



North Front Range
Metropolitan
Planning
Organization

FY2020-2021

UNIFIED PLANNING WORK PROGRAM

Prepared by:

NFRMPO

419 Canyon Ave, Suite 300
Fort Collins, CO 80521

with assistance from

Colorado Department of Transportation

Transfort

Greeley Evans Transit

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 June 2019

NORTH FRONT RANGE METROPOLITAN PLANNING ORGANIZATION

PLANNING COUNCIL

Kristie Melendez, Chair	Mayor, Town of Windsor
Dave Clark, Vice-Chair	Councilmember, City of Loveland
Tom Donnelly, Immediate Past-Chair	Commissioner, Larimer County
Fil Archuleta	Mayor, Town of Garden City
Elizabeth Austin	Mayor Pro Tem, Town of Milliken
William Karspeck	Mayor, Town of Berthoud
Robb Casseday	Mayor Pro Tem, City of Greeley
Mark Clark	Mayor Pro Tem, City of Evans
Paula Cochran	Trustee, Town of LaSalle
Barbara Kirkmeyer	Commissioner, Weld County
Gerry Horak	Mayor Pro Tem, City of Fort Collins
Donald McLeod	Mayor, Town of Severance
Troy Mellon	Councilmember, Town of Johnstown
Aaron Pearson	Mayor Pro Tem, Town of Timnath
Kevin Ross	Mayor, Town of Eaton
Rick Coffin	CDPHE-APCD
Kathy Gilliland	Transportation Commission

TABLE OF CONTENTS

LIST OF APPENDICES	ii
LIST OF FIGURES	ii
LIST OF TABLES	ii
PROSPECTUS	1
INTRODUCTION	1
PURPOSE AND PROCESS	1
FEDERAL AND STATE	4
FIXING AMERICA’S SURFACE TRANSPORTATION (FAST) ACT	4
FEDERAL PLANNING FACTORS	6
U.S. CONGRESSIONAL DISTRICT	7
COLORADO DEPARTMENT OF TRANSPORTATION	8
PLANNING ISSUES	10
LEAD AIR QUALITY PLANNING AGENCY DESIGNATION.....	10
ECONOMIC DEVELOPMENT.....	10
VETERANS, SENIORS, AND PEOPLE WITH DISABILITIES	11
CHANGING DEMOGRAPHICS.....	12
TRANSPORTATION FUNDING	12
FY2018-2019 ACTIVITIES	14
PLANNING ACTIVITIES	14
IMPLEMENTATION ACTIVITIES	15
IMPLEMENTATION OF THE NORTH I-25 EIS	15
UNIFIED PLANNING ACTIVITIES.....	17
SUMMARY	17
I. MONITORING	23
1.1 DATA COLLECTION AND ANALYSIS.....	23
1.2 SAFETY AND SECURITY	25
1.3 LOCAL PLAN REVIEWS	27
1.4 CONGESTION MANAGEMENT PROCESS (CMP).....	29
1.5 PERFORMANCE MEASUREMENT AND REPORT	31
II. PLAN DEVELOPMENT	33
2.1 REGIONAL TRANSPORTATION PLAN (RTP) MANAGEMENT.....	33
2.2 LAND USE MODEL MANAGEMENT.....	35
2.3 TRANSPORTATION MODEL MANAGEMENT.....	37
2.4 REGIONAL NON-MOTORIZED PLAN (NMP)	39
2.5 PLANNING COUNCIL AND TECHNICAL ADVISORY COMMITTEE (TAC) SUPPORT	41
2.6 UNIFIED PLANNING WORK PROGRAM (UPWP).....	43
2.7 ENVIRONMENTAL JUSTICE (EJ) PLAN	45
2.8 2020 HOUSEHOLD SURVEY	47
III. PLANNING SERVICES	49
3.1 SPECIAL PARTICIPATION.....	49

3.2 OUTREACH/COMMUNICATIONS	51
IV. PLAN IMPLEMENTATION	53
4.1 PROJECT ASSISTANCE	53
4.2 TRANSPORTATION IMPROVEMENT PROGRAM (TIP)	55
4.3 FEDERAL FUNDS MANAGEMENT	57
4.4 MOBILITY MANAGEMENT	59
4.5 LARIMER COUNTY SENIOR IMPLEMENTATION PLAN	61
V. ADMINISTRATION	63
5.1 PROGRAM MANAGEMENT	63
5.2 GRANT REPORTING AND MANAGEMENT	65
5.3 HUMAN RESOURCES/IT	67
VI. OPERATIONS.....	68
6.1 VANPOOL SERVICES.....	68
6.2 VANGO™ BILLING AND OUTREACH.....	70
6.3 VEHICLE ACQUISITION AND MANAGEMENT	72
6.4 VANGO™ GRANT MANAGEMENT	74
6.5 VANGO™ GRANT REPORTING	76

LIST OF APPENDICES

APPENDIX A—CDOT WORK TASKS.....	78
APPENDIX B—BUDGET AMENDMENTS	82

LIST OF FIGURES

Figure 1: North Front Range MPO Area	2
Figure 2: NFRMPO Planning Relationships	3
Figure 3: Colorado Congressional Districts	8
Figure 4: CDOT Regions, 2013	9

LIST OF TABLES

Table 1: NFRMPO Planning Factors	7
Table 2: NFRMPO FY2020 Budget.....	219
Table 3: VANGO™ FY2020 Budget	21

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.

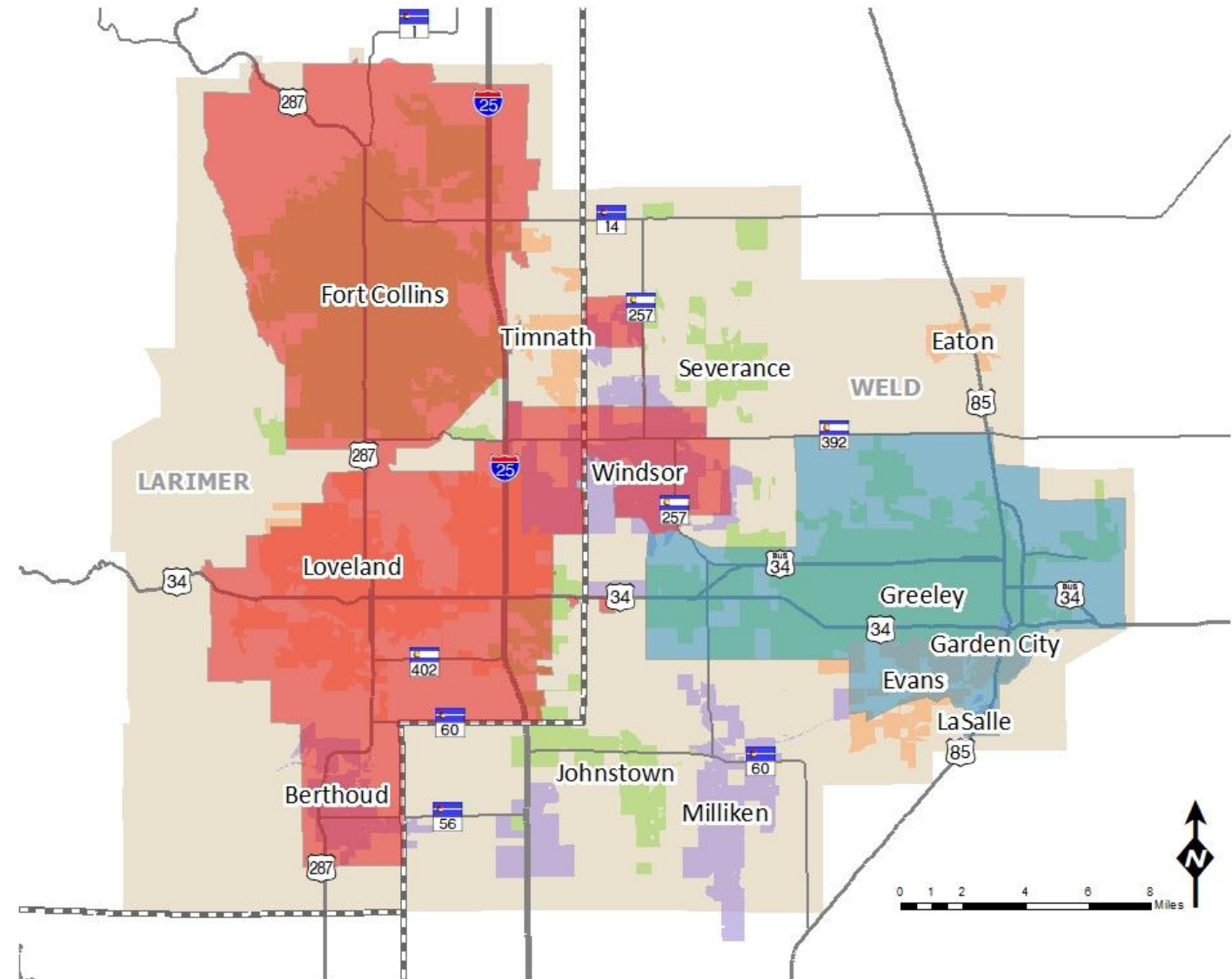
Voting members of the NFRT & AQPC are the municipalities of Berthoud, Eaton, Evans, Fort Collins, Garden City, Greeley, Johnstown, LaSalle, Loveland, Milliken, Severance, Timnath, Windsor, and the counties of Larimer and Weld. The Colorado Transportation Commission and the Colorado Department of Public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

The Federal Highway Administration (FHWA) defines the NFRT & AQPC, doing business as the North Front Range MPO (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 (FY) 2020 and 2021 (October 1, 2019 – September 30, 2021). 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 and the transit operators in the cities of Fort Collins, Greeley, and Loveland.

