



# COLORADO

## Department of Transportation

Nonattainment Area Air Pollution  
Mitigation Enterprise

Colorado Department of Transportation | 2829 W Howard Pl | Denver, CO 80204

### BOARD OF DIRECTORS MEETING - SEPTEMBER 29, 2022



*The Nonattainment Area Air Pollution Mitigation Enterprise mitigates the environmental and health impacts of increased air pollution from motor vehicle emissions in nonattainment areas. Visit [naapme.codot.gov](http://naapme.codot.gov) for more information.*

### Meeting Resources

- I. [ZOOM MEETING REGISTRATION LINK](#) | [YOUTUBE LIVE STREAM](#)
- II. [NAAPME Board Meeting Agenda - September 29, 2022](#)
- III. [NAAPME Board Meeting Minutes from June 23, 2022 Board Meeting](#)
- IV. [NAAPME Board Meeting Registry of Actions from June 23, 2022 Board Meeting](#)
- V. [NAAPME Board Meeting Presentation - September 29, 2022](#)

### NAAPME Governing Board Resources

- [CRS 43-4-1303 - Creation of NAAPME \(SB260\)](#)
- [NAAPME Amended Bylaws](#)
- [NAAPME Articles of Incorporation](#)

- [NAAPME 10 Year Plan \(Adopted June 23, 2022\)](#)
  - [Board Appointments](#)
  - [Board Powers & Duties](#)
  - [Enterprise Fund & Fees & FY22-23 Revenue Allocation](#)
  - [2 CCR 608-1 Permanent Rule](#)
- 

## About the Colorado Department of Transportation



The Colorado Department of Transportation (CDOT) works to provide the best multi-modal transportation system for Colorado that most effectively and safely moves people, goods and information. CDOT manages more than 23,000 lane miles of highway, more than 3,000 bridges and 35 mountain passes. CDOT also manages grant partnerships with a range of agencies and operates Bustang, the state-owned interregional express bus service. Gov. Jared Polis has charged CDOT to further build on the state's intermodal mobility options. Find more details at [codot.gov](https://www.codot.gov).



# COLORADO

## Department of Transportation

Nonattainment Area Air Pollution  
Mitigation Enterprise

GOVERNING BOARD MEETING | SEPTEMBER 29, 2022 | 3:00 PM - 4:30 PM

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### SCHEDULE AND AGENDA

- I. **Convene Meeting & Roll Call** 3:00 PM - 3:05 PM  
*Kristen Stephens, NAAPME Chair*
  
- II. ***Decision Item:*** 3:05 PM - 3:10 PM  
**Approval of Minutes from the 23 June 2022 Board of Directors Meeting**  
*Kristen Stephens, NAAPME Chair*
  
- III. **Introduction of New Board Members** 3:10 PM - 3:15 PM  
*Kristen Stephens, NAAPME Chair*
  
- IV. **Gap Analysis - Overview of existing programs that support emission reductions from transportation** 3:15 PM - 3:40 PM  
*Rebecca White - Director, CDOT Division of Transportation Development*
  
- V. **NAAPME Program Discussion - Bus Rapid Transit** 3:40 PM - 4:00 PM  
*Ron Papsdorf, DRCOG Director of Transportation Planning & Operations*  
*Jacob Riger, DRCOG Transportation Planning & Operations*  
*Darius Pakbaz, NAAPME Program Administrator*
  
- VI. **Enterprise Financial & Administrative Update** 4:00 PM - 4:15 PM  
**Current budget and annual report requirement**  
*Darius Pakbaz, NAAPME Program Administrator*
  
- VII. **Conclude Meeting/Next Steps** 4:15 PM - 4:20 PM  
*Kristen Stephens, NAAPME Chair*

Next Governing Board Meeting: October 27, 2022, 3:00PM - 4:00 PM



# COLORADO

## Department of Transportation

Nonattainment Area Air Pollution  
Mitigation Enterprise

*The Nonattainment Area Air Pollution Mitigation Enterprise mitigates the environmental and health impacts of increased air pollution from motor vehicle emissions in nonattainment areas.*

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### Board Meeting Minutes - June 23rd, 2022

#### Roll Call

##### **Board Members:**

Kristin Stephens, *Chair* - PRESENT  
Lynn Baca, *Vice Chair* - PRESENT  
Dena Wojtach, *Director* - EXCUSED  
Yessica Holguin, *Director* - PRESENT  
Stacey Suniga, *Director* - PRESENT  
Shoshana Lew, *Director* - EXCUSED  
Leanne Wheeler, *Director* - PRESENT

##### **CDOT:**

Rebecca White, *Director, Division of Transportation Development*  
Kay Kelly, *Chief, Office of Innovative Mobility*  
Amber Blake, *Director, Division of Transit and Rail*  
Darius Pakbaz, *Deputy Director, Division of Transportation Development*  
Kay Hruska, *Enterprise Controller, CDOT*  
Herman Stockinger, *Deputy Director, CDOT; Director, Office of Policy and Government Relations*  
Jeff Sudmeier, *Chief Financial Officer*  
Lisa Streisfeld, *Assistant Director of Mobility Services,*  
Sally Chaffee, *Chief Of Staff, Office of the Executive Director*  
Sari Weichbrodt, *Policy Advisor, Office of Policy and Government Relations*

##### **Other Affiliation:**

Kathy Young, *Colorado State Attorney General Office*

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#### Approval of Minutes from the 26 May 2022 Board of Directors Meeting - 19:26

**Purpose:** Approval of June 23, 2022 NAAPME Board Meeting Minutes

##### **Action:**

- Motion made by Kristen Stephens
  - Motion seconded by Leanne Wheeler
  - Motion passes with no further discussion
-

## **10-Year Plan - Public Comment Review and Adoption of Plan - 20:45**

**Purpose:** Review the plan and public comments.

**Action:**

- Motion made by: Kristin Stephens
- Motion Seconded by: Leanne Wheeler and Stacy Suniga
- Motion passes with no further discussion

**Discussion:**

- Darius Pakbaz: Adopt the plan that is currently in the packet or incorporate comments from the board or public comments.
  - First public comment: Add funding for employee trip reduction program. Similar to a program considered by the air pollution control division but not implemented. Additional funds for transportation management organizations to add capacity to expand services and an initiative to encourage employers to subsidize van pools transit passes to inspire change.
  - Second: Improve language and a few corrections on pages 7 and 17.

Darius Pakbaz: The first comment has interesting suggestions and might be worth looking at when deciding what types of projects and programs we want to implement. The second comment involves fairly standard changes.

Rebecca White (re: first comment): Fits the broad funding categories that the board has identified. This theme has been brought up before in past public comments.

Kristen Stephens: Change language to mention new and improved carpool services and other commuting solutions.

Leanne Wheeler: Question as to why this has not been mandated in the past.

Sally Chaffee: This was not made a mandate as there would be pushbacks and might prohibit economic growth in certain places.

Kristin Wheeler: Clean up language and make area specific starting on page 17. EPA to define the non attainment area or area that this applies to.

All agree to clean up the language around this issue.

All agree to adopt the 10 year plan.

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## **Adoption of Fiscal Year 2023 NAAPME Budget - - 38:48**

**Purpose:** Adopt 2023 Budget

**Action:**

- Motion made by: Kristin Stephens

- Motion Seconded by: Yessica Holguin
- Motion passes with no further discussion

**Discussion:**

- Darius Pakbaz: The budget is anticipating about 6.7 million in program and project funds throughout the fiscal year, which includes 6.6 million in allocation from '23 funds. The remainder of the loan, about \$48,000 that was not used for the first few months of fiscal year '22, to go to enterprise administration and agency operations line items. We're requesting allocation of \$8,000 which includes support for staff salaries, outside support initiatives and potential board meeting expenses.
  - The original roll forward from '22 to '23 has been adjusted down since the last meeting. The total budget next year is \$7.17 million.
  - Initiation loan payback amount is \$76,486. A contingency reserve line of \$200,000 to establish that fund or 16.5%. This was established by Jeff. It is up to the board's discretion to decide how the reserve fund is used.
  - Any changes to budget going forward will have to be adopted by the board at a meeting.
  - Final rule regarding the imposition of the fees to fund the enterprise are on the Secretary of State's website.
  - Kristen Stephens: *When will we know if our forecasting is correct?*
    - Jeff Sudmeier: We will start collecting in July. Look at past data sets, such as sales tax collection, to get an idea of seasonality. Collecting funds will take time, we will not see a huge increase at first. DR works with retailers to make sure they are compliant and that might take some time. In the future we can look at the annual numbers as a whole to make conclusions. We were conservative on our forecasting so there is potential for more than initially thought.
- 

**Future Governing Board Meeting Cadence - [52:41](#)**

**Purpose:** SKIPPED

**Action:**

- No action taken

**Discussion:**

- No discussion
- 

**Conclude Meeting/Next Steps - [53:32](#)**

**Purpose:** Decide what to include as topics in the next meeting.

**Action:** No Action needed.

**Discussion:**

- Kristin Stephens: When we have a better idea of budget amount, we need to decide project and program selection requirements including the set criteria for who can apply, how the grant process

works and public input about these projects. We may need a subcommittee or advisory board to help with these decisions. Hopefully TBD in the next 6 months.

