



COLORADO

Department of Transportation

Nonattainment Area Air Pollution
Mitigation Enterprise

BOARD OF DIRECTORS MEETING | MAY 25, 2023 | 3:00 PM - 4:30 PM

SCHEDULE AND AGENDA

- | | | |
|-------|--|-------------------|
| I. | Convene Meeting & Roll Call
<i>Kristin Stephens, NAAPME Chair</i> | 3:00 PM - 3:05 PM |
| II. | <i>Decision Item:</i>
Approval of Minutes from the
February 23, 2023, Board of Directors Meeting
<i>Kristin Stephens, NAAPME Chair</i> | 3:05 PM - 3:10 PM |
| III. | Regional Air Quality Council (Topics TBD)
<i>Mike Silverstein, Executive Director, RAQC</i> | 3:10 PM - 3:30 PM |
| IV. | NAAPME Program Funding Workshop
<i>Darius Pakbaz, NAAPME Program Administrator</i> | 3:30 PM - 4:00 PM |
| V. | Enterprise Translation Support
<i>Darius Pakbaz, NAAPME Program Administrator</i> | 4:00 PM - 4:10 PM |
| VI. | Revenue and Budget Update
<i>Division of Accounting and Finance (CDOT)</i> | 4:10 PM - 4:20 PM |
| VII. | Enterprise Program and Financial Update
<i>Darius Pakbaz, NAAPME Program Administrator</i> | 4:20 PM - 4:30 PM |
| VIII. | Adjournment
<i>Kristin Stephens, NAAPME Chair</i> | 4:30 PM |

Next Governing Board Meeting: June 29, 2023, 3:00 PM - 4:30 PM, Virtual



COLORADO

Department of Transportation

Nonattainment Area Air Pollution
Mitigation Enterprise

Nonattainment Area Air Pollution Mitigation Enterprise - Meeting Minutes

Board of Directors Meeting

February 23, 2023

Location: Virtual

Recording: [YouTube](#)

Attendance

Present

Chair Kristin Stephens
Vice Chair Lynn Baca
Jessica Ferko
Yessica Holguin
Herman Stockinger
Stacy Suniga
Leanne Wheeler

Excused

NAAPME Staff

Jenni Fogel
Darius Pakbaz

Guests: Jane Hann, Environmental Programs Branch Manager
Matt Muraro, Environmental Policy & Biological Resources Section Mngr

- I. **Convene Meeting & Roll Call** ([Video 0:04](#))
Chair Stephens convened the meeting and Roll Call was conducted.
- II. **DECISION ITEM:** ([Video 0:59](#)) Approve December 7, 2022, Minutes; motion made by Director Wheeler, seconded by Director Ferko. Motion passed, no opposition.
- III. **DECISION ITEM:** ([Video 1:47](#)) Determine Enterprise Fee Levels for Fiscal Year 2024
 - Increase Enterprise Rideshare Fee for Non-Carshare and Gasoline Powered Vehicles from 22 ½ Cents to 23 ¼ Cents for Fiscal Year 2023-24.
 - Increase Enterprise Carshare/ZEV Rideshare Fee from 11 ¼ Cents to 12 Cents for Fiscal Year 2023-24.
 - Increase Enterprise Retail Delivery Fee from 7/10 of one cent to 73/100 of one cent for Fiscal Year 2023-24.

Motion made by Director Wheeler, seconded by Director Holguin. Motion passed, no opposition.

IV. **DECISION ITEM:** ([Video 19:20](#)) Final Approval of Enterprise Budget - Fiscal Year 2024

• **Aligning enterprise budget cycle to CDOT budget cycle**

• Enterprise budgets included in CDOT overall budget allocation plan for the fiscal year.

• Proposed Budget approved in November 2022 for FY 2022-23 to submit to the joint Budget Committee by December 15, 2022.

• Final budget allocation plan to be presented to the Board in March, for submission to the Governor on April 15, 2022.

• **Total Revenue Allocation for FY 2023-24: \$8,481,351**

• Allocation for Enterprise Programs and Projects: \$8,277,073. (decrease of \$8,280 from Oct. 2023)

• Allocation for Enterprise Administration and Operations: \$204,278. (increase of \$8,280)

• No Allocation for Debt Service and Contingency Reserve for FY 2023-24.

• **Total Roll-Forward of allocations from FY2023-24: \$6,925,729.75**

• Anticipating all of program funds to roll-forward as revenue collection continues - \$6,621,089.75.

• Roll-forwards of unspent Administration and Operations funds: \$104,640.

• Roll-forwards of contingency reserve allocated in FY 2022-23: \$200,000.

Motion made by Director Suniga, seconded by Director Holguin. Motion passed, no opposition.

V. **Enterprise Program and Financial Update:** ([Video 32:30](#)) Darius Pakbaz, NAAPME Program Administrator

Revenue Collection Update for February 2023:

Retail delivery fee (7/10 of a cent): \$672,250

• **Retail Delivery Fee (7/10 of one cent)**

○ Total forecasted: \$1,127,042

○ Total collected: \$1,070,316

○ Difference: -\$56,726

○ Revenue collected monthly

• **Rideshare Fee (22 ½ cents / 11 ¼ cents)**

- Total forecasted: \$1,298,288
- Total collected: \$1,505,334
- Difference: \$207,046
- Revenue collected quarterly

Program Administrator Update: [\(Video 34:46\)](#)

Program Funding Opportunity - Air Quality Monitoring, Jane Hann, Environmental Programs Manager & Matt Muraro, Environmental Policy & Biological Resources Section Manager:

- Enterprise’s 10-Year Plan has indicated that support for air quality monitoring on large construction projects could be a potential area of support for Enterprise funds.
- Air Quality monitoring for ozone in the nonattainment areas is scheduled to begin for “regionally significant” projects starting in 2023.
- Potential support areas could include:
 - Preconstruction monitoring (ozone precursor sensors) equipment purchases.
 - Support for air quality monitoring reporting and data.
 - Or grant a loan to help stand up SB260 required monitoring for 2023 construction of up to \$700K to give time to find other funding sources for this effort.
 - If the Board is interested in this topic, staff can prepare a briefing at a future Board of Directors meeting.

Discussion:

Director Stockinger: really like this idea; would like to clarify this will be an ongoing project activity and the funding for the monitoring will be built into projects in the future. This funding would be a bridge between the current and future projects.

Ms. Hann: This funding could help establish and stand up the program for future projects.

Director Suniga: I support this idea, we need this info, there’s value in having it for all projects.

Ms. Hann: We also have plans to monitor upwind and downwind of projects to measure ambient air, not just construction.

Director Ferko: I am very interested in this topic and would appreciate a more in-depth presentation. The \$700k will be used to establish a protocol and to start on

projects in the non-attainment area this summer...is that correct? Very interested in learning more about this topic.

Ms. Hann: Yes, that is correct.

Director Wheeler: Re SB260, it is correct that no revenue source was identified for this activity?

Ms. Hann: That is correct.

Director Wheeler: What does re-payment look like?

Administrator Pakbaz: This is something this board needs to discuss further.

Vice Chair Baca: I support discussing further and look forward to a more detailed briefing at a future meeting.

Director Ferko: When we have the above-described briefing, would it be helpful to have some of our (CDPHE's) technical staff/modelers also do an overview of current monitoring?

Chair Stephens: Yes, I think that would be valuable.

Ms. Hann: Maybe we'll reach out to that team before the briefing.

Administrator Pakbaz: Agree; open to whatever the Board would like to see.

Chair Stephens: I am supportive of this and believe it could be in our wheelhouse. I like the idea of setting up action plans for future projects. I would also like to see this monitoring built in the cost of future projects.

Director Suniga: I also am interested in the concept and am looking forward to leaning about implementation.

Chair Stephens: Thanks for the presentation and look forward to learning more.

