uniform Guidance.)

NFRMPO prepares and submits billings to CDOT, and Local Agencies. NFRMPO contracts with auditors to conduct annual audits to determine the fiscal integrity of financial transactions and compliance with laws, regulations, and administrative requirements. Staff provides copies of the audits to the Colorado State Auditor's Office, CDOT, Colorado Department of Local Affairs - Division of Local Governments, and Federal Agency Data Collection.

**OVERALL IMPACT/INTENT:**

This work task ensures the transportation planning process for the NFRMPO is comprehensive, coordinated, and continuing meeting all state and federal requirements. It also accounts for all activities and expenditures under the UPWP.

**FY2018 AND FY 2019 PRODUCTS:**

1. Monthly financial records and quarterly and year-end financial statements
2. Annual audit and quarterly and annual tax filings
3. Quarterly and annual petty cash oversight
4. CIRSA annual application, CIRSA insurance reporting
5. CIRSA annual audit
6. Required oversight of employee payroll and pension benefits
7. Required oversight and review of accounts payable and expenses
8. Quarterly investment and cash management reports
9. Contracts, vouchers, and procurement agreements, and requests for proposals
10. Annual indirect cost allocation plan

	<u>FY 2018</u>	<u>FY 2019</u>
<u>PERSON/WEEKS:</u>	58	66

**2018 BUDGET:**

Personnel	\$132,500
Other Direct	6,500
Indirect	<u>33,632</u>
<b>Total</b>	<b>\$172,632</b>

**2019 BUDGET:**

Personnel	\$183,990
Other Direct	51
Indirect	<u>43,621</u>
<b>Total</b>	<b>\$227,662</b>

**2018 DISTRIBUTION:**

Federal	
CPG (82.79%)	\$137,541
CPG match (17.21%)	28,591
LOCAL ONLY	<u>6,500</u>
<b>Total</b>	<b>\$172,632</b>

**2019 DISTRIBUTION:**

Federal	
CPG (82.79%)	\$188,482
CPG match (17.21%)	<u>39,180</u>
<b>Total</b>	<b>\$227,662</b>

**2018 OTHER DIRECT:**

Out of State Training	0
Consultant	6,500
Other	<u>0</u>
<b>Total</b>	<b>\$6,500</b>

**2019 OTHER DIRECT:**

Out of State Training	0
Consultant	0
Other	<u>51</u>
<b>Total</b>	<b>51</b>



## **5.2 GRANT REPORTING AND MANAGEMENT**

### **OBJECTIVE:**

This task completes the mid-year review financial and budget report. It also completes all of the necessary scope updates and final submissions of grants prior to receiving funding as well as the follow up paperwork necessary prior to receiving the payment once a vehicle is received.

### **METHOD:**

NFRMPO carries out grant and contracts management including policies, procedures, compliance, and data and records management through the grant close-out process. NFRMPO ensures compliance with the general and special grant provisions and all applicable federal statutes, regulations and guidelines. NFRMPO develops and maintains proposals, invoices, expenditure approvals, and other documents related to grant and contract expenditures. NFRMPO prepares progress reports for appropriate agencies. Federal and state requirements followed include grant specific requirements, relevant federal regulations and Title 2, U.S. Code of Federal Regulations Part 200, Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards (Uniform Guidance.); applicable statutory and administrative provisions.

Following CDOT, FTA and FHWA policies, the NFRMPO will submit the necessary reports and documents.

### **OVERALL IMPACT/INTENT:**

This work task completes all of the grant reporting and grant management tasks required to remain compliant for CDOT, FHWA, and FTA.

### **FY2018 AND FY2019 PRODUCTS:**

1. Mid-Year Review Report and Budget update
2. Year-End Budget Report
3. Grant Review including monthly billing
4. Title VI Reporting
5. Title VI Plan (2019)

FY 2018

FY 2019

PERSON/WEEKS: 4

9

2018 BUDGET:

Personnel	\$10,000
Other Direct	0
Indirect	<u>2,538</u>
<b>Total</b>	<b>\$12,538</b>

2019 BUDGET:

Personnel	\$25,090
Other Direct	0
Indirect	<u>5,948</u>
<b>Total</b>	<b>\$31,038</b>

2018 DISTRIBUTION:

Federal	
CPG (82.79%)	\$10,380
CPG match (17.21%)	<u>2,158</u>
<b>Total</b>	<b>\$12,538</b>