- Leanne Wheeler: Competition for funding can be exclusionary. I propose we offer technical support for communities that have traditionally not had the capacity to compete for funding and grants.
  - Kristen Stephens: When looking at competitive grants, projects focused on environmental justice issues are weighed heavier.
  - Yessica Holguin: This issue of DI communities should also be taken into consideration and we can build this program in a way that puts equity in the forefront.
  - Rebecca White: We have a newly formed Environmental Justice Branch, perhaps we can arrange for them to join a future meeting.
  - Stacy: It would be a good idea to have an internal document used in deciding on projects that lists which types of projects should be deemed most important. Our criteria should be focused on projects that directly affect those in the non attainment areas. An internal scoring system would be helpful in determining this.
  - Kristin Stephens: There are areas that are still very underserved by transit and we can keep that in mind when making decisions.
- 

#### **NAAPME Board of Directors Executive Session - [01:05:53](#)**

##### **Purpose:**

##### **Action:**

- Vote to approve moving to NAAPME Executive Session
  - Motion made by Director Wheeler
  - Director Holguin seconded the motion;
  - Roll Call Vote:
    - Director Baca: Aye
    - Director Holguin: Aye
    - Director Lew, not present
    - Director Stephens: Aye
    - Director Suniga: Aye
    - Director Wheeler: Aye
    - Director Wojtach, not present

##### **Discussion:**

- No Discussion

***Meeting adjourned at 1:06:20, 4:05pm 6/23/22; NAAPME Board Moved on to Executive Session***



# COLORADO

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Mitigation Enterprise

COLORADO NONATTAINMENT AREA AIR POLLUTION MITIGATION ENTERPRISE

# REGISTRY OF ACTIONS

DATE OF MEETING: Jun 23, 2022

Action Number	Action	Decision
2022-12	Motion to approve minutes from May 26, 2022, meeting <ul style="list-style-type: none"> <li>Motion made by Director Wheeler</li> <li>Director Holguin seconded the motion; it passed with no further discussion</li> </ul>	Approved
2022-13	Motion to adopt 10-Year Plan Draft <ul style="list-style-type: none"> <li>Motion made by Director Wheeler</li> <li>Director Suniga seconded the motion; it passed with no further discussion</li> </ul>	Approved
2022-14	Motion to adopt State Fiscal Year 2023 Budget <ul style="list-style-type: none"> <li>Motion made by Director Suniga</li> <li>Director Holguin seconded the motion; it passed with no further discussion</li> </ul>	Approved
2022-15	Vote to approve moving to NAAPME Executive Session <ul style="list-style-type: none"> <li>Motion made by Director Wheeler</li> <li>Director Holguin seconded the motion; Roll Call Vote: <ul style="list-style-type: none"> <li>Director Baca: Aye</li> <li>Director Holguin: Aye</li> <li>Director Lew, not present</li> <li>Director Stephens: Aye</li> <li>Director Suniga: Aye</li> <li>Director Wheeler: Aye</li> <li>Director Wojtach, not present</li> </ul> </li> </ul>	Approved 5 Ayes 0 Nays

Jennifer  
Fogel

Digitally signed by  
Jennifer Fogel  
Date: 2022.06.28  
11:34:32 -06'00'

Jun 28, 2022

Jennifer Fogel, Secretary  
Nonattainment Area Air Pollution Mitigation Enterprise

Date



**COLORADO**

Department of Transportation

# Nonattainment Area Air Pollution Mitigation Enterprise

*Governing Board Meeting*  
September 29, 2022



# Meeting Agenda

## I. Convene Meeting & Roll Call

**DECISION  
ITEM**

## II. Approval of Minutes from the 23 June 2022 Board of Directors Meeting *Kristin Stephens, NAAPME Board of Directors, Chair*

## III. Introduction of New Board Members *Kristin Stephens, NAAPME Board of Directors, Chair*

## IV. Gap Analysis - Overview of existing programs that support emission reductions from transportation *Rebecca White, Director, CDOT Division of Transportation Development*

## V. NAAPME Program Discussion - Bus Rapid Transit *Ron Papsdorf, DRCOG Director of Transportation Planning & Operations* *Jacob Riger, DRCOG Transportation Planning & Operations* *Darius Pakbaz, NAAPME Program Administrator*

## VI. Enterprise Financial & Administrative Update - current budget and annual report requirement *Darius Pakbaz, NAAPME Program Administrator* *Ryan Long, CDOT Division of Accounting and Finance* *Celeste Kopperl, CDOT Division of Accounting and Finance*

## VI. Conclude Meeting/Next Steps



## DECISION ITEM

# Approval of Minutes from the 23 June 2022 Board of Directors Meeting

*Kristin Stephens, NAAPME Board of Directors, Chair*



# Gap Analysis: Overview of Funding Programs similar to the business purpose of NAAPME

*Rebecca White, Director, CDOT Division of Transportation Development*



# Key Acronyms

HUTF = Highway Users Tax Fund

FASTER = Vehicle registration fees imposed in 2009.

IIJA = Infrastructure Investment and Jobs Act. Also known as the “federal infrastructure bill” or the bipartisan infrastructure bill.

BTE = Formerly the BE or Bridge Enterprise. Now the Bridge and Tunnel Enterprise.

CTIO = Formerly the HPTE; Colorado Transportation Investment Office.

DTD = Division of Transportation Development; the best Division in CDOT. :)



# Distribution of HUTF Funding

Funding at the state level is collected and distributed through the Highway Users Tax Fund (HUTF)

- HUTF is a shared pool of funds
- Collected from: Motor fuel taxes and fees, vehicle registration fees, penalty assessments, Retail Delivery Fee, FASTER fees, etc...
- HUTF is not only for CDOT, 35%-40% of dollars collected are distributed directly to counties and municipalities to fund projects:
  - First \$0.07 of gas tax/certain registration fees - 65% CDOT/35% locals
  - Gas Tax above \$0.07, vehicle registration fees, & FASTER fees - 60% CDOT/ 40% locals
  - Retail Delivery Fee - 40% CDOT / 60% locals
- New SB260 Fees:
  - Road Usage Charge - additional \$0.02 cent charge per gallon of gas / diesel in FY23
  - Electric Vehicle Registration Fees - Annual EV fees on personal/commercial vehicles
  - Retail Delivery Fee - Fee on retail deliveries, paid by purchaser



# Existing Grant/Funding Programs that align with the focus of the NAAPME

## CDOT Administered Funding

- Revitalizing Main Streets - (RMS)
- Transportation Demand Management (TDM) Funding
- Multimodal Options Fund (MMOF)
- Safe Routes to School (SRTS)

## Federal IIJA TMA / MPO Administered Funding (FHWA)

- Congestion Mitigation Air Quality (CMAQ)
- Carbon Reduction
- Transportation Alternatives Program (TA)

## Federal IIJA Transit Formula Funding (FTA)

## Enterprise Administered Funding

- Clean Fleet Enterprise
- Community Access Enterprise
- Clean Transit Enterprise

## Funding administered by other agencies

- Regional Air Quality Council (RAQC) Funding Programs
- Colorado Department of Public Health & Environment (CDPHE) Funding Programs
- EPA Funding Programs



# CDOT Administered Funding



# Revitalizing Main Streets Grants (RMS)

- **Program Purpose:** This program is intended to help communities across the state implement transportation-related projects that improve safety and yield long-term benefits to community main streets
- **Program Funding:**
  - SB21-110 | \$30M
  - SB21-260 | \$22M ARPA Funds & \$7m annually through FY32
  - SB22-180 | \$10M
- **Program Overview** - The program consists of two grants opportunities:
  - Opportunity 1: Large Safety & Infrastructure Projects; This program supports transportation infrastructure projects that improve safety and transform urban spaces, especially for vulnerable users. This grant is closed as of February 2022.
  - Opportunity 2: Small Multimodal & Economic Resiliency Projects; This program supports infrastructure, mobility projects that improve vitality, safety, and healthy activity in the downtowns and central gathering places of Colorado's towns and cities. The program was initially developed to respond to the COVID emergency, and is now being relaunched as a permanent program.
- **DRCOG & NFRMPO Grant Recipients to date:** 37 unique local agencies in awarded under RMS (combined Opp 1 and Opp 2)



# Transportation Demand Management (TDM)

- **Program Purpose:** To support activities and programming that result in trip reductions, greater mobility options, and air quality and emissions benefits.
- **Program Funding:** ~\$1.5M forecasted for FY23 (state dollars)
- **Program Overview:**
  - o Transportation Management Organization (TMO) Support Grants:
    - Awards of up to \$60,000 to eligible transportation management organizations to support the enhancement and expansion of existing activities.\*\*
  - o TDM Innovation Grants:
    - Awards of up to \$50,000 for the demonstration of creative solutions designed to increase travelers' mobility options and reduce single occupancy vehicle (SOV) trips and their associated emissions.
  - o TDM Seed Funding Grants:
    - Awards of up to \$100,000 for the creation of new transportation management organizations or permanent transportation demand management programs in underserved areas of the state.

\*Draft FY23 Final Budget.

\*\*Award size and project eligibility subject to change in FY23 call for projects.



# Multimodal Transportation & Mitigation Options Fund (MMOF) Grants Background

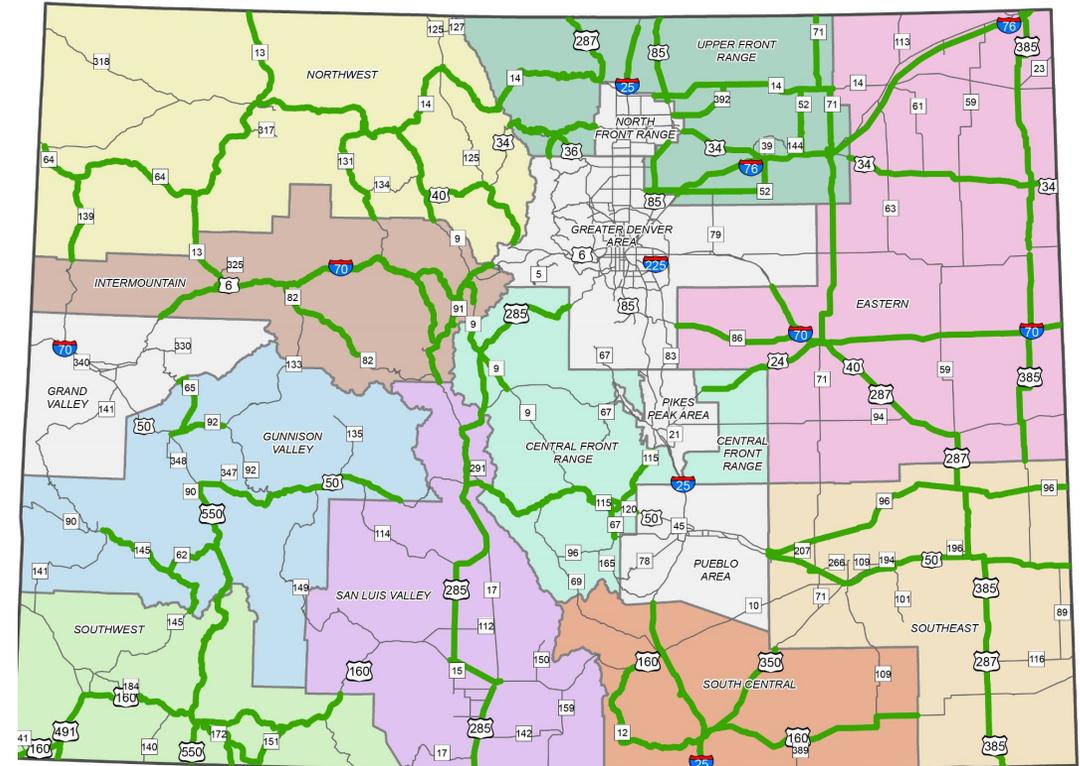
MMOF created by state legislature in 2018 by SB18-01 to promote a complete and integrated multimodal system

- \$94M total
  - \$80M distributed through TPRs to local projects
  - \$14M for statewide purposes

SB 260 provides steady funding of \$448M over 10 years: Split 85% local / 15% state

- \$146.84 million total - Federal ARPA recovery
- \$108.1 million total - State Surplus FY21 Revenues
- \$10.5 million annually - State General Funds, FY 2025-32
- Approx. \$109 million total - State Retail Delivery Fees (FY23-32)

Map of CDOT Transportation Planning Regions (TPRs)