Next Steps:

Upcoming Dates:

- March 30, 2023, 3:00 PM - 4:30 PM - NAAPME Board of Directors Meeting

Upcoming Meeting Topics:

- Enterprise Public Accountability Dashboard
- Updates to the Enterprise 10-Year Plan
- Language Translation for Enterprise Plans
- Discussion on Enterprise fiscal rules
- Presentation on CDOT's role in proposed BRT corridors in Denver Metro Area/North Front Range Areas
- Presentation on how local communities manage grant funds
- Update on Safe Routes to School Program and allocation for High School students
- Updates on other business pertinent to the Enterprise

VI. **Adjournment:** ([Video 1:02:18](#))

Meeting adjourned @ approximately 4:05 pm

Nonattainment Area Air Pollution Mitigation Enterprise



COLORADO

Department of Transportation

Board of Directors Meeting
May 25, 2023



Meeting Agenda

I. Convene Meeting & Roll Call 3:00PM - 3:05PM
Kristin Stephens, NAAPME Chair

**DECISION
ITEM**

II. Approval of Minutes from the February 23, 2023, Board of Directors Meeting 3:05PM - 3:10PM
Kristin Stephens, NAAPME Chair

III. Regional Air Quality Council Presentation 3:10PM - 3:30PM
Mike Silverstein, Executive Director, RAQC

IV. NAAPME Program Funding Workshop 3:30PM - 4:00PM
Darius Pakbaz, NAAPME Program Administrator

V. Enterprise Translation Support 4:00PM - 4:10PM
Darius Pakbaz, NAAPME Program Administrator

VI. Revenue and Budget Update 4:10PM - 4:20PM
Division of Accounting and Finance (CDOT)

VII. Enterprise Program Update 4:20PM - 4:30PM
Darius Pakbaz, NAAPME Program Administrator

VII. Adjournment 4:30PM
Kristin Stephens, NAAPME Chair



DECISION ITEM

Approval of Minutes from the February 23, 2023, Board of Directors Meeting

Kristin Stephens, NAAPME Chair

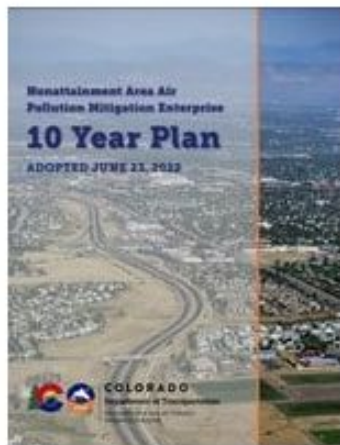


Presentation from the Regional Air Quality Council

*Mike Silverstein
Executive Director, RAQC*

Air Quality Issues and Perspectives:

Presentation to the Nonattainment Area Air Pollution Mitigation Enterprise



May 25, 2023

Mike Silverstein, Executive Director
Regional Air Quality Council



WHERE WE SOMETIMES ARE, AND WHERE WE NEED TO BE



Denver Metro/North Front Range Air Quality Status

Fine Particulates (PM_{2.5})

Never Violated - Occasional Exceedances Do Occur

Nitrogen Dioxide (NO₂)

Denver Attained in mid '80's

Sulfur Dioxide (SO₂)

Never Violated

Lead (Pb)

Denver Area Attained in mid '80's

Carbon Monoxide (CO)

Denver, Longmont, Ft. Collins, Greeley Attained in 1990's - Maintenance Areas

Coarse Particulates (TSP&PM₁₀)

Denver Area Attained in 1993 – Maintenance Area

Ozone (O₃)

1979 1-hour standard: 125 ppb

Region Attained 1987 (Standard Revoked)

1997 8-hour standard: 84 ppb

Region Attained in 2009 (Standard Revoked)

2008 8-hour standard: 75 ppb

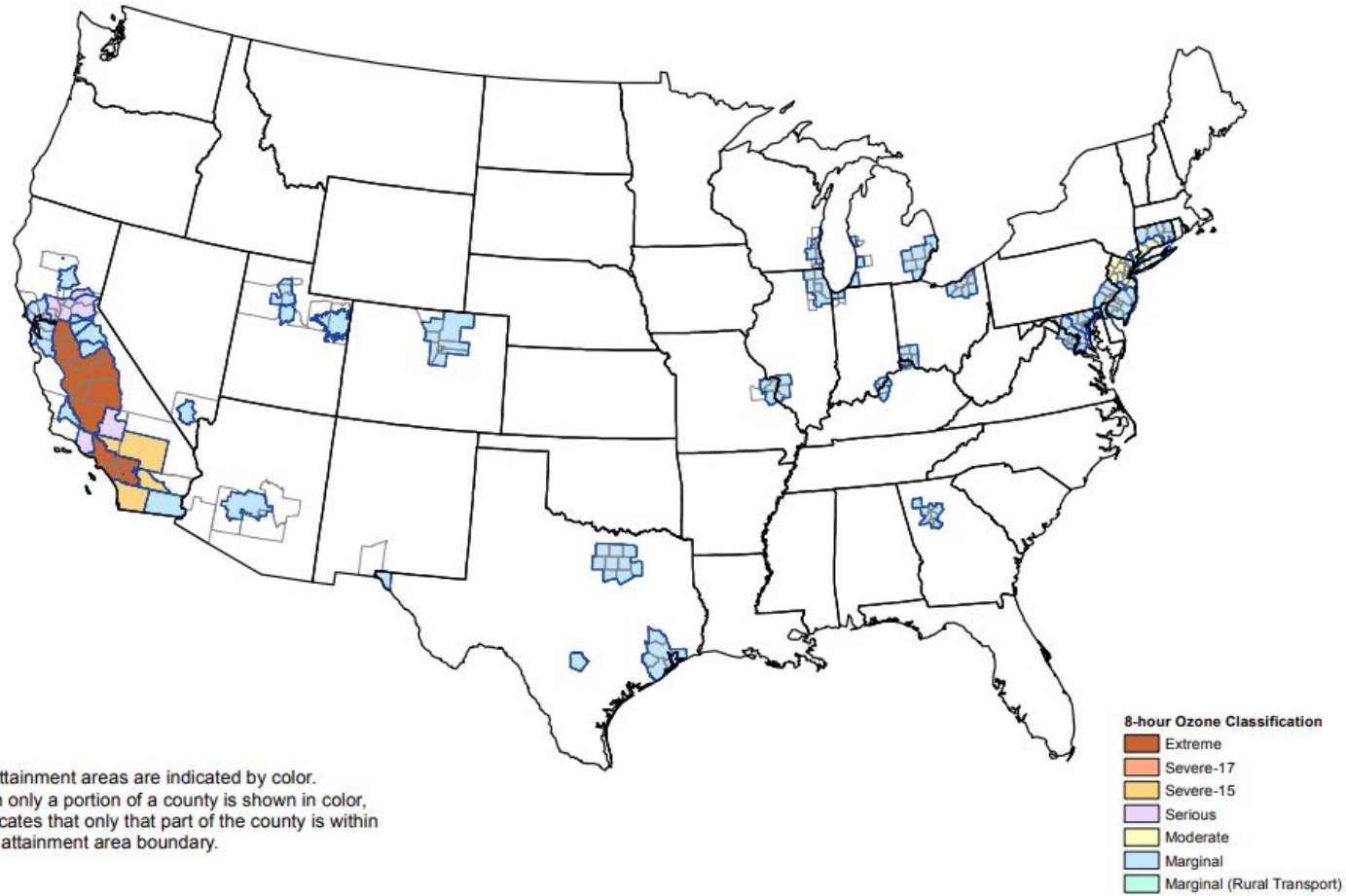
Region Out of Compliance

2015 8-hour standard: 70 ppb

Region Out of Compliance

8-Hour Ozone Nonattainment Areas (2015 Standard)

07/31/2022



Nonattainment areas are indicated by color. When only a portion of a county is shown in color, it indicates that only that part of the county is within a nonattainment area boundary.

For the Ozone-8Hr (2015) Cincinnati, OH-KY nonattainment area, the Ohio portion was redesignated on June 9, 2022. The Kentucky portion has not been redesignated. For the Ozone-8Hr (2015) Louisville, KY-IN nonattainment area, the Ohio portion was redesignated on July 5, 2022. The Kentucky portion has not been redesignated. The entire area is not considered in maintenance until all states in a multi-state area are redesignated.

HOW'S THE AIR QUALITY IN METRO DENVER?

