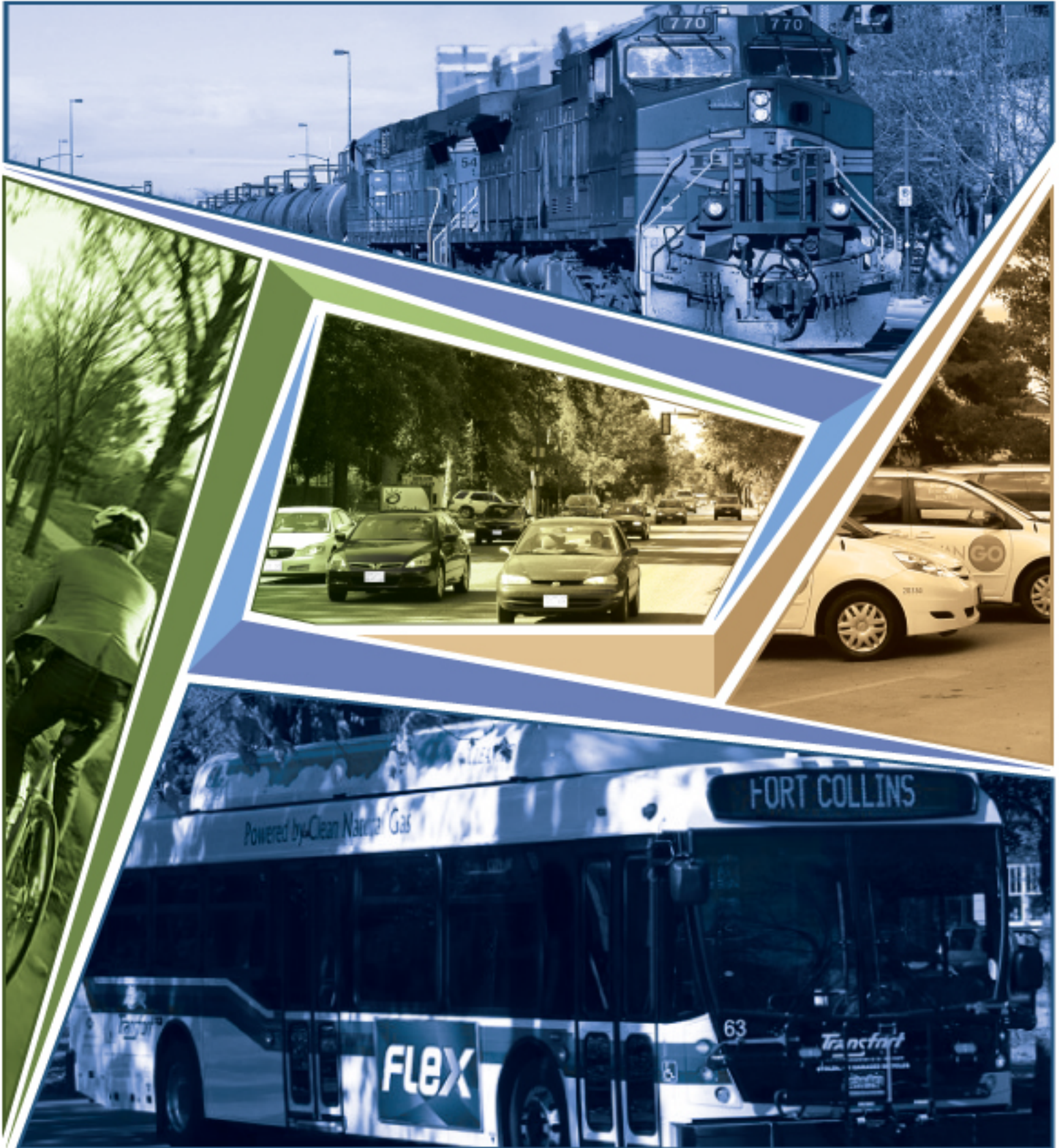


FY2017 Unified Planning Work Program

North Front Range Metropolitan Planning Organization



NFRMPO
NORTH
FRONT RANGE
METROPOLITAN
PLANNING
ORGANIZATION





FY2017

UNIFIED PLANNING WORK PROGRAM

Prepared by:

NFRMPO

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with assistance from

Colorado Department of Transportation

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June 2016

Updated November 2016

Updated February 2017



RESOLUTION NO. 2016-09
OF THE NORTH FRONT RANGE TRANSPORTATION
& AIR QUALITY PLANNING COUNCIL
APPROVING THE FY 2017 UNIFIED PLANNING WORK PROGRAM (UPWP) AND BUDGET

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

WHEREAS, the North Front Range Transportation & Air Quality Planning Council has prepared a FY 2017 Budget and UPWP that identifies the work elements, tasks, and direct expenses associated with the budget; and

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

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

WHEREAS, the FY 2017 UPWP has continued the trend to reduce the use of STP Metro funds for planning to allow for more construction funds; and

WHEREAS, the NFRMPO has budgeted \$1,278,273 for planning efforts required by the Federal Highway and Federal Transit Administrations in conjunction with the Colorado Department of Transportation including \$713K in Consolidated Planning Grant funds, \$249K in STP Metro funds, \$51K in FTA §5310 funds, \$25K in CDPHE funds, and \$238K in local match in addition to the VanGo™ Budget detailed below.

WHEREAS, the NFRMPO has budgeted \$1,710,199 for VanGo™ operations including \$240K in CDOT Faster funds, \$840K in VanGo™ fares, \$85K in VanGo™ sales, \$418K in Fort Collins sales tax funds (exchanged for FTA §5307), and \$125K in agency reserves.


NOW THEREFORE, BE IT RESOLVED, the North Front Range Transportation & Air Quality Planning Council hereby approves the FY 2017 Unified Planning Work Program (UPWP) and Budget and requisite match funds.

Passed and adopted at the regular meeting of the North Front Range Transportation & Air Quality Planning Council held this 2nd day of June, 2016.



Gerry Horak, Chair

ATTEST:



Terri Blackmore, Executive Director



RESOLUTION NO. 2016-15
OF THE NORTH FRONT RANGE TRANSPORTATION & AIR QUALITY PLANNING
COUNCIL APPROVING THE FIRST AMENDMENT TO THE FY2017 UNIFIED PLANNING
WORK PROGRAM (UPWP) AND BUDGET

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

WHEREAS, the North Front Range Transportation & Air Quality Planning Council has prepared a FY2017 Budget and UPWP that identifies the work elements, tasks, and direct expenses associated with the budget; and

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

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

WHEREAS, the FY2017 UPWP has continued the trend to reduce the use of STP Metro funds for planning to allow for more construction funds; and

WHEREAS, the NFRMPO is amending the FY2017 UPWP tasks and budget to include an additional four tasks (three for the NFRMPO and one for Greeley Evans Transit - GET, which will add \$276,709 in additional Consolidated Planning Grant (CPG) funds from the FY2016 UPWP budget and \$104K in §5307 funds) resulting in \$1,635,367 for planning efforts required by the Federal Highway and Federal Transit Administrations in conjunction with the Colorado Department of Transportation including \$990K in CPG funds, \$249K in STP Metro funds, \$51K in FTA §5310 funds, \$25K in CDPHE funds, \$104K in FTA §5307 funds, and \$272K in local match in addition to the VanGo™ Budget detailed below; and

WHEREAS, the NFRMPO has budgeted \$1,710,199 for VanGo™ operations including \$240K in CDOT Faster funds, \$840K in VanGo™ fares, \$85K in VanGo™ sales, \$418K in Fort Collins sales tax funds (exchanged for FTA §5307), and \$125K in agency reserves.

WHEREAS, the NFRMPO has adequate FY2016 match left to cover the additional match required for the CPG funds and GET will provide the match for the FTA §5307 funds.


NOW THEREFORE, BE IT RESOLVED, the North Front Range Transportation & Air Quality Planning Council hereby approves the First Amendment to the FY2017 Unified Planning Work Program (UPWP) and Budget and requisite match funds.

Passed and adopted at the regular meeting of the North Front Range Transportation & Air Quality Planning Council held this 3rd day of November, 2016.



Kevin Ross, Vice Chair

ATTEST:



Terri Blackmore, Executive Director



**RESOLUTION NO. 2017-06
OF THE NORTH FRONT RANGE TRANSPORTATION & AIR QUALITY
PLANNING COUNCIL APPROVING THE SECOND AMENDMENT TO THE FY2017
UNIFIED PLANNING WORK PROGRAM (UPWP) AND BUDGET**

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

WHEREAS, the North Front Range Transportation & Air Quality Planning Council has prepared a FY2017 Budget and UPWP that identifies the work elements, tasks, and direct expenses associated with the budget; and

WHEREAS, the City of Fort Collins has requested an amendment of the FY2017 Budget and UPWP to include the MAX Station Area Planning Project using FTA §5304 funds and City of Fort Collins local funds; and

WHEREAS, the FY2017 budget and UPWP were amended in November 2016 and this is the Second Amendment of the FY2017 Budget and UPWP; and

WHEREAS, the NFRMPO is amending the FY2017 UPWP tasks and budget to include the additional task for the City of Fort Collins, which will add \$40K in additional funds from FTA §5304 and \$10K in local funds to the UPWP budget and \$104K in §5307 funds, resulting in \$1,685,367 for planning efforts required by the Federal Highway and Federal Transit Administrations in conjunction with the Colorado Department of Transportation, including \$990K in CPG funds, \$249K in STP Metro funds, \$51K in FTA §5310 funds, \$40K in FTA §5304, \$25K in CDPHE funds, \$104K in FTA §5307 funds, and \$282K in local match in addition to the VanGo™ Budget which is unchanged; and

WHEREAS, the City of Fort Collins will match the FTA §5304 funds,


NOW THEREFORE, BE IT RESOLVED, the North Front Range Transportation & Air Quality Planning Council hereby approves the Second Amendment to the FY2017 Unified Planning Work Program (UPWP) and Budget and requisite match funds.

