

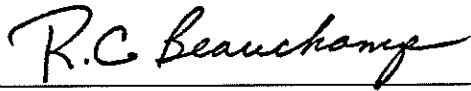
2009-2010 UNIFIED PLANNING WORK PROGRAM

**Grand Forks – East Grand Forks
Metropolitan Planning
Organization**

Prepared By

**Grand Forks – East Grand Forks
Metropolitan Planning Organization
December 2008**

The signature below constitutes the official adoption of the 2009-2010 Unified Planning Work Program (UPWP) by the Grand Forks – East Grand Forks Metropolitan Planning Organization (MPO). The Unified Planning Work Program (UPWP) was adopted by the MPO Executive Policy Board at its December 18th, 2008, meeting.



Robert C. Beauchamp, Chairman
Grand Forks – East Grand Forks MPO

December 18, 2008

Date

TABLE OF CONTENTS

	PAGE
INTRODUCTION	4
100 PROGRAM ADMINISTRATION	
100.1 GENERAL ADMINISTRATION.....	5
100.2 UNIFIED PLANNING WORK PROGRAM DEVELOPMENT	7
100.3 FINANCIAL MANAGEMENT	8
100.4 FACILITIES AND OVERHEAD.....	9
200 PROGRAM SUPPORT AND COORDINATION	
200.1 INTERAGENCY COORDINATION.....	10
200.2 PUBLIC INFORMATION AND CITIZEN PARTICIPATION	11
200.3 EDUCATION/TRAINING AND TRAVEL.....	12
200.4 EQUIPMENT	13
300 PLANNING AND IMPLEMENTATION	
300.1 TRANSPORTATION PLAN UPDATE AND IMPLEMENTATION.....	14
300.2 CORRIDOR PLANNING.....	15
300.21 Arterial Signal Optimization Study – 2009/10	15
300.22 Corridor Preservation.....	15
300.23 SW GF Collector Network Study - 2009	16
300.23 Railroad Crossing Study – 2010	16
300.3 TIP AND ANNUAL ELEMENT	18
300.4 LAND USE PLAN	19
300.5 SPECIAL STUDIES.....	20
300.51 SAFETEA-LU Reauthorization.....	20
300.52 Pavement Management Data – 2009	21
300.53 School Studies – 2009/10	21
300.54 Aerial Photo – 2009.....	21
300.55 Technical Assistance	21
300.6 PLAN MONITORING, REVIEW, AND EVALUATION	22
300.61 Monitoring and Surveillance Report – 2009.....	22
300.62 Data Collection.....	22
300.7 GIS DEVELOPMENT AND APPLICATION.....	23

INTRODUCTION

This document presents the Unified Planning Work Program for the Grand Forks – East Grand Forks Metropolitan Planning Organization (MPO). In 1997, authorization was granted by the North Dakota Department of Transportation (NDDOT) to prepare a work program covering two program years. The most recent UPWP covered 2007 and 2008. The UPWP identifies the activities for the metropolitan area that involve transportation planning. The activities were developed through solicitation from member jurisdictions; the final UPWP was developed in cooperation of the MPO, the respective state departments of transportation and the local transit operators.

The basic format of the work program remains unchanged, with three major program areas: 100 – Program Administration, 200 – Program Support and Coordination, and 300 – Planning and Implementation. The UPWP has tasks that add flexibility to funding programming. Flexibility has been encouraged by NDDOT to reduce the potential for numerous amendments due to underestimation of funding. Task 300.1 Transportation Plan Update and Implementation, no longer contains the traditional sub-tasks related to various plan element update activities (Street and Highway Element Update, etc.). Consistent with oversight agency requests, updates and related activities will be addressed as updates to the Transportation Plan, hence eliminating the need for specific sub-tasks.

Major work activities scheduled over the two year period include traffic signal coordination along major arterial streets, updating the Pavement Management Data, a new aerial photograph and finalizing the Freight Study.