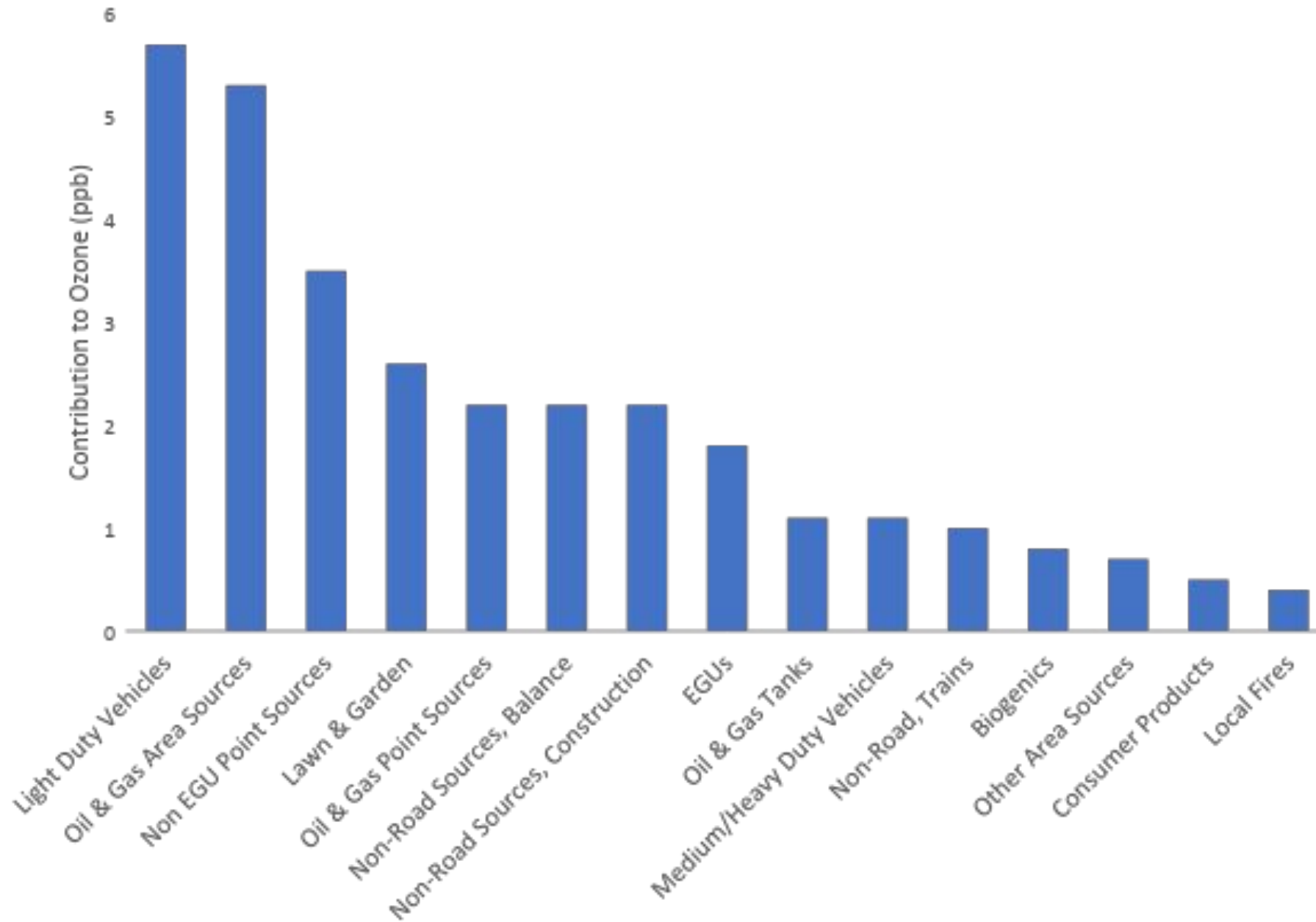


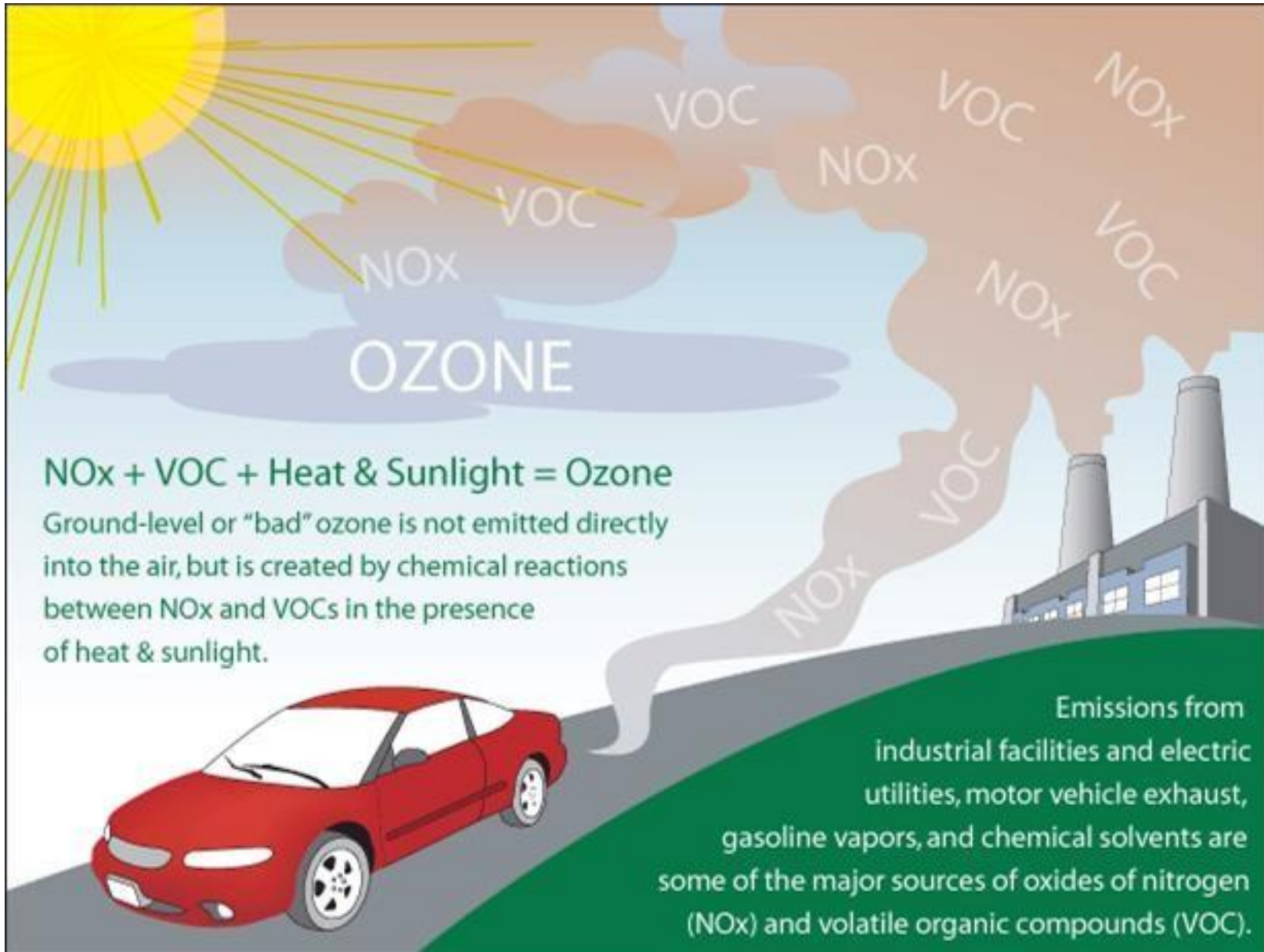
General Contribution to Front Range Summertime Ozone Concentrations

Source Group
Light Duty Vehicles (Contribution: 5.7 ppb)
Oil & Gas Area Sources (Contribution: 5.3 ppb)
Non EGU Point Sources (Contribution 3.5 ppb)
Lawn & Garden (Contribution: 2.6 ppb)
Oil & Gas Point Sources (Contribution: 2.2 ppb)
Non-Road Sources, Balance (Contribution: 2.2 ppb)
Non-Road, Construction (Contribution: 2.2 ppb)
EGUs (Contribution: 1.8 ppb)
Oil & Gas Tanks (Contribution: 1.1 ppb)
Medium/Heavy Duty Vehicles (Contribution: 1.1 ppb)
Non Road, Trains (Contribution: 1.0 ppb)
Biogenics (Contribution: 0.8 ppb)
Other Area Sources (Contribution: 0.7 ppb)
Consumer Products (Contribution: 0.5 ppb)
Local Fires (Contribution: 0.4 ppb)
Background Concentration (Contribution: 47.4 ppb)

Contributions taken from 2023 projection modeling efforts. Do not represent contribution at any singular monitor. Additional information available from: [2021 Ozone Modeling Forum](#).