Figure 1: North Front Range MPO Area



Legend

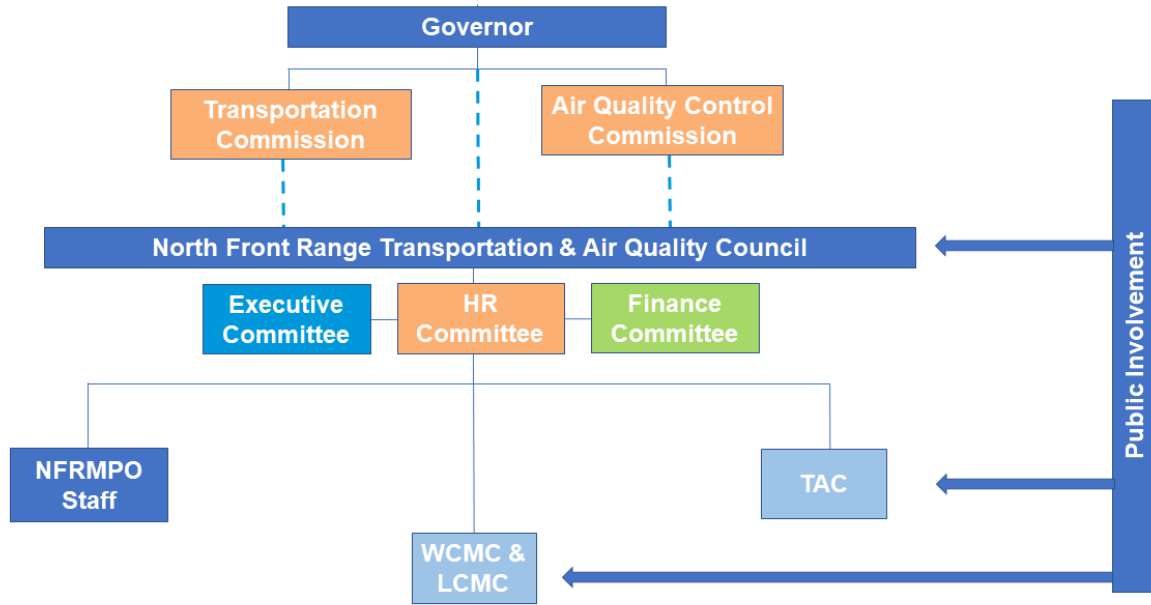
- Fort Collins Adjusted Urbanized Area
- Greeley Adjusted Urbanized Area
- NFRMPO Boundary
- County Boundary

December 2018
Sources: CDOT, NFRMPO



Responsibility for carrying out the Continuous, Comprehensive, and Cooperative (3C) planning process rests equally with the NFRMPO, CDOT, and the cities of Fort Collins, Greeley, and Loveland transit, as described in the 2018 MOA between the five agencies. The 3C planning 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.

FEDERAL AND STATE

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 for federal transportation funding. The FAST Act authorizes \$305B over FY2016 through FY2020 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 additional formula funds to local decision-makers and provides 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 that are consistent with the State's Strategic Highway Safety Plan (SHSP) and 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; and
 - Other physical infrastructure projects not specifically enumerated in the list of eligible projects.

FEDERAL PLANNING FACTORS

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 FY2020-2021, as shown in **Table 1**. The NFRMPO will also be incorporating these planning factors into future Regional Transportation Plans (RTP).

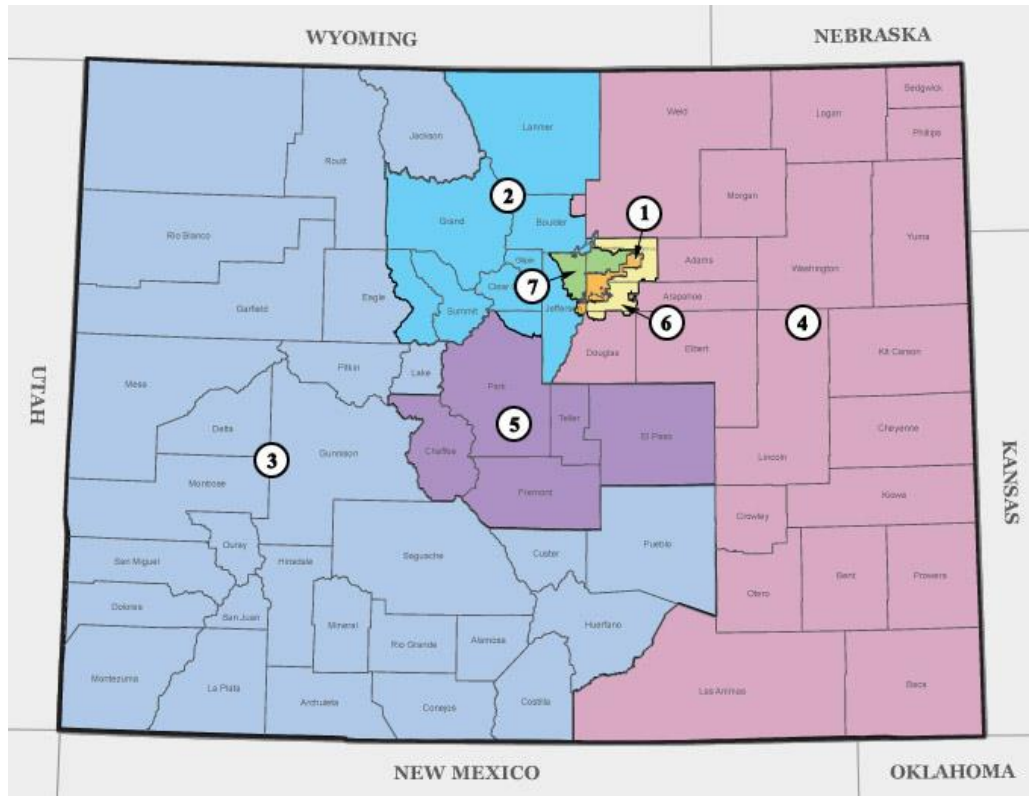
Table 1: NFRMPO Planning Factors

UPWP Tasks	1	2	3	4	5	6	7	8	9	10
1.1 Data Collection and Analysis	X	X	X	X	X	X	X	X		
1.2 Safety and Security		X	X						X	
1.3 Local Plan Reviews				X		X				
1.4 Congestion Management Process (CMP)		X		X	X	X	X	X	X	X
1.5 Performance Measurement and Report	X	X	X	X	X	X	X	X	X	X
2.1 Regional Transportation Plan (RTP) Management	X	X	X	X	X	X	X	X	X	X
2.2 Land Use Model Management				X	X					
2.3 Transportation Model Management				X	X					
2.4 Regional Non-Motorized Plan (NMP)	X			X	X	X		X		X
2.5 Planning Council and Transportation Advisory Committee (TAC) Support	X	X	X	X	X	X	X	X	X	X
2.6 Unified Planning Work Program (UPWP)	X	X	X	X	X	X	X	X	X	X
2.7 Environmental Justice (EJ) Plan	X	X	X	X		X	X		X	
2.8 2020 Household Survey				X	X					
3.1 Special Participation	X	X	X	X	X	X	X	X	X	X
3.3 Outreach/Communications	X	X	X	X	X	X	X	X	X	X
4.1 Project Assistance	X	X	X	X	X	X	X	X	X	X
4.2 Transportation Improvement Program (TIP)	X	X	X	X	X	X	X	X	X	X
4.3 Federal Funds Management	X	X	X	X	X	X	X	X	X	X
4.4 Mobility Management				X		X	X			
4.5 Larimer County Senior Transportation Implementation Plan		X		X		X	X			X
5.1 Program Management	X						X			
5.2 Grant Reporting and Management	X	X	X	X	X	X	X	X	X	X
5.3 Human Resources/IT	X						X			
6.1 Vanpool Services	X	X		X	X		X		X	
6.2 VanGo™ Billing and Outreach	X						X			
6.3 Vehicle Acquisition and Management	X						X			
6.4 VanGo™ Grant Management	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, split along the county line between Larimer and Weld counties. District 2 (Representative Joe Neguse) 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 with Nebraska and Kansas, including all of Weld County. **Figure 3** shows the Colorado Congressional Districts.

Figure 3: Colorado Congressional Districts



Source: [Colorado Department of Education](#)

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

COLORADO DEPARTMENT OF TRANSPORTATION

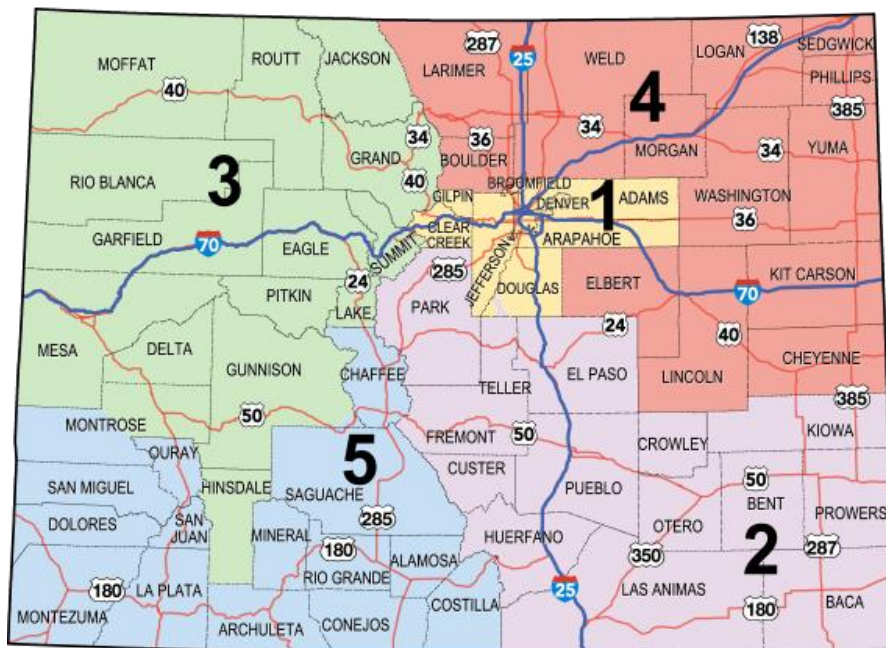
STATEWIDE PLANS

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

- Colorado State Highway Freight Plan (October 2018)
- Statewide Transit Plan (March 2015)
- Strategic Highway Safety Plan (October 2014)
- Colorado’s Risk Based Asset Management Plan (December 2013)
- Statewide Transportation System Management and Operations Plan (2013)
- Statewide Bicycle and Pedestrian Plan (October 2012)
- Colorado State Freight and Passenger Rail Plan (March 2012)
- Colorado Aviation System Plan Update (2011)

The Statewide Transportation Plan incorporates the Colorado Transportation Planning Region's (TPR) plans, including the five MPOs' Regional Transportation Plans (RTP). 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



Source: [Colorado Department of Transportation](#)

PLANNING ISSUES

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 CO Nonattainment Areas. Both areas are now in compliance and in their 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 and State Implementation Plan (SIP) processes. 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.

