



# COLORADO

## Department of Transportation

Nonattainment Area Air Pollution  
Mitigation Enterprise

### NAAPME Board Directors Meeting

December 5, 2024 | 3:00 PM - 4:30 PM

#### Agenda

- |       |   |                   |
|-------|---|-------------------|
| I.    | <b>Convene Meeting &amp; Roll Call</b><br>Kristin Stephens, NAAPME Chair  | 3:00 PM - 3:05 PM |
| II.   | <b>Public Comments</b><br>Kristin Stephens, NAAPME Chair  | 3:05 PM - 3:10 PM |
| III.  | <b>Decision Item:</b><br><b>Approval of Minutes from the<br/>October 31, 2024, Board of Directors Meeting</b><br>Kristin Stephens, NAAPME Chair | 3:10 PM - 3:15 PM |
| IV.   | <b>Decision Item:</b><br><b>Fiscal Year 2025 Budget Reconciliation</b><br>Darius Pakbaz, NAAPME Program Administrator                           | 3:15 PM - 3:20 PM |
| V.    | <b>Decision Item:</b><br><b>Approve NAAPME 2024 Annual Report</b><br>Darius Pakbaz, NAAPME Program Administrator                                | 3:20 PM - 3:50 PM |
| VI.   | <b>“Community Clean Transportation Assistance”<br/>Small Grant Funding Program Update</b><br>Darius Pakbaz, NAAPME Program Administrator        | 3:50 PM - 4:00 PM |
| VII.  | <b>Large Grant Program Discussion</b><br>Darius Pakbaz, NAAPME Program Administrator  | 4:00 PM - 4:10 PM |
| VIII. | <b>Enterprise Budget and Program Updates</b><br>Darius Pakbaz, NAAPME Program Administrator   | 4:10 PM - 4:30 PM |
| IX.   | <b>Adjournment</b><br>Kristin Stephens, NAAPME Chair  | 4:30 PM           |

**Next Governing Board Meeting: January 23, 2025, 3:00 PM - 4:30 PM**



**COLORADO**

**Department of Transportation**

Nonattainment Area Air Pollution  
Mitigation Enterprise

## **NAAPME Board of Directors Meeting - Minutes**

October 31, 2024, 3:00 PM to 4:30 PM

Location: CDOT HQ/Virtual (4:05)

### **Attendance**

#### **Present:**

Chair Stephens  
Director Ferko  
Director Holguin  
Director Suniga  
Vice Chair Baca  
Director Wheeler

#### **Excused Absences:**

Director Stockinger

#### **Guests:**

Kay Hruska - CDOT Office of Accounting and Finance  
Toni Wines - CDOT Office of Accounting and Finance  
Sam Foster - CDOT Office of Accounting and Finance  
Ryan Noles - CDOT R1 Transit  
Garrett Seddon - CDOT - DTD Administrative Branch  
Siivi Melorango - CDPHE

#### **NAAPME Staff:**

Administrator Pakbaz Pakbaz - NAAPME Administrator  
Suzanna Alvarado - NAAPME Board Secretary  
Phil von Hake - CDOT - Multimodal Planning Branch

- I. **Convene Meeting & Roll Call:**[\(Video 5:06\)](#)  
Chair Stephens convened the meeting and Roll Call was conducted.
- II. **Public Comment:**[\(Video 6:05\)](#)

Administrator Pakbaz indicated there was no public comment.

**III. Decision Item: Approval of Minutes from the September 26, 2024, Board of Directors Meeting ([Video 6:33](#))**

Motion made to approve by Vice- Chair Baca, seconded by Director Ferko, all in favor, motion passed.

**IV. Review draft Fiscal Year 2026 Budget ([Video 7:09](#))**

Administrator Pakbaz presented the draft budget for FY 2025-26 including anticipated revenue and roll overs for allocation and next steps. Final Budget for adoption by Board of Directors in February 2025. Administrator Pakbaz to bring back information on the adjustability of the revenue forecasting model at the next meeting.

**V. Enterprise Budget and Program Updates ([Video 18:07](#))**

Administrator Pakbaz reviewed the NAAPME Fiscal Year 2024-25 Budget to Actuals and next steps. An update was provided for CDOT's Communications Office and CDOT Policy and Government Relations on outreach around Small Grant NOFO and Call for Projects, as well as development of the NAAPME Annual Report for the Transportation Commission and Colorado General Assembly.

**VI. "Community Clean Transportation Assistance" Small Grant Funding Program Update ([Video 22:07](#))**

Administrator Pakbaz discussed the progress of the Small Grant Program, "Community Clean Transportation Assistance". The NOFO application elements along with the revised timeline were presented. The Grant Program application will be available on the NAAPME website November 4th to Feb 25, 2025. Administrator Pakbaz and Chair Stephens discussed outreach, including presentations with local government entities and a webinar session for questions.

**VII. Bus Rapid Transit Update - R1 ([Video 32:29](#))**

Ryan Noles of CDOT presented an overview of the high-capacity bus service, Bus Rapid Transit (BRT) and the Federal Blvd BRT Project for the Board to consider for possible "Larger" Grant Program funding. Administrator Pakbaz agreed that Directors Holguin and Director Wheeler could meet with Ryan to discuss particular considerations/concerns but would need to limit the meeting to two Board members present to avoid any open meeting rule violations.

**VIII. Adjournment ([Video 1:19:00](#))**

**Next Governing Board Meeting: Thursday December 5, 2024, 3:00 - 4:30 PM**



## Registry of Actions

Date of Meeting: October 31, 2024

Action Number	Action	Decision
2024-20	Motion to approve minutes from September 26, 2024 Board of Directors Meeting <ul style="list-style-type: none"><li>● Motion made by Vice Chair Baca, seconded by Director Ferko</li><li>● All in favor, no opposed, motion passed.</li></ul>	Approved

*Suzanna Alvarado* 11/22/2024  
Nonattainment Area Air Pollution Mitigation Board Secretary

# **Nonattainment Area Air Pollution Mitigation Enterprise**



**COLORADO**

Department of Transportation

**Board of Directors Meeting  
December 5, 2024**



# Meeting Agenda

	<b>I. Convene Meeting &amp; Roll Call</b> Kristin Stephens, NAAPME Chair	<b>3:00 PM - 3:05 PM</b>
	<b>II. Public Comments</b> Kristin Stephens, NAAPME Chair	<b>3:05 PM - 3:10 PM</b>
<b>Decision Item</b>	<b>III. Approval of Minutes from the October 31, 2024, Board of Directors Meeting</b> Kristin Stephens, NAAPME Chair	<b>3:10 PM - 3:15 PM</b>
<b>Decision Item</b>	<b>IV. Fiscal Year 2025 Budget Reconciliation</b> Darius Pakbaz, NAAPME Program Administrator	<b>3:15 PM - 3:20 PM</b>
<b>Decision Item</b>	<b>V. Approve NAAPME 2024 Annual Report</b> Darius Pakbaz, NAAPME Program Administrator	<b>3:20 PM - 3:50 PM</b>
	<b>VI. “Community Clean Transportation Assistance” Program Update</b> Darius Pakbaz, NAAPME Program Administrator	<b>3:50 PM - 4:00 PM</b>
	<b>VII. Large Grant Program Discussion</b> Darius Pakbaz, NAAPME Program Administrator	<b>4:00 PM - 4:10 PM</b>
	<b>VIII. Enterprise Budget and Program Updates</b> Darius Pakbaz, NAAPME Program Administrator	<b>4:10 PM - 4:30 PM</b>
	<b>IX. Adjournment</b> Kristin Stephens, NAAPME Chair	<b>4:30 PM</b>