General Source Contributions to Ozone



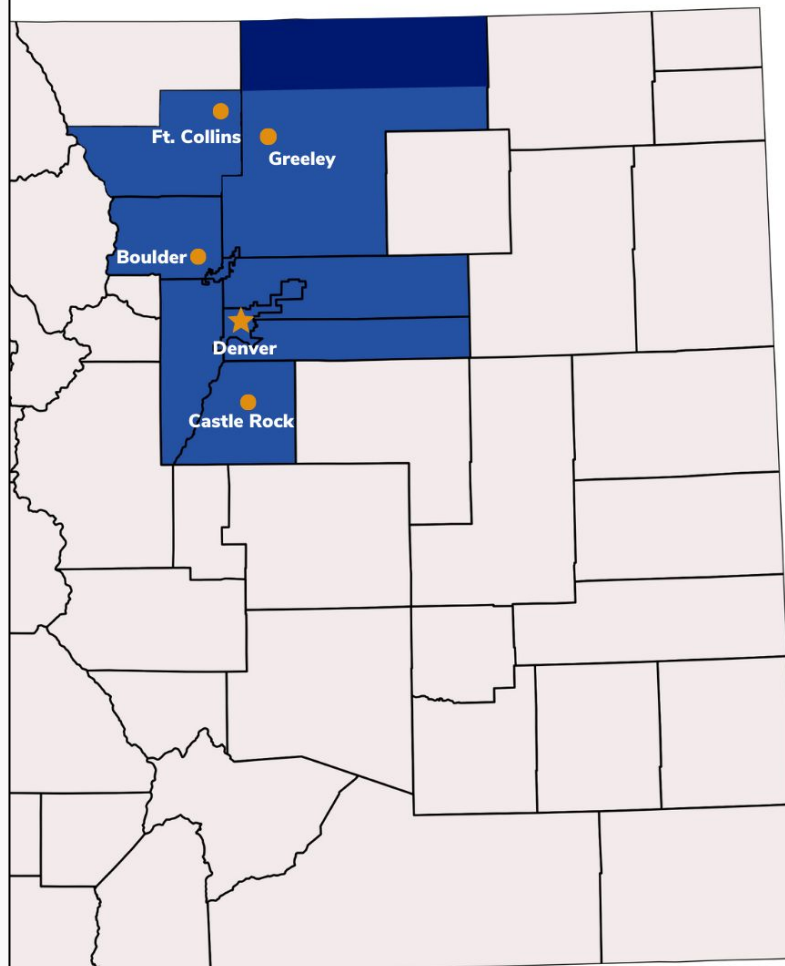


Source: https://www.epa.gov/sites/default/files/2018-10/ozone_formation.jpg

COLORADO'S OZONE STATUS

- Colorado is not meeting federal ozone standards
 - 2008: 75 parts per billion, Severe Classification
 - 2015: 70 parts per billion, Moderate Classification
 - will be “bumped-up” to Serious
 - new SIP with additional controls
- Colorado’s human-caused emissions are decreasing
- Almost 1/3 of ozone formation comes from Colorado’s human-caused emissions

THERE'S MORE TO DO



'SEVERE' OZONE NON-ATTAINMENT

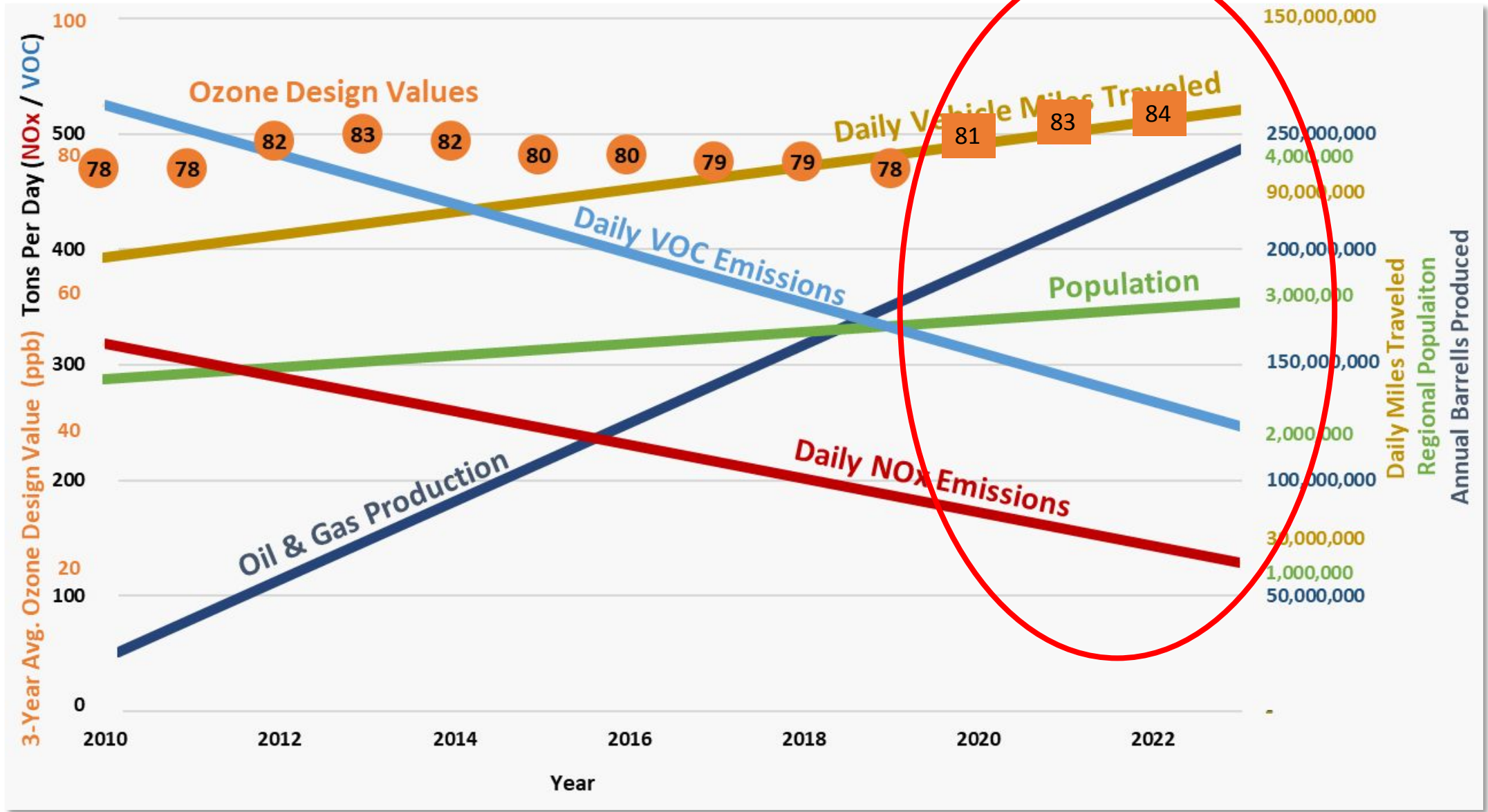
(Partial List of Communities)

- | | |
|-----------------|-------------------|
| • Arvada | • Greeley |
| • Aurora | • Highlands Ranch |
| • Boulder | • Lakewood |
| • Brighton | • Littleton |
| • Broomfield | • Lone Tree |
| • Castle Rock | • Longmont |
| • Centennial | • Louisville |
| • Commerce City | • Loveland |
| • Denver | • Northglenn |
| • Englewood | • Parker |
| • Estes Park | • Superior |
| • Evergreen | • Thornton |
| • Ft. Collins | • Westminster |
| • Golden | • Windsor |

Counties: Adams • Arapahoe • Boulder • Broomfield • Denver • Douglas • Jefferson • Larimer • Weld

 Part of 2015 nonattainment area, outside 2008 nonattainment area

Regional Trends (2010-2023)