TPRs making awards in 2022



# Projected MMOF Revenues

	Type	TOTAL	State (15%)	Local (85%)
FY2022	Federal	\$ 146,840,000	\$ 22,026,000	\$124,814,000
FY2023	State	\$ 108,100,000	\$ 16,215,000	\$ 91,885,000
FY2024	State	\$ 6,700,442	\$ 1,005,066	\$ 5,695,376
FY2025	State	\$ 17,890,320	\$ 2,683,548	\$ 15,206,772
FY2026	State	\$ 18,457,953	\$ 2,768,693	\$ 15,689,260
FY2027	State	\$ 19,509,734	\$ 2,926,460	\$ 16,583,274
FY2028	State	\$ 20,459,717	\$ 3,068,958	\$ 17,390,759
FY2029	State	\$ 21,519,330	\$ 3,227,900	\$ 18,291,431
FY2030	State	\$ 22,405,248	\$ 3,360,787	\$ 19,044,461
FY2031	State	\$ 24,026,804	\$ 3,604,021	\$ 20,422,783
FY2032	State	\$ 25,510,033	\$ 3,826,505	\$ 21,683,528
FY2033	State	\$ 16,674,398	\$ 2,501,160	\$ 14,173,238
<b>TOTAL</b>		<b>\$448,093,979</b>	<b>\$67,214,097</b>	<b>\$380,879,882</b>



# Multimodal Transportation & Mitigation Options Fund (MMOF) Current Funding Allocations

Allocations are approximately 50% Federal recovery / 50% state revenues

<b>Pikes Peak Area</b>	\$18,898,912	8.90%
<b>Denver Area</b>	\$127,502,541	60.04%
<b>North Front Range</b>	\$15,457,986	7.28%
<b>Pueblo Area</b>	\$5,526,588	2.60%
<b>Grand Valley</b>	\$4,629,639	2.18%
<b>Eastern</b>	\$3,190,010	1.50%
<b>Southeast</b>	\$2,674,866	1.26%
<b>San Luis Valley</b>	\$3,495,635	1.65%

<b>Gunnison Valley</b>	\$6,117,086	2.88%
<b>Southwest</b>	\$3,951,535	1.86%
<b>Intermountain</b>	\$8,390,443	3.95%
<b>Northwest</b>	\$2,413,856	1.14%
<b>Upper Front Range</b>	\$4,473,819	2.11%
<b>Central Front Range</b>	\$4,236,591	1.99%
<b>South Central</b>	\$1,405,513	0.66%



# Safe Routes to School

- **Program Purpose:** Colorado Safe Routes to School (SRTS) uses a comprehensive approach to make school routes safe for children when walking and bicycling to school SRTS programs can improve safety, not just for children, but for the entire community.
- **Program Funding:** \$2.5M annually with \$625k in local match
- **Program Overview:** Over the past 11 years, this project has funded over 281 total projects for a total of over \$36 million



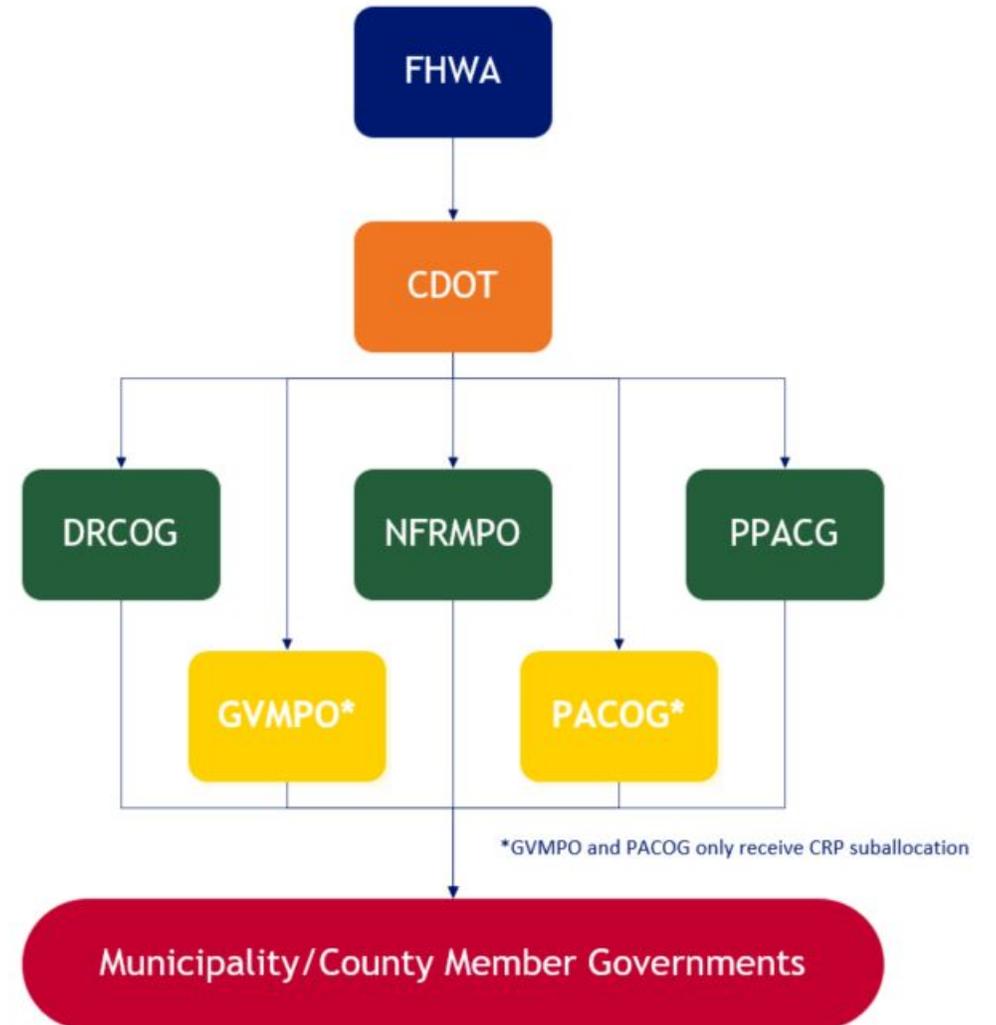
# Federal IIJA TMA / MPO Administered Funding (FHWA)



# TMA/MPO Administered Funds

## Programs

- Congestion Mitigation Air Quality (CMAQ)
- Surface Transportation Block Grant - Urban (STBG-Urban)
- Transportation Alternatives Program (TAP)
- Carbon Reduction Program (CRP)
  - This program includes all MPOs (PACOG and GVMPO)
  
- Each MPO receives a direct suballocation funds and conducts their own calls for projects and sets their own schedule.





# Congestion Mitigation and Air Quality (CMAQ)

- **Program Purpose:** Federal funding to support activities with air quality benefits.
- **Program Funding:** ~\$46M forecasted for FY23 (federal dollars)\*
- **Program Overview:**
  - Required to go to air quality nonattainment or maintenance areas, with a few exceptions.
  - Funding is distributed on the basis of population and VMT.
    - DRCOG receives 80% of the total funding
    - NFRMPO receives 12% of the total funding
    - UFR TPR receives 3% of the total funding
    - CDOT receives 5% of the total funding for eligible statewide programs like electric vehicle charging infrastructure and transit.
- **Example Projects:** Transit, bike/ped facilities, carpooling and TDM programs



# Transportation Alternatives (TAP)

- **Program Purpose:** Implement non-motorized transportation projects and environmental mitigation.
- **Program Funding:** ~\$20.6M forecasted for FY23 (federal dollars)\*
  - Population driven; funding is obligated on the basis of population.
    - A little over 30% of the funding is suballocated to the TMAs (large MPOs) based on their urbanized area populations.
      - DRCOG receives about 24% of the funding
      - NFR receives about 4% of the funding
      - PPACG receives about 6% of the funding
    - Remaining funds remain with CDOT and are divided between the CDOT regions on the basis of population. CDOT holds a competitive call for TA projects every 3 years. The TMAs that receive direct suballocations of funding may also compete for funding in the CDOT competitive call for projects.
- **Program Overview:**
  - Example projects include bicycle & pedestrian facilities, recreational trails, and habitat connectivity.
  - These funds are frequently paired with MMOF funds which have a tiered match rate.



# Carbon Reduction Program (NEW)

- **Program Purpose:** To support the reduction of transportation emissions.
- **Program Funding:** \$16.8M forecasted for FY23 (federal dollars)\*
  - Population driven
    - About 50% of the total funding is suballocated to the MPOs on the basis of their urbanized area populations.
    - Remaining funds not directly suballocated to the MPOs are applied to eligible 10-Year Plan Projects according to the population requirements.
- **Program Overview:**
  - New federal funding program from the IIJA. MPOs select the projects for suballocated funding.

\*Draft FY23 Final Budget.



# Federal IIJA Transit Formula Funding (FTA)



# IIJA Transit Formula Funding (FTA)

PROGRAM	FY23
Section 5310 Rural	\$0.7M
Section 5310 Small UZA	\$1.2M
Section 5311 Rural	\$13.3M
Section 5311 [b]	\$0.2M
Section 5339 Statewide	\$3.5M
Section 5339 Small UZAs	\$1.3M
Section 5303	\$2.4M
Section 5304	\$0.4M

FTA grants funding for capital activities, operating expenses, and state administration.

- 5310 - funding for assisting in meeting the needs of the elderly and persons with disabilities
- 5311 - capital, planning, and operating assistance to support public transportation
- 5339 - funding to replace, rehabilitate and purchase buses and related equipment and to construct bus-related facilities.
- 5303, 5304 - funding for multimodal transportation planning



# State/Enterprise Administered Funding



# Funding Proposal General Distribution (SB21-260)

**\$734 million** of new fee revenue supports 3 new electrification and charging infrastructure enterprises:

## Charging Infrastructure & Electric Vehicle Equity

- New 'Community Access' Enterprise in Colorado Energy Office (CEO).
- Build charging infrastructure in communities across the State, link communities throughout the State with alternative transportation options (e-bikes), and support electric vehicle adoption in low and moderate income communities.

**\$310.2 MILLION**  
INVESTMENT

## Fleet Electrification Incentives

- New 'Clean Fleet' Enterprise in CO Department of Public Health and Environment (CDPHE)
- Support fleet replacement (delivery trucks, TNCs, school buses, and other light/medium/heavy duty vehicles) with incentives to meet climate and air quality goals
- Support CDPHE's Mobile Source Program to complement vehicle investment.

**\$289.1 MILLION**  
INVESTMENT

## Public Transit Electrification

- New enterprise in Colorado Department of Transportation (CDOT).
- Support electrification of public transit through electrification planning efforts, fleet replacement and associated charging infrastructure.