There are currently two ozone standards that apply to the ozone nonattainment area. The 2016 Moderate Area Ozone for the 2008 8-hour ozone standard (75 parts per billion (ppb)) and the 2015 70 ppb standard. It is likely that the nonattainment area will be classified as Serious because the region is not attaining reductions in ozone as shown on the monitors. A reclassification will require a new SIP and more stringent regulations. The RAQC has formed subcommittee to assess various control strategies and will meet throughout 2019.

ECONOMIC DEVELOPMENT

The U.S. economic momentum is strong and the unemployment rate from 2010 and 2018 has been steadily declining. In 2010, the national unemployment rate was at a 10 percent, while Colorado's unemployment rate was just over eight percent. Colorado continued to have a lower unemployment rate in 2018 than the national average, at 3.1 percent versus 3.7 percent nationally. The U.S. Bureau of Labor Statistics shows Colorado had the third fastest employment growth rate in the nation at 24 percent between 2010 and 2018. Only Utah and Nevada were higher at 29 percent and 25 percent, respectively.

The distribution of jobs across the State has been concentrated along the Front Range, which includes Larimer and Weld counties, with more than a 15 percent increase in employment from 2010 to 2018. The State Demographers Office is forecasting continued job growth to 2050 for both Larimer and Weld counties.

The average home price in Larimer County is over \$375,000, with average rent at \$1,700 a month. The Weld County average home price is just over \$323,000, with average rent at \$1,800 a month. These prices are consistent with the largest cities in both counties, Fort Collins and Greeley respectively.

The 10 largest employers, by category in each County are as follows:

Category	Larimer County	Weld County	Total Jobs
Health	7,080	3,450	10,530
Food processing/Distribution/brewery	1,060	4,640	5,700
Technology	5,590	--	5,590
Energy	--	2,670	2,670
Manufacturing	580	1,980	2,560
Financial	--	2,410	2,410
TOTALS	14,310	15,150	29,460

Larimer and Weld counties have similarities in healthcare, food processing, and manufacturing, but diverge on technology and energy. A strong economy is generally good news, but can strain the ability of local communities to keep up with infrastructure demand and has driven up the cost and availability of housing

VETERANS, SENIORS, AND PEOPLE WITH DISABILITIES

Transportation options for individuals with disabilities, veterans, and older adults, particularly those who live in the rural portions of the region, are extremely limited. Individuals who use wheelchairs are especially constrained as paratransit services (where available) or private taxi (such as zTrip) are the only options available. Paratransit is only available with limited service hours in the urban areas. Taxi cab services cover a wider geographic area and expanded time-frame but can be cost-prohibitive for all but a few individuals. Seeking employment and securing jobs often hinges on access to transportation or the lack thereof.

In both Larimer and Weld counties, veterans have a higher unemployment rate than the general population. Veterans make up 5.3 percent of Weld County residents and 6.0 percent of Larimer County residents. Solutions needed to improve mobility for veterans include additional funding for transportation as well as outreach and education specific to veterans and their families regarding available options.

The older adult population will be the fastest growing age group in the State with the over-65 population projected to increase by 113 percent from 2015 to 2045, compared to the 35 percent increase for the 20-44 population. The NFRMPO region’s challenge is the large percentage of seniors

who reside outside urban areas, where few if any transportation alternatives to a personal vehicle exist. Efforts are being made through the region to address mobility for older adults in rural areas.

The percentage of people with disabilities in the region as identified in the 2013-2017 5-year American Community Survey (ACS) estimates ranges from 5.2 percent in Timnath to 20.4 percent in Garden City. In Larimer County, 6.6 percent of individuals under age 65 self-identify as having a disability compared to 7.0 percent in Weld County.

Working to bridge the gap between urban services that fall within a certain area in the four 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 affordable housing is connected to services and jobs with transportation choices.

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 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. 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 2045 to over a million.

TRANSPORTATION FUNDING

Federal funding for transportation has been declining for decades. Congress has not increased transportation user fees since 1993. Instead of an increase in formula funds, the federal government has issued calls for projects through competitive grant applications like Transportation Investment Generating Economic Recovery (TIGER), now Better Utilizing Investments to Leverage Development (BUILD), and Infrastructure for Rebuilding America (INFRA). None of these funding sources is ideal for comprehensive implementation of the region's needs and generally require significant State and local contributions.

Colorado last raised the State gas tax in 1991 creating an increasing funding gap at the State level as well. In 2018, two transportation funding proposals were on the statewide ballot, an increase in the state sales tax and a bonding package. Neither of the ballot initiatives passed. Less funding combined

with the increased vehicle fuel efficiency, alternative fuel vehicles, and people driving less, funding levels are not keeping pace with transportation needs.

The lack of a statewide funding solution will incentivize local and regional funding sources to develop, which will make cities and regions less likely to participate in a statewide initiative.

FY2018-2019 ACTIVITIES

PLANNING ACTIVITIES

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

REGIONAL TRANSPORTATION PLAN (RTP)

The NFRMPO initiated the 2045 RTP Update in Spring 2018. The 2045 Goals, Objectives, Performance Measures, and Targets (GOPMT) was adopted in October 2018 and the Transit Asset Management (TAM) Targets were adopted in November. The 2040 RTP Amendment was approved in February 2017.

NFRMPO RIDER'S GUIDE

The Rider's Guide was updated in 2019 to include new contact information, changes to providers and types of services available, and a new format. The new format re-categorizes the information and added additional categories to make the guide more user-friendly. Staff has distributed 1,000 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)

The NFRMPO transitioned to an annual TIP to align with the CDOT Statewide Transportation Improvement Program (STIP) and to provide flexibility to projects.

FEDERAL AID PROGRAMS

The NFRMPO completed a two-year (2022-2023) Call for Projects during 2018/2019 and allocated \$10.7M in CMAQ funding, \$7.4M in STBG Funding, and \$0.5M in TA funding for FY2022-2023.

LARIMER COUNTY SENIOR IMPLEMENTATION PLAN

The NFRMPO worked with the Larimer County Office on Aging, Larimer County Community Planning Infrastructure & Resources, Larimer County Department of Health and Environment, Rural Alternative for Transportation, and the Partnership for Age-Friendly Communities in Larimer County to successfully apply for three grants to improve transportation for older adults and individuals with disabilities. The grants paid for the Senior Transportation Implementation Plan, an Expert Panel, and piloting a One Call/One Click Center to improve human service transportation efficiency.

VANGO™ VEHICLE REPLACEMENTS

During 2018, VanGo™ issued one RFP, resulting in the purchase of 15 vans in 2019. During 2019, VanGo™ will issue an additional RFP to order and take delivery of 10 vans.

FRONT RANGE VANPOOL RIDER SURVEY

In fall 2018, the NFRMPO conducted the 12th annual Rider Satisfaction Survey in conjunction with DRCOG (RideArrangers), Colorado Springs (Metro Rides), and Boise, Idaho (Commute Ride). A total of

126 VanGo™ riders completed the survey (50 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 2019.

ANNUAL VANPOOL SAFETY MEETINGS

The NFRMPO conducted one combined safety meeting (16th Annual) during the month of September 2018. The meeting was held at a central location near I-25 in Loveland to facilitate the ease of attendance for vanpoolers on their way home from work. Approximately 30 percent of the VanGo™ ridership attended the meeting. During the 2018 meeting, VanGo™ participants watched a video on safe driving distance and had the opportunity to discuss traffic and Park-n-Ride issues with CDOT staff.

IMPLEMENTATION ACTIVITIES

- The City of Fort Collins celebrated the 5th anniversary of the MAX BRT service in May 2019. The service is averaging more than 4,000 riders per day in 2018 with 365 Service.
- In Q1 2018-2019, CDOT's Bustang North service had an average daily ridership of 285.
- The US34 Planning and Environmental Linkages (PEL) study was completed in late 2018. The NFRMPO committed funding to the US 34 Coalition to develop a PEL on US 34 from just west of Loveland to approximately Kersey on the east. This corridor is 34.6 miles in length and goes through many NFRMPO communities – Loveland, Johnstown, Greeley, and the Counties of Larimer and Weld as well as being of importance to Milliken and Windsor. The PEL opened the opportunity to create or update Access Control Plans (ACP) on this corridor. A new ACP was developed on this corridor in Larimer County and the existing ACP in Weld County/Greeley was updated. Additionally, Weld County developed an ACP on SH402/LCR 18/WCR 54/37th Street in Evans (approximately from I-25 east to US85) working with all of the communities and citizens on this corridor.
- CDOT completed reconstruction of the I-25/Crossroads Interchange, which was partially funded by the NFRMPO. The NFRMPO submitted a BUILD Grant application for Segment 6 (SH402 to SH56) in July 2018 and was awarded \$20M in December 2018. Construction on the project is anticipated to begin in late 2019.

IMPLEMENTATION OF THE NORTH I-25 EIS

- The North I-25 Environmental Impact Statement (EIS) was completed in August 2011 and the first ROD was awarded in December 2011. The EIS extends from north 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 120th 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 in the fall of 2013 and businesses formed the Fix N-25 Business Alliance. In January 2016, the I-25 Coalition established a Funding Committee 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. 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 \$6.5M from Fort Collins for urban design elements. Loveland, Johnstown, Larimer and Weld counties contributed \$16M for the SH402 interchange reconstruction. Local communities committed almost \$60M to the interstate expansion.