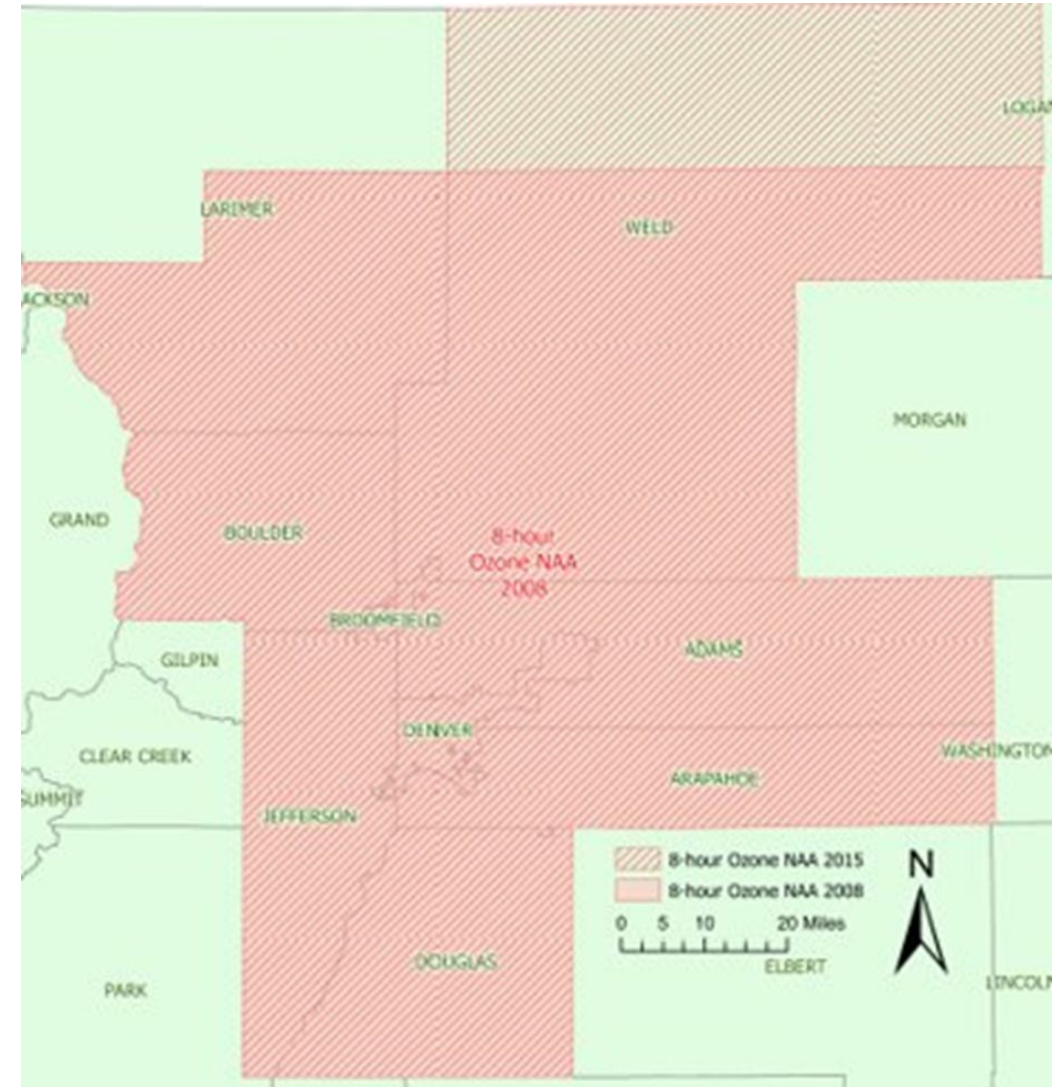


RAQC is the lead planning agency for the Denver Metro/North Front Range Ozone Nonattainment Area

Governor appoints the 29-member Board

Primary responsibilities:

- **Planning to meet air quality standards and improve climate conditions**
- **Conduct public education and awareness programs**
- **Implement public/private projects to reduce emissions**
- **Represent and assist local governments in the air quality planning process**



What is the RAQC's Role?

- The DM/NFR region is a large, complex nonattainment area, so a close partnership between the RAQC and the Air Division is necessary
- By working with and/or seeking input from state agencies, local governments, transportation planning organizations, and all stakeholders, the RAQC:
 - *Coordinates air quality planning efforts to piece together the elements of the nonattainment plans*
 - *Evaluates effective and cost-efficient strategies and measures*
 - *Recommends for consideration, or directly implements, air quality improving programs*

Numerous Emissions Control Programs Already in Place

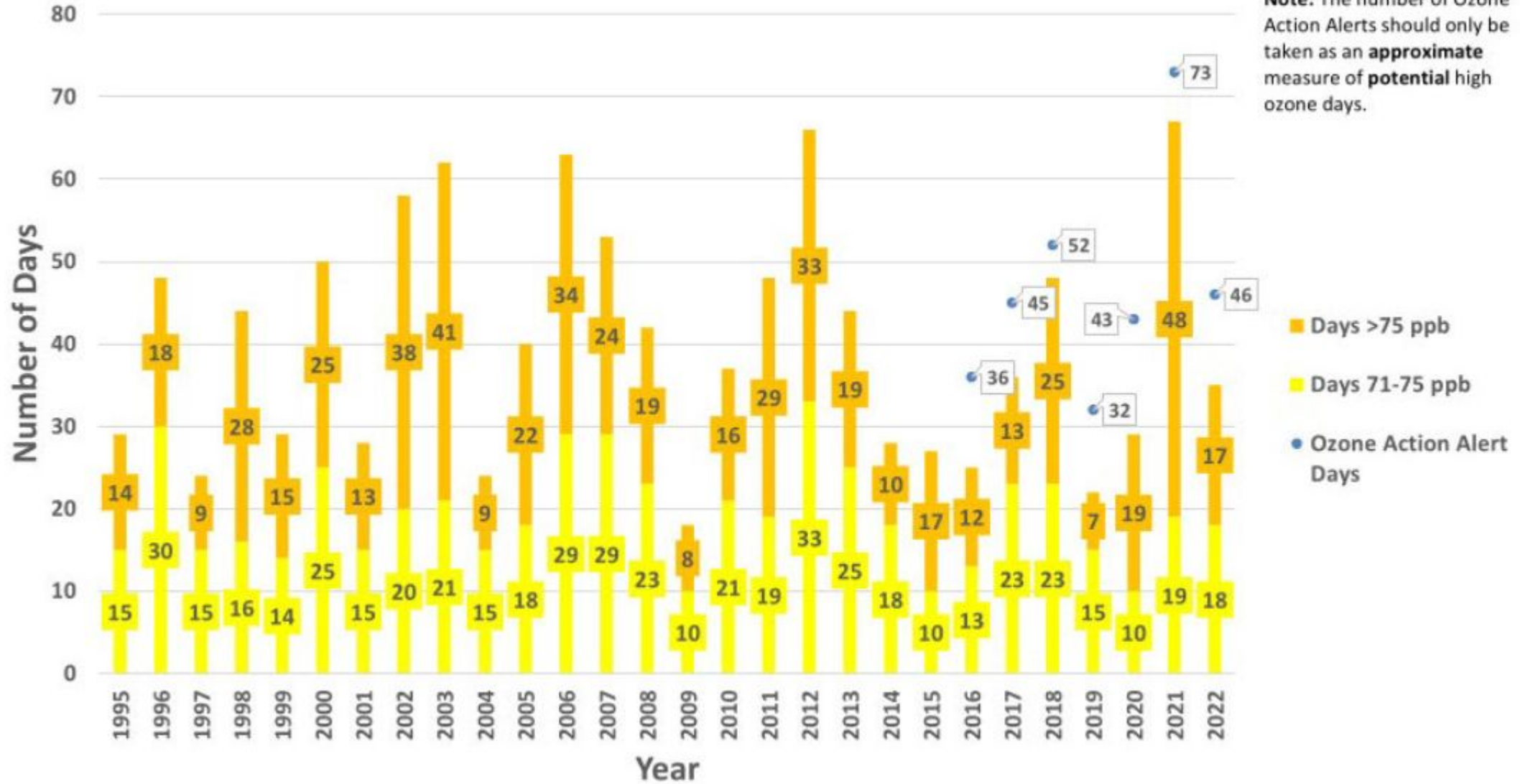
- **New vehicle emission standards**
- **Vehicle inspection and maintenance program**
- **Gasoline and diesel fuel standards and requirements**
- **National small engine, non-road and off-road limits**
- **Industrial source permitting and emission controls**
- **Numerous standards for commercial solvents/paints/coatings supplies and use**
- **Architectural and industrial maintenance coatings and consumer products**
- **Oil and gas industry regulations**
- **Transportation planning and transit**
- **Public education and outreach**
- **Electrification of the transportation network**
- **Electricity generated from renewable resources**
- **Greenhouse gas emission reductions requirements for transportation plans**

Strategies Implemented Over Time

Implemented Prior to 2011	Implemented for 2017	Implemented for 2020	Implemented for 2023+
<ul style="list-style-type: none"> • Vehicle Inspection/Maintenance • Federal Engine Standards (On- and Non-Road) • 7.8 RVP Fuel Standard • Ultra Low Sulfur Diesel Standards • Stage 1 Vapor Recovery • Regulation No. 7 • Other Stationary Source Regs. • Small Business Assistance Program • Clean Air Fleets • Diesel Inspection/Maintenance • Transit and Transportation Network Improvements • Bicycle and Pedestrian Facilities • Land Use Planning and Development • Transit Measures 	<ul style="list-style-type: none"> • Tier 3 Fuel Standards • Renewable Fuel Standard Program • Regulation No. 7 Revisions • Other Stationary Source Reg. Revisions • Energy Efficiency and Renewable Energy Policies • Regional Haze SIP Provisions • Clean Air/Clean Jobs Act • EnginesOFF! Anti-Idling Measures • Charge Ahead Colorado • ALT Fuels Colorado • Mow Down Pollution • Simple Steps. Better Air. • Ozone Forecasting – Voluntary Emission Reduction Actions 	<ul style="list-style-type: none"> • Regulation No. 7 Revisions • Low VOC AIM and Consumer Products • Low/Zero Emission Vehicle Regulation Adoption • Electric Transit Infrastructure 	<ul style="list-style-type: none"> • Revisions and Expansions of Oil and Gas emissions of VOC and NOx • Regional Haze Limits Revisions • Additional Stationary Source Regulations, Nos. 3, 6, 7, 8 in Northern Weld County • Control of Consumer Products and Architectural and Industrial Maintenance Coatings expansion to Northern Weld County • Greenhouse Gas Emissions and Energy Management Program for Manufacturers • Electric Vehicle Group Purchase Programs • Denver Love My Air monitoring and messaging program • Expansion of Mow Down Pollution Program including electrification of commercial equipment • Establishment of State-Run Enterprises • Home Electrification and Electric Bicycle rebate programs • Reformulated Gasoline • 25 tpy major source threshold + LAER and Offsets