Passed and adopted at the regular meeting of the North Front Range Transportation & Air Quality Planning Council held this 2nd day of February, 2017.



Kevin Ross, Chair

ATTEST:



Terri Blackmore, Executive Director

NORTH FRONT RANGE METROPOLITAN PLANNING COUNCIL

Gerry Horak, Chair	Mayor Pro Tem, City of Fort Collins
Kevin Ross, Vice-Chair	Mayor, Town of Eaton
Sean Conway, Immediate Past-Chair	Commissioner, Weld County
Jennifer Baker	Trustee, Town of Berthoud
John Morris	Mayor, City of Evans
No appointed member	Town of Garden City
Tom Norton	Mayor, City of Greeley
Troy Mellon	Councilman, Town of Johnstown
Paula Cochran	Trustee, Town of LaSalle
Joan Shaffer	Councilwoman, City of Loveland
Linda Measner	Trustee, Town of Milliken
Don Brookshire	Mayor, Town of Severance
Paul Steinway	Councilman, Town of Timnath
Kristie Melendez	Mayor, Town of Windsor
Tom Donnelly	Commissioner, Larimer County
Chris Colclasure	APCD Planning & Policy Program Manager, CDPHE
Kathy Gilliland	Transportation Commission

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PROSPECTUS

INTRODUCTION

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

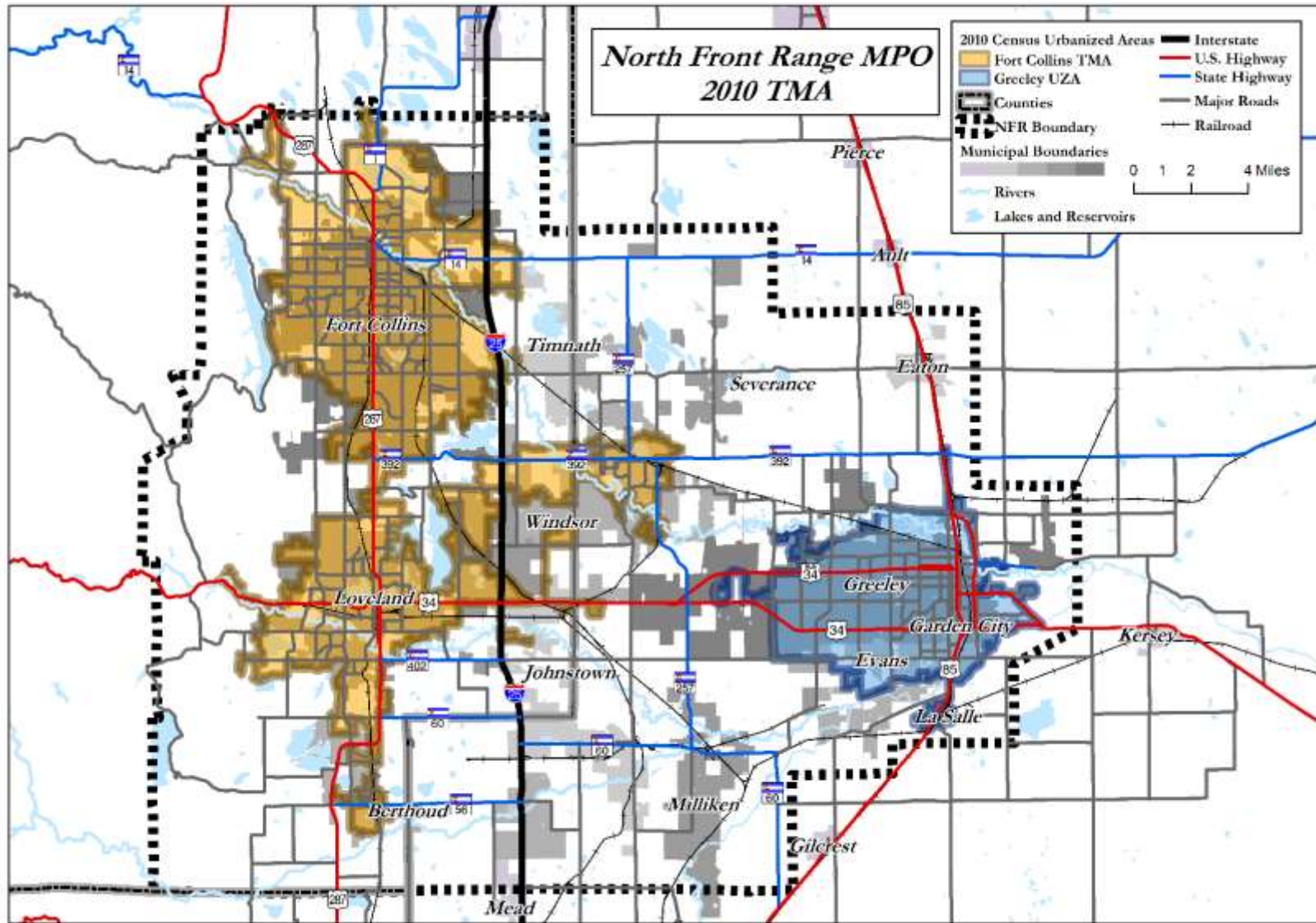
Voting members of the NFRT & AQPC are the municipalities of Berthoud, Eaton, Evans, Fort Collins, Garden City, Greeley, Johnstown, LaSalle, Loveland, Milliken, Severance, Timnath, Windsor, and the counties of Larimer and Weld. The Colorado Transportation Commission and the Colorado Department of Public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

The Federal Highway Administration (FHWA) defines the North Front Range Transportation & Air Quality Planning Council (NFRT & AQPC, dba. NFRMPO) as a Transportation Management Agency (TMA) based on the 2000 Census data. In addition to the TMA, a second urbanized area including the cities of Evans and Greeley and the towns of Garden City and LaSalle is also within the boundaries. The TMA includes Fort Collins, most of Loveland, and portions of Berthoud and Windsor, 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 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

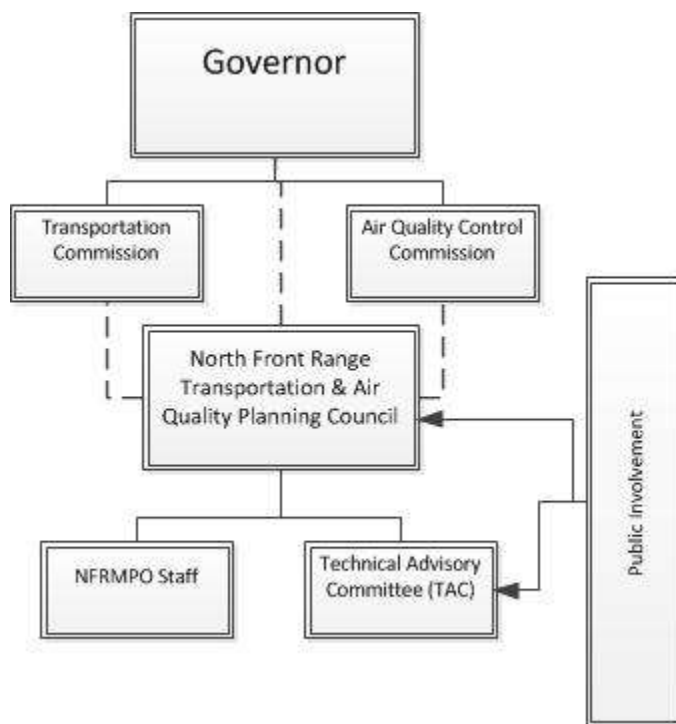
This Unified Planning Work Program (UPWP) provides a transportation planning work program for the NFRT & AQPC for Fiscal Year 2017 (October 1, 2016 – September 30, 2017). This document contains work tasks that assign responsibilities for tasks to the Metropolitan Planning Organization (MPO), its member governments, and to CDOT. The document reflects the Planning Council's goals, the Regional Transportation Plan (RTP), and the 2013 Memorandum of Agreement (MOA) with CDOT.

Figure 1: North Front Range MPO Area



Responsibility for carrying out the Continuing, Comprehensive, and Cooperative (3C) planning process rests jointly with the NFRMPO and CDOT, as described in the 2013 MOA between the two agencies. The “3C” process in the NFRT & AQPC area is designed to provide for centralized administration combined with maximum participation and direction from local governments. The planning relationships are detailed in *Figure 2*.