**\$134.9 MILLION**  
INVESTMENT



# SB21-260 Clean Transit Enterprise

- **Program Purpose:** The Clean Transit Enterprise supports public transit electrification planning efforts, facility upgrades, fleet motor vehicle replacement, as well as construction and development of electric motor vehicle charging and fueling infrastructure.
- **Program Funding:** \$8.3M forecasted for FY23\*
- **Program Overview:**
  - The Enterprise imposes a Clean Transit Retail Delivery Fee to fund its operations, issue grants, loans or rebates to support electrification of public transit.
  - The Clean Transit Enterprise Board includes six members appointed by the governor, and executive directors or their designees from CDOT, Colorado Department of Public Health and Environment (CDPHE) and the Colorado Energy Office (CEO).
  - Appointed board members will serve terms of three or four year.

\*Draft FY23 Final Budget.



# SB21-260 Clean Fleet Enterprise

- **Program Purpose:** The purpose of the Clean Fleet Enterprise is to incentivize and support electric vehicles and compressed natural gas vehicles for businesses and governments that own or operate fleets that are fueled by recovered methane.
- **Program Funding:** \$289M projected over 10 years
- **Program Overview:**
  - Reduce health disparities in disproportionately impacted communities
  - Mitigate environmental and health impacts of air pollution and greenhouse gas emissions from fleet motor vehicles used in Transportation Network Companies (TNCs) and retail deliveries
  - Help fleets finance electric, hydrogen and RNG vehicle acquisitions.



# SB21-260 Community Access Enterprise

- **Program Purpose:** Support the widespread adoption of electric vehicles, by funding the construction of charging infrastructure throughout the state. The Community Access Enterprise also incentivizes the acquisition and use of electric motor vehicles and electric alternatives to motor vehicles in communities, including but not limited to disproportionately impacted communities, and by owners of older, less fuel efficient, and higher polluting vehicles
- **Program Funding:** Anticipated funding \$310M over 10 years
- **Program Overview:**
  - Equitably reduce and mitigate the environmental and health impacts of air pollution and GHG produced by vehicles
  - Support adoption of electric vehicles at the community level including rural, urban and disproportionately impacted communities throughout the state
  - Support charging infrastructure
  - Incentivize replacing older vehicles with electric vehicles, encourage use of electric alternatives and public transit



# Funding administered by other agencies



# Colorado Department of Public Health and Environment (CDPHE)

- **Program Purpose:** Supplemental Environmental Projects (SEPs) are projects that benefit the environment or public health, funded through environmental enforcement actions. Most enforcement settlements include monetary penalties and in some cases, may be used to mitigate a portion of a penalty.
- **Program Funding:** Projects typically include a mitigation ratio of 1.5:1 based on the total cost to implement the SEP
- **Program Overview:**
  - Create measurable environmental or public health impacts.
  - Benefit the geographic area impacted by the violation.



# CDPHE Electric School Bus Program

**Program Purpose:** CDPHE will be offering funding, to support electric bus and associated charging infrastructure adoption as companion funding to the EPA's Clean School Bus Program.

**Program Funding:** \$65 million in funding

**Program Overview:** Program details are currently being developed by CDPHE staff.

More information is forthcoming: <https://cdphe.colorado.gov/electric-school-buses>



# Regional Air Quality Council Funding (RAQC)

- **Program Purpose: (Mow Down Pollution)** In an effort to reduce ground-level ozone and improve air quality, the RAQC's Mow Down Pollution - Lawn Mower Exchange program will offer \$150 vouchers to people who choose to recycle and replace their gas-powered lawn mowers with rechargeable or corded electric lawn mowers.
- **Program Funding:** To ensure funding is available for participants who have already signed up, the program is paused for new applicants at this time.
- **Program Overview:** For more information:  
<https://www.mowdownpollution.org/residential-2022/>



# Colorado Energy Office

## Ozone Season Free Transit Grant Program

Starting August 1 2022, through the end of the month, RTD and other local transit agencies across Colorado, via the Colorado Association of Transit Agencies (CASTA), offered free public transit services to all riders. Funded by [SB22-180 Ozone Season Transit Grant program](#), The Zero Fare for Better Air initiative is being administered by the Colorado Energy Office (CEO), and is part of the state's broader effort to improve air quality, reduce greenhouse gas emissions, and save Coloradans money on transportation.



## Can Do Colorado eBike Spring 2021 Pilot Program

CEO conducted a competitive grant solicitation process for its two-year Can Do Colorado eBike Spring 2021 Pilot. This program seeks to increase access to eBikes for low-income essential workers while maximizing air quality benefits.

The Can Do Colorado eBike Spring 2021 Pilot is funded in a partnership between CEO, City and County of Denver and the Regional Air Quality Council.

Awarded organizations include:

- 4CORE in Durango
- City of Fort Collins
- Community Cycles in Boulder
- Pueblo County
- Smart Commute Metro-North

Denver's Office of Climate Action, Sustainability and Resiliency made awards to:

- Northeast Transportation Connections
- West Corridor TMA

Subsequent opportunities for funding will be announced here when available. Previous application resources can be found below for reference.



# Environmental Protection Agency (EPA)

- **Program Purpose:** Enhanced Air Quality Monitoring for Communities - availability of funds and soliciting applications from eligible entities to conduct ambient air monitoring of pollutants of greatest concern in communities with environmental and health outcome disparities stemming from pollution and the COVID-19 pandemic.
- **Program Funding:** The total estimated funding for this competitive opportunity is approximately \$20,000,000. Approximately \$2 million dollars of this amount will be awarded to tribal governments under a tribal government set-aside, and approximately \$2 million will be awarded to eligible community-based organizations under a community-based organization set-aside.
- **Program Overview:** EPA's Office of Air and Radiation (OAR) has competitive funding announcements for projects and programs relating to air quality, transportation, climate change, indoor air and other related topics.



# EPA Clean School Bus Program

**Program Purpose:** To provide rebates for the replacement of existing school buses with clean and zero-emission (ZE) models

**Program Funding** \$5 billion over the next five years (FY 2022-2026). EPA is offering \$500 million through the 2022 Clean School Bus Rebates for zero-emission and low-emission school bus rebates as the first funding opportunity.

**Program Overview:** Both state and local governmental entities that provide bus service are eligible including public school districts, including charter schools. Indian tribes, tribal organizations, or tribally controlled schools are also eligible. Applicants can request funds for replacing up to 25 buses.

For more information:

<https://www.epa.gov/cleanschoolbus/school-bus-rebates-clean-school-bus-program>



# NAAPME Program Discussion - Bus Rapid Transit

*Ron Papsdorf, DRCOG Director of Transportation Planning & Operations*

*Jacob Riger, DRCOG Transportation Planning & Operations*

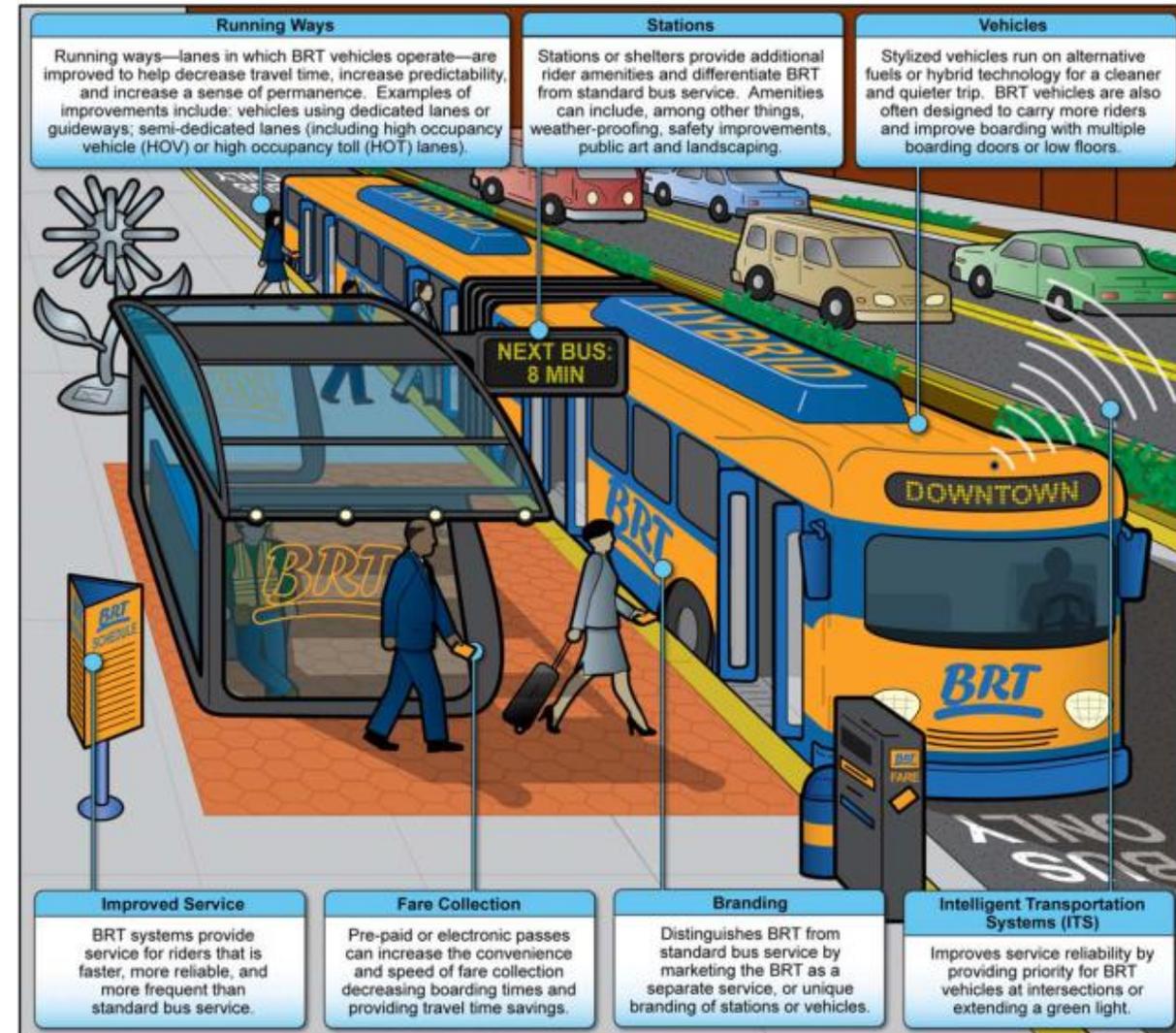
*Darius Pakbaz, NAAPME Program Administrator*



# What is Bus Rapid Transit?

- Bus Rapid Transit (BRT) is a high-quality bus-based transit system that delivers fast and efficient service that may include dedicated lanes, busways, traffic signal priority, off-board fare collection, elevated platforms and enhanced stations.
- BRT has advanced throughout the U.S. in the last decade as congestion has increased and community leaders have sought affordable transit alternatives.
- Because BRT contains features similar to a light rail or subway system, it is often considered more reliable, convenient and faster than regular bus services.
- With the right features, BRT is able to avoid the delays that can slow regular bus services, like being stuck in traffic and queuing to pay on board.