2019 DISTRIBUTION:

Federal	
CPG (82.79%)	\$25,696
CPG match (17.21%)	<u>5,342</u>
<b>Total</b>	<b>\$31,038</b>

2018 OTHER DIRECT:

Out of State Travel	0
Consultant	0
Other	<u>0</u>
<b>Total</b>	<b>\$0</b>

2019 OTHER DIRECT:

Out of State Travel	0
Consultant	0
Other	<u>0</u>
<b>Total</b>	<b>\$0</b>

### **5.3 HUMAN RESOURCES/IT**

#### **OBJECTIVE:**

This task manages the NFRMPO human resources functions and implements employment policies for the NFRMPO staff. This task also provides for the creation, management, and confidentiality of the NFRMPO human resource records and oversees the HR consultant. This work task also oversees the IT consultant and completes IT inventory and replacement.

#### **METHOD:**

Using established and newly created policies and forms, the NFRMPO completes all federal, state, local and insurance forms required to hire, process, provide benefits including unemployment, or terminate an employee. The NFRMPO also completes the annual CIRSA audit to maintain the agency's eligibility for insurance coverage for all activities of the NFRMPO. This task also identifies and monitors necessary staff training.

NFRMPO staff completes research and equipment orders. Provides one source of contact with IT consultant to minimize the agency downtime.

#### **OVERALL IMPACT/INTENT:**

This work task provides for the essential human resources functions for the NFRMPO staff according to federal and Colorado state laws.

Maintained IT equipment is readily available and in good working order for staff use.

#### **FY2018 AND FY2019 PRODUCTS:**

1. Job Postings and Recruitment as needed
2. New hire paperwork as needed
3. Separation paperwork as needed
4. Benefits education and management
5. CIRSA Training and Audit paperwork
6. Miscellaneous NFRMPO correspondence
7. Employee Handbook/Binder updates as needed
8. IT inventory and equipment replacements

FY 2018

FY 2019

PERSON/WEEKS: 27

17

2018 BUDGET:

Personnel	\$67,500
Other Direct	2,380
Indirect	<u>17,133</u>
<b>Total</b>	<b>\$87,013</b>

2019 BUDGET:

Personnel	\$47,381
Other Direct	14,000
Indirect	<u>10,184</u>
<b>Total</b>	<b>\$71,566</b>

2018 DISTRIBUTION:

Federal	
CPG (82.79%)	\$72,038
CPG match (17.21%)	<u>14,975</u>
<b>Total</b>	<b>\$87,013</b>

2019 DISTRIBUTION:

Federal	0
CPG (82.79%)	\$59,249
CPG match (17.21%)	<u>12,316</u>
<b>Total</b>	<b>71,566</b>

2018 OTHER DIRECT:

Out of State Training	\$2,380
Consultant	0
Other	<u>0</u>
<b>Total</b>	<b>\$2,380</b>

2019 OTHER DIRECT:

Out of State Training	\$2,000
Consultant	12,000
Other	<u>0</u>
<b>Total</b>	<b>\$14,000</b>

## **VI. OPERATIONS**

### **6.1 VANPOOL SERVICES**

#### **OBJECTIVE:**

This Work Task provides the operation of the VanGo™ Vanpool Services program to regional commuters, a fare-based, rideshare option for groups of 5-8 passengers.

#### **METHOD:**

The VanGo™ program operates a fleet of 7-8 passenger minivans that connect Northern Colorado residents to jobs throughout the region and the Denver Metropolitan area. The NFRMPO maintains contractual relationships with the City of Fort Collins, the City of Greeley, the City of Loveland and various fleet-related businesses (auto dealers, car washes, and gas stations, auto-body shops) to provide a safe, cost-effective ridesharing option.

The passengers of the program pay a monthly fare based on their pick-up and drop-off locations. The fare is derived based on zones to cover the operating expenses of the program (fuel, insurance, maintenance). All volunteer drivers in the program are required to pass an online driver safety test and maintain a clean driving record; staff monitors records through periodic motor vehicle background checks. Each van has a coordinator that records the mileage and passengers and reports back to the NFRMPO monthly for NTD reporting to FTA that funds future vehicles purchases.