# Public Comments

Kristin Stephens, NAAPME Chair



## Decision Item

# Approval of Minutes from the October 31, 2024, Board of Directors Meeting

Kristin Stephens, NAAPME Board of Directors Chair





## Decision Item

# Fiscal Year 2025 Budget Reconciliation

Darius Pakbaz, NAAPME Program Administrator

Sam Foster, CDOT Office of Financial Management & Budget

Ryan Long, CDOT Office of Financial Management & Budget

**Nonattainment Area Air Pollution Mitigation Enterprise**  
**Air Pollution Mitigation Enterprise Fund 542**  
**Fiscal Year 2024-25 Annual Budget 12/5/24**

# Fiscal Year 2025 Budget Reconciliation

Fiscal Year 2024-25 Revenues			
Line	Revenue Source	Revenues	
1	Air Pollution Per Ride (Standard Rate)	\$	8,054,572
2	Air Pollution Per Ride (Carshare/ZEV Rate)	\$	283,494
3	Air Pollution Mitigation Retail Delivery Fee	\$	2,543,596
4	Fiscal Year 2023-24 Revenue Reconciliation	\$	1,972,744
5	Roll-Forward from Previous Fiscal Year - Programming & Projects	\$	17,140,832
6	Roll-Forward from Previous Fiscal Year - Administrative & Operating	\$	130,682
7	Roll-Forward from Previous Fiscal Year - Contingency Reserve	\$	200,000
8	Total Estimated Revenue	\$	30,325,919
9			
Fiscal Year 2024-25 Allocations and Expenses			
Line	Budget Item	Allocation	Expenses
10	<b>Programming &amp; Projects (Pool PST-NAP-25)</b>	\$	29,944,919
11	Small Project Grant Program		\$ (18,250,000.00)
12	Large Project Grant Program		\$ (7,620,000.00)
13	Total Programming & Projects Expenses		\$ (25,870,000.00)
14			
15	<b>Administrative &amp; Operating Activities (Cost Center APME0-542)</b>	\$	181,000
16	Nonattainment Enterprise Staff Compensation		\$ (100,000)
17	Nonattainment Enterprise Program Support		\$ (75,000)
18	Attorney General's Office Legal Services		\$ (2,500)
19	Annual Audit		\$ (2,000)
20	Travel Expenses		\$ (500)
21	Operating Expenses		\$ (1,000)
22			
23	Total Administrative & Operating Activities Expenses		\$ (181,000)
24			
25	<b>Debt Service (Cost Center NAPDS-542)</b>	\$	-
26			
27	Total Debt Service Expenses		\$ -
28			
29	<b>Contingency Reserve (Cost Center NAP50-542)</b>	\$	200,000
30			
31	Total Contingency Reserve Expenses		\$ -
32			
<b>Total Fund 542 Revenues</b>		<b>\$</b>	<b>30,325,919</b>
<b>Total Fund 542 Expenses</b>		<b>\$</b>	<b>(26,051,000)</b>
<b>Total Remaining</b>		<b>\$</b>	<b>4,274,919</b>



Line 4:  
FY23-24 Revenue Reconciliation  
totaling \$1,972,744

Lines 5, 6, and 7:  
FY23-24 Roll Forwards totaling  
\$17,471,514

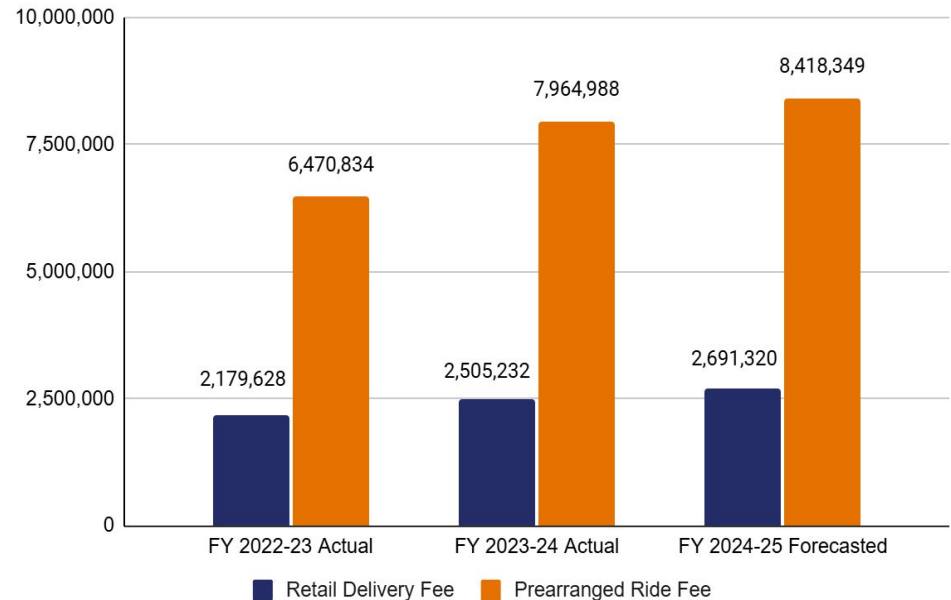
- \$17,140,832 from Programming & Projects
- \$130,682 from Administrative & Operating
- \$200,000 from Contingency Reserve



The primary data inputs for Retail Delivery Fee and Rideshare Fee revenue forecasts include:

- Actual revenue
- Estimated growth rates from 2019 Emerging Mobility Study
- Forecast of the Consumer Price Index from Moody's Analytics

## NAAPME Revenue by Fee





The FY 2023-24 final budget, including budget amendments, aligns with OFMB's FY 2023-24 Q1 forecast (September of 2023).

At this point, OFMB's forecast only had one year of actual data, and the forecast still relied heavily on the growth rates developed in the 2019 Emerging Mobility Study.