Figure 2: NFRMPO Planning Relationships



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

PLANNING ISSUES

FIXING AMERICA'S SURFACE TRANSPORTATION (FAST) ACT

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

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

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

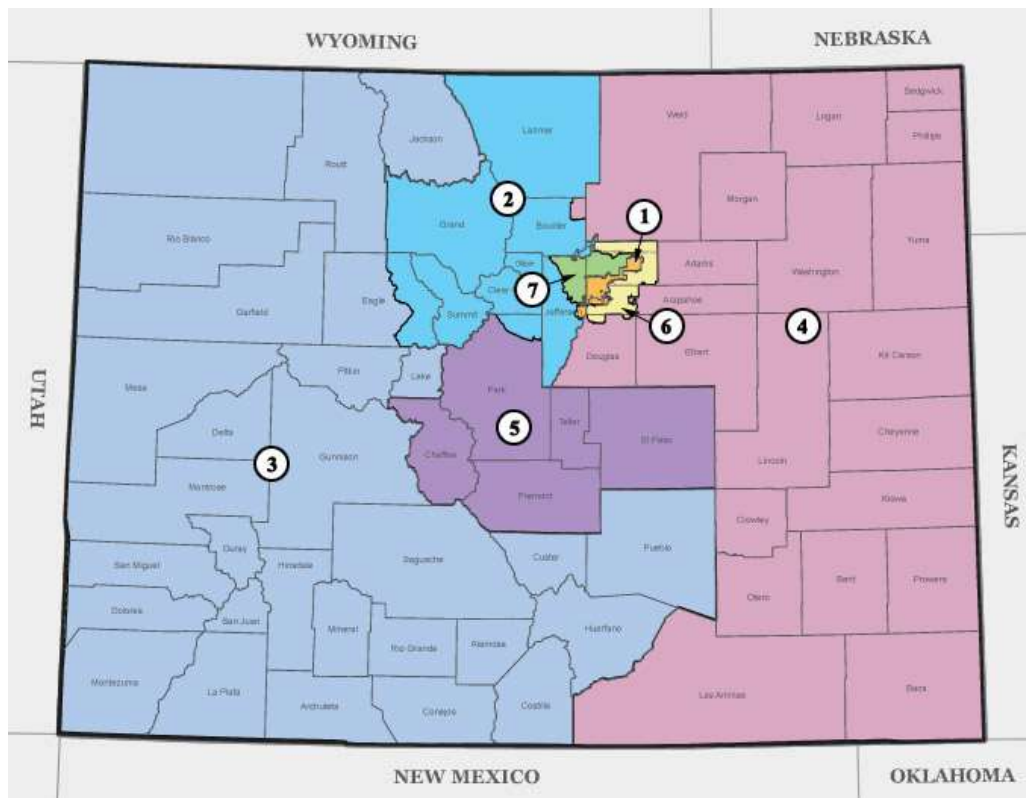
Safety Plan (SHSP) and which correct or improve a hazardous road location or feature or address a highway safety problem and added the following activities as eligible:

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

U.S. CONGRESSIONAL DISTRICT

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

Figure 3: Colorado Congressional Districts



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

COLORADO DEPARTMENT OF TRANSPORTATION

STATEWIDE PLANS

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

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

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

Figure 4: CDOT Regions, 2013



IMPLEMENTATION OF THE NORTH I-25 EIS

The North I-25 Environmental Impact Statement (EIS) was completed in October 2008 and the first ROD was awarded in December 2011. The EIS extends from Fort Collins to Denver Union Station and from US 287 to US 85. 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 US 85 between Greeley and Denver, and passenger rail service on the US 287 corridor from Fort Collins to Denver.

Phase 1, 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 US 34/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. A criteria for the RAMP program is that project must reach substantial completion by December 2017. Both of these projects are currently on track to meet that deadline. In addition, CDOT continues to invest in pre-construction activities (i.e. design, ROW, acquisition, utility relocations) for the entire I-25 corridor. The local communities in Northern Colorado formed an I-25 Coalition and businesses formed the Fix N-25 Business Alliance. In January 2016, the I-25 Committee established a Funding Subcommittee that meets monthly to identify funding options for the I-25 improvements. In April 2016, the NFRMPO and CDOT submitted FASTLANE and TIGER applications for two bridges, a managed lane from north of SH402 to SH14, and transit ramps. CDOT hopes to attract a concessionaire to construct and operate the entire segment. If the funding is awarded from the FASTLANE or TIGER grants, CDOT may construct the three lane segments sooner than originally anticipated in the EIS. The local communities in Northern Colorado have committed nearly \$25M to match the two grants.

LEAD AIR QUALITY PLANNING AGENCY DESIGNATION

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

The NFRMPO is also a part of a larger nonattainment area for ozone. The ozone area covers seven counties in the Denver Metro area and most of Weld and Larimer counties in the North Front Range. In 2013, the Governor designated the Regional Air Quality Council (RAQC) as the Lead Planning Agency for the entire ozone nonattainment as a single LPA for each pollutant is typical. As a result, representatives from the NFRMPO, Larimer County, and Weld County were appointed to serve on the RAQC Board to ensure North Front Range representation during the ozone planning process. In addition, a representative from the RAQC has been appointed to the Technical Advisory Committee (TAC) as a non-voting member. The NFRMPO extends the marketing and outreach for the RAQC to the northern portion of the nonattainment area providing unified education on the OzoneAware Program.

ECONOMIC DEVELOPMENT

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

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

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

VETERANS, SENIORS, AND PEOPLE WITH DISABILITIES

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

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

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

The percentage of people with disabilities in the region as identified in the 2014 American Community Survey ranges from 7.4 percent in Fort Collins to almost 12 percent in Greeley. In Larimer County 9.4 percent self-identify as having a disability compared to 10.5 percent in Weld County. Transportation for individuals with disabilities, particularly those who live in the rural portions of the region, are extremely limited. Individuals who use wheelchairs are especially constrained as para-transit services or private taxi (Yellow Cab) are the only public options available. Para-transit is only available with limited service hours in the urban areas. Cab service covers a wider geographic area and expanded time-frame, but is cost prohibitive for all but a few individuals.

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

CHANGING DEMOGRAPHICS

AGE DISTRIBUTION – LARIMER AND WELD COUNTIES

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

Larimer County, by contrast, is expected to grow most significantly in the over 60 age bracket despite the presence of Colorado State University (CSU). This is consistent with the majority of the State.

Larimer County has less available land for development due to the high proportion of State and Federal lands in the County. However, the North Front Range as a whole is still expected to have a strong growth rate which will almost double the population by 2040.

A NEW DIRECTION

A study released in spring of 2013 ([A New Direction, Our Changing Relationship with Driving and the Implications for America's Future](#)), provides data on the shift in driving demand. The report clearly states that for the Baby Boom generation, driving demand is not the same as for future generations, particularly Millennials (those born between 1983 and 2000) which is now the largest generation in the US.

“Americans drive fewer total miles today than we did eight years ago, and fewer per person than we did at the end of Bill Clinton’s first term. The unique combination of conditions that fueled the Driving Boom—from cheap gas prices to the rapid expansion of the workforce during the Baby Boom generation—no longer exists. Meanwhile, a new generation—the Millennials—is demanding a new American Dream less dependent on driving.”

There is no way to know for certain what will happen in the future. This change in driving demand could have a significant impact on transportation demand and transportation funding as it is currently structured. The advent of driverless vehicles that may or may not be personally owned could impact both the number of trips and the autonomy of the aging population. It also may significantly impact the amount of land available for development as there will be less need for parking storage, particularly near downtowns and commercial centers.

TRANSPORTATION FUNDING

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

Organizations within Colorado are starting to look at a sales tax to raise funds for transportation needs. Although MPACT 64 chose not to float a ballot initiative in the fall of 2014, they are still exploring options for funding. During the 2015 legislative session, TRANS Bonds II was proposed, but not moved forward even though it would have raised \$2.5B for new construction if approved by a vote of the people. The need to ensure CDOT has adequate funding for maintenance, limited support for the 2015 proposal. In 2016, TRANS Bonds II was again proposed; however, this time it was paired with a dedicated funding source for maintenance. In addition to the TRANS Bonds II proposal, the Colorado Contractor's Association (CCA) also proposed a sales tax increase.

RESPONSIBLE ACCELERATION OF MAINTENANCE AND PARTNERSHIPS (RAMP)

In 2013, CDOT crafted a one-time cash spend down program called RAMP. The concept accelerated some projects in the near-term instead of accumulating funding for many projects over time until the projects are fully funded. RAMP has three distinct components:

- Accelerating projects in the Transportation Improvement Program (TIP) and State Transportation Improvement Program (STIP)
- \$175M allocated by CDOT for maintenance work and operational improvements.
- \$125M was identified for public/public partnerships or public/private partnerships (P3)

While RAMP projects were delayed somewhat by the September 2013 flooding, all projects are expected to be completed by 2017. In the NFRMPO area, the Crossroads Bridges will be replaced and widened beginning in 2016.