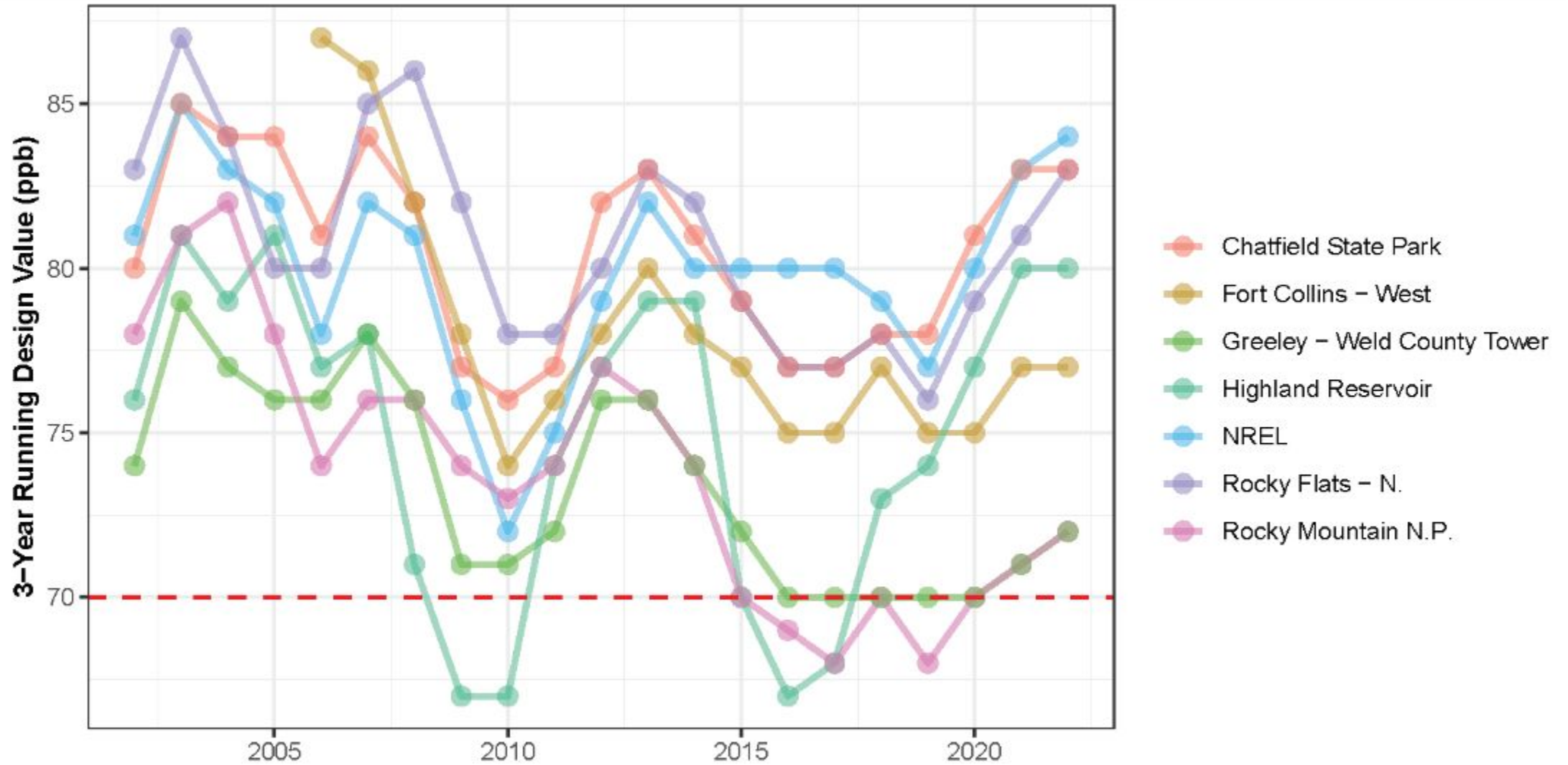
Historical Number of High Ozone Days and Action Alert Days

Updated October 2, 2022



2020-2022 Monitor Data	
Site Name	Design Value (ppb)
NREL	84
Chatfield State Park	83
Rocky Flats North	83
Highland Reservoir	80
Fort Collins - West	77
La Casa	77
Platteville Atmospheric Observatory	77
Welby	77
Black Hawk	76
Boulder Reservoir	76
Aurora East	74
CAMP	74
Greeley - Weld Tower	72
Rocky Mountain National Park	72
Fort Collins - CSU	71
Evergreen	67

**Unhealthy
Ground-level
Ozone is a
regionwide
issue**





Expectations from the Air Quality Control Commission:

- **Consistent with its mandates to expeditiously attain the ozone NAAQS, reduce greenhouse gases, and protect disproportionately impacted communities, the Commission expects the Division to work with the Regional Air Quality Council to commence stakeholder processes in 2023 to evaluate ozone reduction strategies, and their benefits and impacts on the Division's other air quality and equity goals.**
- **Propose to the Commission for rulemaking those beneficial and cost-effective strategies needed to achieve attainment of the 2008 and 2015 ozone standards.**



Focus of the Regional Air Quality Council:

- **The Board recognizes that there is much more work ahead for the region to achieve full compliance with both federal ozone standards as rapidly as possible.**
- **The RAQC shares the urgency for better air quality expressed by many residents within the region and understands more action must be taken to achieve that goal.**
- **The RAQC hopes to fully develop and advance appropriate measures brought forward by staff, state agency partners, and stakeholders for consideration throughout 2023 and 2024 and recommend direct implementation throughout this period.**



2015 Ozone Standard (70 ppb) Serious SIP Planning Milestones

It's imperative that additional emission reductions occur as quickly as possible!

OZONE PLANNING NEXT STEPS		2023				2024				2025				2026				2027				
		1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q	
2015 Ozone NAAQS moving from Moderate into Serious Nonattainment Planning Milestones																						
1	Consider / adopt additional Moderate SIP contingency measures if required by <u>PROPOSED</u> EPA guidance																					
2	Technical Analysis and Modeling work for expected Serious 2015 NAAQS Re-Classification <i>Inventory, Modeling, and Analysis Platform new base year platform + contracting (October 23 - February 24)</i> <i>Inventory and met data preparation and evaluation (January - June)</i> <i>Attainment Modeling - 2026 design value, source attribution, control strategies (June 24 - February 25)</i>																					
3	SIP Preparation work for expected Serious 2015 NAAQS Re-Classification <i>EPA reclassifies area from Moderate to Serious for failing to attain on time (late 2024/ early 2025)</i> <i>Develop / analyze additional ozone-reducing control measures (Spring 2023 through Summer 2025)</i> <i>Develop Serious area ozone SIP (June 2024 through Fall 2025)</i>																					
4	RAQC and AQCC consideration and actions <i>Board consideration of revisions (May - August)</i> <i>Submit Board-approved documents to AQCC by August</i> <i>AQCC rulemaking hearings (August - December)</i>																					
5	Submit Serious ozone SIP revision to EPA following legislative review																					
6	Monitor ozone to achieve attainment (by August 3, 2027) <i>2024-26 fourth highest averages equal to or less than 70 ppb at each monitoring site</i>																					



- ***Simple Steps. Better Air.***

- *Heightened education/outreach efforts*
- *Reduced travel encouraged – teleworking and e-commerce!*



- **Mow Down Pollution**

- *Retail-based residential program*
- *Grant-based public sector program*
- *Grant-based private sector commercial program under development*



- **Air Quality Planning**

- *Numerous emission control strategies under development through a Board committee process*
- *Planning underway for the next ozone plan and additional measures*

RAQC's Voluntary and Incentive Programs: Planning for 2024 and Beyond

Voluntary and Incentive-based Initiatives

- Ozone modeling and technical assessments
- Education, Marketing and Outreach
- Localized Community-Based Social Marketing
- Employer Micro-grants & Clean Air Champion Recognition
- Anti-Idling Outreach
- Auto Maintenance Program – Incentives & Outreach
- Emission Source Data Tracking
- Diesel Best Practices – Incentives & Outreach
- Hardship Waiver Repair Program
- Additional Lawn and Garden Equipment Electrification Incentives

Fund raising and further program development a continuous process!



The NAAPM Enterprise is well positioned to fund new projects and compliment existing programs that reduce emissions from motor vehicles in the ozone nonattainment area

Emissions reductions must be achieved rapidly to assist the region in attaining federal ozone standards and improving public health.

For example, RAQC programs will continue, and new programs will be ready to go in 2024.