## Final Revenue Reconciliation Adjustments

Source	FY 2023-24 Final Budget	FY 2023-24 Actual Revenue	Variance
Retail Delivery Fee	\$2,128,759	\$2,505,232	\$376,473
Prearranged Ride Fee	\$6,818,011	\$7,964,988	\$1,146,977
Interest Earned	\$0	\$449,294	\$449,294
<b>NAAPME Total</b>	<b>\$8,946,770</b>	<b>\$10,919,514</b>	<b>\$1,972,744</b>



## Proposed Motion

**Move to approve the amended FY25 budget with a total roll forward amount of \$17,471,514 and allocate to the enterprise funding programs as noted in Appendix A.**



## Decision Item

# Approve NAAPME 2024 Annual Report

Darius Pakbaz, NAAPME Program Administrator



# Approve NAAPME 2024 Annual Report



## Nonattainment Area Air Pollution Mitigation Enterprise (NAAPME)

### 2024 Annual Report

Pursuant to C.R.S. § 43-4-1303 (10)(a)(IV)

Reporting Period: January 1, 2024 to December 31, 2024

- Background Information
- Calendar Year 2024 Summary
  - “Community Clean Transportation Assistance Program” Launch
  - Funding Program Evaluation and Eligibility Discussions
  - Board Chair and Vice Chair Elections
  - Updated, Accessible, and Spanish Materials
- Financial Status Report
  - Budget to Actuals for FY 2024
  - Future Revenue Estimates
- Upcoming Activities

The 2024 Annual Report is required to be submitted to the Colorado Senate and House Transportation Committees and to the Colorado Transportation Commission. Report available in meeting packet as attachment B.



## Proposed Motion

**Motion to adopt the 2024  
Nonattainment Enterprise Annual  
Report, as presented to the Board,  
for submission to the Colorado  
General Assembly and the Colorado  
Transportation Commission.**





# **“Community Clean Transportation Assistance” (CCTAP) Program Update**

Darius Pakbaz, NAAPME Program Administrator



# CCTAP - Website

[Home](#) | [Programs](#) | [Nonattainment Area Air Pollution Mitigation Enterprise](#) | NAAPME "Community Clean Transportation Assistance" Grant Funding Program

## Resources

- Assets
  - NAAPME "Community Clean Transportation Assistance" Grant Funding Program

## NAAPME "Community Clean Transportation Assistance" Grant Funding Program

The Nonattainment Area Air Pollution Mitigation Enterprise (NAAPME) is seeking applications for its first Notice of Funding Opportunity (NOFO) that will support the mitigation of the environmental and health impacts of increased air pollution from motor vehicle emissions in the Denver and North Front Range Ozone Nonattainment Area.

The "Community Clean Transportation Assistance" Grant Funding Program (CCTAP) will look to support communities and other governmental entities in the nonattainment area with eligible projects that will provide demonstrated improvements to air quality in the nonattainment area. Projects funded through this program should aim to meet the business purpose of NAAPME and look to address at least one of the funding focus areas identified in the [NAAPME 10-Year Plan](#). Additional consideration will be given to projects that support disproportionately impacted communities, as defined in Colorado Revised Statutes.

CCTAP Materials:

- [Press Release \(Nov. 21, 2024\): "NAAPME seeks applications for air quality improvement projects"](#)
- [Presentation \(PDF\): "Notice of Funding Opportunity for CCTAP"](#)
- [NAAPME - CCTAP Notice of Funding Opportunity and Application](#)
- [NAAPME - CCTAP Aviso de Oportunidades de Financiación y Aplicación \(en Español\)](#)
- NAAPME - CCTAP Frequently Asked Questions (FAQs, coming soon)

Application Process Timeline

- Nov. 4, 2024: Notice of Funding Opportunity Opens
- November 2024 through February 2025: Open period for questions, technical assistance, and identification of engineering review of proposed project. Responses to specific questions to clarify requirements will be posted on the final business day of the month

[codot.gov/programs/naapme/naapme-community-clean-transportation-assistance-grant-funding-program](https://codot.gov/programs/naapme/naapme-community-clean-transportation-assistance-grant-funding-program)



# CCTAP - Engagement and Outreach

## Meetings:

- NFRMPO TAC - Nov. 20
- UFR TPR - Dec. 5
- DRCOG TAC - Dec. 16
- Other Stakeholders - TBD

## External Communications:

- [Press Release issued Nov. 21](#)
- [Presentation on website](#)
- Community Inquiries
- FAQs - Early December Update
- Webinar (TBD)



# CCTAP - Updated Timeline

The NAAPME Board of Directors approved the following timeline for this program:

- **November 4, 2024:** Notice of Funding Opportunity Opens
- **November 2024 through February 2025:** Open period for questions, technical assistance, and identification of engineering review of proposed project. Responses to specific questions to clarify requirements will be posted on the final business day of the month throughout the open period, with final posting of responses to occur by 5:00 PM Friday, February 21, 2025.
- **5:00 PM, February 25, 2025:** Deadline to Submit Draft Applications for Review
- **March through April 2025:** Technical review of applications and engineering review for infrastructure project feasibility.
- **5:00PM, April 30, 2025:** Deadline to Submit Final Applications with Engineering Review certification.
- **May 2025:** Applications evaluated by Enterprise staff
- **4:30PM, June 26, 2025:** Board of Directors review and award projects for the Fiscal Year 2025 notice of funding opportunity.
- **No Later than July 31, 2024:** Award Notices Sent to Applicable Parties



# Large Grant Program Discussion

Darius Pakbaz, NAAPME Program Administrator



# Allocation of Program Funds

## Previous Board Discussions

- Previously, Board members discussed & agreed with the idea of two separate programs. One would fund larger priorities in the nonattainment area, such as BRT, and another program would fund smaller projects and community needs.
- Based on previous discussions, presentations, and the enterprise three focus areas, the Board continues to believe that these are appropriate needs for the Denver Metro and North Front Range Areas.
- Due to project construction and delivery timelines the Board may need to consider authorizing funding for future years.
- The Board should consider the maximum amount of revenue to utilize for larger Bus Rapid Transit Projects to ensure a smaller program has funding available for annual or “pay as you go” programs.