FUNDING ADVANCEMENT FOR SURFACE TRANSPORTATION AND ECONOMIC RECOVERY (FASTER)

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

- **FASTER Safety** – These funds are the most flexible being used for safety projects. Projects must address a demonstrated safety problem. All projects must be submitted to CDOT for a state call. There is no longer an allocation to Region 4.
- **FASTER Transit Regional Pool** – There is \$15M statewide for transit projects administered by CDOT's Division of Transit and Rail (DTR). The Colorado Transportation Commission assigned all transit grant authority to DTR. Recently the Transportation Commission has allowed DTR to use FASTER funds for transit operations. A total of \$3M

was targeted annually to launch and operate Bustang, the regional transit service between Fort Collins and Denver, Colorado Springs and Denver, and Glenwood Springs and Denver. The launch was very successful, with patrons already providing feedback on expanding the service to nights and weekends.

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

GREATER OUTDOOR COLORADO FUNDS (GOCO)

Great Outdoors Colorado (GOCO) awards money to build trails, help open recreation facilities, preserve ranchlands and view corridors, improve and expand river quality and access, and conserve wildlife habitat. The Colorado Lottery is GOCO’s only funding source.

The Non-Profit GOCO Board administers the application process for GOCO funds and Northern Colorado has received funds for the Cache la Poudre River Trail. It is one of the primary funding sources identified in adopted 2013 Regional Bike Plan.

FY 2015-2016 ACTIVITIES

PLANNING ACTIVITIES

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

REGIONAL TRANSIT ELEMENT (RTE) PLAN

The NFRMPO initiated the 2040 RTE in 2013. For this RTE, staff took steps to create a more robust public involvement process. This led to a more comprehensive look at the regional transit system. Staff also coordinated with the local transit agencies to incorporate their knowledge and expertise into the document and recommendations. Through this process, the NFRMPO created a plan which reflects the needs and values of the communities based on their input. The 2040 RTE was adopted in August 2015.

REGIONAL TRANSPORTATION PLAN (RTP)

The NFRMPO initiated the 2040 RTP in late 2014. For this RTP, staff took steps to create a more robust public involvement process, in conjunction with the 2040 RTE, 2015 CMP, and 2015 PIP. This led to a more comprehensive look at the regional transportation system. Staff also coordinated with the local communities to incorporate their knowledge and created a plan which reflects the needs and values of the communities based on their input. The 2040 RTP was adopted in September 2015.

ONLINE TRANSIT GUIDE

The NFRMPO Mobility Program worked with the Denver region to develop an online transit guide for seniors and disabled riders. The NFRMPO Online Transit Guide is available at noco.findmyride.info. The online guide provides information with direct links for transit services and connections within the NFRMPO region and destinations to the south, including Longmont and Denver.

NFRMPO RIDER'S GUIDE

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

CONGESTION MANAGEMENT PROCESS (CMP)

In late 2014, NFRMPO staff initiated an update of the Congestion Management Process (CMP). A decision was made to move from travel time runs on the Tier One Corridors to Bluetooth data collection using equipment installed in 2015 and 2016, as well as INRIX data purchased by CDOT and available to the NFRMPO, for annual reporting on the Regionally Significant Corridors (RSC).

The 2015 CMP update was adopted in September 2015. The first annual CMP report was issued in late spring 2016.

PUBLIC INVOLVEMENT PLAN (PIP)

The NFRMPO initiated the 2015 PIP update in late 2014. Staff worked to develop a more comprehensive PIP for the NFRMPO by developing the document in conjunction with the 2040 RTE, 2015 CMP, and 2040 RTP. The PIP sets out techniques for NFRMPO staff to include a diverse group of residents, stakeholders, and government officials in the planning process. The 2015 PIP was adopted in November 2015.

TRANSPORTATION IMPROVEMENT PLAN (TIP) DATABASE

The NFRMPO worked with the consulting firm DTS to implement TIP database, which was completed in 2014. The NFRMPO will continue to improve the TIP database’s functionality over the next year as part of the DTS maintenance contract. During 2014, staff implemented the full conversion to the TIP database. There are still improvements to be implemented that will provide functionality to local communities and CDOT for access to the database. The NFRMPO is investigating the use of FHWA’s Transportation, Economic, and Land Use System (TELUS) as an alternative.

FEDERAL AID PROGRAMS

The NFRMPO completed a four year (2016-2019) Call for Projects during 2014 and allocated \$13.8M in CMAQ funding, \$13.8M in STP Funding, and \$1M in TAP funding for FY2016-2019. NFRMPO will use the same Call for Projects process for the FY2020 and 2021 project selection.

PROMOTE TDM ACTIVITIES

Outreach activities in FY2015 and 2016 included:

Activity	FY 2015	FY 2016 (to-date)
Leads pursued	153	162
Carpool/Rideshare “SmartTrips” Accounts Activated	761	222
“In-Region” Businesses Contacted	168	91
“Out-Region” Businesses Contacted	171	69
Area TMA Meetings held	52	23
Vanpool formation meetings held	15	3
Events and Transportation Fairs attended	16	30

STATE OF COLORADO FASTER GRANT AWARDS

During 2015, the NFRMPO did not purchase any vans. The NFRMPO is planning to use FASTER funds to purchase 10 additional vans in 2016.

VANGO™ VEHICLE REPLACEMENTS

During 2015, VanGo™ issued one RFP, but did not order any vans. During 2016, VanGo™ will issue two RFP's to order and take delivery of 10 vans.

VANGO™ FARE PRICING

An analysis of fare revenue, operating costs, funding sources, and program growth was completed in October 2014 and will occur again in October 2016. VanGo™ fares increased one percent, effective January 1, 2015. The direct costs (fuel, maintenance, fleet lease payments, and staff salaries) are anticipated to be recouped from rider fares.

FRONT RANGE VANPOOL RIDER SURVEY

In fall 2015, the NFRMPO conducted the 9th annual Rider Satisfaction Survey in conjunction with DRCOG (RideArrangers), Colorado Springs (Metro Rides), and Boise, Idaho (Commute Ride). A total of 241 VanGo™ riders completed the survey (60 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 2016.

ANNUAL VANPOOL SAFETY MEETINGS

The NFRMPO conducted three safety meetings (13th Annual) during the month of September 2015. Meetings were held in Greeley and Fort Collins for vanpoolers to attend on their way home from work. Approximately 20 percent of the VanGo™ ridership attended these popular meetings. During the 2015 meeting, VanGo™ simulated three different incidents to remind attendees what to do in the event of each type of incident while commuting. The NFRMPO has secured dates and locations for three VanGo™ Safety Meetings (14th Annual) in September 2016. One meeting will be conducted in Greeley and two will be held in Fort Collins.

MONITOR VANPOOL EMERGENCY CONTINGENT PLAN

NFRMPO staff continues to meet two to three times a year with Front Range Vanpool Services, which consists of VanGo™ (servicing Northern Colorado), Metro Rides™ (servicing the Colorado Springs area) and V-Ride™ (servicing Metro Denver). NFRMPO staff provides an annual emergency preparedness drill for the VanGo™ program. NFRMPO staff updates and maintains the System Security and Emergency Preparedness Plan manual on an annual basis.

IMPLEMENTATION ACTIVITIES

The City of Fort Collins extended their FLEX service to Boulder in January 2016. The project used CMAQ funds from the Denver Regional Council of Governments (DRCOG) to extend service from Longmont to Boulder. The service is averaging 186 riders daily from Fort Collins to Boulder.

GET completed and implemented a route redesign for their entire fixed-route system in January 2016. GET has also initiated a Strategic Planning Effort.

The NFRMPO continued to work with CDOT to streamline the TIP development and amendment process. The NFRMPO completed full amendments quarterly, administrative modifications monthly and CDOT will amend the STIP appropriately.

A Planning and Environmental Linkages study continued on US 85 from the Town of Nunn to I-76 to develop a strategic vision for the corridor. The vision for the corridor identifying safety and operational needs along US 85 determining short-term and long-term transportation priorities was completed. Public Meetings were held along the corridor in late March and early April 2016.

CDOT has initiated design for the I-25/Crossroads Interchange, which will begin construction in summer 2016, and the southbound I-25 Truck Climbing Lane south of Berthoud and the SH56 exit, which will begin construction in spring 2016. The Crossroads Interchange project will use RAMP and STP Metro funding. The Truck Climbing Lane project will use regional priority project funding as well as STP Metro dollars.

The Northern Colorado Bicycle and Pedestrian Collaborative was instrumental in the NFRMPO Call for Projects in 2014 by recommending two regional trails to receive Transportation Alternatives Program (TAP) funding. The collaborative will assist in this capacity again in the 2016 Call for Projects. The collaborative held a conference in November 2015 with a focus on regional health and economic vitality and will host another conference in November 2017.

CDOT installed a permanent bicycle and pedestrian counter along the Mason Trail in Fort Collins in April 2015 and have seen an average of 1,203 bicyclists and pedestrians per day. In September 2015, NFRMPO purchased five bicycle and pedestrian counters (two permanent and three mobile). The two permanent counters were installed in April 2016 at two locations along the Poudre River Trail, one in Larimer County and one in Weld County.

The Mobility Committees completed and updated print version of a transit Rider's Guide. Since 2009, the Mobility Management program has provided monthly reimbursement funding for the Senior Resource Services Volunteer Driver Program which had 200 drivers in 2016 providing service to 800 seniors in Weld County.