Figure 1: Characteristics of Bus Rapid Transit

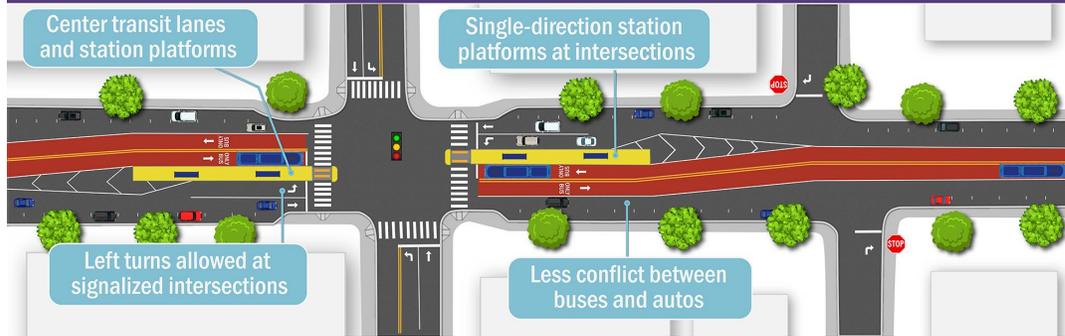


Source: GAO analysis of bus rapid transit research.



# Benefits of Bus Rapid Transit Systems

## Center-Running Bus Rapid Transit: How It Works



- Significantly Decreased Travel Time
- Increased Reliability
- Improved Accessibility
- Increased Safety and Security
- Increased Capacity
- Increased Ridership
- Improved Environmental Quality
- Improved Operating Cost Efficiency
- Transit-supportive Land Development

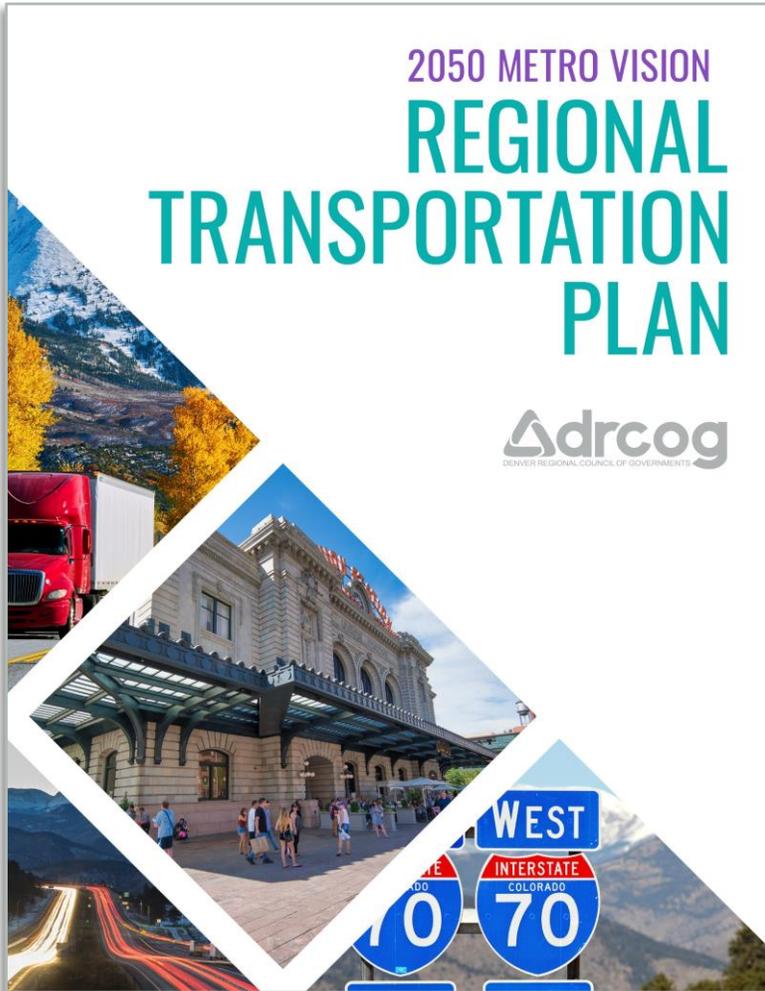
*US DOT FTA - Bus Rapid Transit - Elements Performance Benefits*

# **2050 Regional Transportation Plan Bus Rapid Transit Corridors**

**NAAPME Board of Directors  
September 29, 2022**

**Ron Papsdorf & Jacob Riger, AICP**

# What is the 2050 Regional Transportation Plan?



**Implements  
Metro Vision**



**Region's  
multimodal vision**



**Fiscally constrained  
(what's feasible)**



**TIP funding for road  
& transit projects**



**Updated frequently  
(every 4 years)**

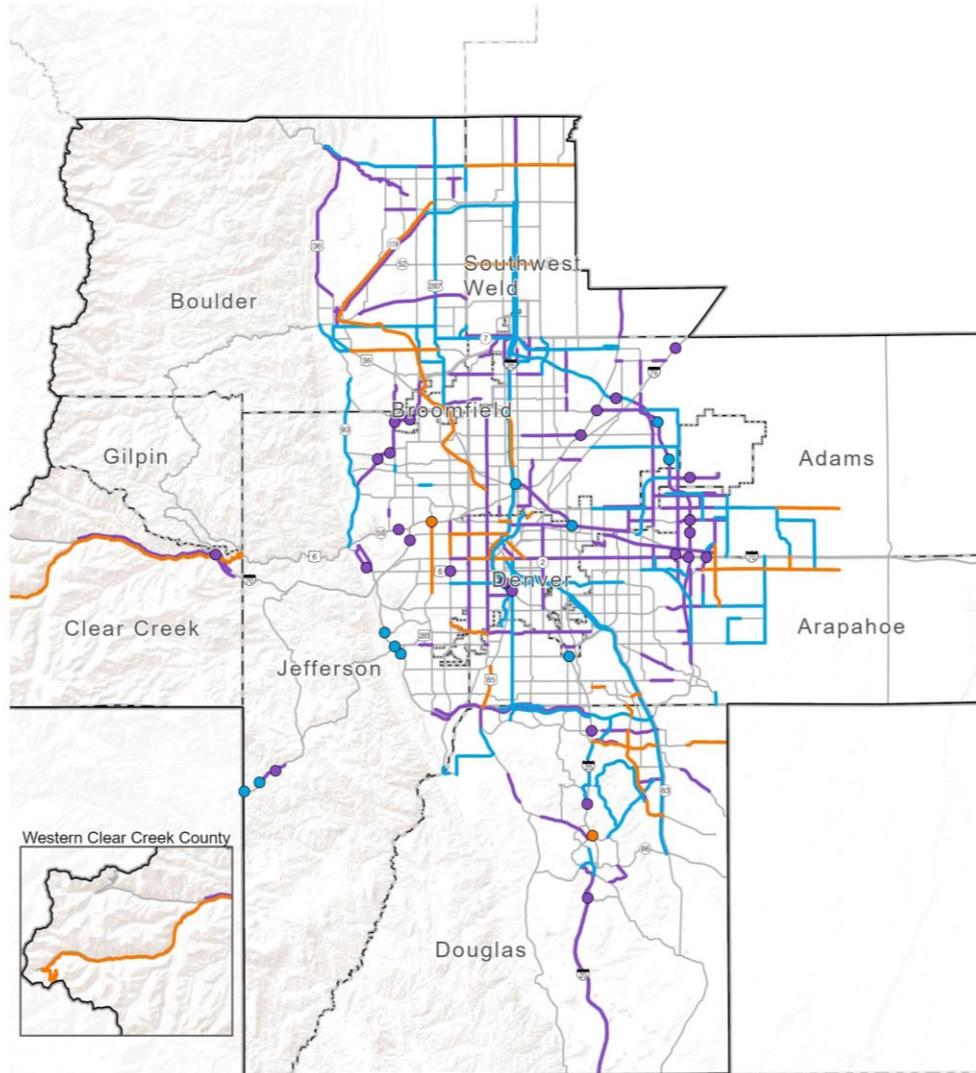


**Developed with  
partners**

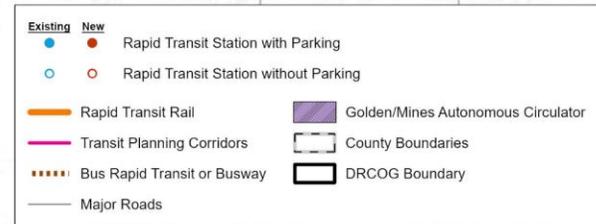
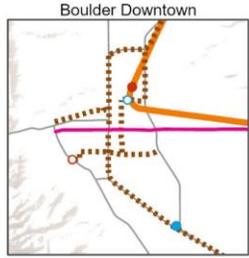
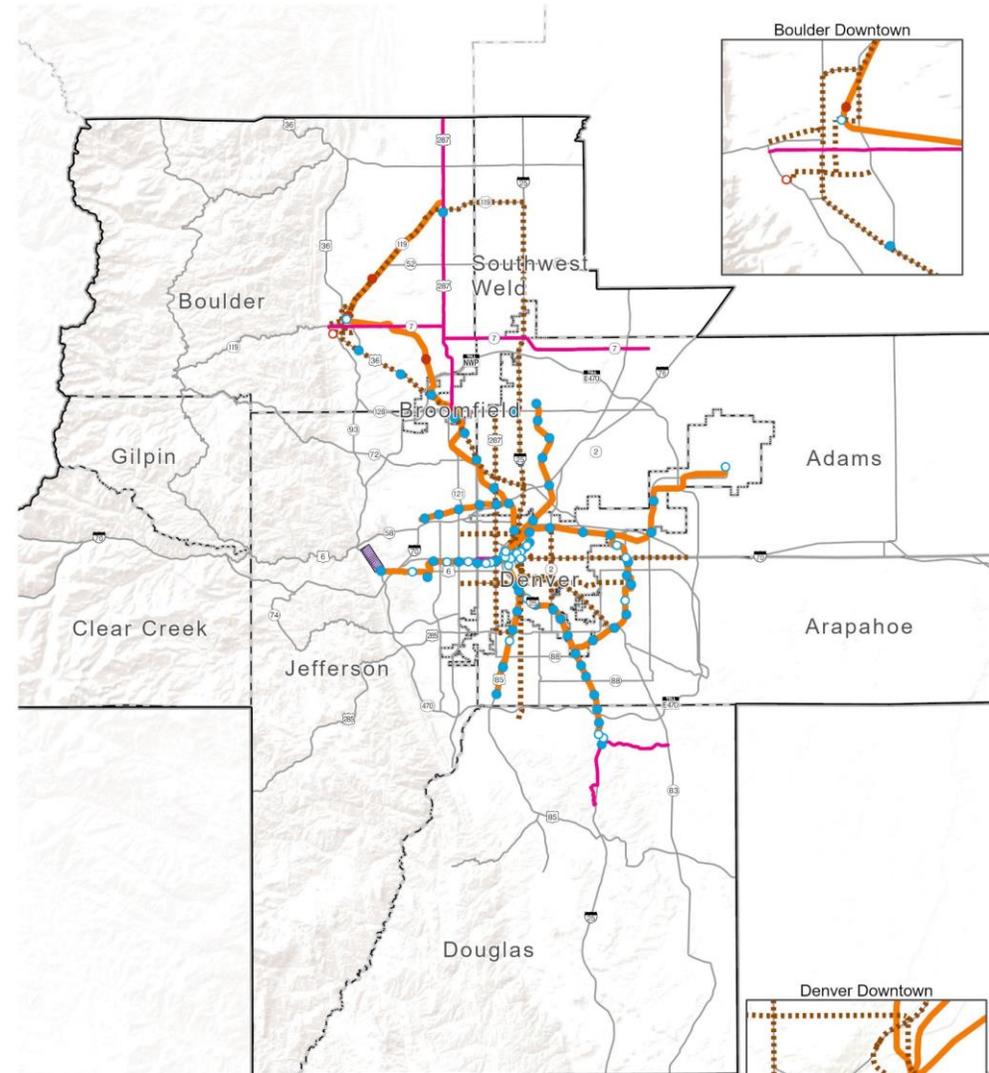