# Implementation timeframe

## 2020-2030 (5 corridors)

- Colorado Blvd.
- East Colfax
- East Colfax Extension
- Federal Blvd.
- CO-119

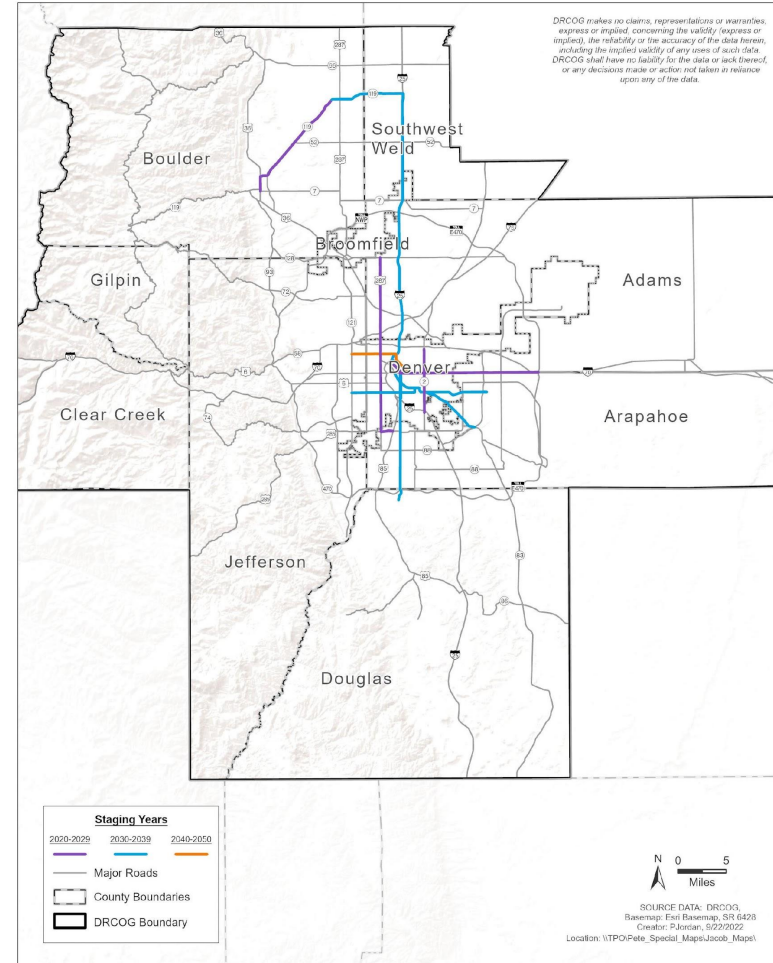
## 2030-2040 (5 corridors)

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

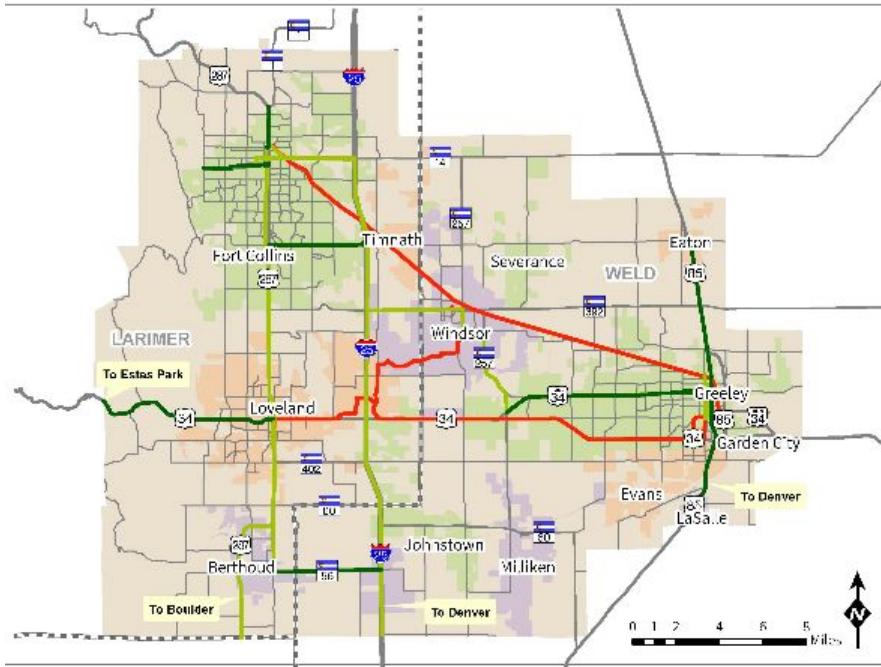
## 2040-2050

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

## Bus Maintenance Facility



# Recommended transit in the 2050 RTP.



## Legend

- Local Priorities
- Existing Service
- Premium Transit Analysis

- County Boundary
- NFRMPO Planning Area

May 2023  
Sources: CDOT, NFRMPO



- Expansion of Existing Service
- Implementation of Local Priorities
- Development of Premium Transit Analysis Corridors





# Large Grant Program Discussion

- Planned allocation of \$119 million over the course of the 10-Year Plan to BRT.
- Finalization of Enterprise Evaluation Criteria in 10-Year Plan - see next slide
- Determination (through CCTAP) of how to report ozone reduction and DI community support.
- Any other major considerations for developing a potential program for Board Consideration?

Line Item	Year 3 FY 2024-25	Year 4 FY 2025-26	Year 5 FY 2026-27	Year 6 FY 2027-28	Year 7 FY 2028-29	Year 8 FY 2029-30	Year 9 FY 2030-31	Year 10 FY 2031-32
<b>Total Revenue</b>	\$10,094,332.00	\$11,923,095.00	\$14,584,946.00	\$17,507,659.00	\$20,961,754.00	\$25,527,355.00	\$30,776,587.00	\$36,665,817.00
Air Pollution Mitigation Per Ride Fee	\$7,799,651.00	\$9,325,133.00	\$11,713,055.00	\$14,330,228.00	\$17,528,868.00	\$21,626,892.00	\$26,448,435.00	\$31,857,744.00
Air Pollution Mitigation Retail Delivery Fee	\$2,294,681.00	\$2,597,962.00	\$2,871,891.00	\$3,177,431.00	\$3,432,886.00	\$3,900,463.00	\$4,328,152.00	\$4,808,073.00
<b>Nonattainment Area Air Pollution Enterprise - Revenue Allocation</b>								
Programming & Projects	\$25.87M	\$12.98M	\$15.46M	\$18.42M	\$21.96M	\$26.17M	\$31.17M	\$32.36M
Large Projects Grant Program	\$7.62M	\$9.09M	\$10.82M	\$12.89M	\$15.37M	\$18.32M	\$21.82M	\$22.65M
Small Projects Grant Program	\$18.25M	\$3.89M	\$4.64M	\$5.53M	\$6.59M	\$7.85M	\$9.35M	\$9.71M
Administration & Operations	\$228,265.38	\$230,694.92	\$233,209.49	\$235,812.07	\$238,505.75	\$241,293.70	\$244,179.23	\$247,165.75
Debt Service	\$- .00	\$- .00	\$- .00	\$- .00	\$- .00	\$- .00	\$- .00	\$- .00
Contingency Reserve	\$- .00	\$- .00	\$- .00	\$- .00	\$- .00	\$- .00	\$- .00	\$- .00
<b>Total - NAAPME</b>	\$10,094,332.00	\$11,923,095.00	\$14,584,946.00	\$17,507,659.00	\$20,961,754.00	\$25,527,355.00	\$30,776,587.00	\$36,665,817.00



# Evaluating Proposals and Funding Programs

## Official Eligibility Criteria

- Projects are eligible if the activities in the submitted application meet the requirements for the funding program outlined by the Board of Directors and meet eligibility requirements set forth in 43-4-1302 C.R.S. and federal statute.
- Projects must be located in or benefit a nonattainment area.
- Eligible project sponsors meet eligibility criteria under 43-4-1302 C.R.S. to apply for funding, or partner with an eligible entity and have the authority to enter into a contract with the State.
- Eligible project sponsors are in good standing with the Colorado Secretary of State, have no projects on the federal inactive list with the Colorado Department of Transportation, and have not had a non-compliance determination on a sub-allocated recipient audit/visit.
- Applications for funding will only be considered through an open project call as approved by the Board of Directors for specific programs established by the Enterprise.
- Projects must demonstrate emissions reduction benefits and report those benefits to the Enterprise, as a condition for approval.
- Applications for infrastructure projects (professional services) must complete an engineering assessment with an professional engineering entity identified by the Board.
- A completed infrastructure project is open to the general public and meets the accessibility standards of the Americans with Disabilities Act (ADA) of 1990.
- All projects and project sponsors must follow and be in compliance with all applicable federal, state and local laws and regulations that would apply to the project.
- Applicants must be able to supply cash local matching funds for the projects as required by the specific Enterprise program, or apply for a reduction waiver, approved by the Board of Directors.