UNIFIED PLANNING ACTIVITIES

SUMMARY

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

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

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

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

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

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

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

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

Following the Budget Summaries, the individual work tasks for FY2017 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 1: NFRMPO 2017 Budget

	FHWA STP Metro	Match STP Metro	FHWA/FTA CPG	Match CPG	FTA 5310	FTA 5310 Match	CDPHE	TOTAL
PLAN MONITORING								
1.1 Data Collection and Analysis	0	0	81,854	17,016	0	0	0	\$98,870
1.2 Safety and Security	0	0	4,368	908	0	0	0	\$5,276
1.3 Local Plan Reviews	0	0	4,368	908	0	0	0	\$5,276
1.4 Congestion Management Annual Report	60,877	12,655	0	0	0	0	0	\$73,532
PLAN MONITORING SUBTOTAL	\$60,877	\$12,655	\$90,590	\$18,832	\$0	\$0	\$0	\$182,954
PLAN DEVELOPMENT								
2.1 Regional Transportation Plan Management	0	0	17,474	3,632	0	0	0	\$21,106
2.2 Non-Motorized Plan	0	0	35,661	7,413	0	0	0	\$43,074
2.3 Transportation and Land Use Model Management	0	0	53,613	11,144	0	0	5,000	\$69,757
2.4 Local Transportation Plan	0	0	19,614	4,077	0	0	0	\$23,691
2.5 Freight Plan	99,865	22,145	0	0	0	0	0	\$122,010
2.6 Planning Council and Technical Advisory Committee Support	0	0	63,620	13,226	0	0	0	\$76,846
2.7 UPWP Development and Amendments			22,878	4,756	0	0	0	\$27,634
PLAN DEVELOPMENT SUBTOTAL	\$99,865	\$22,145	\$212,860	\$44,248	\$0	\$0	\$5,000	\$384,118
PLANNING SERVICES								
3.1 Special Participation	0	0	52,702	10,955	0	0	5,000	\$68,657
3.2 Electronic Communications	0	0	109,259	22,713	0	0	15,000	\$146,972
PLANNING SERVICES SUBTOTAL	\$0	\$0	\$161,961	\$33,668	\$0	\$0	\$20,000	\$215,629

Table 1: NFRMPO 2017 Budget– Continued

	FHWA STP Metro	Match STP	FHWA/FTA CPG	Match CPG	FTA 5310	FTA 5310 Match	CDPHE	TOTAL
PLAN IMPLEMENTATION								
4.1 Project Assistance	0	0	21,842	4,541	0	0	0	\$26,383
4.2 Transportation Improvement Program	62,823	13,059	0	0	0	0	0	\$75,882
4.3 Federal Funds Management	26,396	5,487	0	0	0	0	0	\$31,883
4.4 Mobility Management	0	0	0	0	51,763	22,555	0	\$74,318
PLAN IMPLEMENTATION SUBTOTAL	\$89,219	\$18,546	\$21,842	\$4,541	\$51,763	\$22,555	\$0	\$208,466
PROGRAM ADMINISTRATION								
5.0 TAC Support and Construction–Local only	0	0	0	14,000	0	0	0	\$14,000
5.1 Program Management	0	0	152,897	31,784	0	0	0	\$184,681
5.2 Grant Reporting and Management	0	0	12,577	2,614	0	0	0	\$15,191
5.3 Human Resources	0	0	60,630	12,604	0	0	0	\$73,234
PROGRAM ADMINISTRATION SUBTOTAL	\$0	\$0	\$226,104	\$61,002	\$0	\$0	\$0	\$287,106
NFRMPO TOTALS	\$249,961	\$53,346	\$713,357	\$162,291	\$51,763	\$22,555	\$25,000	\$1,278,273

Table 2: VANGO™ 2017 Budget

	FTA Van Sales	Local Van Sales	FC Sales Tax	FASTER	VanGo™ Fares	VanGo™ Reserves	Total
OPERATIONS							
6.1 Vanpool Services	85,000	0	897	0	831,789	88,056	\$1,005,742
6.2 Vanpool Marketing	0	0	190,474	0	0	37,406	\$227,880
6.3 Vehicle Acquisition	0	0	176,033	240,000	0	0	\$416,033
6.4 Grant Management	0	0	6,597	0	9,189	0	\$15,786
6.5 Grant Reporting	0	0	44,758	0	0	0	\$44,758
OPERATIONS SUBTOTAL	\$85,000	\$ 0	\$418,759	\$240,000	\$840,978	\$125,462	\$1,710,199

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I. MONITORING

1.1 DATA COLLECTION AND ANALYSIS

OBJECTIVE

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

METHOD

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

The NFRMPO monitors and analyzes travel characteristics at established screen lines to determine trip volumes, modal splits, and vehicle occupancy. Wherever possible, NFRMPO will compare the data collected against information previously collected and the NFRMPO long-range plan projections. The data collected for this work task will be incorporated into the long-range plan, the non-motorized plan, transit plan, and other project-specific reports. These reports will provide a more focused perspective of transportation issues at the local level.

OVERALL IMPACT/INTENT

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

2017 PRODUCTS

1. Expanded and updated data files
2. Vehicle travel time collector and bicycle and pedestrian counter data
3. Summary of transportation data and analysis in the *Transportation Profile*
4. Summary of *On the Move* Quarterly Newsletter articles
5. Staff memos and working papers
6. CDOT Online Traffic Counts Listing

FY 2017

PERSON/WEEKS: 24

2017 BUDGET:

Personnel	\$55,200
Other Direct	35,550
Indirect	<u>8,119</u>
Total	\$98,869

DISTRIBUTION:

Federal	
CPG (82.79%)	\$81,854
CPG match (17.21%)	<u>17,015</u>
Total	\$98,869

OTHER DIRECT:

Out of State Travel	0
Consultant	0
Other	<u>35,550</u>
Total	\$35,550

1.2 SAFETY AND SECURITY

OBJECTIVES

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

METHOD

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

OVERALL IMPACT AND /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.

2017 PRODUCTS

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

FY 2017

PERSON/WEEKS:

2

2017 BUDGET:

Personnel	\$4,600
Other Direct	0
Indirect	<u>677</u>
Total	\$5,277

2017 DISTRIBUTION

Federal	
CPG (82.79%)	\$4,368
Local match (17.21%)	<u>909</u>
Total	\$5,277

OTHER DIRECT:

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

1.3 LOCAL PLAN REVIEWS

OBJECTIVE

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

METHOD

The NFRMPO staff will work with the local governments during the review process and comment on transportation and comprehensive/Master plans particularly as it relates to the Regional Bike Plan implementation/Non-motorized Plan implementation.

OVERALL IMPACT/INTENT

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

2017 PRODUCTS

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

FY 2017

PERSON/WEEKS: 2

2017 BUDGET:

Personnel	\$4,600
Other Direct	0
Indirect	<u>677</u>
Total	\$5,277

OTHER DIRECT:

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

2017 DISTRIBUTION

Federal	
CPG (82.79%)	\$4,368
Local match (17.21%)	<u>909</u>
Total	\$5,277

1.4 CONGESTION MANAGEMENT PROCESS (CMP) ANNUAL REPORT

OBJECTIVE

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

METHOD

The NFRMPO collects data on congested Regionally Significant Corridors (RSC) as defined in the 2040 RTP and 2015 Congestion Management Process as well as region-wide when necessary. The NFRMPO obtains data regularly from CDOT, the North Front Range cities and counties, and transit providers in the region. NFRMPO will collect travel time information on the defined congested corridors.

OVERALL IMPACT AND /INTENT

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

2017 PRODUCTS

1. Data Collection and analysis
2. An annual report presenting current and historical data
3. An 11x17 brochure summarizing the report findings for distribution to the public
4. Process to update the RSCs for the 2045 RTP

FY 2017

PERSON/WEEKS:

8

2017 BUDGET:

Personnel	\$18,400
Other Direct	52,425
Indirect	<u>2,706</u>
Total	\$73,531

2017 DISTRIBUTION:

Federal	
STP (82.79%)	\$60,877
STP match (17.21%)	<u>12,654</u>
Total	\$73,531

OTHER DIRECT:

Out of State Travel	0
Consultant	0
Other	<u>52,425</u>
Total	\$52,425

II. PLAN DEVELOPMENT

2.1 REGIONAL TRANSPORTATION PLAN (RTP) MANAGEMENT

OBJECTIVE

This Work Task allows for the monitoring and amendment of the NFRMPO 2040 RTP and aligning it with the FAST Act. The 2040 RTP incorporated performance measures as part of each component including RTE, CMP, 2013 Regional Bicycle Plan, and project selection through the 2014 Call for Projects.

METHOD

The NFRMPO Council adopted the 2040 RTP in September 2015. This work tasks involves the call for RTP amendments at least annually. This task also completes the Environmental Justice (EJ) and Environmental Mitigation analysis on every amendment.

OVERALL IMPACT/INTENT

This Work Task monitors and amends the 2040 RTP to meet all of the federal and state requirements as needed. A long-range, financially-constrained transportation plan allows projects to move into the TIP and sets the funding priorities for the region.