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 federal 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 FY2020 and FY2021 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 FY2020 Budget

	FHWA STP Metro	Match STP Metro	FHWA/FTA CPG	Match CPG	FHWA SPR	FC MM	FC Match	FTA 5310	FTA 5310 Match	FTA 5304	FTA 5304 Match	CDPHE	TOTAL
PLAN MONITORING													
1.1 Data Collection and Analysis	--	--	91,499	19,020	--	--	--	--	--	--	--	--	\$ 110,519
1.2 Safety and Security	--	--	5,545	1,153	--	--	--	--	--	--	--	--	\$ 6,698
1.3 Local Plan Reviews	--	--	5,545	1,153	--	--	--	--	--	--	--	--	\$ 6,698
1.4 Congestion Management Annual Report	--	--	8,319	1,729	--	--	--	--	--	--	--	--	\$ 10,048
1.5 Performance Measurement and Report	--	--	15,933	3,312	--	--	--	--	--	--	--	--	\$ 19,245
PLAN MONITORING SUBTOTAL	\$ --	\$ --	\$ 126,841	\$ 26,367	\$ --	\$ --	\$ --	\$ --	\$ --	\$ --	\$ --	\$ --	\$ 153,208

PLAN DEVELOPMENT													
2.1 Regional Transportation Plan Management	--	--	14,857	3,088	-	--	--	--	--	--	--	--	\$17,945
2.2 Land Use Model Management	--	--	70,020	14,555	-	--	--	--	--	--	--	--	\$84,575
2.3 Transportation Model Management	--	--	101,038	21,003	9,625	--	--	--	--	--	--	--	\$131,666
2.4 Regional Non-Motorized Plan	--	--	74,619	15,511	-	--	--	--	--	--	--	--	\$90,130
2.5 Planning Council & TAC Support	--	--	79,533	16,533	-	--	--	--	--	--	--	--	\$96,066
2.6 UPWP Development and Amendments	--	--	27,727	5,764	-	--	--	--	--	--	--	--	\$33,491
2.7 Environmental Justice Plan	--	--	69,810	14,512	-	--	--	--	--	--	--	--	\$84,322
2.8 2020 Household Survey	--	--	129,559	26,932	77,000	--	--	--	--	--	--	--	\$233,491
PLAN DEVELOPMENT SUBTOTAL	\$ --	\$ --	\$ 567,163	\$ 117,898	\$ 86,625	\$ --	\$ --	\$ --	\$ --	\$ --	\$ --	\$ --	\$ 771,686

Table 2: NFRMPO FY2020 Budget, Continued

	FHWA STP Metro	Match STP Metro	FHWA/FTA CPG	Match CPG	FHWA SPR	FC MM	FC Match	FTA 5310	FTA 5310 Match	FTA 5304	FTA 5304 Match	CDPHE	TOTAL
PLANNING SERVICES													
3.1 Special Participation	--	--	104,819	21,790	--	--	--	--	--	--	--	5,000	\$131,609
3.2 Electronic Communications	--	--	99,800	20,746	--	--	--	--	--	--	--	20,000	\$140,546
PLANNING SERVICES SUBTOTAL	\$ --	\$ --	\$ 204,619	\$ 42,536	\$ --	\$ --	\$ --	\$ --	\$ --	\$ --	\$ --	\$ 25,000	\$272,155
PLAN IMPLEMENTATION													
4.1 Project Assistance	--	--	21,227	10,987	--	--	--	--	--	--	--	--	\$ 32,214
4.2 Transportation Improvement Program	59,334	12,335	--	--	--	--	--	--	--	--	--	--	\$ 71,669
4.3 Federal Funds Management	27,727	5,764	--	--	--	--	--	--	--	--	--	--	\$ 33,491
4.4 Mobility Management	--	--	--	--	--	28,154	7,039	27,000	6,750	--	--	--	\$ 68,943
4.5 LC Sr. Transportation Implementation Plan	--	--	--	--	--	--	--	--	--	11,200	2,800	--	\$ 14,000
PLAN IMPLEMENTATION SUBTOTAL	\$ 87,061	\$ 18,099	\$ 21,227	\$ 10,987	\$ --	\$ 28,154	\$ 7,039	\$ 27,000	\$ 6,750	\$ 11,200	\$ 2,800	\$ --	\$ 220,317
PROGRAM ADMINISTRATION													
5.0 Local only	--	--	--	2,964	--	--	--	--	--	--	--	--	\$ 2,964
5.1 Program Management	--	--	--	--	--	--	--	--	--	--	--	--	\$ -
5.2 Grant Reporting and Management	--	--	24,955	5,187	--	--	--	--	--	--	--	--	\$ 30,142
5.3 Human Resources/IT	--	--	--	--	--	--	--	--	--	--	--	--	\$ -
PROGRAM ADMINISTRATION SUBTOTAL	\$ --	\$ --	\$ 24,955	\$ 8,151	\$ --	\$ --	\$ --	\$ --	\$ --	\$ --	\$ --	\$ --	\$ 33,106
NFRMPO ONLY TOTALS	\$ 87,061	\$ 18,099	\$ 944,805	\$ 205,939	\$ 86,625	\$ 28,154	\$ 7,039	\$ 27,000	\$ 6,750	\$ 11,200	\$ 2,800	\$ 25,000	\$ 1,450,472

Table 3: VANGO™ FY2020 Budget

	FC SALES TAX	VANGO™ FARES	VAN SALES	TOTAL
OPERATIONS				
6.1 Vanpool Services	161,058	554,078	--	\$ 715,136
6.2 Vanpool Marketing	36,207	--	--	\$ 36,207
6.3 Vehicle Acquisition and management	270,460	--	60,000	\$ 330,460
6.4 Grant Management	7,672	--	--	\$ 7,672
6.5 Grant Reporting	34,935	--	--	\$ 34,935
OPERATIONS SUBTOTAL	\$ 510,332	\$ 554,078	\$ 60,000	\$ 1,124,410

THIS PAGE INTENTIONALLY BLANK

I. MONITORING

1.1 DATA COLLECTION AND ANALYSIS

OBJECTIVE:

This Work Task continues and expands current data files the NFRMPO maintains on the region's transportation system and demographic characteristics. The NFRMPO analyzes short-range planning efforts and evaluates the Regional Transportation Plan (RTP) objectives, assumptions, and recommendations using these databases.

METHOD:

In cooperation with local communities, transportation agencies, and their planning staffs, the NFRMPO regularly obtains updated information on demographics, land use, and all aspects of the transportation system, including population, dwelling units, employment, Master Plans, and Zoning Plans. The highway data collected includes changes in roadway miles, roadway classification and 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, the NFRMPO will compare the data collected against information previously collected and the NFRMPO's RTP projections. The data collected for this Work Task will be incorporated into the RTP, the Non-Motorized Plan (NMP), Regional Transit Element (RTE), and other project-specific reports. These reports will provide a more focused perspective of transportation issues at the local and regional level. Additionally, staff will geocode traffic crashes within the region for 2018-2019 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 RTP projects and the selection of projects for federal funding. This Work Task also provides some of the necessary inputs to the NFRMPO Regional Travel Demand Model.

FY2020 AND FY2021 PRODUCTS

1. Expanded and updated data files (*on-going*)
2. Geocoded traffic crashes for 2018 (*4th Quarter 2020*)
3. Geocoded traffic crashes for 2019 (*4th Quarter 2021*)
4. Vehicle travel time collector and bicycle and pedestrian counter data (*Reported Quarterly*)
5. Summary of *On the Move* Quarterly Newsletter articles (*Reported Annually in Annual Report*)
6. Staff memos and working papers (*on-going*)
7. Assist member communities with Safe Routes to School (SRTS) grant applications, as requested

FY2020

PERSON/WEEKS: 33

2020 BUDGET:

Personnel	\$70,047
Other Direct	0
Indirect	<u>40,472</u>
Total	\$110,519

2020 DISTRIBUTION:

Federal	
CPG (82.79%)	\$91.499
CPG match (17.21%)	<u>19,020</u>
Total	\$110,519

2020 OTHER DIRECT:

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

FY2021

25

2021 BUDGET:

Personnel	\$
Other Direct	
Indirect	
Total	\$

2021 DISTRIBUTION:

Federal	
CPG (82.79%)	\$
CPG match (17.21%)	
Total	\$

2021 OTHER DIRECT:

Out of State Training	0
Consultant	0
Other	
Total	\$

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 in the I-25 Traffic Incident Management Plan (TIMP) Standing Program Management Team (SPMT) and the US85 TIMP Development meetings to address incidents along those corridors.

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.

FY2020 AND FY2021 PRODUCTS

1. Meeting attendance/coordination, as requested
2. Data files (*on-going*)
3. Construction location maps in the 3rd Quarter *On the Move* Newsletter

FY2020

PERSON/WEEKS: 2

2020 BUDGET:

Personnel	\$4,245
Other Direct	0
Indirect	<u>2,453</u>
Total	\$6,698

2020 DISTRIBUTION:

Federal	
CPG (82.79%)	\$5,545
CPG match (17.21%)	<u>1,153</u>
Total	\$6,698

2020 OTHER DIRECT:

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

FY2021

2

2021 BUDGET:

Personnel	
Other Direct	
Indirect	
Total	

2021 DISTRIBUTION:

Federal	
CPG (82.79%)	
CPG match (17.21%)	
Total	

2021 OTHER DIRECT:

Out of State Training	
Consultant	
Other	
Total	

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 located within the NFRMPO boundary. 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 local governments during the review process and comment on Transportation and Comprehensive/Master Plans particularly as it relates to the *2013 Regional Bike Plan* and *2016 Non-Motorized Plan* implementation and Regionally Significant Corridor (RSC) impacts.

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 those land use decisions.

FY2020 AND FY2021 PRODUCTS

1. Copies of Plans reviewed, as requested
2. List of Plans reviewed (*Reported Annually in Year-End Report*)
3. Transportation and Land Use comments, as requested

FY2020

FY2021

PERSON/WEEKS: 2

2

2020 BUDGET:

2021 BUDGET:

Personnel	\$4,245
Other Direct	0
Indirect	<u>2,453</u>
Total	\$6,698

Personnel	0
Other Direct	0
Indirect	<u>0</u>
Total	0

2020 DISTRIBUTION:

2021 DISTRIBUTION:

Federal	
CPG (82.79%)	\$5,545
CPG match (17.21%)	<u>1,153</u>
Total	\$6,698

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

2020 OTHER DIRECT:

2021 OTHER DIRECT:

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

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

1.4 CONGESTION MANAGEMENT PROCESS (CMP)

OBJECTIVE:

Federal requirements state regions with a population greater than 200,000, 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.*” This CMP Work Task defines congested corridors in the region, develops strategies to mitigate the congestion, and monitors the effectiveness of the identified 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 2045 Regionally Significant Corridors (RSC) as defined in the 2045 RTP and 2019 CMP as well as region-wide when necessary. The NFRMPO obtains data regularly from CDOT, NFRMPO member communities, and regional transit providers. The NFRMPO will continue to collect travel time information on RSCs. The NFRMPO will also continue to collect and analyze data from the 12 NFRMPO-purchased vehicle travel time collectors located on various RSCs throughout the region. 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 Planning Council adopted the region’s updated CMP in April 2019. The CMP emphasizes data collection to measure and monitor the transportation system’s performance and provide a mechanism to inform transportation investment decisions.