#### **OVERALL IMPACT/INTENT:**

The program currently serves commuters to the Denver Metropolitan area and Boulder. Bustang began July 2015, however, VanGo™ provides a flexible alternative ridesharing option for commuters in the North Front Range, Denver and Boulder. The FLEX Service to Boulder began January 2016 providing a single seat and fare service between Fort Collins and Boulder. The VanGo™ program is funded through monthly fares and federal-funding exchanged with the City of Fort Collins directly related to the number of miles saved (passenger miles) through this ridesharing program.

#### **FY2018 PRODUCTS:**

1. 58 daily vanpools at 85 percent occupancy
2. Contractual agreements
3. Annual safety meeting with vanpoolers
4. Annual survey of passengers
5. Quarterly Newsletters
6. Trip Matching

**FY2019 PRODUCTS:**

1. 50 daily vanpools at 90 percent occupancy
2. Contractual agreements
3. Annual safety meeting with vanpoolers
4. Annual survey of passengers
5. Quarterly Newsletters
6. Trip-matching

FY 2018

PERSON/WEEKS: 53

2018 BUDGET:

Personnel	\$79,500
Other Direct	27,274
Indirect	<u>33,373</u>
<b>Total</b>	<b>\$140,147</b>

2018 DISTRIBUTION:

FTA Van Sales	0
FASTER Funds	0
Local Van Sales	0
FC Sales Tax	0
VanGo™ Fares	<u>140,147</u>
<b>Total</b>	<b>\$140,147</b>

2018 OTHER DIRECT:

Out of State Training	2,500
Consultant	0
Other	<u>24,774</u>
<b>Total</b>	<b>\$27,274</b>

FY 2019

85

2019 BUDGET:

Personnel	\$94,004
Other Direct	525,393
Indirect	<u>22,314</u>
<b>Total</b>	<b>\$641,711</b>

2019 DISTRIBUTION:

FTA Van Sales	0
FASTER Funds	0
Local Van Sales	0
FC Sales Tax	101,631
VanGo™ Fares	<u>540,080</u>
<b>Total</b>	<b>\$641,711</b>

2019 OTHER DIRECT:

Out of State Travel	\$2,203
Consultant	7,527
Other	<u>515,663</u>
<b>Total</b>	<b>\$525,393</b>

## **6.2 VANGO™ BILLING AND OUTREACH**

### **OBJECTIVE:**

This Work Task allows for the marketing of vanpooling and commuter trip reduction (telecommuting) programs to commuters and employers to reduce congestion and improve air quality in the region.

### **METHOD:**

The NFRMPO staff bill customers monthly for either a full or half fare on the 20<sup>th</sup> of each month – due on the 1<sup>st</sup>. Any invoice not paid by the 5<sup>th</sup> is charged a late fee. The NFRMPO discounts the fare for vanpool coordinators. The NFRMPO also manages subsidies provided by the City of Boulder, Boulder County and Colorado University, Boulder.

### **OVERALL IMPACT/INTENT:**

This work task recognizes that in the absence of increased transportation infrastructure funding sources, metropolitan regions across the country are shifting resources to improve the efficiency and people-carrying capacity on our existing/available roadway infrastructure. VanGo™ program are federally-required programs for the NFRMPO region dedicated to improving transportation system efficiency while minimizing transportation-related fuel consumption and air pollution. For workers who are unable to drive, VanGo™ provides the essential commute trip in a safe, reliable, and economical manner.

### **FY2018 PRODUCTS:**

1. Updates to Craig's List, Facebook, and Twitter
2. Coordination with Transportation Management Associations outside of the NFRMPO area including Boulder, Estes Park, and Cheyenne, WY
3. Coordination with transit providers for marketing
4. Marketing materials for business outreach
5. Customer recruitment and retention tools
6. Document VanGo™ metrics
7. Business-related accounting support: A/R, A/P, Collections

### **FY2019 PRODUCTS:**

1. Trip-matching
2. Updates to Craig's List, Facebook, and Twitter
3. Coordination with Transportation Management Associations outside of the NFRMPO area.
4. Coordination with transit providers for marketing

5. Marketing materials for business outreach
6. Customer recruitment and retention tools
7. Document VanGo™ metrics
8. Business-related accounting support: A/R, A/P, Collections

FY 2018

FY 2019

PERSON/WEEKS:            26

13

2018 BUDGET:

2019 BUDGET:

Personnel	\$39,000
Other Direct	800
Indirect	<u>16,372</u>
<b>Total</b>	<b>\$56,172</b>