**Federally required  
(MPO function)**





SOURCE DATA: DRCOG, Esri  
 Basemap: SR 6428 (see full source information and disclaimer in appendix)



SOURCE DATA: DRCOG, Esri  
 Basemap: SR 6428 (see full source information and disclaimer in appendix)



# 2050 RTP Bus Rapid Transit Network Introduction

- 2050 RTP includes 11 BRT corridors (and new bus maintenance facility)
- Based on RTD NW Area Mobility Study & Regional BRT Study
- Multi-agency planning, funding & implementation partnership
- Addresses regional priorities, project readiness/implementation status, potential ridership, funding competitiveness, and other factors
- Updated 2050 RTP advanced implementation timeframe of several BRT corridors as part of overall Greenhouse Gas Planning Standard compliance strategy



# Implementation timeframe

## 2020-2030 (5 corridors, \$679m)

- Colorado Blvd.
- East Colfax
- East Colfax Ext.
- Federal Blvd.
- SH-119

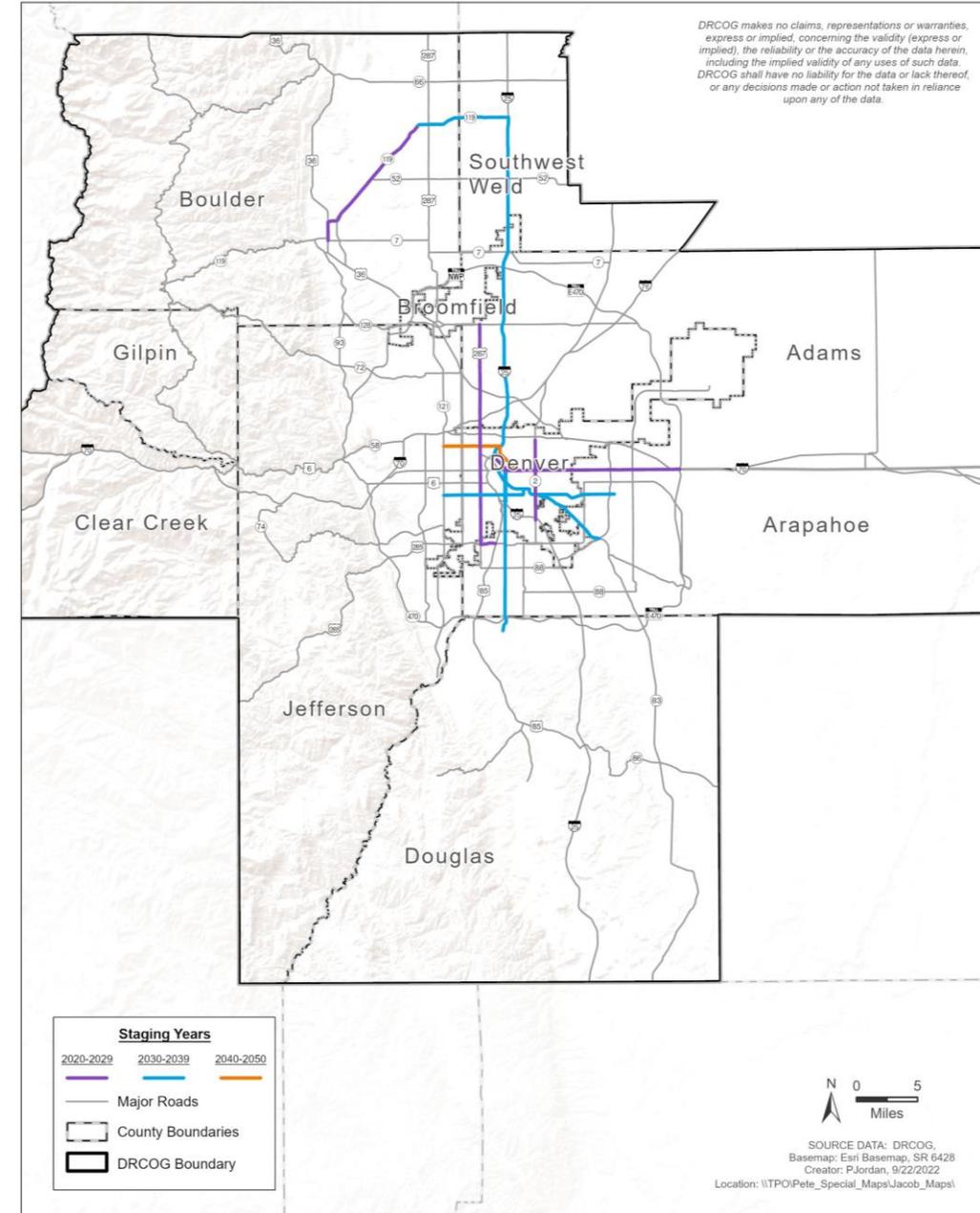
## 2030-2040 (5 corridors, \$414m)

- Alameda Ave.
- Broadway/Lincoln
- I-25 North
- Speer/Leetsdale/Parker
- SH-119 Ext.

## 2040-2050 (1 corridor, \$40m)

- 38<sup>th</sup> Ave./Park Ave.

**Bus Maintenance Facility: \$50m**





**Thank you!**  
**Questions?**

**Ron Papsdorf | [rpapsdorf@drcog.org](mailto:rpapsdorf@drcog.org)**  
**Jacob Riger, AICP | [jriger@drcog.org](mailto:jriger@drcog.org)**



# Enterprise Financial & Administrative Update - September 2022

*Darius Pakbaz, NAAPME Program Administrator*

*Ryan Long, CDOT Division of Accounting and Finance*

*Celeste Kopperl, CDOT Division of Accounting and Finance*



# Fee Transfers

- Department of Revenue continues implementation of SB21-260 fees.
  - Dedicated web pages for each fee:
    - Retail Delivery Fee: <https://tax.colorado.gov/retail-delivery-fee>
    - Prearranged Ride Fee: <https://tax.colorado.gov/retail-delivery-fee>
  - Retail Delivery Fee following state sales tax schedule - collection monthly.
    - First returns on August 22nd (due to 20th falling on a Saturday).
  - Prearranged Ride Fee will be collected quarterly.
    - Starting in October 2022.
  - Permanent rulemaking (through DOR) will occur before the end of the year.
  - Reports being created and will be publicly available on DOR's website.
    - Anticipate a lag of 6-8 weeks after month close for report to update.
    - <https://cdor.colorado.gov/data-and-reports>



# NAAPME Adopted FY 2023 Annual Budget

#	LINE ITEM	A - Estimated Rollforward from FY 2021-22	B - FY 2021-22 Final Allocation Plan	C - FY 2022-23 Final Allocation Plan	FY 2023-23 Final Total Available Budget (A+C)	Directed By	Funding Source
<b>1</b>	<b>NONATTAINMENT AREA AIR POLLUTION MITIGATION ENTERPRISE</b>						
<b>2</b>	<b>PROGRAMED FUNDS</b>	<b>\$ 48,000.00</b>	<b>\$ -</b>	<b>\$ 6,621,089.75</b>	<b>\$ 6,669,089.75</b>		
3	Programed Funds	\$ 48,000.00	\$ -	\$ 6,621,089.75	\$ 6,669,089.75	NAAPMEB	SB21-260
<b>4</b>	<b>ADMINISTRATION &amp; AGENCY OPERATIONS</b>	<b>\$ -</b>	<b>\$ 73,870.00</b>	<b>\$ 227,650.00</b>	<b>\$ 227,650.00</b>		
<b>5</b>	<b>Staff Salaries</b>	<b>\$ -</b>	<b>\$ 64,800.00</b>	<b>\$ 64,800.00</b>	<b>\$ 64,800.00</b>		
6	Program Administrator	\$ -	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	NAAPMEB	SB21-260
7	Board Secretary	\$ -	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	NAAPMEB	SB21-260
8	Enterprise Controller	\$ -	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	NAAPMEB	SB21-260
9	DTD Division Director	\$ -	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	NAAPMEB	SB21-260
10	DTD Planning Specialist 1	\$ -	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	NAAPMEB	SB21-260
11	DTD Planning Specialist 2	\$ -	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	NAAPMEB	SB21-260
12	DAF Accountant	\$ -	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	NAAPMEB	SB21-260
13	OPGR Rules Coordinator	\$ -	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00	NAAPMEB	SB21-260
14	DAF Contract Administrator	\$ -	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00	NAAPMEB	SB21-260
<b>15</b>	<b>State Agency Support</b>	<b>\$ -</b>	<b>\$ 2,450.00</b>	<b>\$ 7,000.00</b>	<b>\$ 7,000.00</b>		
16	Department of Law - Legal Support	\$ -	\$ 2,450.00	\$ 5,000.00	\$ 5,000.00	NAAPMEB	SB21-260
17	Office of the State Auditor - Annual Financial Audit	\$ -	\$ -	\$ 2,000.00	\$ 2,000.00	NAAPMEB	SB21-260
<b>18</b>	<b>Enterprise Support Initiatives</b>	<b>\$ -</b>	<b>\$ 4,420.00</b>	<b>\$ 150,000.00</b>	<b>\$ 150,000.00</b>		
19	Language Translation Services	\$ -	\$ 4,420.00	\$ 50,000.00	\$ 50,000.00	NAAPMEB	SB21-260
20	Consultant Services	\$ -	\$ -	\$ 100,000.00	\$ 100,000.00	NAAPMEB	SB21-260
<b>21</b>	<b>Board Meeting Expenses</b>	<b>\$ -</b>	<b>\$ 2,200.00</b>	<b>\$ 5,850.00</b>	<b>\$ 5,850.00</b>		
22	Board Travel	\$ -	\$ 2,000.00	\$ 5,000.00	\$ 5,000.00	NAAPMEB	SB21-260
23	Meeting Expenses	\$ -	\$ 200.00	\$ 500.00	\$ 500.00	NAAPMEB	SB21-260
24	Presentation Support	\$ -	\$ -	\$ 350.00	\$ 350.00	NAAPMEB	SB21-260
<b>25</b>	<b>DEBT SERVICE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 76,486.25</b>	<b>\$ 76,486.25</b>		
26	Debt Service on CDOT Loan - 22-HAA-ZH-00054	\$ -	\$ -	\$ 76,486.25	\$ 76,486.25	NAAPMEB	SB21-260
<b>27</b>	<b>CONTINGENCY RESERVE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000.00</b>	<b>\$ 200,000.00</b>		
28	Enterprise Reserve Fund (<\$200,000.01)	\$ -	\$ -	\$ 200,000.00	\$ 200,000.00	NAAPMEB	SB21-260
<b>29</b>	<b>TOTAL - NAAPME</b>	<b>\$ 48,000.00</b>	<b>\$ 73,870.00</b>	<b>\$ 7,125,226.00</b>	<b>\$ 7,173,226.00</b>		