FY2020 AND FY2021 PRODUCTS

1. Data collection and analysis (*on-going*)
2. A periodic report presenting current and historical data and trends (*2nd Quarter 2021*)
3. A brochure summarizing the report findings for distribution to the public (*3rd Quarter 2021*)
4. Process to update the RSCs for the 2050 RTP (*4th Quarter 2021*)

FY2020

PERSON/WEEKS: 3

2020 BUDGET:

Personnel	\$6,368
Other Direct	0
Indirect	<u>3,680</u>
Total	\$10,048

2020 DISTRIBUTION:

Federal	
CPG (82.79%)	\$8,319
CPG match (17.21%)	<u>1,729</u>
Total	\$10,048

2020 OTHER DIRECT:

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

FY2021

3

2021 BUDGET:

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

2021 DISTRIBUTION:

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

2021 OTHER DIRECT:

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

1.5 PERFORMANCE MEASUREMENT AND REPORT

OBJECTIVE:

This Work Task continues the NFRMPO reporting of the federally required performance measures and targets established in MAP-21 and continued in the FAST Act. These requirements state MPOs must develop transportation plans and Transportation Improvement Programs (TIP) 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 in 2018 as part of the 2045 RTP's Goals, Objectives, Performance Measures, and Targets (GOPMT). 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 2045 RTP includes performance targets which 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.

FY2020 AND FY2021 PRODUCTS

1. Analysis of performance measure data and coordination with CDOT (*Annually*)
2. Transit Asset Management regional performance targets for transit providers (*Annually*)
3. Annual System Performance Report Updates (*4th Quarter 2020 and 2021*)
4. Review regional system performance and reevaluate Targets (*3rd Quarter 2020*)

FY2020

FY2021

PERSON/WEEKS: 5

5

2020 BUDGET:

2021 BUDGET:

Personnel	\$10,613
Other Direct	2,500
Indirect	<u>6,132</u>
Total	\$19,245

Personnel	\$
Other Direct	
Indirect	
Total	\$

2020 DISTRIBUTION:

2021 DISTRIBUTION:

Federal	
CPG (82.79%)	\$15,933
CPG match (17.21%)	<u>3,312</u>
Total	\$19,245

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

2020 OTHER DIRECT:

2021 OTHER DIRECT:

Out of State Training	\$2,000
Consultant	0
Other	<u>2,500</u>
Total	\$0

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

II. PLAN DEVELOPMENT

2.1 REGIONAL TRANSPORTATION PLAN (RTP) MANAGEMENT

OBJECTIVE:

This Work Task allows for the monitoring and amendment of the NFRMPO 2045 RTP and aligning it with the FAST Act requirements. The 2045 RTP incorporates updated performance measures as part of each component including the 2045 RTE, 2019 CMP, 2016 Non-Motorized Plan, 2019 Public Involvement Plan (PIP), and project selection through the 2018 and 2020 Calls for Projects.

METHOD:

The NFRMPO Planning Council adopted the 2045 RTP in September 2019. This Work Task includes the necessary public meetings and staff effort to complete and updates and amendments to the RTP including policies, transportation system analysis, required fiscal constraint, public involvement, conformity determination, RSCs, Project Prioritization Process, and the incorporation of the 10 planning factors in federal regulation. As part of the development of the RTP and Air Quality Conformity, the NFRMPO coordinates 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, Grand Valley MPO (GVMPO), Pikes Peak Area Council of Governments (PPACG), and Pueblo Area Council of Governments (PACOG) 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 monitors and amends the *2045 RTP* which meets all of the federal and state requirements, as needed. It will monitor the implementation and completion of any Amendments to the *2045 RTP*. A long range, financially constrained, transportation plan allows projects to move into implementation in the TIP and sets the funding priorities for the region.

FY2020 AND FY2021 PRODUCTS

1. 2045 RTP Documents on NFRMPO website (*1st Quarter 2020*)
2. 2045 RTP Brochure (*2nd Quarter 2020*)
3. 2045 RTP Amendments, as needed
4. Air Quality Conformity, as needed

FY2020

PERSON/WEEKS: 5

2020 BUDGET:

Personnel	\$10,613
Other Direct	1,200
Indirect	<u>6,132</u>
Total	\$17,945

2020 DISTRIBUTION:

Federal	
CPG (82.79%)	\$14,857
CPG match (17.21%)	<u>3,088</u>
Total	\$17,945

2020 OTHER DIRECT:

Out of State Training	0
Consultant	0
Other	<u>\$1,200</u>
Total	\$1,200

FY2021

5

2019 BUDGET:

Personnel	0
Other Direct	0
Indirect	<u>0</u>
Total	<u>0</u>

2021 DISTRIBUTION:

Federal	
CPG (82.79%)	\$
CPG match (17.21%)	
Total	\$

2021 OTHER DIRECT:

Out of State Training	0
Consultant	0
Other	
Total	\$

2.2 LAND USE MODEL MANAGEMENT

OBJECTIVE:

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

METHOD:

This Work Task maintains and updates the LUAM. The LUAM uses the control totals for households, population, and employment developed in the forecast work completed by staff using UrbanCanvas and Department of Local Affairs' (DOLA) population and employment estimates by traffic analysis zone (TAZ) within the Regional Travel Demand Model (RTDM) area.

NFRMPO staff provide data and analysis, such as network and traffic counts, and are capable of running LUAM. The NFRMPO will use consultant assistance as necessary.

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.

FY2020 PRODUCTS

1. Data Collection for 2050 LUAM (*on-going*)
2. LUAM documentation (*on-going*)

FY2021 PRODUCTS

1. Fully functioning updated 2050 land use allocation to the TAZ level (*4th Quarter 2021*)
2. Computer files of model attributes and documentation (*4th Quarter 2021*)

FY2020

FY2021

PERSON/WEEKS: 20

20

2020 BUDGET:

2021 BUDGET:

Personnel	\$42,454
Other Direct	17,592
Indirect	<u>24,529</u>
Total	\$84,575

Personnel	
Other Direct	
Indirect	
Total	

2020 DISTRIBUTION:

2021 DISTRIBUTION:

Federal	
CPG (82.79%)	\$70,020
CPG match (17.21%)	\$14,555
Total	\$84,575

Federal	
CPG (82.79%)	
CPG match (17.21%)	
Total	

2020 OTHER DIRECT:

2021 OTHER DIRECT:

Out of State Training	\$2,000
Consultant	2,000
Other	<u>13,592</u>
Total	\$17,592

Out of State Training	
Consultant	
Other	
Total	

2.3 TRANSPORTATION MODEL MANAGEMENT

OBJECTIVE:

This Work Task manages and updates the 2015 Regional Travel Demand Model (RTDM) for the NFRMPO region and the adjacent air quality nonattainment area and completes the required modeling for air quality conformity.

METHOD:

This Work Task manages and updates the RTDM. The RTDM uses the Land Use Allocation Model (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 for 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 the RTDM.

OVERALL IMPACT/INTENT:

Modeling capabilities are critical to the NFRMPO RTP efforts and the TIP. 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.

FY2020 PRODUCTS

1. Release of 2050 Model Update RFP and selection of a consultant (*3rd Quarter 2020*)
2. Updated Traffic counts (*4th Quarter 2020*)

FY2021 PRODUCTS

1. Executed contract with Consultant (*1st Quarter 2021*)
2. Bimonthly Coordination meetings with model consultant (*Monthly*)
3. Task specific memos from Consultant, as completed

FY2020

FY2021

PERSON/WEEKS: 30

20

2020 BUDGET:

2021 BUDGET:

Personnel	\$63,681
Other Direct	31,192
Indirect	<u>36,793</u>
Total	\$131,666

Personnel	
Other Direct	
Indirect	
Total	

2020 DISTRIBUTION:

2021 DISTRIBUTION:

Federal	
CPG (82.79%)	\$101,038
CPG match (17.21%)	21,003
SPR	<u>9,625</u>
Total	\$131,666

Federal	
CPG (82.79%)	
CPG match (17.21%)	
SPR	
Total	

2020 OTHER DIRECT:

2021 OTHER DIRECT:

Out of State Training	\$0
Consultant	25,000
Other	<u>6,192</u>
Total	\$31,192

Out of State Training	
Consultant	
Other	
Total	

2.4 REGIONAL NON-MOTORIZED PLAN (NMP)

OBJECTIVE:

This Work Task updates the *2016 Non-Motorized Plan* (NMP).

METHOD:

NFRMPO staff will convene an NMP Steering Committee to advise staff on needed content, data sources, public outreach opportunities, and to disseminate the final *2020 NMP* document. Staff will also coordinate with local communities and outreach groups.

OVERALL IMPACT/INTENT:

This Work Task updates and expands the *2016 NMP* to include new and expanded pedestrian facilities and off-road trails.

FY2020 AND FY2021 PRODUCTS

1. *2020 NMP* Steering Committee meeting minutes (*Quarterly throughout 2020*)
2. *2020 NMP* outreach efforts, including survey results (*1st Quarter 2021*)
3. Updated and completed *2020 NMP* (*2nd Quarter 2021*)
4. *2020 NMP* Document on NFRMPO webpage (*2nd Quarter 2021*)
5. *2020 NMP* Public Brochure (*3rd Quarter 2021*)

FY2020

FY2021

PERSON/WEEKS: 24

38

2020 BUDGET:

2021 BUDGET:

Personnel	\$50,945
Other Direct	9,750
Indirect	<u>29,435</u>
Total	\$90,130

Personnel	\$
Other Direct	
Indirect	
Total	\$

2020 DISTRIBUTION:

2021 DISTRIBUTION:

Federal	
CPG (82.79%)	\$74,619
CPG match (17.21%)	<u>15,511</u>
Total	\$90,130

Federal	
CPG (82.79%)	\$
CPG match (17.21%)	
Total	\$

2020 OTHER DIRECT:

2021 OTHER DIRECT:

Out of State Training	\$0
Consultant	0
Other	<u>9,750</u>
Total	\$9,750

Out of State Travel	0
Consultant	0
Other	
Total	\$

2.5 PLANNING COUNCIL AND TECHNICAL ADVISORY COMMITTEE (TAC) SUPPORT

OBJECTIVE:

This Work Task manages the NFRMPO Council functions and meetings according to Planning Council policies.

METHOD:

The NFRMPO staff schedules and posts the required public notices for all Planning Council business meetings. NFRMPO staff also oversees, supports, and documents the elected official transportation funding decision making using Planning Council approved policies, Robert's 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 Planning Council undertakes their activities according to Colorado law, the Articles of Association, and Planning Council policies. This Work Task ensures an open and transparent transportation planning process for the North Front Range communities and residents.