Personnel	\$14,377
Other Direct	20,000
Indirect	<u>3,413</u>
<b>Total</b>	<b>\$37,790</b>

2018 DISTRIBUTION:

2019 DISTRIBUTION:

FTA Van Sales	0
FASTER Funds	0
Local Van Sales	0
FC Sales Tax	0
VanGo™ Fares	<u>56,172</u>
<b>Total</b>	<b>\$56,172</b>

FTA Van Sales	0
FASTER Funds	0
Local Van Sales	0
FC Sales Tax	\$37,790
VanGo™ Fares	<u>0</u>
<b>Total</b>	<b>\$37,790</b>

2018 OTHER DIRECT:

2019 OTHER DIRECT:

Out of State Travel	0
Consultant	0
Other	<u>800</u>
<b>Total</b>	<b>\$ 800</b>

Out of State Travel	0
Consultant	0
Other	<u>20,000</u>
<b>Total</b>	<b>\$20,000</b>



### **6.3 VEHICLE ACQUISITION AND MANAGEMENT**

#### **OBJECTIVE:**

This task procures vehicles for ongoing operations and expansion of the VanGo™ Vanpool Program providing work travel between the North Front Range and the surrounding urban areas. This work task also inventories and tracks the capital assets of the VanGo™ program according to FTA guidelines.

#### **METHOD:**

The NFRMPO develops a procurement spreadsheet that details the specifications for the vanpool vehicles and distributes it to eligible bidders as part of the request for bids. The NFRMPO receives the bids and then analyzes the safety ratings, fuel efficiency and lifetime operating costs to select the most cost efficient passenger vehicle that can carry a minimum of seven passengers.

#### **OVERALL IMPACT/INTENT:**

The VanGo™ vanpool program removes single occupant vehicles from congested facilities reducing air quality emissions. The program also provides North Front Range residents and employees with reliable, safe, and cost effective transportation to work.

#### **FY2018 PRODUCTS:**

1. Procurement documentation
2. Purchased expansion vehicles if needed

#### **FY2019 PRODUCTS:**

1. Procurement documentation
2. Purchased expansion vehicles if needed

	<u>FY 2018</u>	<u>FY 2019</u>
<u>PERSON/WEEKS:</u>	13	3

#### **2018 BUDGET:**

Personnel	\$9,000
Other Direct	510,750
Indirect	8,186
<b>Total</b>	<b>\$527,936</b>

#### **2019 BUDGET:**

Personnel	\$3,318
Other Direct	0
Indirect	788
<b>Total</b>	<b>\$4,106</b>

2018 DISTRIBUTION:

FTA Van Sales	0
FASTER Funds	0
Local Van Sales	0
FC Sales Tax	153,089
VanGo™ Fares	<u>374,847</u>
<b>Total</b>	<b>\$527,936</b>

2019 DISTRIBUTION:

FTA Van Sales	0
FASTER Funds	0
Local Van Sales	0
FC Sales Tax	\$4,106
VanGo™ Fares	<u>0</u>
<b>Total</b>	<b>\$4,106</b>

2018 OTHER DIRECT:

Out of State Travel	0
Consultant	0
Other	<u>510,750</u>
<b>Total</b>	<b>\$510,750</b>

2019 OTHER DIRECT:

Out of State Travel	0
Consultant	0
Other	<u>0</u>
<b>Total</b>	<b>\$0</b>

## **6.4 VANGO™ GRANT MANAGEMENT**

### **OBJECTIVE:**

This work task ensures the requisite FTA and CDOT grant management. This task ensures the proper sales and tracking of the funds from the FTA and CDOT vans.

### **METHOD:**

NFRMPO staff manages the Colorado Department of Transportation grants via the COTRAMS website. Grant management includes budget revisions, submittal of new grants, required plans and documents, and vehicle inventory, and close-out procedures for completed grants.

When FTA vans are sold for more than \$5,000 the value must be returned to a FTA grant after proper accounting and used for the benefit of the VanGo™ program.

### **OVERALL IMPACT/INTENT:**

FTA and CDOT grant reporting ensures that the NFRMPO is in compliance with receiving FTA and CDOT financial assistance, and that FTA/CDOT funds are used in accordance with specific rules and regulations.