2017 PRODUCTS

1. 2040 RTP Amendments as needed
2. Air Quality Conformity as needed

FY 2017

PERSON/WEEKS: 8

2017 BUDGET:

Personnel	\$18,400
Other Direct	0
Indirect	<u>2,706</u>
Total	\$21,106

2017 DISTRIBUTION

Federal	
CPG (82.79%)	\$17,474
Local match (17.21%)	<u>3,632</u>
Total	\$21,106

OTHER DIRECT:

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

2.2 NON-MOTORIZED PLAN

OBJECTIVE

This Work Task allows for the development a NFRMPO Non-Motorized Plan (NMP). The NMP builds upon the 2013 NFRMPO Regional Bicycle Plan by incorporating pedestrian systems and off-road trails. The NMP will update completed sections of 12 regional bicycle corridors presented in the 2013 bicycle plan and the 2040 RTP, and will add recommendations on developing and monitoring bicycle and pedestrian infrastructure, plans, and programs across the region. Health, accessibility, system equity, and environmental aspects will also be incorporated into the plan. Future RTPs will incorporate non-motorized performance measures.

METHOD

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

OVERALL IMPACT/INTENT

This Work Task updates and expands the 2013 Regional Bike Plan to include pedestrian facilities and off-road trails.

2017 PRODUCTS

1. NMP outreach efforts including a survey
2. NMP Document on NFRMPO webpage
3. NMP Public Brochure
4. NMP Steering Committee minutes

FY 2017

PERSON/WEEKS: 15

2017 BUDGET:

Personnel	\$34,500
Other Direct	3,500
Indirect	<u>5,074</u>
Total	\$43,074

2017 DISTRIBUTION

Federal	
CPG (82.79%)	\$35,661
Local match (17.21%)	<u>7,413</u>
Total	\$43,074

OTHER DIRECT:

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

2.3 LAND USE & TRANSPORTATION MODELS MANAGEMENT

OBJECTIVE

This Work Task manages the land use allocation and regional travel demand models for the NFRMPO region and the adjacent air quality area and completes the required modeling for air quality conformity.

METHOD

This Work Task develops or updates the land use allocation and the travel demand models together for efficiency and coordination. The land use model uses the control totals for households, population, and employment developed in the forecast work and distributes that information geographically by traffic analysis zone (TAZ) across the region.

The travel demand model uses the land use model output, network, and operational data to assign traffic to the roadway network. There is also a transit network for assigning trips to the transit systems. The models provide information used for the development of the RTP and conformity determinations on the RTP and TIP. The NFRMPO makes the travel model available to local member governments for their own use.

NFRMPO staffs provide data and analysis, such as network and traffic counts, and are competent to run applications once the model is completed.

OVERALL IMPACT/INTENT

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

2017 PRODUCTS

1. Travel model runs for FY2018-2021 TIP based on the adopted 2040 RTP
2. Updates to 2040 Land Use Allocation and 2040 Four Step Mode Choice models, as necessary
3. Training of additional NFRMPO staff to run the models
4. Assistance to local communities and CDPHE with travel model runs as needed for Air Quality Conformity
5. Development of a RFP for the 2045 Model update

FY 2017

PERSON/WEEKS: 25

2017 BUDGET:

Personnel	\$57,500
Other Direct	3,800
Indirect	<u>8,457</u>
Total	\$69,757

2017 DISTRIBUTION

Federal	
CPG (82.79%)	\$53,613
Local match (17.21%)	11,144
CDPHE	<u>5,000</u>
Total	\$69,757

OTHER DIRECT:

Out of State Travel	0
Consultant	0
Other	<u>3,800</u>
Total	\$3,800

2.4 LOCAL TRANSPORTATION PLAN

OBJECTIVE

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

METHOD

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

OVERALL IMPACT/INTENT

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

2017 PRODUCTS

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

FY 2017

PERSON/WEEKS: 5

2017 BUDGET:

Personnel	\$11,500
Other Direct	10,500
Indirect	<u>1,691</u>
Total	\$23,691

2017 DISTRIBUTION

Federal	
CPG (82.79%)	\$19,614
Local match (17.21%)	<u>4,077</u>
Total	\$23,691

OTHER DIRECT:

Out of State Travel	0
Consultant	10,500
Other	<u>0</u>
Total	\$10,500

2.5 FREIGHT PLAN

OBJECTIVE

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

METHOD

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

OVERALL IMPACT /INTENT

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

2017 PRODUCTS:

1. Commodity Data, as available
2. Freight Priorities
3. Freight Committee minutes
4. Completed Freight Northern Colorado (FNC) Plan
5. FNC webpage

FY 2017

PERSON/WEEKS: 44

2017 BUDGET:

Personnel	\$101,200
Other Direct	5,925
Indirect	<u>14,885</u>
Total	\$122,010

2017 DISTRIBUTION

Federal	
STP Metro (82.79%)	\$99,865
Local match (17.21%)	22,145
Total	\$122,010

OTHER DIRECT:

Out of State Travel	3,500
Consultant	0
Other	<u>2,425</u>
Total	\$5,925

2.6 PLANNING COUNCIL AND TRANSPORTATION ADVISORY COMMITTEE (TAC) SUPPORT

OBJECTIVE

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

METHOD

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

OVERALL IMPACT/INTENT

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

2017 PRODUCTS

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

FY 2017

PERSON/WEEKS: 26

2017 BUDGET:

Personnel	\$59,800
Other Direct	8,250
Indirect	<u>8,796</u>
Total	\$76,846

2017 DISTRIBUTION

Federal	
CPG (82.79%)	\$63,620
Local match (17.21%)	<u>13,226</u>
Total	\$76,846

OTHER DIRECT:

Out of State Travel	0
Consultant	0
Other	<u>8,250</u>
Total	\$8,250

2.7 UNIFIED PLANNING WORK PROGRAM (UPWP)

OBJECTIVES

This task develops a NFRMPO UPWP for FY2018, monitors and amends the implementation of the FY2017 UPWP as necessary.

METHOD

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

OVERALL IMPACT/INTENT

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

2017 PRODUCTS

1. FY2017 UPWP amendments as necessary
2. FY2018 UPWP
3. FY2017 Budget amendments as necessary
4. FY2018 Administrative Budget

FY 2017

PERSON/WEEKS: 10

2017 BUDGET:

Personnel	\$23,000
Other Direct	1,250
Indirect	<u>3,383</u>
Total	\$27,633

2017 DISTRIBUTION

Federal	
CPG (82.79%)	\$22,877
Local match (17.21%)	<u>4,756</u>
Total	\$27,633

OTHER DIRECT:

Out of State Travel	0
Consultant	0
Other	<u>1,250</u>
Total	\$1,250

III. PLANNING SERVICES

3.1 LOCAL ASSISTANCE

OBJECTIVES:

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

METHOD

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

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

OVERALL IMPACT/INTENT

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

2017 PRODUCTS

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

FY 2017

PERSON/WEEKS:

25

2017 BUDGET:

Personnel	\$57,500
Other Direct	2,700
Indirect	<u>8,457</u>
Total	\$68,657

2017 DISTRIBUTION

Federal	
CPG (82.79%)	\$52,702
CDPHE	5,000
Local match (17.21%)	<u>10,955</u>
Total	\$68,657

OTHER DIRECT:

Out of State Travel	2,000
Consultant	0
Other	<u>700</u>
Total	\$2,700

3.2 OUTREACH/COMMUNICATIONS

OBJECTIVES

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

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.

2017 PRODUCTS

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

FY 2017

PERSON/WEEKS: 52

2017 BUDGET:

Personnel	\$119,600
Other Direct	9,780
Indirect	<u>17,591</u>
Total	\$146,971

2017 DISTRIBUTION

Federal	
CPG (82.79%)	\$109,259
Local match (17.21%)	22,712
CDPHE	<u>15,000</u>
Total	\$146,971

OTHER DIRECT:

Out of State Travel	3,500
Consultant	5,000
Other	<u>1,280</u>
Total	\$9,780

IV. PLAN IMPLEMENTATION

4.1 PROJECT ASSISTANCE

OBJECTIVES

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

METHOD

NFRMPO staff provides data and analysis and staff resources to various planning studies and projects that include local governments and State level work. This includes, but is not limited to, serving on committees for plan or project development. Staff will continue to support local planning efforts underway. Some of these studies include the North I-25 Corridor Traffic Data Committee, statewide travel demand model, I-25 Incident Management Plan, US 287 Coalition, and US 34 Planning and Environment committees.

OVERALL IMPACT/INTENT

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

2017 PRODUCTS

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

FY 2017

PERSON/WEEKS: 10

2017 BUDGET:

Personnel	\$23,000
Other Direct	0
Indirect	<u>3,383</u>
Total	\$26,383

2017 DISTRIBUTION

Federal	
CPG (82.79%)	\$21,842
Local match (17.21%)	<u>4,541</u>
Total	\$26,383

OTHER DIRECT:

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

4.2 TRANSPORTATION IMPROVEMENT PROGRAM (TIP)

OBJECTIVES

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

METHOD

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

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

The NFRMPO is continuing development of an online TIP tool. There are still some options the NFRMPO would like to implement to provide the local communities with the flexibility of entering their own projects and improving the search functions of the database.