# NAAPME Expenses - Through September 22, 2022

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

Line Item		Approved Budget	July 2022	August 2022	September 2022 (As of 9/22/22)	Total	Remaining Funds
1	<b>Fiscal Year Revenues</b>						
2	NAAPME Retail Delivery Fee	\$ 6,621,090	\$ 16	\$ 152,852	\$ 109,508	\$ 262,377	\$ 6,358,713
3	<b>Total FY 2022-23- Revenue</b>	<b>\$ 6,621,090</b>	<b>\$ 16</b>	<b>\$ 152,852</b>	<b>\$ 109,508</b>	<b>\$ 262,377</b>	<b>\$ 6,358,713</b>
4	<b>Fiscal Year Allocations</b>						
5	<b>Administration &amp; Agency Operations</b>						
6	Staff Salaries	\$ 64,800					
7	<b>State Agency Support</b>	<b>\$ 64,800</b>					
8	Attorney General Fees	\$ 5,000					\$ 5,000
9	Office of the State Audit-Annual Financial Audit	2,000					2,000
10	<b>Total State Agency Support</b>	<b>\$ 7,000</b>					
11	<b>Enterprise Support Initiatives</b>						
12	Language Translation Services	\$ 50,000					\$ 50,000
13	Consultant Services	100,000					100,000
14	<b>Total Enterprise Support Initiatives</b>	<b>\$ 150,000</b>					
15	<b>Board Meeting Expenses</b>						
16	Board Travel	\$ 5,000					\$ 5,000
17	Board Meeting Expenses	500					500
18	Presentation Support	350					350
19	<b>Total Board Meeting Expenses</b>	<b>\$ 5,850</b>					
20	<b>Total Administration and Agency Operations</b>	<b>\$ 227,650</b>	<b>\$ -</b>	<b>\$ -</b>			<b>\$ 162,850</b>
21	<b>Debt Service</b>						
22	Debt Service on CDOT Loan	\$ 76,486	\$ -	\$ -			\$ 76,486
23	<b>Total Debt Service</b>	<b>\$ 76,486</b>	<b>\$ -</b>	<b>\$ -</b>			<b>\$ 76,486</b>
24	<b>Contingency Reserve</b>						
25	Enterprise Reserve Fund (>\$200,000.01)	\$ 200,000	\$ -	\$ -			\$ 200,000
26	<b>Total Contingency Reserve</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>			<b>\$ 200,000</b>
27	<b>Total FY 2022-23 Budget</b>						
28	<b>Total FY 2022-23 Allocations</b>	<b>\$ 504,136</b>					



# NAAPME Expenses - CDOT Loan Through August 2022

## Fiscal Year 2022-23 Budget to Actual for Fund 543 - Nonattainment Area Air Pollution Mitigation Enterprise

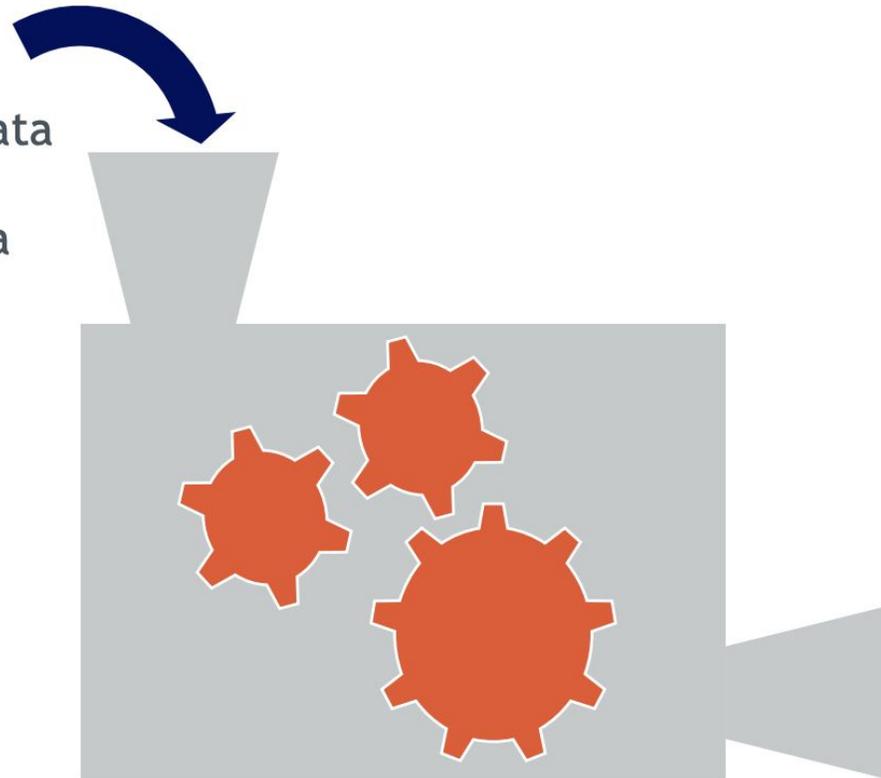
Line Item		Approved Loan Proceeds	FY21-22 Expenses	July 2022	August 2022	Total Spending	Remaining Funds
1	Fiscal Year Revenues						
2	FY22 TC Loan Proceeds	\$ 74,700					
3	<b>Total FY 2021-22- TC Loan Proceeds</b>	<b>\$ 74,700</b>					
4	Fiscal Year Allocations						
5	<b>TC Loan Spending: FY 21-22 Expenses</b>						
6	Staff Salaries		\$ 18,589				
7	Attorney General Fees		1,729				
8	Mentimeter		144				
9	Interest on Loan Proceeds		233				
10	<b>Total TC Loan Spending: FY21-22 Expenses</b>	<b>\$ -</b>	<b>\$ 20,695</b>			<b>\$ 20,695</b>	
11	<b>TC Loan Spending: FY22-23 Expenses</b>						
12	Staff Salaries			\$ -	\$ 1,164		
13	Attorney General Fees			-	-		
14	Note Interest Expense			(233)	-		
15	<b>Total TC Loan Spending: FY22-23 Expenses</b>			<b>\$ (233)</b>	<b>\$ 1,164</b>	<b>\$ 930</b>	
16	<b>Remaining TC Loan Funds</b>					<b>\$ 21,626</b>	<b>\$ 53,074</b>



# CDOT Revenue Forecasting

## Inputs

- National Economic Data
- State Population Data
- Motor Vehicle Data
- DOR Data
- # Licenses Issued
- VMT Data state & national
- Motor Fuel Revenue Data



## Projections

- State Revenues
- Federal Revenues
- Grant Revenues
- Misc. Revenues
- Enterprise Revenues

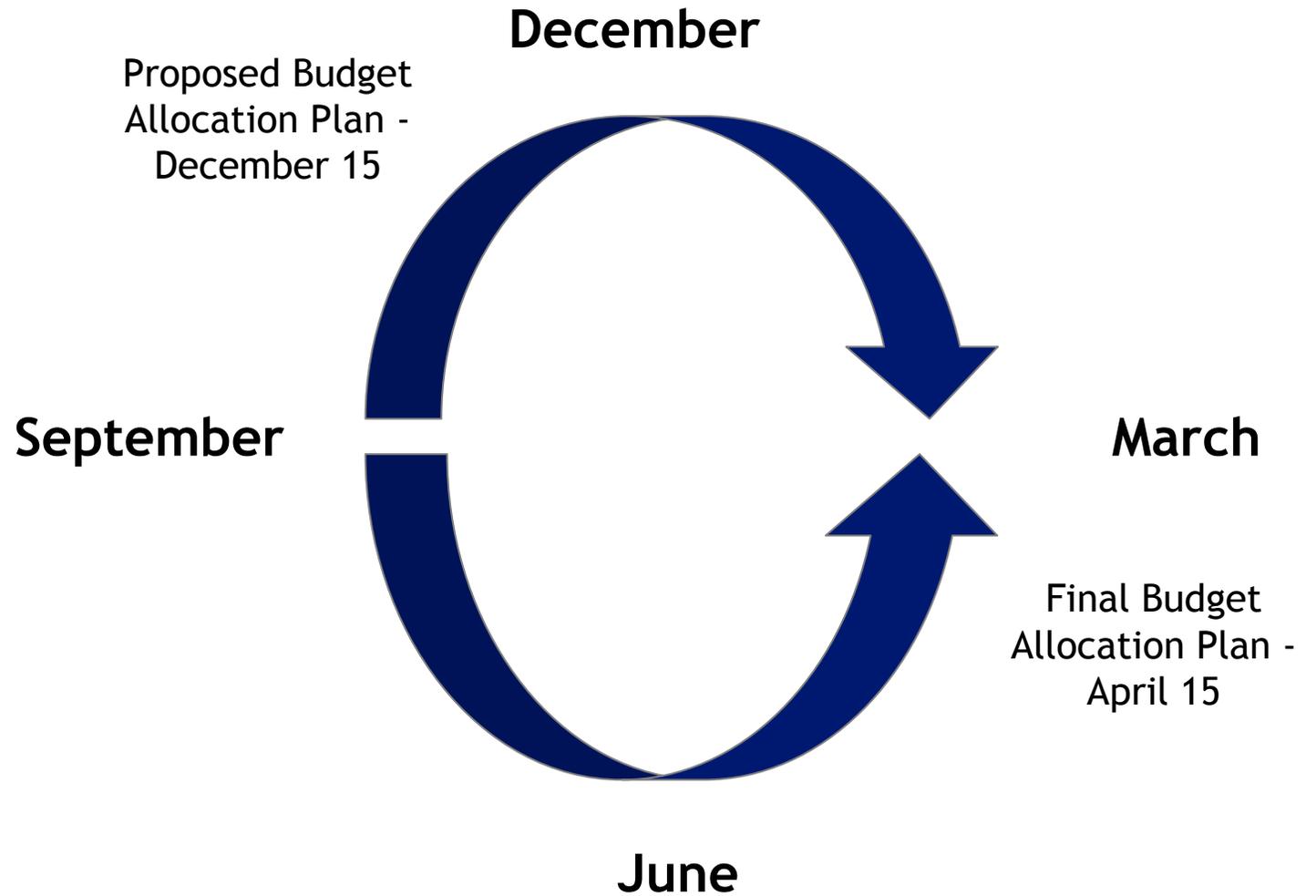


# Quarterly Forecasting Schedule

OFMB staff does a quarterly revenue forecast for to track how revenues are performing against budget expectations.