FY2020 AND FY2021 PRODUCTS

1. Planning Council and TAC Agenda Packets and Meeting Minutes (*on-going*)
2. Planning Council Resolutions (*on-going*)
3. Planning Council Meeting Calendar (*1st Quarter 2020 and 2021*)
4. Planning Council and TAC Rosters (*on-going*)
5. Meeting announcements (*Monthly*)
6. Website postings (*on-going*)
7. Updated Articles of Association, as needed
8. Miscellaneous NFRMPO correspondence, as needed

FY2020

FY2021

PERSON/WEEKS:

25

25

2020 BUDGET:

Personnel	\$53,067
Other Direct	12,338
Indirect	<u>30,661</u>
Total	\$96,066

2021 BUDGET:

Personnel	\$
Other Direct	
Indirect	
Total	\$

2020 DISTRIBUTION:

Federal	
CPG (82.79%)	\$79,533
CPG match (17.21%)	16,533
Total	\$96,066

2021 DISTRIBUTION:

Federal	
CPG (82.79%)	\$
CPG match (17.21%)	
Total	\$

2020 OTHER DIRECT:

Out of State Travel	\$0
Consultant	0
Other	<u>12,338</u>
Total	\$12,338

2021 OTHER DIRECT:

Out of State Travel	0
Consultant	0
Other	
Total	\$

2.6 UNIFIED PLANNING WORK PROGRAM (UPWP)

OBJECTIVE:

This Work Task develops the NFRMPO's UPWP for FY2020 and FY2021, monitors and amends the FY2020 and FY2021 UPWP and budget as necessary.

METHOD:

Meet with local, State, and Federal officials to review the status of the current UPWP 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.

OVERALL IMPACT/INTENT:

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

FY2020 PRODUCTS

1. Year-End Report (*1st Quarter 2020*)
2. Mid-Year Review (*2nd Quarter 2020*)
3. FY2020 and FY2021 UPWP Task Amendments, as necessary
4. FY2020 and FY2021 Budget Amendments, as necessary

FY2021 PRODUCTS

1. Year-End Report (*1st Quarter 2021*)
2. Mid-Year Review (*2nd Quarter 2021*)
3. FY2021 UPWP Task Amendments, as necessary
4. FY2022-FY2023 UPWP (*3rd Quarter 2021*)

FY2020

FY2021

PERSON/WEEKS: 10

10

2020 BUDGET:

2021 BUDGET:

Personnel	\$21,227
Other Direct	0
Indirect	<u>12,264</u>
Total	\$33,491

Personnel	0
Other Direct	0
Indirect	<u>0</u>
Total	0

2020 DISTRIBUTION:

2021 DISTRIBUTION:

Federal	
CPG (82.79%)	\$27,727
CPG match (17.21%)	5,764
Total	\$33,491

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

2020 OTHER DIRECT:

2021 OTHER DIRECT:

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

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

2.7 ENVIRONMENTAL JUSTICE (EJ) PLAN

OBJECTIVE:

This Work Task develops the Environmental Justice (EJ) Plan for the NFRMPO.

METHOD:

NFRMPO staff will convene an *EJ Plan* Steering Committee to advise staff on needed content, data sources, public outreach opportunities, and to disseminate the final *EJ Plan* document. Staff will also coordinate with local communities and outreach groups.

OVERALL IMPACT/INTENT:

This Work Task updates and expands the EJ Analysis method for project evaluation as well as to create the NFRMPO *EJ Plan*.

FY2020 PRODUCTS

1. *EJ Plan* Steering Committee meeting minutes (*Quarterly throughout 2020*)
2. Evaluation of existing NFRMPO Plans and Processes (*2nd Quarter 2020*)
3. Updated shapefiles and maps for EJ Analysis (*3rd Quarter 2020*)
4. Updated EJ Analysis method for TIP Project Evaluation (*3rd Quarter 2020*)

FY2021 PRODUCTS

1. Updated and completed *EJ Plan* (*3rd Quarter 2021*)
2. *EJ Plan* Document on NFRMPO webpage (*4th Quarter 2021*)
3. *EJ Plan* Public Brochure (*4th Quarter 2021*)

FY2020

FY2021

PERSON/WEEKS: 24

15

2020 BUDGET:

2021 BUDGET:

Personnel	\$50,945
Other Direct	3,942
Indirect	<u>29,435</u>
Total	\$84,322

Personnel	0
Other Direct	0
Indirect	<u>0</u>
Total	0

2020 DISTRIBUTION:

2021 DISTRIBUTION:

Federal	
CPG (82.79%)	\$69,810
CPG match (17.21%)	14,512
Total	\$84,322

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

2020 OTHER DIRECT:

2021 OTHER DIRECT:

Out of State Travel	\$2,000
Consultant	0
Other	<u>1,942</u>
Total	\$3,942

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

2.8 2020 HOUSEHOLD SURVEY

OBJECTIVE:

This Work Task allows for the development and completion of the 2020 Household Survey for the 2050 Regional Travel Demand Model (RTDM) and the Statewide model.

METHOD:

NFRMPO staff will work with CDOT, DRCOG, PPACG, PACOG, and GVMPO on the development and completion of the 2020 Statewide Household Survey.

OVERALL IMPACT/INTENT:

This Work Task updates the 2009 Household Survey and will provide new and more up-to-date information on travel patterns within the NFRMPO model area as well as the State as a whole.

FY2020 PRODUCTS

1. Statewide Household Survey Steering Committee meeting minutes (*Quarterly throughout 2020*)
2. Completed Household Survey Questionnaire (*3rd Quarter 2020*)

FY2021 PRODUCTS

1. Updated and completed 2020 Household Survey (*3rd Quarter 2021*)
2. NFRMPO-specific Household Survey data for incorporation into 2050 RTDM (*4th Quarter 2021*)

FY2020

FY2021

PERSON/WEEKS: 10

15

2020 BUDGET:

2021 BUDGET:

Personnel	21,227
Other Direct	200,000
Indirect	<u>12,264</u>
Total	\$233,491

Personnel	0
Other Direct	0
Indirect	<u>0</u>
Total	0

2020 DISTRIBUTION:

2021 DISTRIBUTION:

Federal	
CPG (82.79%)	\$129,559
CPG match (17.21%)	26,932
SPR	77,000
Total	\$233,491

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

2020 OTHER DIRECT:

2021 OTHER DIRECT:

Out of State Travel	0
Consultant	\$200,000
Other	<u>0</u>
Total	\$200,000

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

III. PLANNING SERVICES

3.1 SPECIAL PARTICIPATION

OBJECTIVE:

This Work 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 these local studies.

METHOD:

Staff participates in committees, conferences, studies, and meetings relating to transportation and land use or sustainable development. These include: CDOT's 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 governments 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 governments, non-profit agencies, and the public as requested and required.

OVERALL IMPACT/INTENT:

This Work Task ensures transportation planning in the NFRMPO area 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.

FY2020 AND FY2021 PRODUCTS

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

FY2020

PERSON/WEEKS: 35

2020 BUDGET:

Personnel	\$74,294
Other Direct	14,388
Indirect	<u>42,927</u>
Total	\$131,609

2020 DISTRIBUTION:

Federal	
CPG (82.79%)	\$104,819
CPG match (17.21%)	21,790
CDPHE	<u>5,000</u>
Total	\$131,609

2020 OTHER DIRECT:

Out of State Travel	\$2,000
Consultant	0
Other	<u>12,388</u>
Total	\$14,388

FY2021

30

2021 BUDGET:

Personnel	\$
Other Direct	
Indirect	
Total	\$

2021 DISTRIBUTION:

Federal	
CPG (82.79%)	\$
CPG match (17.21%)	
Total	\$9

2021 OTHER DIRECT:

Out of State Travel	0
Consultant	0
Other	
Total	\$

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, other transportation planning agencies, and local agencies and communities.

METHOD:

This Work Task includes the publication of NFRMPO reports, including the 2019 *Transportation Profile*, 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 NFRMPO, VanGo™, Mobility Coordination, and member agency activities.
- 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.
- The Community Remarks™ webpage provides an interactive tool for the public to comment on the transportation system and to comment on upcoming plans.
- NFRMPO staff attend 10-15 community events to share information on the plan(s) under development, 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.

FY2020 PRODUCTS

1. Updated NFRMPO Website, as necessary
2. Four (4) newsletters (*Quarterly*)
3. Website, Blog, Twitter, and Facebook updates, as necessary
4. Community Remarks™ page updates, as necessary
5. Air Quality outreach, including marketing purchases (*2nd Quarter 2020*)
6. Annual Outreach Evaluation (*1st Quarter 2020*)

FY2021 PRODUCTS

1. Updated NFRMPO Website, as necessary
2. Four (4) newsletters (*Quarterly*)
3. Website, Blog, Twitter, and Facebook updates, as necessary
4. Community Remarks™ page updates, as necessary
5. Air Quality outreach, including marketing purchases (*2nd Quarter 2021*)
6. Annual Outreach Evaluation (*1st Quarter 2021*)

FY2020

PERSON/WEEKS:

40

FY2021

37

2020 BUDGET:

Personnel	\$84,908
Other Direct	6,580
Indirect	<u>49,058</u>
Total	\$140,546

2021 BUDGET:

Personnel	\$
Other Direct	
Indirect	
Total	\$

2020 DISTRIBUTION:

Federal	
CPG (82.79%)	\$99,800
CPG match (17.21%)	20,746
CDPHE	20,000
Total	\$140,546

2021 DISTRIBUTION:

Federal	
CPG (82.79%)	\$
CPG match (17.21%)	
Total	\$

2020 OTHER DIRECT:

Out of State Travel	\$0
Consultant	0
Other	<u>6,580</u>
Total	\$6,580

2021 OTHER DIRECT:

Out of State Travel	0
Consultant	0
Other	
Total	\$

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 in the NFRMPO region and/or the State. This assistance includes providing supporting data and analysis, serving on planning and project advisory committees, or managing contracts.

METHOD:

NFRMPO staff provides data, 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 but are not limited to the North I-25 Corridor Traffic Data Committee, statewide travel model, North I-25 Traffic Incident Management Plan (TIMP), and US85 TIMP.

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.