OVERALL IMPACT/INTENT

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

FY 2017 PRODUCTS

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

FY 2017

PERSON/WEEKS:

25

2017 BUDGET:

Personnel	\$57,500
Other Direct	9,925
Indirect	<u>8,457</u>
Total	\$75,882

2017 DISTRIBUTION

Federal	
STP Metro (82.79%)	62,823
Local match (17.21%)	<u>13,059</u>
Total	\$75,882

OTHER DIRECT:

Out of State Travel	3,500
Consultant	0
Other	<u>6,425</u>
Total	\$9,925

4.3 FEDERAL FUNDS MANAGEMENT

OBJECTIVE

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

METHOD

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

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

OVERALL IMPACT/INTENT

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

2017 PRODUCTS

1. Annual review of projects
2. FY2020-2021 Call for Projects
3. Inclusion of FY2020 and 2021 Projects in TIP
4. Amend list of federally funded projects as needed
5. Updated funding as needed

FY 2017

PERSON/WEEKS:

10

2017 BUDGET:

Personnel	\$23,000
Other Direct	5,500
Indirect	<u>3,383</u>
Total	\$31,883

2017 DISTRIBUTION

Federal	
STP Metro (82.79%)	26,396
Local match (17.21%)	<u>5,487</u>
Total	\$31,883

OTHER DIRECT:

Out of State Travel	2,000
Consultant	0
Other	<u>3,500</u>
Total	\$5,500

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.

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.

2017 PRODUCTS

1. Online Resource Guide Maintenance
2. Travel Training Program with local agency partners
3. Larimer County and Weld County Mobility Committees
4. Monthly Milestone Reports
5. Outreach materials including Riders Guides and MM program brochure
6. Mobility Management Quarterly Newsletter
7. 2017 Coordinated Human Services Plan draft
8. Public Outreach Events
9. Senior Resource Services Volunteer Driver Program

FY 2017

PERSON/WEEKS: 22

2017 BUDGET:

Personnel	\$50,600
Other Direct	6,661
Indirect	<u>17,056</u>
Total	\$74,317

2017 DISTRIBUTION

Federal	
5310 (80%)	\$51,763
Local match	<u>22,554</u>
Total	\$74,317

OTHER DIRECT:

Out of State Travel	2,000
Consultant	600
Other	<u>4,061</u>
Total	\$6,661

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; and a Funding Agreement between NFRMPO and RTD Funding of Local Transportation Services.

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 applicable OMB circulars (A-87 State and Local Governments, A-133 Single Audit Act for State and Local Governments and Non-Profit Organizations); applicable statutory and administrative provisions.

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

OVERALL IMPACT/INTENT

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

2017 PRODUCTS

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

FY 2017

PERSON/WEEKS: 70

2017 BUDGET:

Personnel	\$161,000
Other Direct	0
Indirect	<u>23,681</u>
Total	\$184,681

2017 DISTRIBUTION

Federal	
CPG (82.79%)	\$152,897
Local match (17.21%)	<u>31,784</u>
Total	\$184,681

OTHER DIRECT:

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

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 applicable OMB circulars (A-87 State and Local Governments, A-133 Single Audit Act for State and Local Governments and Non-Profit Organizations); applicable statutory and administrative provisions.

Following CDOT, FTA and FHWA policies, the NFRMPO will submit

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.

2016 PRODUCTS

9. Mid-year Review report and Budget update
10. Year-End Budget Report
11. Grant Review including monthly billing
12. FTA sub-recipient oversight/site visits and database reporting

FY 2017

PERSON/WEEKS: 5

2017 BUDGET:

Personnel	\$11,500
Other Direct	2,000
Indirect	<u>1,691</u>
Total	\$15,191

2017 DISTRIBUTION:

Federal	
CPG (82.79%)	\$12,577
Local match (17.21%)	2,614
Total	\$15,191

OTHER DIRECT:

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

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 some limited IT set up and maintenance.

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.

NFRMPO staff completes research and equipment orders not covered by the consultant and manages minor IT issues. Provides one source of contact with IT consultant to minimize the number of billable hours and issues that must be resolved by the consultant.

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.

2017 PRODUCTS

1. Advertisements
2. New hire paperwork as needed
3. Separation paperwork as needed
4. Benefits education and management
5. CIRSA Audit paperwork
6. Miscellaneous NFRMPO correspondence
7. IT inventory and equipment

FY 2017

PERSON/WEEKS: 27

2017 BUDGET:

Personnel	\$62,100
Other Direct	2,000
Indirect	<u>9,134</u>
Total	\$73,234

2017 DISTRIBUTION

Federal	
CPG (82.79%)	\$60,630
Local match (17.21%)	<u>12,604</u>
Total	\$73,234

OTHER DIRECT:

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

VI. OPERATIONS

6.1 VANPOOL SERVICES

OBJECTIVES

This Work Task provides the operation 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, and various fleet-related businesses (auto dealers, car washes, gas stations, auto-body shops) to provide a safe-driven, 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 reporting to FTA to provide for funding of the purchase of future vehicles.

OVERALL IMPACT/INTENT

The program currently serves employers between the Denver Metropolitan area and will be exploring expanding into Cheyenne, Wyoming and Estes Park. Bustang began July 2015, however, VanGo™ will provide a flexible alternative ridesharing option for commuters to reach employers in the Denver-metropolitan area. The FLEX Service to Boulder began January 2016 providing a single seat and fare service between Fort Collins and Boulder. This user-supported program is funded through monthly fares and federal-funding directly related to the number of miles saved (passenger miles) through this ridesharing program.

2017 PRODUCTS

1. 75 daily vanpools at 80 percent occupancy
2. Business-related accounting support: A/R, A/P, Collections
3. Contractual agreements
4. Emergency response test
5. Annual safety meetings with vanpool passengers
6. Annual survey of passengers

FY 2017

PERSON/WEEKS: 56

2017 BUDGET:

Personnel	\$123,200
Other Direct	800,482
Indirect	<u>82,060</u>
Total	\$1,005,742

2017 DISTRIBUTION

FTA Van Sales	85,000
FC Sales Tax	897
VanGo™ Fares	831,789
VanGo™ Reserves	<u>88,056</u>
Total	\$1,005,742

OTHER DIRECT:

Out of State Travel	0
Consultant	89,500
Other	<u>710,982</u>
Total	\$800,482

6.2 VANGO™ MARKETING

OBJECTIVE

This Work Task allows for the marketing of ridesharing (carpooling, vanpooling, transit and bike) and commuter trip reduction (telecommuting) programs to commuters and employers in an effort to reduce congestion and improve air quality in the region. This objective is guided by the NFRMPO Long Range Transportation Demand Management Plan.

METHOD

Transportation demand management (TDM) describes the wide range of strategies that make the most efficient use of the transportation system by increasing person-carrying capacity on existing transportation infrastructure. TDM strategies can include promoting alternative modes like transit and increasing vehicle occupancy through ridesharing programs like VanGo™. TDM strategies can facilitate shifting trips from peak-hour congested corridors to off-peak periods or eliminating vehicle trips altogether through a strategy like teleworking.

The SmartTrips™ program targets employers through delineated business outreach tactics that include educational collateral, direct sales, online trip-matching services, employee participation tracking and collaborative relationships with other ridesharing agencies. The employer has the ability to quickly introduce our services to the employee as a “benefit” of working there. Employers also have the ability to parse their database of employees for the purpose of individualizing ridesharing services based on the residence and work hours of the employee.

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™ and SmartTrips™ programs 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.

2017 PRODUCTS

1. Trip-matching
2. Direct education and sales
3. Updates to Facebook, and Tweets
4. Coordination with Transportation Management Associations outside of the NFRMPO area including Boulder, Estes Park, and Cheyenne, WY
5. Coordination with transit providers for marketing
6. Marketing materials for business outreach
7. Customer recruitment and retention tools
8. Increased VanGo™ vanpools
9. Document VanGo™ metrics

FY 2017

PERSON/WEEKS: 50

2017 BUDGET:

Personnel	\$110,000
Other Direct	45,555
Indirect	<u>73,268</u>
Total	\$228,823

2017 DISTRIBUTION

VanGo™ Fares	0
FC Sales Tax	191,417
VanGo™ Reserves	<u>37,406</u>
Total	\$228,823

OTHER DIRECT:

Out of State Travel	2,000
Consultant	39,380
Other	<u>4,175</u>
Total	\$45,555

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.

2017 PRODUCTS

1. RFP
2. Procurement documentation
3. Purchased replacement vehicles
4. Purchased expansion vehicles if needed

FY 2017

PERSON/WEEKS: 5

2017 BUDGET:

Personnel	\$8,800
Other Direct	400,000
Indirect	<u>7,327</u>
Total	\$416,127

2017 DISTRIBUTION

CO FASTER	240,000
VanGo™ Fares	0
FC Sales Tax	<u>176,127</u>
Total	\$416,127

OTHER DIRECT:

Out of State Travel	0
Consultant	0
Other	<u>400,000</u>
Total	\$400,000

6.4 VANGO™ GRANT MANAGEMENT

OBJECTIVE

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

METHOD

NFRMPO staff submits quarterly reports on all open and active FTA grants via the secure TRaMs (Transit Awards Management System) website. The quarterly reports consist of Milestone Status Reports (MSRs) and Federal Financial Reports (FFRs). Quarterly reports are due January 30, April 30, July 30, and October 30.