# Technical Appendices

## CMAQ Emissions Toolkit - Emission Reduction Benefit Analysis

### CMAQ Emissions Calculator Tool Kit Webpage

U.S. Department of Transportation  
Federal Highway Administration

**CMAQ Emissions Calculator Tool Kit**

Questions or Feedback?  
[CMAQ\\_toolkit\\_help@dot.gov](mailto:CMAQ_toolkit_help@dot.gov)

### Bicycle and Pedestrian

This tool provides estimates of emission reductions for modes. The tool is comprised of two modules, one to evaluate benefits from the implementation of a shared mode and another to evaluate benefits from the implementation of a shared mode.

The tool uses emission rates based on a national-scale for use in State Implementation Plans (SIPs) or transportation planning products.

### CMAQ EMISSIONS

The purpose of the Congestion Mitigation and Air Quality (CMAQ) Toolkit is to provide technical support and resources for the implementation of CMAQ projects. The toolkit is associated with implementation activity data based on default values and methodology of the U.S. Environmental Protection Agency's (EPA) CMAQ Emissions Calculator Toolkit.

Emission estimates from the CMAQ Emissions Calculator Toolkit are used in State Implementation Plans (SIPs) to determine the specific setup of MOVES and the Emissions Data Dictionary.

#### Bicycle and Pedestrian

### CMAQ Emissions Calculator Toolkit – Bicycle and Pedestrian Improvements

## AIR QUALITY

Congestion Mitigation and Air Quality Improvement (CMAQ) Program

Air Toxics | CMAQ | Conformity | It All Adds Up

FHWA → Environment → Air Quality → CMAQ

### CMAQ Emissions Calculator Toolkit

#### Introduction to the CMAQ Toolkit

The Federal Highway Administration (FHWA) Office of Natural Environment developed a series of tools to provide technical support and resources for the implementation of the Congestion Mitigation and Air Quality Improvement (CMAQ) Program.

CMAQ project justification as well as annual reporting require the development of reliable air quality benefit estimates. Realizing that every potential project sponsor may not have the capacity for developing independent air quality benefit estimates, the FHWA has undertaken the initiative of developing a series of spreadsheet based tools to facilitate the calculation of representative air quality benefit data.

This CMAQ Emissions Calculator Toolkit (in Microsoft Excel format) is only offered as an additional resource to assist DOTs, MPOs and project sponsors in the project justification process. Agencies and Individuals using a preferred methodology to generate air quality benefit information are welcome to continue their current practice. The tool kit will be released in modules by project type.

#### CMAQ Toolkit Video Series:

FHWA is developing short 3-4-minute videos for each tool or set of related tools in the CMAQ Toolkit. See an overview video [here](#) and tool-specific videos on the cards below. New videos will be added as they are completed.

#### CMAQ Input Data Dictionary

provides important details related to various inputs associated with emissions estimation processes for CMAQ project eligibility categories including inputs associated with the CMAQ Emissions Calculator Tools.

#### Available Tools

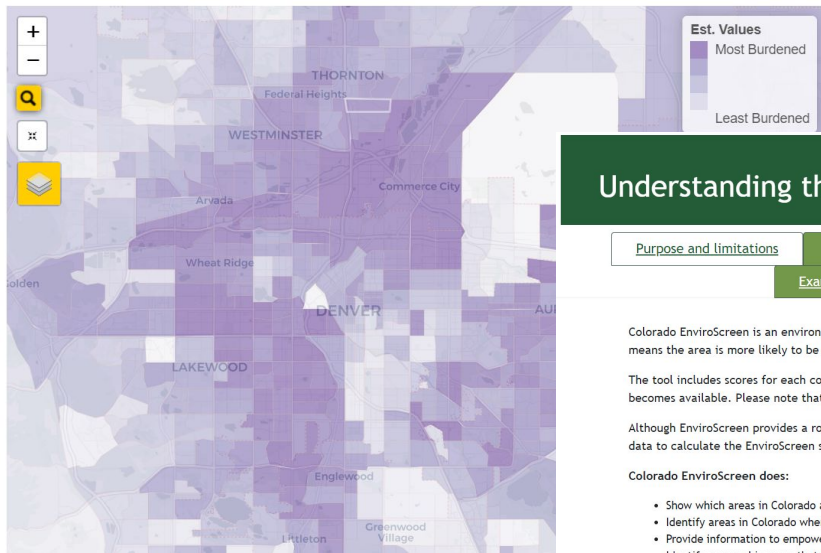
- Adaptive Traffic Control Systems (ATCS)
- Alternative Fuel Vehicles and Infrastructure
- Bicycle, Pedestrian, and Shared Micromobility
- Carpooling and Vanpooling
- Congestion Reduction and Traffic Flow Improvements
- Construction and Intermodal Equipment
- Diesel Idle Reduction Strategies
- Diesel Truck and Engine Retrofit & Replacement
- Dust Mitigation
- Electronic Open-Road Tolling (EORT)
- Electric Vehicles and EV Charging Infrastructure
- Freight Modal Shift
- Locomotive & Marine Engine Retrofit and Replacement Tool
- Managed Lanes
- Telework Tool
- Transit Bus Upgrades & System Improvements
- Transit Bus Service and Fleet Expansion
- Travel Advisories



# Technical Appendices

## Enviroscreen Tool - DI Community and Impacts Assessment

### Colorado EnviroScreen Website



EnviroScreen Score

### Understanding the EnviroScreen Tool

[Purpose and limitations](#)

[How to use the map](#)

[How to use the bar charts](#)

[How to use the data table](#)

[Understanding the data](#)

[Example use](#)

[Definitions](#)

[Tool development](#)

[Additional resources](#)

[FAQ](#)

Colorado EnviroScreen is an environmental justice mapping tool that uses population and environmental factors to calculate an “EnviroScreen score.” A higher EnviroScreen score means the area is more likely to be affected by environmental health injustice.

The tool includes scores for each county, census tract, and census block group in Colorado. CDPHE will improve and update the tool in response to feedback and as new data becomes available. Please note that areas under Ute Mountain Ute and Southern Ute tribal jurisdiction are not currently represented on the map.