### **FY2018 AND FY2019 PRODUCTS:**

1. Rolling Stock inventory with proper accounting for sale of FTA and CDOT Vehicles

FY 2018

FY 2019

PERSON/WEEKS:            6

5

2018 BUDGET:

2019 BUDGET:

Personnel	\$9,000
Other Direct	2,000
Indirect	<u>3,778</u>
<b>Total</b>	<b>\$14,778</b>

Personnel	\$5,530
Other Direct	0
Indirect	<u>1,313</u>
<b>Total</b>	<b>\$6,843</b>

2018 DISTRIBUTION:

FTA Van Sales	0
FASTER Funds	0
Local Van Sales	0
FC Sales Tax	0
VanGo™ Fares	<u>14,778</u>
<b>Total</b>	<b>\$14,778</b>

2019 DISTRIBUTION:

FTA Van Sales	0
FASTER Funds	0
Local Van Sales	0
FC Sales Tax	\$6,843
VanGo™ Fares	<u>0</u>
<b>Total</b>	<b>\$6,843</b>

2018 OTHER DIRECT:

Out of State Travel	2,000
Consultant	0
Other	<u>0</u>
<b>Total</b>	<b>\$2,000</b>

2019 OTHER DIRECT:

Out of State Travel	0
Consultant	0
Other	<u>0</u>
<b>Total</b>	<b>\$0</b>

## **6.5 VANGO™ GRANT REPORTING**

### **OBJECTIVE:**

This work task ensures the requisite FTA grant reporting and National Transit Database (NTD) monthly and annual reporting.

### **METHOD:**

VanGo™ mileage log and ridership activity data is collected and analyzed to provide monthly reports to NTD. Each report consists of Vehicle Miles Traveled (VMT), Passenger Miles Traveled (PMT), Unlinked Passenger Trips (UPT) and Revenue Vehicle Hours (RVH). A separate monthly safety report is also submitted.

The annual NTD report consists of the same data as noted above, and includes vehicle inventory, financial data, and energy (fuel) consumption, number of employees, maintenance performance, and Federal Funding Allocation demographic data.

### **OVERALL IMPACT/INTENT:**

FTA grant reporting ensures that the NFRMPO is in compliance with receiving FTA financial assistance, and that FTA funds are used in accordance with specific rules and regulations; and the NTD reporting provides the necessary federal capital funds to acquire vehicles to continue and expand the VanGo™ Program.

### **FY2018 AND FY2019 PRODUCTS:**

1. Monthly NTD ridership, vehicular, and safety reports
2. The Annual NTD report

FY 2018

FY 2019

PERSON/WEEKS: 24

13

2018 BUDGET:

Personnel	\$18,000
Other Direct	10,000
Indirect	<u>7,556</u>
<b>Total</b>	<b>\$35,556</b>

2019 BUDGET:

Personnel	\$14,376
Other Direct	2,231
Indirect	<u>\$3,411</u>
<b>Total</b>	<b>\$20,018</b>

2018 DISTRIBUTION:

FTA Van Sales	0
FASTER Funds	0
Local Van Sales	0
FC Sales Tax	6,500
VanGo™ Fares	<u>29,056</u>
<b>Total</b>	<b>\$35,556</b>

2019 DISTRIBUTION:

FTA Van Sales	0
FASTER Funds	0
Local Van Sales	0
FC Sales Tax	20,018
VanGo™ Fares	<u>0</u>
<b>Total</b>	<b>\$20,018</b>

2018 OTHER DIRECT:

Out of State Travel	0
Consultant	10,000
Other	<u>0</u>
<b>Total</b>	<b>\$10,000</b>

2019 OTHER DIRECT:

Out of State Travel	2,231
Consultant	0
Other	<u>0</u>
<b>Total</b>	<b>\$2,231</b>

## Appendix A – CDOT Work Tasks

## **US34 PLANNING AND ENVIRONMENTAL LINKAGE (PEL) STUDY (CDOT)**

### **OBJECTIVE:**

To develop a long and short-range plan for the US34 Corridor to improve and sustain corridor safety and operational performance between west Loveland and east Greeley, and to enhance the stakeholder cooperation and coordination necessary for the long-term viability of the corridor.

### **METHOD:**

The PEL study will incorporate the previous US34 Corridor Optimization Study and Access Control Plan (ACP) completed in 2003, along with the US34: US287 to Larimer County Road (LCR) 3 Environmental Assessment (EA) and Finding of No Significant Impacts (FONSI) by updating traffic modeling, safety and geometric improvement recommendations, and NEPA compliant public outreach and environmental review. Only portions of the US34 corridor were studied previously. The US34 PEL is intended to view the corridor holistically throughout the North Front Range area.