Technical Assistance is a sub-task that provides flexibility to address unidentified study requests. For the work program, Technical Assistance resources new studies or planning reports that come-up during the year that are short, small specific issues needing quick action.

100.1 GENERAL ADMINISTRATION

OBJECTIVE:

To administer and manage the Metropolitan Planning Organization's staff and selected consultants. This means empowering the staff to become more responsible for initiation, execution, and follow-up on elements of the work program. It will include staffing, supervision, and program management to ensure that programs are efficiently and effectively managed.

PROPOSED WORK:

Administrative activities include coordinating and managing MPO accounts, records, and contracts. This element will include all activities normally associated with general administration, personnel supervision, and program management. The contracts include the Federal Transit Administration (FTA) and Federal Highway Administration (FHWA) grants received as pass-through from the States of Minnesota and North Dakota. An additional contract is signed annually with the Minnesota Department of Transportation (MNDOT) for a small amount of Minnesota State funds. The amount of funds received by federal or state agencies is found in the funding source summary table attached to this work program.

Salary costs billable to this item include such administrative tasks as maintaining MPO personnel records, performing annual performance evaluations, writing mid-year and final reports, correspondence, and filing. The preparation of minutes for the Executive Policy Board and its Finance Committee, as well as the Technical Advisory Committee (TAC), will also be absorbed by this task.

This Work Program also anticipates two changes in staff positions. First, the current Planner, Senior also has time contracted out to the City of East Grand Forks to perform "city planning" functions. The City of East Grand Forks has adopted a 2009 Budget that would end this arrangement with the MPO; the City would create a "City Planner" that would serve as the Department Head for planning and building inspections. So, the position becomes a full time position will corresponding assignment of work activities in the 2010 Budget.

The second change in staff position would be the elevation of the current Planner position to become a Planner, Senior. This would be the natural progression of the position as the incumbent gains experience and knowledge in the position. The corresponding impact on the Work Program is shown in the 2010 Budget as well.

PRODUCTS:

Detailed narratives will be completed for each task in the Annual Work Program. Other products include maintaining an accurate set of minutes detailing various committee and sub-committee actions.

COMPLETION DATE:

Ongoing activity.

100.2 UNIFIED PLANNING WORK PROGRAM DEVELOPMENT

OBJECTIVE:

To amend and update, as necessary, the 2009-2010 Unified Planning Work Program (UPWP) for the Grand Forks – East Grand Forks Metropolitan Planning Organization. Prepare amendments to the 2009-2010 UPWP and prepare the 2011-2012 Unified Planning Work Program. Each year, FTA and FHWA jointly develop “planning emphasis areas”. These are areas in planning that are encouraged to be the focus of MPO planning activities. The UPWP attempts to incorporate these as quickly as they are identified; one unfortunate component of these is the lateness of their being identified.

PROPOSED WORK PROGRAM:

Project solicitation will remain open, and amendments or additional work activities will be added as required. In anticipation of unidentified work elements, additional funding will be programmed under technical assistance. Requests will be reviewed and submitted to the MPO Technical Advisory Committee (TAC) for approval. Major requests will be followed by authorization of the MPO Executive Policy Board.

PRODUCT:

1. Necessary 2009 and/or 2010 work activity revisions and financial amendments to the UPWP will be made.
2. Amended 2009-2010 UPWP.
3. Adoption of 2011-2012 UPWP.

COMPLETION DATE:

1. Ongoing.
2. As needed.
3. October 1, 2010.

100.3 FINANCIAL MANAGEMENT

OBJECTIVE:

To provide the financial management and oversight of the MPO accounting system as required by the Executive Policy Board and federal and state regulations.