Although EnviroScreen provides a robust measure of cumulative environmental burden, it is not a perfect tool. The tool uses limited environmental, health, and sociodemographic data to calculate the EnviroScreen score.

#### Colorado EnviroScreen does:

- Show which areas in Colorado are more likely to have higher environmental health injustices.
- Identify areas in Colorado where government agencies can prioritize resources and work to reduce pollution and other sources of environmental injustice.
- Provide information to empower communities to advocate to improve public health and the environment.
- Identify geographic areas that meet the definition of disproportionately impacted communities under Colorado law (House Bill 23-1233, C.R.S. § 24-4-109(2)(b)(II)).

#### Colorado EnviroScreen does not:

- Define a healthy or unhealthy environment.
- Establish causal associations between environmental risks and health.
- Define all areas that may be affected by environmental injustice or specific environmental risks.
- Provide information about an individual person’s health status or environment.
- Take all environmental exposures into account.
- Tell us about smaller areas within a census block group that may be more vulnerable to environmental exposures than other areas.
- Provide information about non-human health or ecosystem risks.



# Board Discussion

- **General Questions - Would the Board of Directors like for Enterprise Staff to develop a proposal for review at a future NAAPME Board meeting?**

## Other Potential Discussion Questions

- Specific Eligibility and Evaluation Criteria for Bus Rapid Transit Grant Programs?
- Keeping Requirements from CCTAP regarding CMAQ Tools and Enviroscreen to determine:
  - Ozone Reduction Benefits?
  - Supporting Disproportionately Impacted Communities?
- Discussion on financial administration of the program.
- Discussion on outreach ideas and communication?
- Other potential discussion topics?



# Enterprise Budget and Program Updates

Darius Pakbaz, NAAPME Program Administrator

**Fiscal Year 2024-25 Budget to Actual for Fund 542-Ongoing  
Nonattainment Area Air Pollution Mitigation Enterprise**

Line Item		Approved Budget-FY24	Total Approved Budget	Total Quarter 1	October 2024	Total	Remaining Funds
1	<b>Fiscal Year Revenues</b>						
2	NAAPME Retail Delivery Fee	\$ 2,543,596	\$ 2,543,596	\$ 554,590	\$ 197,811	\$ 752,401	
3	NAAPME Rideshare Fee	8,338,066	6,818,011	1,755,683	-	1,755,683	
4	Interest Income	-	-	115,125	26,718	141,843	
5	Fiscal Year 2023-24 Revenue Reconciliation	2,438,163	2,438,163	-	-	-	
6	<b>Total FY 2024-25 Revenue</b>	<b>\$ 13,319,825</b>	<b>\$ 11,799,770</b>	<b>\$ 2,425,399</b>	<b>\$ 224,529</b>	<b>\$ 2,649,928</b>	
7	<b>Fiscal Year Allocations</b>						
9	Small Project Grant Program	\$ 18,250,000	\$ 18,250,000				
10	Large Project Grant Program	7,620,000	\$ 7,620,000				
11	<b>Total Programming &amp; Projects Expenses</b>	<b>\$ 25,870,000</b>	<b>\$ 25,870,000</b>				
12	<b>Administration &amp; Agency Operations</b>						
13	<b>Staff Salaries</b>						
14	Staff Salaries	\$ 100,000	\$ 100,000	\$ 4,976	\$ 4,208	\$ 9,184	\$ 90,816
15	<b>Total Staff Salaries</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 4,976</b>	<b>\$ 4,208</b>	<b>\$ 9,184</b>	<b>\$ 90,816</b>
16	<b>State Agency Support</b>						
17	Department of Law-Legal Support	\$ 2,500	\$ 2,500	\$ 426	\$ 493	\$ 919	\$ 1,581
18	Office of the State Audit-Annual Financial Audit	2,000	2,000	-	-	-	2,000
19	<b>Total State Agency Support</b>	<b>\$ 4,500</b>	<b>\$ 4,500</b>	<b>\$ 426</b>	<b>\$ 493</b>	<b>\$ 919</b>	<b>\$ 3,581</b>
20	<b>Enterprise Support Initiatives</b>						
21	Language Translation Services	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000
22	Consultant Services		-	-	-	-	-
23	<b>Total Enterprise Support Initiatives</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 75,000</b>
24	<b>Board Meeting Expenses</b>						
25	Board Travel	\$ 500	\$ 500	\$ -	\$ -	\$ -	\$ 500
26	Board Meeting Expenses	1,000	1,000	-	-	-	1,000
27	Presentation Support		-	-	-	-	-
28	<b>Total Board Meeting Expenses</b>	<b>\$ 1,500</b>	<b>\$ 1,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,500</b>
29	<b>Total Administration and Agency Operation</b>	<b>\$ 181,000</b>	<b>\$ 181,000</b>	<b>\$ 5,402</b>	<b>\$ 4,701</b>	<b>\$ 10,104</b>	<b>\$ 170,896</b>
32	<b>Contingency Reserve</b>						
33	Enterprise Reserve Fund (>\$200,000.01)	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
34	<b>Total Contingency Reserve</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>
35	<b>Total FY 2024-25 Allocations</b>	<b>\$ 381,000</b>					

NAAPME  
Budget to Actual  
October 2024



# Enterprise Program Update

- Working with CDOT Communications Office and CDOT Policy and Government Relations on outreach around Small Grant NOFO and Call for Projects.
- [Spanish version of 10-Year Plan now on website.](#)
- Continually working on website content to ensure Accessibility.
- Development of Fiscal Year 2026 Budget, including reconciliation of funds from FY2024 for current year's budget.
- Developing Larger Grant Program for BRT.





# Future Board of Directors Meeting Business

- **Recommendation to not hold January Meeting unless Board of Directors has specific topics for discussion/action.**
  
- **February 27, 2025**
  - Adoption of FY 2025-26 Budget
  - Rideshare and Retail Delivery Fee adjustments for FY 2025-26
  - “Community Clean Transportation Assistance Program” Update
  
- **March 27, 2025**
  - “Community Clean Transportation Assistance Program” Update
  - Discussion on Larger “BRT Focused” Grant Program



# Adjournment

Kristin Stephens, NAAPME Board of Directors Chair

**Nonattainment Area Air Pollution Mitigation Enterprise**  
**Air Pollution Mitigation Enterprise Fund 542**  
**Fiscal Year 2024-25 Annual Budget 12/5/24**