The PEL study is will engage the numerous stakeholders to analyze and develop a plan for US34's future by providing a range of prioritized projects to improve the corridor's safety and operational performance.

### **OVERALL IMPACT/INTENT:**

The US34 PEL will direct future safety, mobility and system quality investments throughout the corridor. As an active commuter, tourist, freight, energy and agricultural corridor, guidance is needed to direct limited transportation dollars to the most impactful improvements. This PEL is also expected to assist CDOT and the associated communities with pursuing other unique or emerging funding opportunities.

### **PRODUCTS**

1. US34 PEL Outcomes



## **DTD AND DTR FY18 AND FY19 WORK PROGRAM HIGHLIGHTS**

### **DTD: Multimodal Planning Branch**

#### **Statewide Planning**

2045 Statewide and Regional Transportation Plans:

- Initiate development of 2045 Statewide and Regional Transportation Plans. Conduct preliminary activities including formation of Statewide Plan Committee, long-range revenue forecasting and program distribution, update to planning rules, preliminary scenario planning activities, and data collection and analysis.

Transportation Matters Outreach:

- Annual outreach effort with key stakeholders to report on progress, obtain feedback, highlight key CDOT initiatives, and raise awareness of transportation needs and issues.

RoadX and Planning Coordination:

- Planning activities related to RoadX initiative and technology in transportation, including analysis of implications of technology on transportation system needs, development of policy, and processes for incorporation of new technologies into projects and processes.

#### **MPO & Regional Planning**

Transportation Planning Education and Outreach:

- Education and outreach focused on improving coordination and communication with internal and external planning partners, including the development of Transportation Planning Manuals, other documentation, and the development and delivery of educational materials.

#### **Freight Planning**

Multimodal Freight Plan / State Freight and Passenger Rail Plan:

- In partnership with the Freight Advisory Council and other planning partners, develop the new Multimodal Freight Plan and updated State Freight and Passenger Rail Plan. The development of both plans will be jointly led by the Division of Transportation Development (DTD) and Division of Transit & Rail (DTR).

Truck Parking Study:

- Update to 2007 Truck Parking Study and Guide to identify current truck parking needs, and improve information on truck parking availability.

## **Bicycle and Pedestrian Planning**

Non-Motorized Monitoring Program:

- Implementation of the recently completed Non-Motorized Monitoring Program Strategic Plan, including additional counter installation, acquisition and analysis of Strava data, and integration of non-motorized monitoring program into the Online Transportation Information System (OTIS) platform.

Bike/Ped Facilities Inventory Pilot:

- Building on recently completed Region 2 pilot inventory, complete inventory in other CDOT Regions. This will include inventorying all bike/ped assets on or adjacent to the State Highway System. The completed inventory will provide significantly better data on the location and condition of bike/ped assets, improving CDOT's ability to understand needs and prioritize bike/ped investments.

## **Transportation Program Development**

10-Year Development Program:

- Development of integrated 10-year program of major investment priorities across the state, based upon planning partner input and priorities established through the transportation planning process, including MPO Plans and Regional Transportation Plans.

Long Range Revenue Projections and Program Distribution:

- Development of updated long-range revenue projections, and Program Distribution. Program Distribution outlines the estimated assignment of revenues to different assets and programs over a 20+ year timeframe. The Program Distribution process is led by the Division of Accounting and Finance and the Division of Transportation Development, and will include extensive planning partner participation.

## **DTR**

### Interregional Bus Services:

- Continued participation in the FLEX services between/among Fort Collins, Loveland, Longmont, and Boulder. Continued delivery of Bustang between/among Fort Collins, Loveland, and Denver. Consideration of expanded or new Bustang service locations, including Kendall Parkway location as a replacement for the current US34 / I-25 park-and-ride, and including consideration of a stop near SH119.