In general, the Proposed Budget Allocation Plan is developed using the September forecast.

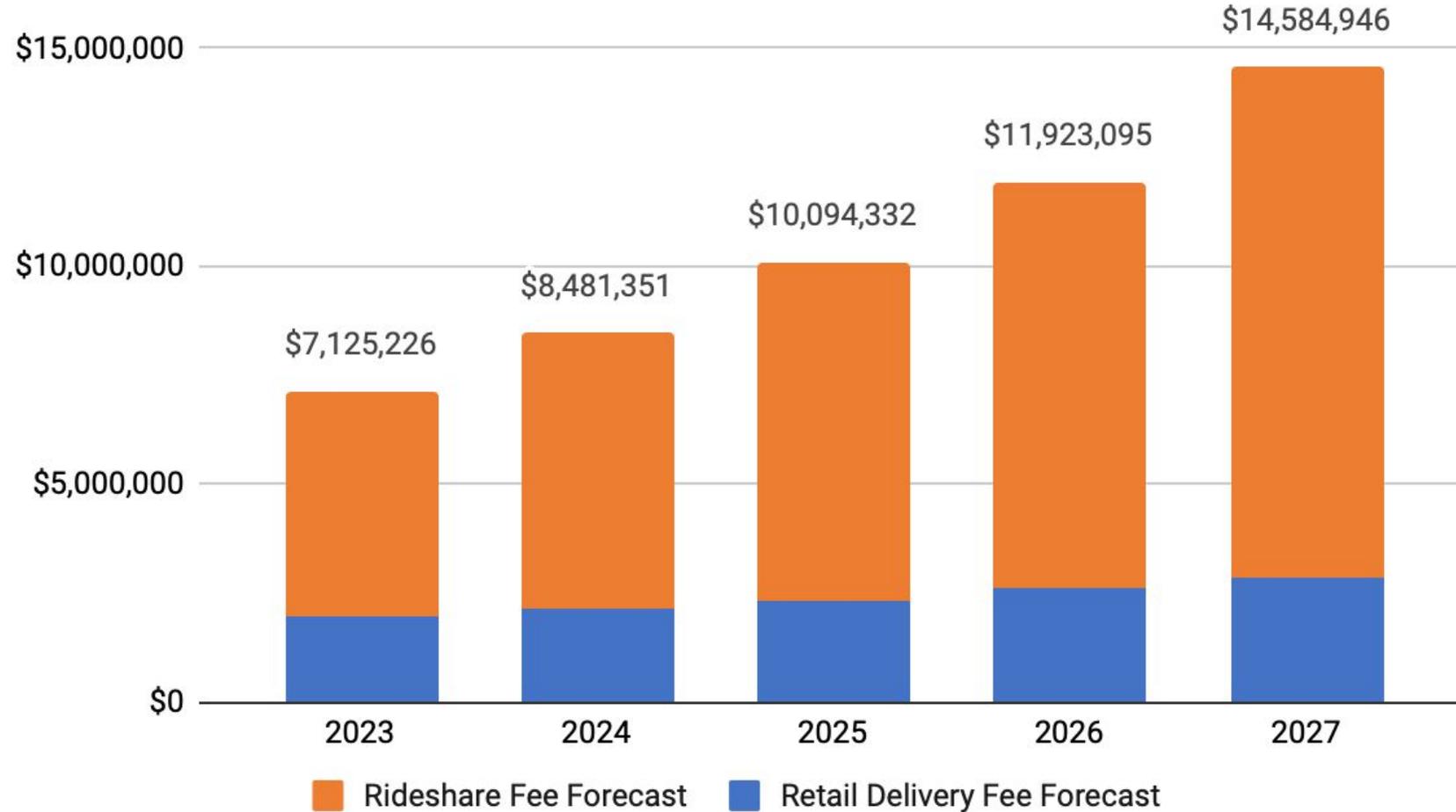
The forecast for the Final Revenue Allocation Plan may be updated if there are major changes in the December forecast.





# NAAPME Forecast

## NAAPME Revenue Forecast

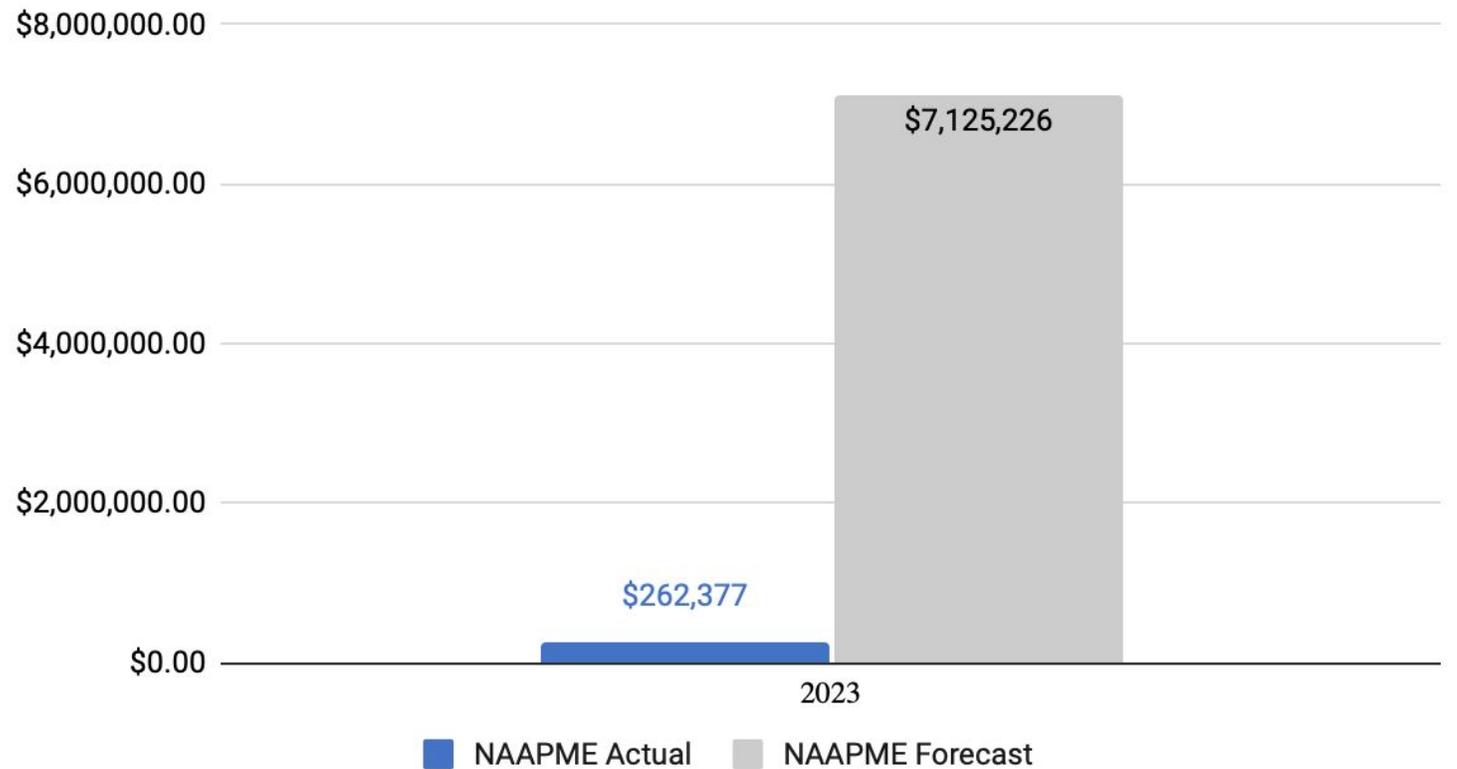




# NAAPME Budget to Actuals

As this time, NAAPME has only received revenue from the retail delivery fee. Rideshare fee revenue is expected to come in on a quarterly basis.

### NAAPME Forecast Vs. Actuals





# NAAPME Annual Report

- **Per CRS 43-4-1303 (10)(a)(IV), the Enterprise is required to produce an Annual Report:**
  - *Prepare an annual report regarding its activities and funding and present the report to the transportation commission created in section 43-1-106 (1) and to the transportation and local government and energy and environment committees of the house of representatives and the transportation and energy committee of the senate, or any successor committees. The enterprise shall also post the annual report on its website. Notwithstanding the requirement in section 24-1-136 (11)(a)(I), the requirement to submit the report required in this subsection (10)(a)(IV) to the specified legislative committees continues indefinitely.*
- **The Enterprise is required to produce a Annual Report for 2022**
- **Anticipating having a draft report ready for review at the December Board of Directors Meeting**
- **Topics to be included in the report this year:**
  - Seating of Board of Directors
  - Development and Adoption of Articles of Organization and Enterprise Bylaws
  - Public Hearing and Adoption of Rules regarding fees - 2 CCR 608-1
  - Development and Publication of 10-Year Plan
    - Public Outreach Efforts
    - Meeting with Local Governments/MPOs
  - Enterprise Finances
    - CDOT Loan and Expenses for FY 2021-22.
- **Submission of Annual Report**
  - Colorado Transportation Commission
  - House Transportation & Local Government Committee
  - Senate Transportation & Energy Committee



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Conclude Meeting / Next Steps



# Wrap-Up / Next Steps

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## Upcoming Dates:

- October 27, 2022, 3:00 PM - 4:30 PM - *Nonattainment Enterprise Board Meeting*
- December 15, 2022, 3:00 PM - 4:30 PM - *Nonattainment Enterprise Board Meeting*

## Upcoming Meeting Topics:

- Enterprise Financial Update
- NAAPME Project and Program Selection Requirements
- Enterprise Fiscal Rules
- Enterprise Project Accountability Dashboard