- **However, most of RAQC's monies can only be spent for programs that serve the southern half of the nonattainment area.**
- **The more money we can raise for all current and planned efforts across the entire nonattainment area, the more effective they can be.**
- **Additional resources are necessary for full impact.**

RAQC hopes the Enterprise will soon initiate calls for project proposals with the goal of achieving the necessary emissions reductions as quickly as possible.

Mike Silverstein
Executive Director
(303) 629-5450 x 250
msilverstein@raqc.org
raqc.org



The collage features several panels:

- Top Left:** A person riding a bicycle with a purple sign that says "SIMPLE STEPS BETTER AIR".
- Top Middle:** A purple vertical banner with the text "THE WAY TO MY HEART IS A BIKE LANE" and "LOVE COLORADO".
- Top Right:** A hand holding a red gas pump nozzle next to a clock showing approximately 4:50.
- Center:** A large, diagonal banner with the word "Questions?" in a bold, black font.
- Bottom Left:** A blue panel with a white icon of an apple in a lunchbox and the text "Pack a lunch to save a trip. #BetterAir".
- Bottom Middle-Left:** A photo of a person mowing a lawn with a purple sign that says "MOWING AFTER 5 PM IS BETTER FOR COLORADO AIR".
- Bottom Middle-Right:** A graphic showing a sun, mountains, and buildings with the text "Sunlight + Nitrogen Oxides (NOx) + Volatile Organic Compounds (VOCs) = Ground-Level Ozone".
- Bottom Right:** A photo of a child drinking from a water bottle with a purple sign that says "KNOW WHEN SUMMER AIR IS SAFE FOR YOUR FAMILY".

Each panel includes a small purple "SIMPLE STEPS BETTER AIR" logo and the website SimpleStepsBetterAir.org.

msilverstein@raqc.org



NAAPME Funding Program Workshop

Darius Pakbaz, NAAPME Program Administrator



NAAPME Program Funding Workshop

NAAPME 10-Year Plan Funding Focus Areas

As part of its 10 Year Plan development (2022), the NAAPME Board identified three funding focus areas:



Sustainably reduce traffic congestion



Reduce the environmental and health impacts of transportation



Improve neighborhood connectivity for communities adjacent to highways



NAAPME Program Funding Workshop

Sustainably Reduce Traffic Congestion Focus Area



Sustainably Reduce Traffic Congestion

Photo Credit: RFTA

Reducing traffic congestion is one of the key provisions within the enterprise's purpose. However, to fulfill the objectives of other funding focus areas, this must be done in a sustainable manner.

Within this funding category, the enterprise will focus on projects that provide alternatives to single occupancy travel including transit services, active transportation alternatives, and carpool alternatives, as well as roadway operations improvements that sustainably reduce congestion, such as traffic incident management.

Examples include:



- Expanding interregional transit services, like Bustang;
- Development and expansion of bus rapid transit services;



- Construction of Mobility Hubs, destinations for transit services that connect interregional and local services, including first and last miles services, electric vehicle charging, and bike parking;



- New and expanded sidewalks and bike paths; and
- New and expanded vanpool, carpool, and other services for commuter travel.



NAAPME Program Funding Workshop

Reduce Environmental & Health Impacts Focus Area



Reduce Environmental & Health Impacts of Transportation

As noted previously in this plan, transportation is one of the main contributors to ozone pollution. Additionally, transportation is the largest contributor of greenhouse gas emissions in both Colorado and nationwide.

This funding focus area focuses on reducing impacts from the construction and ongoing operation of transportation projects.

Examples include:



- Measures that would reduce the impact of large highway construction projects;
- Retrofitting construction equipment for highway projects;
- Air quality monitoring for larger highway construction projects; and
- Roadside vegetation barriers.





NAAPME Program Funding Workshop

Improving Neighborhood Connectivity Focus Area

Improve Neighborhood Connectivity of Communities Adjacent to Highways



The purpose of this funding focus area is to fund mitigation measures that help reconnect communities and provide multimodal options to move along and across large urban corridors.

Examples would include:



- More sidewalks and bike paths along major corridors and local roads;
- Safer bike and pedestrian connectivity along busy urban streets; and
- Projects that reduce traffic speeds along busy urban streets.





NAAPME Program Funding Workshop

Staff Suggestions

Sidewalk and bike path projects is a category that is a joint grouping in two focus areas

BENEFITS:

- Provide more choice for residents to avoid single occupancy vehicle travel.
- Improve safety for multimodal travelers by providing dedicated facilities.
 - In 2022 - pedestrian/vehicle fatalities were 111, 14.7% of total fatalities in Colorado
 - Bicyclist/vehicle fatalities totaled 15, 2.0% of total fatalities in Colorado.
- Provide improved multimodal connections to current transit stops and provide infrastructure for future transit projects, such as Bus Rapid Transit.
- Low Income neighborhoods, on average had fewer sidewalks, crosswalks, and traffic calming devices than middle and high income neighborhoods. Providing these connections in these communities can assist with transportation equity.
- Helping to support/augment current transportation plans, including the State's 10-Year Plan, DRCOG's MetroVision and RTP, and NFRMPO's RTP, with projects already identified through a public stakeholder process as needs and priorities within communities.

CONSIDERATIONS:

- Avoiding projects that do not provide true transportation choice.
- Engineer review of potential projects to ensure consistency with regulations and feasibility of the project.
- Local Agency ability to deliver the project.



Bus Rapid Transit is a major initiative for both the State and MPOs

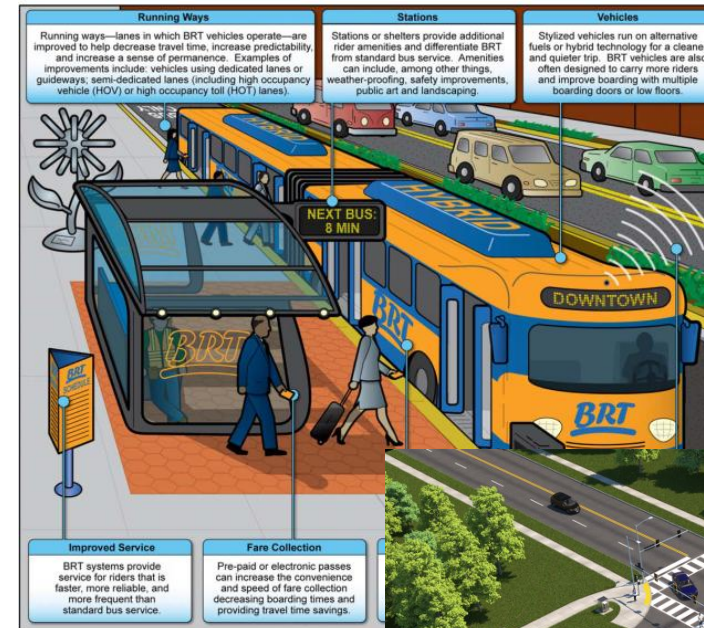
BENEFITS:

- Providing reliable transit service along major corridors in both Denver Area and Fort Collins.
- Part of the sustainably reduce traffic congestion focus area for the Enterprise.
- Development of Bus Rapid Transit system already a part of the DRCOG Regional Transportation Plan in phases in 2030 through 2050.
- Provides a potential option for reducing single occupancy vehicle travel and reducing ozone pollution from the transportation section.

CONSIDERATIONS:

- Projects in this category will require significant resources and funds to complete
- Enterprise funding is low in comparison to estimated cost of projects on a yearly basis.
- Regional equity of funding considerations.

Figure 1: Characteristics of Bus Rapid Transit





NAAPME Program Funding Workshop

Board Discussion

Open Discussion by the Board to consider near-term options

Ten-Year Plan Focus Areas



Sustainably reduce traffic congestion



Reduce the environmental and health impacts of transportation



Improve neighborhood connectivity for communities adjacent to highways

Other proposals from Board Members?

Next Steps: Staff returns with a formal proposal for review and approval by the Board at a future board meeting.

Staff Recommendations

Sidewalk and Bike Path program



Bus Rapid Transit Support





Enterprise Translation Support

Darius Pakbaz, NAAPME Program Administrator



Translation Services

Sample Proposal for Board of Directors Feedback

- Enterprise Board of Directors have approved \$50,000 in the fiscal year 2023 budget for translation services.
- Enterprise staff has developed a list of proposed deliverables to solicit feedback and suggestions from Directors.
- Enterprise staff will bring forward a proposal at the June 2023 Board of Directors meeting for approval.