**Appendix B – Budget Amendments**

**Table 4: FY2018 Budget Amendments**

<b>Funding Source</b>	<b>As Adopted</b>	<b>Amendment 1</b>	<b>Amendment 2</b>	<b>Amendment 3</b>	<b>Cumulative</b>
<b>CPG</b>	\$956,243	\$0	\$202,535		\$1,158,778
<b>STP</b>	\$112,826	\$0	\$0		\$112,826
<b>SPR</b>	\$120,000	\$0	\$0		\$120,000
<b>FTA 5310</b>	\$34,501	\$0	\$0		\$34,501
<b>CDPHE</b>	\$25,000	\$0	\$0		\$25,000
<b>FC MM</b>	\$36,230	\$0	\$0		\$36,230
<b>FHWA 405C</b>	\$0	\$0	\$4,430		\$4,430
<b>Local</b>	\$247,944	\$0	\$36,710		\$284,654
<b>MPO Total</b>	<b>\$1,532,744</b>	<b>\$ 0</b>	<b>\$243,675</b>		<b>\$1,776,419</b>
<b>FC Sales Tax</b>	\$159,589	\$0	\$0		\$159,589
<b>VanGo™ Fares</b>	\$615,000	\$0	\$0		\$615,000
<b>VanGo™ Total</b>	<b>\$774,589</b>	<b>\$0</b>	<b>\$0</b>		<b>\$774,589</b>

<b>Funding Source</b>					
<b>FTA 5307</b>	4,000	\$0	\$0		\$4,000
<b>Local</b>	126,000	\$0	\$0		\$126,000
<b>Transit Total</b>	<b>\$130,000</b>	<b>\$0</b>	<b>\$0</b>		<b>\$130,000</b>

Budget amendments are made as needed. The NFRMPO does not anticipate more than three amendments during FY2018.

# **FY2018 UPWP Amendment 1**

## **2.11 LOCAL TRANSPORTATION PLAN**

### **OBJECTIVE**

This work task makes funds available to small local governments for development of transportation plans. Many small local governments within the NFRMPO have lacked resources to prepare transportation plans and this allows funding and NFRMPO staff support in the development of those plans.

### **METHOD**

The NFRMPO acts as a pass through organization providing local government(s) funds to hire consultants to prepare local transportation plans. The local government desiring to use these funds is responsible for directing the content and issues to be addressed within the plan. NFRMPO staff provides assistance to the local government and acts as a resource during the expenditure of federal funds on the plan.

### **OVERALL IMPACT/INTENT**

These plans are intended to assist small local governments in transportation planning at the local level making the members more engaged at the regional level.

### **FY2018 PRODUCTS:**

1. Attendance at Steering Committee meetings
2. Reviews of draft documents
3. Review of final document
4. Incorporation of plan in future NFRMPO planning process

### **FY 2018**

**PERSON/WEEKS:**                    5

### **2018 BUDGET:**

Personnel	\$12,500
Other Direct	25,000
Indirect	<u>3,173</u>
<b>Total</b>	<b>\$40,673</b>

2018 DISTRIBUTION

Federal	
CPG (82.79%)	\$33,673
Local match (17.21%)	<u>7,000</u>
<b>Total</b>	<b>\$40,673</b>

OTHER DIRECT:

Out of State Travel	0
Consultant	25,000
Other	<u>0</u>
<b>Total</b>	<b>\$25,000</b>

## **FY 2018 UPWP Amendment 2**

Amendment 2 updated the following Tasks:

1.1 DATA COLLECTION AND ANALYSIS

1.4 CONGESTION MANAGEMENT PROCESS (CMP)

2.3 LAND USE MODEL DEVELOPMENT

2.4 TRANSPORTATION MODEL UPDATE AND MANAGEMENT

2.6 REGIONAL TRANSIT ELEMENT



**NFRMPO  
TECHNICAL ADVISORY COMMITTEE (TAC)**

<b>Dave Klockeman, Chair</b>	City of Loveland
<b>Will Jones, Vice-Chair</b>	City of Greeley
<b>Dawn Anderson, Past Chair</b>	Weld County
Stephanie Brothers	Town of Berthoud
Gary Carsten	Town of Eaton
John Franklin	Town of Johnstown
Eric Fuhrman	Town of Timnath
<i>No Member</i>	Town of Milliken
Tim Kemp	City of Fort Collins
Rusty McDaniel	Larimer County
Mitch Nelson	Town of Severance
Karen Schneiders	CDOT
Fred Starr	City of Evans
Dennis Wagner	Town of Windsor
Janet Bedingfield*	SRS
Amanda Brimmer*	RAQC
Aaron Bustow*	FHWA
Ulysses Torres*	GET
Ranae Tunison*	FTA
Kaley Zeisel*	Transfort
Various*	NoCo Bike & Ped Collaborative
<i>*Non-voting members</i>	