FY2020 AND FY2021 PRODUCTS

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

FY2020

FY2021

PERSON/WEEKS: 10

10

2020 BUDGET:

2021 BUDGET:

Personnel	\$21,227
Other Direct	0
Indirect	<u>10,987</u>
Total	\$32,214

Personnel	\$
Other Direct	
Indirect	
Total	\$

2020 DISTRIBUTION:

2021 DISTRIBUTION:

Federal	
CPG (82.79%)	\$21,227
CPG match (17.21%)	<u>10,987</u>
Total	\$32,214

Federal	
CPG (82.79%)	\$
CPG match (17.21%)	
Total	\$

2020 OTHER DIRECT:

2021 OTHER DIRECT:

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

Out of State Travel	0
Consultant	0
Other	
Total	\$

4.2 TRANSPORTATION IMPROVEMENT PROGRAM (TIP)

OBJECTIVE:

This Work Task prepares, amends, and documents a four-year TIP which 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 TIP Amendments every other month and monthly Administrative Modifications to the adopted TIP monthly.

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. The NFRMPO posts notices of the development of the TIP on the NFRMPO website for the required 30-day public comment period. Each year, in compliance with FAST Act, the NFRMPO produces and posts the Annual List of Obligated Projects (ALOP) for the recently completed Fiscal Year by December 31.

OVERALL IMPACT/INTENT:

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

FY2020 PRODUCTS

1. FY2020 – 2023 TIP Amendments (*Bi-Monthly*)
2. Public Involvement documentation (*Bi-Monthly*)
3. EJ Analysis and documentation, as necessary
4. FY2019 Annual Listing of Federally Obligated Projects (ALOP) by December 31, 2019
5. Development of the FY2021 – 2024 TIP (*2nd Quarter 2020*)

FY2021 PRODUCTS

1. FY2021 – 2024 TIP Amendments (*Bi-Monthly*)
2. Public Involvement documentation (*Bi-Monthly*)
3. EJ Analysis and documentation, as necessary
4. FY2020 Annual Listing of Federally Obligated Projects (ALOP) by December 31, 2020
5. Development of the FY2022-2025 TIP (*2nd Quarter 2021*)

FY2020

FY2021

PERSON/WEEKS:

20

20

2020 BUDGET:

Personnel	\$42,454
Other Direct	3,409
Indirect	<u>25,806</u>
Total	\$71,669

2021 BUDGET:

Personnel	\$
Other Direct	
Indirect	
Total	\$

2020 DISTRIBUTION:

Federal	
STBG (82.79%)	\$59,334
STBG match (17.21%)	<u>12,335</u>
Total	\$71,669

2021 DISTRIBUTION:

Federal	
CPG (82.79%)	\$
CPG match (17.21%)	
Total	\$

2020 OTHER DIRECT:

Out of State Training	\$2,000
Consultant	0
Other	<u>1,409</u>
Total	\$3,409

2021 OTHER DIRECT:

Out of State Training	0
Consultant	0
Other	
Total	

4.3 FEDERAL FUNDS MANAGEMENT

OBJECTIVE:

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

METHOD:

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

Once the process is developed and deployed, the NFRMPO Planning Council approves the selected projects, which are then incorporated into the TIP for programming. The NFRMPO maintains the federal list of projects and adjusts as funding becomes available or changes following the initial assignment of funds.

OVERALL IMPACT/INTENT:

The intent of the Federal Funds Management Work Task is to facilitate a cooperative, coordinated, efficient, and timely use of the region's federal transportation resources.

FY2020 PRODUCTS

1. Incorporation of FY2024 and FY2025 Projects in TIP (*2nd Quarter 2020*)
2. Annual review of projects (*4th Quarter 2020*)
3. FY2024-2025 Call for Projects (*4th Quarter 2020*)
4. Amend list of federally funded projects, as needed
5. Updated funding allocations, as needed

FY2021 PRODUCTS

1. Annual review of projects (*4th Quarter 2021*)
2. Amend list of federally funded projects, as needed
3. Updated funding allocations, as needed

FY2020

FY2021

PERSON/WEEKS: 10

10

2020 BUDGET:

2021 BUDGET:

Personnel	\$21,227
Other Direct	0
Indirect	<u>12,264</u>
Total	\$33,491

Personnel	\$
Other Direct	
Indirect	
Total	\$

2020 DISTRIBUTION:

2021 DISTRIBUTION:

Federal	
STBG (82.79%)	\$27,727
STBG match (17.21%)	<u>5,764</u>
Total	\$33,491

Federal	
STP (82.79%)	\$
STP match (17.21%)	
Total	\$

2020 OTHER DIRECT:

2021 OTHER DIRECT:

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

Out of State Training	0
Consultant	0
Other	
Total	\$

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: State Coordinating Council, 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.

FY2020 AND FY2021 PRODUCTS

1. Online Resource Guide Maintenance, as necessary
2. Travel Training Program with local agency partners, as requested
3. Larimer County and Weld County Mobility Committees (*Bi-Monthly*)
4. Quarterly Milestone Reports to CDOT
5. Outreach materials, including Riders Guides and MM program brochure (*on-going*)
6. Quarterly Mobility Management Newsletter
7. Draft 2021 Coordinated Human Services Plan (*3rd Quarter 2021*)
8. Public Outreach Events (*on-going*)
9. Senior Resource Services Volunteer Driver Program (*on-going*)
10. Bustang Travel Trainings (*3rd Quarter 2020 and 2021*)

FY2020

FY2021

PERSON/WEEKS: 25

25

2020 BUDGET:

2021 BUDGET:

Personnel	\$31,846
Other Direct	7,049
Indirect	<u>30,048</u>
Total	\$68,943

Personnel	
Other Direct	
Indirect	
Total	

2020 DISTRIBUTION:

2021 DISTRIBUTION:

Federal	
5310 (80.0%)	\$27,000
5310 match (20.0%)	6,750
FC MM (80.0%)	28,154
FC MM match (20.0%)	<u>7,039</u>
Total	\$68,943

Federal	
5310 (80.0%)	
5310 match (20.0%)	
FC MM (80.0%)	
FC MM match (20.0%)	
Total	

2020 OTHER DIRECT:

2021 OTHER DIRECT:

Out of State Travel	\$5,000
Consultant	0
Other	<u>2,409</u>
Total	\$7,409

Out of State Travel	
Consultant	
Other	
Total	

4.5 LARIMER COUNTY SENIOR IMPLEMENTATION PLAN

OBJECTIVE:

This task builds on work done by the Larimer County Office on Aging (LCOA) and Larimer County Engineering Department on the *Larimer County Senior Transportation Needs Assessment*. The *Implementation Plan* will craft an outreach program, draft a business and financial plan, and make recommendations about potential pilot projects based on the recommendations in the *Needs Assessment*.

METHOD:

NFRMPO staff will work with staff from the Partnership for Age-Friendly Communities (PAFC), the Larimer County Department of Health and Environment, Rural Alternatives for Transportation (RAFT), Larimer County Office on Aging, and Larimer County Community Development. The group currently meets as the Larimer County Senior Transportation Work Group.

The NFRMPO issued a Request for Proposals and hired a consultant, Transit Plus, to carry out the Implementation Plan. The consultant reports to the Mobility Coordinator and the Larimer County Senior Transportation Work Group. The RFP was written to ensure a timeline and deliverables that match the Scope of Work developed with CDOT.

OVERALL IMPACT/INTENT:

The intent of the Larimer County Senior Transportation Implementation Plan is to develop a business and financial plan improving transportation throughout Larimer County to medical, employment, and other destinations particularly for seniors, people with disabilities, veterans, and low-income individuals.

FY2020 PRODUCTS:

1. Final Implementation Plan (*2nd Quarter 2020*)
2. Identify funding sources and begin grant applications (*3rd Quarter 2020*)
3. Continue Expert Panel (*Ongoing*)

FY 2020

FY 2021

PERSON/WEEKS: 6

2020 BUDGET:

Personnel	\$0
Other Direct	14,000
Indirect	<u>0</u>
Total	\$14,000

2021 BUDGET:

Personnel	
Other Direct	
Indirect	
Total	

2020 DISTRIBUTION:

Federal	
5304 (80.0%)	\$11,200
5304 match (20.0%)	<u>2,800</u>
Total	\$14,000

2021 DISTRIBUTION:

Federal	
5304	
5304 match (20.0%)	
Total	

2020 OTHER DIRECT:

Out of State Travel	\$0
Consultant	14,000
Other	<u>0</u>
Total	\$14,000

2021 OTHER DIRECT:

Out of State Travel	
Consultant	
Other	
Total	

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.

FY2020 AND FY 2021 PRODUCTS

1. Monthly financial records and quarterly and year-end financial statements
2. Annual audit and quarterly and annual tax filings (*Audit 1st and 2nd Quarter 2020 and 2021*)
3. Quarterly and annual petty cash oversight
4. CIRSA annual application, CIRSA insurance reporting (*1st Quarter 2020 and 2021*)
5. Required oversight of employee payroll and pension benefits (*Ongoing*)
6. Required oversight and review of accounts payable and expenses (*Ongoing*)
7. Quarterly investment and cash management reports
8. Contracts, vouchers, and procurement agreements, and requests for proposals, as needed
9. Annual indirect cost allocation plan (*3rd Quarter 2020 and 2021*)

	<u>FY 2020</u>	<u>FY 2021</u>
<u>PERSON/WEEKS:</u>	58	58

This Work Task and Products are funded through Indirect Costs.

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 for FASTER grants 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 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.); 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.

FY2020 AND FY2021 PRODUCTS

1. Mid-year Review Report and Budget update (*2nd Quarter 2020 and 2021*)
2. Year-End Budget Report (*1st Quarter 2020 and 2021*)
3. Grant Review including monthly billing (*Monthly*)
4. Title VI Reporting, as required

FY 2020

FY 2021

PERSON/WEEKS:

9

9

2020 BUDGET:

Personnel	\$19,104
Other Direct	0
Indirect	<u>11,038</u>
Total	\$30,142

2021 BUDGET:

Personnel	
Other Direct	
Indirect	
Total	

2020 DISTRIBUTION:

Federal	
CPG (82.79%)	\$24,955
CPG match (17.21%)	<u>5,187</u>
Total	\$30,142

2021 DISTRIBUTION:

Federal	
CPG (82.79%)	
CPG match (17.21%)	
Total	

2020 OTHER DIRECT:

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

2021 OTHER DIRECT:

Out of State Travel	
Consultant	
Other	
Total	

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. 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.

FY2020 AND FY2021 PRODUCTS

1. Job Postings, as needed
2. New hire paperwork, as needed
3. Separation paperwork, as needed
4. Benefits education and management (*Ongoing*)
5. CIRSA Training and Audit paperwork (*Quarterly*)
6. Miscellaneous NFRMPO correspondence, as needed
7. IT inventory and equipment replacements, as needed

	<u>FY 2020</u>	<u>FY 2021</u>
<u>PERSON/WEEKS:</u>	58	58

This Work Task and Products are funded through Indirect Costs.