Fiscal Year 2024-25 Revenues			
Line	Revenue Source	Revenues	
1	Air Pollution Per Ride (Standard Rate)	\$ 8,054,572	
2	Air Pollution Per Ride (Carshare/ZEV Rate)	\$ 283,494	
3	Air Pollution Mitigation Retail Delivery Fee	\$ 2,543,596	
4	Fiscal Year 2023-24 Revenue Reconciliation	\$ 1,972,744	
5	Roll-Forward from Previous Fiscal Year - Programming & Projects	\$ 17,140,832	
6	Roll-Forward from Previous Fiscal Year - Administrative & Operating	\$ 130,682	
7	Roll-Forward from Previous Fiscal Year - Contingency Reserve	\$ 200,000	
8	<b>Total Estimated Revenue</b>	<b>\$ 30,325,919</b>	
9			
Fiscal Year 2024-25 Allocations and Expenses			
Line	Budget Item	Allocation	Expenses
10	<b>Programming &amp; Projects (Pool PST-NAP-25)</b>	<b>\$ 29,944,919</b>	
11	Small Project Grant Program		\$ (18,250,000.00)
12	Large Project Grant Program		\$ (7,620,000.00)
13	<b>Total Programming &amp; Projects Expenses</b>		<b>\$ (25,870,000.00)</b>
14			
15	<b>Administrative &amp; Operating Activities (Cost Center APMEO-542)</b>	<b>\$ 181,000</b>	
16	Nonattainment Enterprise Staff Compensation		\$ (100,000)
17	Nonattainment Enterprise Program Support		\$ (75,000)
18	Attorney General's Office Legal Services		\$ (2,500)
19	Annual Audit		\$ (2,000)
20	Travel Expenses		\$ (500)
21	Operating Expenses		\$ (1,000)
22			
23	<b>Total Administrative &amp; Operating Activities Expenses</b>		<b>\$ (181,000)</b>
24			
25	<b>Debt Service (Cost Center NAPDS-542)</b>	<b>\$ -</b>	
26			
27	<b>Total Debt Service Expenses</b>		<b>\$ -</b>
28			
29	<b>Contingency Reserve (Cost Center NAP50-542)</b>	<b>\$ 200,000</b>	
30			
31	<b>Total Contingency Reserve Expenses</b>		<b>\$ -</b>
32			
<b>Total Fund 542 Revenues</b>		<b>\$ 30,325,919</b>	
<b>Total Fund 542 Expenses</b>		<b>\$ (26,051,000)</b>	
<b>Total Remaining</b>		<b>\$ 4,274,919</b>	



**COLORADO**

**Department of Transportation**

Nonattainment Area Air Pollution  
Mitigation Enterprise

## **NAAPME 2024 Annual Report**

Pursuant to C.R.S. § 43-4-1303 (10)(a)(IV)

Reporting Period: January 1, 2024 to December 31, 2024

## Background

The Nonattainment Area Air Pollution Mitigation Enterprise (NAAPME, or the Enterprise) was established within the Colorado Department of Transportation (CDOT) to support projects that mitigate the environmental and health impacts of increased air pollution from motor vehicles in nonattainment areas of Colorado. Created by Colorado Senate Bill 21-260 (SB 21-260, “Sustainability of the Transportation System”), the Enterprise imposes an Air Pollution Retail Delivery Fee and an Air Pollution per Ride Fee to fund programs and projects that fulfill its business purpose.

The primary business purpose of the NAAPME is to “mitigate the environmental and health impacts of increased air pollution from motor vehicle emissions in nonattainment areas that results from the rapid and continuing growth in retail deliveries made by motor vehicles and in prearranged rides provided by transportation network companies by providing funding for eligible projects that reduce traffic, including demand management projects that encourage alternatives to driving alone or that directly reduce air pollution, such as retrofitting of construction equipment, construction of roadside vegetation barriers, and planting trees along medians.”

Nonattainment areas in Colorado are designated areas from the U.S. Environmental Protection Agency (EPA) that do not meet ambient air pollution standards. Ozone is the only identified pollutant in which parts of Colorado are currently in nonattainment for these standards. Currently Adams, Arapahoe, Boulder, Broomfield, Denver, Douglas, Jefferson, a portion of Larimer, and Weld Counties are in the designated ozone nonattainment area within the state.

Projects funded by the Enterprise look towards reducing the impact of air pollution from ozone in the current nonattainment areas of Colorado. The Enterprise has identified three focus areas in which projects can support this objective, as outlined in its [10-Year Plan](#):

- **Sustainably reduce traffic congestion**

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:

- Expanding interregional transit services (e.g., Bustang);
- Development and expansion of bus rapid transit services;
- 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.

- **Reduce the environmental and health impacts of transportation**  
Reducing impacts from the construction and ongoing operation of transportation projects:
  - 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.
- **Improve neighborhood connectivity for communities adjacent to highways**  
Fund mitigation measures that help reconnect communities and provide multimodal options to move along and across large urban corridors:
  - 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.

## Calendar Year 2024 Summary

### “Community Clean Transportation Assistance Program (CCTAP)”

The Enterprise Board of Directors approved its first grant funding program in September 2024. [The Community Clean Transportation Assistance Program \(CCTAP\)](#) was officially authorized by the Enterprise on November 4, 2024, with \$17 million available to eligible entities for projects that will help reduce the environmental and health impacts of transportation in the Nonattainment Area.

The Enterprise is currently reaching out to planning agencies in this area about CCTAP, and responding to a growing number of emails for further information. A press release, webinar, FAQ document, technical assistance, and other information will also be made available to (including [resources in Spanish](#)).

### CCTAP Application Timeline

- November 2024 through February 2025: Open period for questions, technical assistance, and identification of engineering review of proposed project.
- 5:00 p.m., Feb. 25, 2025: Deadline to Submit Draft Applications for Review
- March through April 2025: Technical review of applications review for project feasibility.
- 5:00 p.m., April 30, 2025: Deadline to Submit Final Applications.
- May 2025: Applications evaluated by Enterprise staff
- 4:30 p.m., June 26, 2025: Board of Directors review and award projects.
- No later than July 31, 2025: Award Notices Sent to Applicable Parties

## Board Meetings

Throughout Calendar Year 2024, the Enterprise and its Board of Directors worked to build on the foundation of its 10-Year Plan, expanding on those concepts and learning more about needs with stakeholders throughout the ozone nonattainment area. Throughout the year, the Board of Directors met eleven times, with discussions ranging from decisions regarding funding programs for the Enterprise to administrative and budgetary actions.

### January 2024

The Board of Directors meeting was held on January 25th, with informational presentations and discussion on the following topics:

- Local Match Requirements for the CDOT Multimodal Transportation Options Fund (MMOF);
- Approval of Proposal for NAAPME Program Evaluation Criteria; and
- Accessibility and Translation of NAAPME Materials.

### February 2024

The Board of Directors meeting was held on February 22nd, with informational presentations and discussion on the following topics:

- Adoption of the NAAPME FY 2024-25 Budget;
- Adoption of Rideshare and Retail Delivery Fee adjustments for FY 2024-25;
- Enterprise Financing Strategies; and
- Allocation of NAAPME Program Funds.

### March 2024

The Board of Directors meeting was held on March 28th, with informational presentations and discussion on the following topics:

- Colorado General Assembly - Legislative Session Update;
- Board Chair and Vice-Chair Elections; and
- Allocation of NAAPME Program Funds.