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

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

OVERALL IMPACT/INTENT

FTA 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

2017 PRODUCTS

1. Electronic quarterly MSR and FFR reports
2. Rolling Stock inventory with proper accounting for sale of FTA Vehicles

FY2017

PERSON/WEEKS: 2

2017 BUDGET:

Personnel	\$8,800
Other Direct	1,200
Indirect	<u>5,861</u>
Total	\$15,861

2017 DISTRIBUTION

VanGo™ Fares	9,189
FC Sales Tax	<u>6,672</u>
Total	\$15,861

OTHER DIRECT:

Out of State Travel	1,000
Consultant	0
Other	<u>200</u>
Total	\$1,200

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

FTA Grant Reporting

NFRMPO staff will submit quarterly reports on all open and active FTA grants via the secure TEAM (Transportation Electronic Award Management) website. The quarterly reports consist of Milestone Status Reports (MSRs) and Federal Financial Reports (FFRs). Quarterly reports are due January 30, April 30, July 30, and October 30.

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

NTD Monthly and Annual Reporting

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.

2017 PRODUCTS

1. Electronic quarterly MSR and FFR reports
2. Monthly NTD ridership, vehicular, and safety reports
3. The Annual NTD report

FY2017

PERSON/WEEKS: 12

2017 BUDGET:

Personnel	\$26,400
Other Direct	1,000
Indirect	<u>17,584</u>
Total	\$44,984

2017 DISTRIBUTION

VanGo™ Fares	0
FC Sales Tax	<u>44,984</u>
Total	\$44,984

OTHER DIRECT:

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

Appendix A – CDOT Work Tasks

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

OBJECTIVE

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

METHOD

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

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

OVERALL IMPACT AND /INTENT

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

PRODUCTS

1. US34 PEL Outcomes

DTD WORK PROGRAM HIGHLIGHTS

Statewide Planning

Statewide Transportation Plan

- Efforts to improve planning products and processes and prepare for the next Statewide and Regional Transportation Plans. Efforts include outreach to stakeholders, lessons learned assessment of previous planning cycle, review of best practices in other states, identification of “early action items” in plan development process, and development of recommendations for improvements to planning process and products.

Transportation Matters Outreach

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

RoadX and Planning Coordination

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

Freight Planning

Multimodal Freight Plan / State Freight and Passenger Rail Plan

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

Truck Parking Study

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

Bicycle and Pedestrian Planning

Non-Motorized Monitoring Program

- Completion of the Non-Motorized Monitoring Program Strategic Plan, and expansion of program through purchase of additional counters, possible acquisition of external data set (“Big Data”) and enhanced analysis to improve information on bicycle and pedestrian use of the transportation system.

Bike/Ped Facilities Inventory Pilot

- Completion of Region 2 pilot to inventory all bike/ped assets on or adjacent to the State Highway System, and deployment of inventory effort to the other CDOT Regions. The completed inventory will provide significantly better data on the location and condition of bike/ped assets, improving CDOT’s ability to understand needs and prioritize bike/ped investments.

Transportation Program Development

10-Year Development Program

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

Long Range Revenue Projections and Program Distribution

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

Appendix B – Budget Amendments

Table 3: 2017 Budget Amendments

Funding Source	As Adopted	Amendment 1	Amendment 2	Amendment 3	Cumulative
CPG	691,558	162,968	0	0	\$854,526
STP Metro Matched	\$208,254	0	0		\$208,254
FTA 5310	\$51,686	0	0		\$51,686
Air Quality Funds	\$25,000	0	0		\$25,000
Local	\$211,968	21,751	10,000	0	\$243,719
FTA 5307	0	83,200	0	0	\$83,200
FTA 5304	0	0	40,000	0	\$40,000
FTA Van Sales	\$85,000	0	0		\$85,000
VanGo™ Fares	\$831,789	0	0		\$831,789
Faster	\$240,000	0	0		\$240,000
FC Sales Tax	\$418,759	0	0		\$418,759
VanGo™ Reserves	\$37,406	0	0		\$37,406
Total FY 2016	\$2,801,420	\$267,919	\$50,000		\$3,119,339

**North Front Range Transportation and Air Quality Planning Council
FY 2017 UPWP Amendment 1**

Work Tasks	Approved Budget	Change	Proposed Budget
Monitoring ¹	\$182,954	\$62,659	\$245,613
Development ²	\$384,118	\$258,159	\$642,277
Services ³	\$215,629	\$15,151	\$230,780
Implementation ⁴	\$208,466	\$8,375	\$216,841
Administration ⁵	\$287,106	\$26,751*	\$299,856
	\$1,254,658	\$380,709	\$1,635,367

¹ The addition of a NFRMPO Work Task to update the Model Traffic Analysis Zones to reflect Community Boundaries and Census Blocks and general increase in salaries and overtime pay to reflect the new overtime law

² The addition of a NFRMPO Work Task initiating an improved Socio-Economic Forecast that aligns with Communities and the addition of a GET Work Task for their Strategic Plan using 5307 funds and general increase in salaries and overtime pay to reflect the new overtime law

³ The addition of a NFRMPO Work Task to assist local communities with Safe Routes to School applications for education and general increase in salaries and overtime pay to reflect the new overtime law

⁴ General increase in salaries and overtime pay to reflect the new overtime law

⁵ General increase in salaries and overtime pay to reflect the new overtime law

*note: the Administration amount includes \$14,000 for a local funded audit if necessary.

FY 2017 UPWP AMENDMENT 1

1.5 TRAFFIC ANALYSIS ZONE UPDATE

OBJECTIVE:

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

METHOD:

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

OVERALL IMPACT/INTENT:

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

2017 PRODUCTS:

6. Updated 2040 TAZs
7. Note from meetings with local communities
8. New GIS coverage of TAZs

FY 2017

PERSON/WEEKS:

12

2017 BUDGET:

Personnel	\$29,100
Other Direct	25,000
Indirect	<u>4,060</u>
Total	\$58,160

DISTRIBUTION:

Federal	
CPG (82.79%)	\$48,150
CPG match (17.21%)	<u>10,010</u>
Total	\$58,160

2.8 SOCIO ECONOMIC DATA PROJECTIONS

OBJECTIVE:

This task will provide more detailed socioeconomic projections at the community level for future use in the NFRMPO Travel Model.

METHOD:

In cooperation with local communities and DOLA staff, the NFRMPO will put together a methodology to provide current and future demographic data at the community level. Examples include population, dwelling units, employment data and land use data.

OVERALL IMPACT/INTENT:

This task provides the necessary inputs to the NFRMPO Regional Travel Demand Model for the next RTP update.

2017 Products:

7. Data files by community
8. Meetings with local community and DOLA staff
9. Staff memos and working papers
10. SE Projection Process

FY 2017

PERSON/WEEKS: 12

2017 BUDGET:

Personnel	\$29,100
Other Direct	100,000
Indirect	4,060
Total	\$133,160

OTHER DIRECT:

Out of State Travel	2,000
Consultant	15,000
Other	83,000
Total	\$100,000

DISTRIBUTION:

Federal	
(82.79%)	\$110,243
CPG match (17.21%)	22,917
Total	\$133,160

2.9 GREELEY-EVANS TRANSIT (GET) 5-10 YEAR STRATEGIC PLAN

OBJECTIVE:

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

METHOD:

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

OVERALL impact/intent:

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

Products:

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

FY 2016-2017

PERSON/WEEKS: 48

2016-2017 BUDGET:

Personnel	\$0
Other Direct (consultant)	104,000
Travel	\$0
Indirect	\$0
Total	\$104,000

DISTRIBUTION:

Federal	
5307 (80.00%)	\$83,200
5307 match (20.00%)	\$20,800
Total	\$104,000

FY 2017 UPWP AMENDMENT 2

2.10 TRANSFORT – MAX STATION AREA PLANNING PROJECT

OBJECTIVE:

This work task is an effort by Transfort-City of Fort Collins, to identify needed changes to the zoning provisions around existing MAX Bus Rapid Transit stations. This effort will set the stage for transit supportive land use that is essential for supporting transit services provided in the MAX Bus Rapid Transit corridor.

METHOD:

The City of Fort Collins-Transfort is the lead agency in the development, implementation, and monitoring of this plan. Grant funds will be used to procure professional consulting services for this project.

OVERALL IMPACT/INTENT:

This project will produce strategies that the City of Fort Collins can implement make changes to land uses allowed and better serve customers by ultimately increasing transit ridership within the region.

PRODUCTS:

1. Existing conditions review and analysis
2. Development of proformas for potential development/redevelopment sites
3. Development of Station area concepts
4. Final Report

FY 2017-2018

PERSON/WEEKS: 52

2017-2018 BUDGET:

Personnel	\$0
Other Direct (consultant)	\$40,000
Travel	\$0
Indirect	\$0
Total	\$40,000

DISTRIBUTION:

Federal	
5304 (80.00%)	\$40,000
5304 match (20.00%)	<u>\$10,000</u>
Total	\$50,000

**NFRMPO
TRANSPORTATION ADVISORY COMMITTEE (TAC)**

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