VANGO WORK TASKS

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.

FY2020 PRODUCTS

1. 58 daily vanpools at 85 percent occupancy (*Ongoing*)
2. Contractual agreements, as needed
3. Annual survey of passengers (*1st Quarter 2020*)
4. Quarterly Newsletters (*Spring and Winter*)
5. Trip Matching (*Ongoing*)

FY2021 PRODUCTS

1. 60 daily vanpools at 80 percent occupancy (*Ongoing*)
2. Contractual agreements, as needed
3. Annual safety meeting with vanpoolers (*4th Quarter 2020*)
4. Annual survey of passengers (*1st Quarter 2021*)
5. Semi-annual Newsletters (*Spring and Winter*)
6. Trip-matching (*Ongoing*)

FY 2020

PERSON/WEEKS: 85

2020 BUDGET:

Personnel	\$112,924
Other Direct	497,757
Indirect	<u>104,455</u>
Total	\$715,136

2020 DISTRIBUTION:

FC Sales Tax	\$161,058
VanGo™ Fares	<u>554,078</u>
Total	\$715,136

2020 OTHER DIRECT:

Out of State Training	2,856
Consultant	581
Other	<u>494,320</u>
Total	\$497,757

FY 2021

XX

2021 BUDGET:

Personnel	0
Other Direct	0
Indirect	<u>0</u>
Total	0

2021 DISTRIBUTION:

Local Van Sales	0
FC Sales Tax	0
VanGo™ Fares	<u>0</u>
Total	\$ 0

2021 OTHER DIRECT:

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

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 20th of each month – due on the 1st. Any invoice not paid by the 5th 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.

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.

FY2020 PRODUCTS

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

FY2021 PRODUCTS

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

FY 2020

FY 2021

PERSON/WEEKS: 4

XX

2020 BUDGET:

2021 BUDGET:

Personnel	\$5,745
Other Direct	25,547
Indirect	<u>4,915</u>
Total	\$36,207

Personnel	
Other Direct	
Indirect	
Total	

2020 DISTRIBUTION:

2021 DISTRIBUTION:

FC Sales Tax	36,207
VanGo™ Fares	<u>0</u>
Total	\$36,207

Local Van Sales	
FC Sales Tax	
VanGo™ Fares	
Total	

2020 OTHER DIRECT:

2021 OTHER DIRECT:

Out of State Travel	0
Consultant	0
Other	<u>25,547</u>
Total	\$25,547

Out of State Travel	
Consultant	
Other	
Total	

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.

2020 PRODUCTS

1. Procurement documentation, as needed
2. Purchase expansion vehicles, as needed

2021 PRODUCTS

1. Procurement documentation, as needed
2. Purchase replacement vehicles, as needed
3. Purchase expansion vehicles, as needed

FY 2020

PERSON/WEEKS: 8

2020 BUDGET:

Personnel	\$10,628
Other Direct	310,000
Indirect	<u>9,832</u>
Total	\$330,460

FY 2021

XX

2021 BUDGET:

Personnel	
Other Direct	
Indirect	
Total	

2020 DISTRIBUTION:

Local Van Sales	\$60,000
FC Sales Tax	270,460
VanGo™ Fares	<u>0</u>
Total	\$330,460
FTA Van Sales	

2021 DISTRIBUTION:

Local Van Sales	
FC Sales Tax	
VanGo™ Fares	
Total	

2020 OTHER DIRECT:

Out of State Travel	\$0
Consultant	0
Other	<u>310,000</u>
Total	\$310,000

2021 OTHER DIRECT:

Out of State Travel	
Consultant	
Other	
Total	

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 an FTA grant after proper accounting and used for the benefit of the VanGo™ program.

OVERALL IMPACT/INTENT:

FTA and CDOT grant reporting ensure 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.

2020 PRODUCTS

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

2021 PRODUCTS

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

FY 2020

FY 2021

PERSON/WEEKS: 3

2020 BUDGET:

Personnel	3,986
Other Direct	0
Indirect	<u>3,687</u>
Total	\$7,673

2021 BUDGET:

Personnel	
Other Direct	
Indirect	
Total	

2020 DISTRIBUTION:

FC Sales Tax	\$7,672
VanGo™ Fares	<u>0</u>
Total	\$7,672
FTA Van Sales	

2021 DISTRIBUTION:

Local Van Sales	
FC Sales Tax	
VanGo™ Fares	
Total	

2020 OTHER DIRECT:

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

2021 OTHER DIRECT:

Out of State Travel	
Consultant	
Other	
Total	

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.

FY2020 AND FY2021 PRODUCTS

1. Monthly NTD ridership, vehicular, and safety reports (*Monthly*)
2. The Annual NTD report (*2nd Quarter 2020 and 2021*)

FY 2020

FY 2021

PERSON/WEEKS: 13

2020 BUDGET:

Personnel	\$17,270
Other Direct	1,692
Indirect	<u>15,973</u>
Total	\$34,935

2021 BUDGET:

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

2020 DISTRIBUTION:

FC Sales Tax	\$34,935
VanGo™ Fares	<u>0</u>
Total	\$34,935

2021 DISTRIBUTION:

Local Van Sales	0
FC Sales Tax	0
VanGo™ Fares	<u>0</u>
Total	\$ 0

2020 OTHER DIRECT:

Out of State Travel	1,692
Consultant	0
Other	<u>0</u>
Total	\$1,692

2021 OTHER DIRECT:

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

APPENDIX A—CDOT WORK TASKS

CDOT REGION 4 FY2020 WORK PROGRAM HIGHLIGHTS

CO257 & CO392 Network Feasibility Study

- Evaluates the impact of devolving portions of SH 392 and SH 257 in lieu of alternative routes with more regularly spaced access, fewer right-of-way constraints, fewer activity centers and less dense traffic movements. Seeks to enhance the safety, regional connectivity, and economic vitality for all roadway users.

DIVISION OF TRANSPORTATION DEVELOPMENT (DTD) AND DIVISION OF TRANSIT AND RAIL (DTR) FY2020 WORK PROGRAM HIGHLIGHTS

DTD: MULTIMODAL PLANNING BRANCH

Statewide and Regional Planning

2045 Statewide and Regional Transportation Plans:

- Develop data-driven 2045 Statewide and Regional Transportation Plans. Work activities include: Engagement with Transportation Commission Statewide Plan Committee; Conduct long-range revenue forecasting and program distribution; Conduct scenario planning activities; Utilize Statewide Travel Model; Adopt Statewide Transportation Plan in 2020.

Road X 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.

Transportation Planning Education and Outreach:

- Education and outreach focused on improving coordination and communication with internal and external planning partners. Utilization of tools such as the CDOT Transportation Planning Manual and web-based Transportation Planning Toolkit.

Freight Planning

National Highway Freight Program

- Administer the National Highway Freight Program based on priorities identified in the Colorado Freight Plan and established processes.

Truck Parking

- Disseminate results from truck parking assessment develop process to identify best investment strategies to alleviate truck parking Issues. Identify early actions items in truck parking assessment to begin addressing truck staging and detention challenges in urban areas. Publish and publicize truck parking guide using appropriate media or tools.

Bicycle and Pedestrian Planning

- Create a new and separate Statewide Bicycle Plan that utilizes information from the bicycle facility inventory project and the high priority bicycle corridor project, to provide direction and strategies for improving bicycling in the state. Whereas the current Statewide Plan combines bicycling and walking, the new plan will separate the two modes into their own plans. The Bicycle Plan will be started in FY19 with anticipation of starting a separate Pedestrian Plan in FY20.

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 SH 119.

Transit Development Program:

- Development of a comprehensive inventory and priority program of transit and rail investment needs across the state, including capital and operational projects, based upon agency and stakeholder input through transportation planning processes.

Transit Asset Management - Performance Based Planning:

- Development and collection of a comprehensive statewide transit asset inventory and development of asset condition and planning analysis tools to support smart CDOT funding decisions and to assist transit agencies develop and implement sound asset management principles.

2045 Statewide Transit Plan and Regional Transit Plans:

- Initiate development of 2045 Statewide Transit Plan and ten Coordinated Public Transit-Human Services Transportation Plans, also known as the Regional Transit Plans, for each of the rural Transit Planning Regions (TPRs). The plan identifies local, regional, intercity, and statewide transit needs and priorities primarily for the next ten years, with a snapshot

for the next 25 years. The Plan provides the foundation for CDOT to develop and implement policies and strategies for funding existing and enhanced transit services throughout the state. It is a guide for how the state and other transit-related organizations invest public dollars in transit services, fleet(s) and/or equipment, and facilities.

APPENDIX B—BUDGET AMENDMENTS

Table 3: FY2020 Budget Amendments

Funding Source	As Adopted	Amendment 1	Amendment 2	Amendment 3	Cumulative
CPG	\$956,243				
STP	\$112,826				
SPR	\$120,000				
FTA 5310	\$34,501				
CDPHE	\$25,000				
FC MM	\$36,230				
Local	\$247,944				
	0				
MPO Total	\$1,532,744				
FC Sales Tax	\$159,589				
VanGo™ Fares	\$615,000				
	0				
VanGo™ Total	\$774,589				

Funding Source					
FTA 5307	4,000				
Local	126,000				
Transit Total	\$130,000				

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

**NFRMPO
TECHNICAL ADVISORY COMMITTEE (TAC)**

Dave Klockeman, Chair	City of Loveland
Mitch Nelson, Vice-Chair	Town of Severance
Dawn Anderson, Past Chair	Weld County
Stephanie Brothers	Town of Berthoud
Eric Fuhrman	Town of Timnath
Will Jones	City of Greeley
Tim Kemp	City of Fort Collins
Kim Meyer	Town of Johnstown
Pepper McClenahan	Town of Milliken
Rusty McDaniel	Larimer County
Randy Ready	City of Evans
Karen Schneiders	CDOT Region 4
Jeff Schreier	Town of Eaton
Dennis Wagner	Town of Windsor
Amanda Brimmer*	RAQC
Aaron Bustow*	FHWA
Darren Davis*	GET
Kaley Zeisel*	Transfort
Ranae Tunison*	FTA
Candice Folkers*	COLT
Various*	NoCo Bike & Ped Collaborative
	CDPHE-APCD

**Non-voting members*