### April 2024

The Board of Directors meeting was held on April 25th, with informational presentations and discussion on the following topics:

- Board Policy Regarding Fiscal Management; and
- Allocation of NAAPME Program Funds.

### May 2024

The Board of Directors meeting was held on May 23rd, with informational presentations and discussion on the following topics:

- Board Policy Regarding Fiscal Management; and
- Allocation of NAAPME Program Funds.

### June 2024

The Board of Directors meeting was held on June 27th, with informational presentations and discussion on the following topics:

- Approved Board Policy Regarding Financial Management;
- Approved Enterprise Spending Plan;
- Approved revised NAAPME 10-Year Plan; and
- Allocation of NAAPME Program Funds.

### July 2024

The Board of Directors meeting was held on July 25th, with informational presentations and discussion on the following topics:

- Large Projects Grant Program Discussion; and
- Allocation of NAAPME Program Funds.

### August 2024

The Board of Directors meeting was held on August 29th, with informational presentations and discussion on the following topics:

- Annual Open Records Training; and
- Allocation of NAAPME Program Funds.

### September 2024

The Board of Directors meeting was held on September 25th, when they approved a Small Grant Funding Program and directed NAAPME Staff to create a Notice of Funding Opportunity (NOFO) for it.

### October 2024

The Board of Directors meeting was held on October 31st, with informational presentations and discussion on the following topics:

- Review of draft Fiscal Year 2025 Budget;
- Update on NOFO Progress for Small Grant Funding Opportunity.

### December 2024

The Board of Directors meeting was held on December 5th, with informational presentations and discussion on the following topics:

- Review and approve the Enterprises' Calendar Year 2024 Annual Report.
- Review and approve Fiscal Year 2025 Budget Reconciliation



## Enterprise Budget

### Fiscal Year 2023-24

Colorado's State fiscal Year 2023-24 concluded on June 30, 2024. Most expenditures for this fiscal year were administrative to continue to support the establishment of the Enterprise and identify funding programs in line with the objectives outlined in statute and the Enterprise's 10-Year Plan. Enterprise expenses totaled \$38,756. The Enterprise allocated \$200,000 to the Board contingency fund for the fiscal year, which was not used. These funds, and unused administrative expenses (\$330,682) were added to the roll-forward of funds allocated to Enterprise funded programs (\$19,444,258).

### Fiscal Year 2024-25

The Board of Directors adopted the Fiscal Year 2024-25 Budget in February 2024, allocating \$30.33 million in anticipated revenue for the fiscal year. This amount represents the total funds available for the Enterprise to invest in its initiatives during Fiscal Year 2024-25. As the Board advances its decisions regarding the Enterprise's program of projects, it is expected that funds will be allocated to specific initiatives, including the CCTAP program and the broader grant program with a primary focus on supporting Bus Rapid Transit (BRT) projects, all aligned with its business purpose. Table 1 presents the estimated breakdown by revenue allocation category for the fiscal year.

Table 1 - NAAPME Fiscal Year 2024-25 Budget Overview

Budget Line Item	Total Estimated Revenues	Total Estimated Expenditures	Total Estimated Allocations
Total Estimated Revenues	\$30,325,919		
Total Programmed & Project Support Services		\$25,870,000	
Total Administrative & Operating Activities		\$181,000	
Total Debt Service		\$0	
Total Board Contingency Reserve			\$200,000
<b>Total Revenues</b>	<b><u>\$30,325,919</u></b>		
<b>Total Expenditures</b>		<b><u>\$26,051,000</u></b>	
<b>Unbudgeted Revenues</b>	<b><u>\$4,274,919</u></b>		

Staff provided a budget amendment to the approved fiscal year 2024-25 budget, which the Board approved in December 2024. This amendment reconciled the discrepancies from estimated revenue collection and remaining funds from fiscal year 2023-24 to actuals from that year.

## Fee Levels for the Air Pollution Per Ride Fee and Air Pollution Mitigation Retail Delivery Fee

In accordance with Colorado Revised Statutes § 43-4-1303(7)(c)(I) & (II), the Board is able to adjust the fee levels for both the Air Pollution per Ride fee and the Air Pollution Mitigation Retail Delivery fee. The NAAPME Board adopted new fee levels for fiscal year 2024-25, based on recommendations from the Colorado Department of Revenue and Enterprise, specifically:

- Increased Air Pollution per Ride fee for Non-Carshare and Gasoline Powered Vehicles from 23 ¼ Cents to 24 Cents;
- Increased Air Pollution per Ride fee for Carshare / Zero Emission Vehicle (ZEV) Rideshare rides from 12 Cents to 12 ¾ Cents; and
- Increased Air Pollution Mitigation Retail Delivery fee from 73/100 of one cent to 75/100 of one cent.

The revised fee levels were reported to the Colorado Department of Revenue ahead of the statutory deadline of March 15th.

## Financial Status Report

The Air Pollution per Ride fee and Air Pollution Mitigation Retail Delivery fee established by statute are ongoing revenue streams for the Enterprise. Along with fee adjustments approved by the Board in February 2024, the Board reviewed and approved an updated revenue estimate for fiscal year 2024-25 through fiscal year 2026-27. Table 2 details the estimated revenue collection by fee for these years, replacing original estimates from previously.

Table 2 - Estimated Future Revenue Collection by Fiscal Year and Source

Revenue Sources	Fiscal Year 2024-25	Fiscal Year 2025-26	Fiscal Year 2026-27
Air Pollution Mitigation Retail Delivery Fee	\$2.7 Million	\$3.0 Million	\$3.4 Million
Air Pollution Mitigation Per Ride Fee	\$8.4 Million	\$10.4 Million	\$12.7 Million
<b>Totals</b>	<b>\$11.1 Million</b>	<b>\$13.4 Million</b>	<b>\$16.1 Million</b>

## Upcoming Activities

The Nonattainment Enterprise expects to spend most of its efforts in Winter-Spring 2025 on administration of the Community Clean Transportation Assistance Program. This will include reaching out to eligible communities in the Nonattainment Area, answering technical questions about the grant and eligibility, and begin the process of accepting grant applications. It is anticipated that the Board of Directors will make grant awards for this funding opportunity in June of 2025. Enterprise staff will then update publicly available information regarding the status of funding through its public dashboard regarding funding decisions and statuses of projects.

The Enterprise will also work with other parts of CDOT on how best to establish and administer a larger grant program for entities wishing to expand BRT programs throughout the Nonattainment Area. This will include final budgetary allocation for a program, establishment of eligibility criteria and how to evaluate applications, and other administrative efforts related to this with advice and confirmation from the Board of Directors. Establishment of a program for this effort is anticipated to be completed by the end of fiscal year 2025.

While this is not an exhaustive list of all the potential activities for calendar year 2025, it should be an exciting and busy year for the Nonattainment Area Air Pollution Mitigation Enterprise, which looks forward to beginning helping communities throughout the Denver Metro and North Front Range areas of Colorado.