#	<u>SAMPLE</u> Deliverable	<u>PROPOSED</u> Estimated Delivery Date
1.	Translate NAAPME 10-Year Plan into Spanish	September 30, 2023
2.	Translate NAAPME 2022 Annual Report into Spanish	September 30, 2023
3.	Translate NAAPME 2023 Annual Report into Spanish, when published	January 31, 2024
4.	Translate Board of Directors Meeting Minutes into Spanish, at the direction of the NAAPME Program Administrator	Monthly after completion of each Board of Directors meeting, within 30 days after completion of said meeting, with no more than 12 separate occurrences.
5.	Provide translation of a revamped “Introduction to the NAAPME” video to Spanish, during development and publication of said Video	Spring 2024
6.	Provide real-time translation services to public outreach sessions, when those sessions are approved by the NAAPME Board of Directors and NAAPME Program Administrator	As Needed, limited to six sessions for the duration of this contract.



Revenue and Budget Update

Division of Accounting and Finance (CDOT)



Enterprise Budget to Actuals

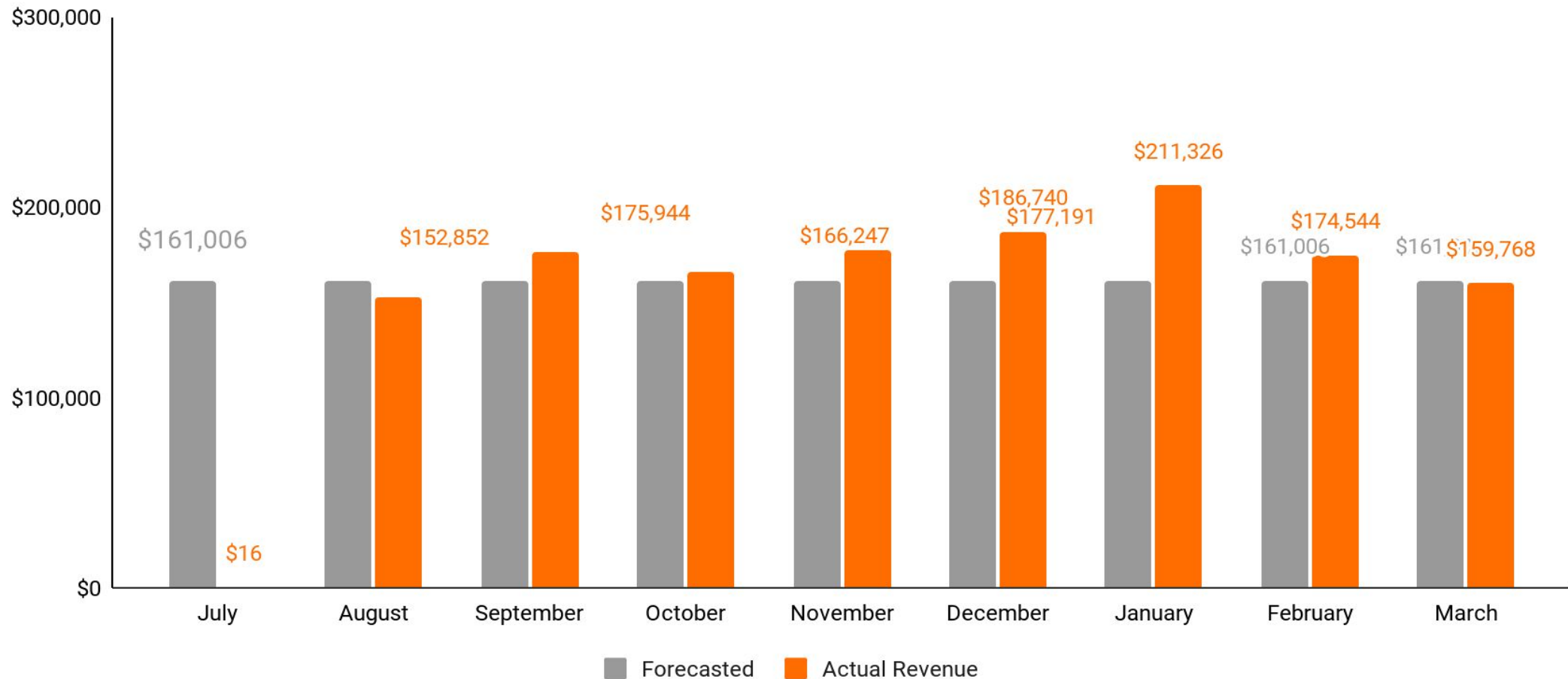
FY 2023 - July 2023 to April 2023

Fiscal Year 2022-23 Budget to Actual for Fund 542-Ongoing								
Nonattainment Area Air Pollution Mitigation Enterprise								
Line Item		Approved Budget	Total Quarter 1	Total Quarter 2	Total Quarter 3	April 2023	Total	Remaining Funds
1	Fiscal Year Revenues							
2	NAAPME Retail Delivery Fee	\$ 6,669,090	\$ 328,812	\$ 530,177	\$ 545,638	\$ 188,682	\$ 1,593,310	
3	NAAPME Rideshare Fee	-	-	1,556,049	1,569,570	10,829	6,262,068	
4	Interest Income	-	74	5,898	21,827	11,395	66,919	
5	Total FY 2022-23- Revenue	\$ 6,669,090	\$ 328,886	\$ 2,092,125	\$ 2,137,035	\$ 210,906	\$ 7,922,297	\$ (1,253,207)
6	Fiscal Year Allocations							
7	Administration & Agency Operations							
8	Staff Salaries	\$ 64,800	\$ -	\$ 5,453	\$ 4,824	\$ 3,669	\$ 13,947	\$ 50,853
9	State Agency Support	\$ 64,800						
10	Attorney General Fees	\$ 5,000	\$ -	\$ 548	\$ 1,524	\$ -	\$ 2,072	\$ 2,928
11	Office of the State Audit-Annual Financial Audit	2,000	-	-	-	-	-	2,000
12	Total State Agency Support	\$ 7,000	\$ -	\$ 548	\$ 1,524		\$ 2,072	\$ 4,928
13	Enterprise Support Initiatives							
14	Language Translation Services	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
15	Consultant Services	100,000	-	-	-	-	-	100,000
16	Total Enterprise Support Initiatives	\$ 150,000		\$ -	\$ -	\$ -	\$ -	\$ 150,000
17	Board Meeting Expenses							
18	Board Travel	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000
19	Board Meeting Expenses	500	-	-	-	-	-	500
20	Presentation Support	350	-	-	-	-	-	350
21	Total Board Meeting Expenses	\$ 5,850		\$ -		\$ -	\$ -	\$ 5,850
22	Total Administration and Agency Operations	\$ 227,650	\$ -	\$ 6,002	\$ 6,348	\$ 3,669	\$ 28,368	\$ 199,282
23	Debt Service							
24	Debt Service on CDOT Loan	\$ 76,486	\$ -	\$ 75,557	\$ -	\$ -	\$ 75,557	\$ 929
25	Total Debt Service	\$ 76,486			\$ -	\$ -	\$ 75,557	\$ 929
26	Contingency Reserve							
27	Enterprise Reserve Fund (>\$200,000.01)	\$ 200,000	\$ -	\$ -	\$ -		\$ -	\$ 200,000
28	Total Contingency Reserve	\$ 200,000		\$ -	\$ -		\$ -	\$ 200,000
29	Total FY 2022-23 Allocations	\$ 504,136						



NAAPME - Retail Delivery Fee

Nonattainment Area Air Pollution Mitigation Enterprise - Retail Delivery Fee Forecasted to Actual





Enterprise Program Update

Darius Pakbaz, NAAPME Program Administrator



SB23-143: Retail Delivery Fees

- Creates an exemption from the Retail Delivery Fee (RDF) for a retail delivery by a qualified business (\leq \$500,000 of retail sales in the prior year), that applies retroactively to when RDFs were first imposed.
- For NAAPME, retailers can EITHER collect and REMIT OR ELECT TO PAY THE AIR POLLUTION MITIGATION RETAIL DELIVERY FEE, per 43-4-218 (6).
- Governor signed on May 4, and takes effect July 1, 2023.



Future Board of Directors Meeting Business

- Enterprise Public Accountability Dashboard
- Updates to the Enterprise 10-Year Plan
- Discussion on Enterprise fiscal rules
- Presentation on CDOT's role in proposed BRT corridors in Denver Metro / North Front Range Areas
- Presentation on how local communities manage grant funds
- Update on Safe Routes to School Program and allocation for High School students
- Updates on other business pertinent to the Enterprise
- Board meeting schedule for fiscal year 2024.



Next Steps and Adjoinment

Kristin Stephens, NAAPME Chair



Next Steps

Upcoming Board of Directors Meeting Dates:

- **June 29, 2023, 3:00 - 4:30 PM - *NAAPME Board of Directors Meeting***

ATTACHMENT A

Fiscal Year 2022-23 Budget to Actual for Fund 542-Ongoing
Nonattainment Area Air Pollution Mitigation Enterprise

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