PROPOSED WORK:

In September 2004, the MPO Executive Policy Board approved the reclassification of the Administrative Specialist, Senior to Executive Assistant. The purpose of this change was due to the addition of the monthly accounting functions for the MPO. The charge for annual audits and the monthly financial reports, as well as the time necessary to prepare the various accounting functions (e.g., payroll, journal entries, general ledger entries, invoicing, payment of taxes, workers' compensation, unemployment, and pension benefits), will be completed under this task. The cost of purchasing bonding insurance for the members of the Finance Committee and staff will also be charged to this task.

PRODUCTS:

Monthly and year-end financial statements, the Year 2008 and 2009 annual audit, and bond insurance for the MPO Finance Committee and staff.

COMPLETION DATES:

1. Monthly Financial Information – the 15th of the following month.
2. Year-End Financial Report – January 31, 2009 and 2010.
3. 2008 Annual Audit – April 30, 2009.
4. 2009 Annual Audit – April 30, 2010.

100.4 FACILITIES AND OVERHEAD

OBJECTIVE:

To improve monitoring and tracking of non-salaried administrative items.

PROPOSED WORK:

Non-salaried costs for miscellaneous photocopying and office supplies are included in this task. Small equipment purchases, paper, postage, commercial printing and advertising (to include public hearing notices) will be charged to this task when not appropriate to other elements in the work program.

Items covered also include fixed administrative costs for office rent in Grand Forks and East Grand Forks. The rental agreement for office space is negotiated on a square foot basis and includes the cost of heat, utilities, janitorial services and furnishings.

PRODUCTS:

1. MPO office space in both cities.
2. Non-salaried administrative costs.

COMPLETION DATE:

1. Not applicable.

200.1 INTERAGENCY COORDINATION

OBJECTIVE:

To increase communication among member units of government through participation and coordination in the Technical Advisory Committee, MPO, City Council, Planning Commission, and various other meetings.

PROPOSED WORK:

The Metropolitan Planning Organization staff will continue to provide assistance to various committees involved in transportation planning. Currently, the MPO provides staff services to the MPO Executive Policy Board; the Technical Advisory Committee; the Grand Forks and East Grand Forks Bikeway Committees, City Councils, and City Planning and Zoning Commissions. Special committees are normally formed to address specific studies. The time spent staffing and coordinating these special committees will be charged against those specific work elements whenever possible. MPO staff also attend the Area Transportation Partnership (ATP) meetings in northwest Minnesota, usually held in McIntosh, Minnesota. Those meetings, like many of the county and city meetings, are held monthly.

The time spent attending or participating in various non-project-specific meetings (non-educational) in either North Dakota or Minnesota will be charged to this task. This will include, but not be limited to, meetings with federal and state personnel on various matters, attending MPO Directors meetings in both Minnesota and North Dakota, staff meetings, and TIP development meetings.

PRODUCTS:

Meetings, agendas, attendance, rosters, minutes, recommendations, official communications, press releases, and committee action on specific transportation issues.

COMPLETION DATE:

1. Ongoing activity.

200.2 PUBLIC INFORMATION AND CITIZEN PARTICIPATION

OBJECTIVE:

To ensure broad-based citizen input into the transportation planning process undertaken by the MPO.

PROPOSED WORK:

In 1994, the MPO adopted a Public Participation Plan (PPP). This plan provides guidance and defines the process to ensure public participation in the transportation planning process. The Plan was updated in 2006, and will continue to be monitored and updated as appropriate, with the more effective techniques emphasized and ineffective ones discarded. The MPO will continue the practice of publishing an annual Citizen's Report near Labor Day, as set forth in the PPP. This is distributed as a supplement to the Grand Forks Herald and East Grand Forks Exponent.

SAFETEA-LU added techniques such as visualization via the internet. This activity will keep the MPO website up-to-date.

PRODUCTS:

1. Maintain the Public Participation Plan and carry out the citizen-input process outlined in it.
2. Publish the annual Citizen's Report.
3. Continue to assist the NDDOT and MNDOT by performing complementary public involvement assistance as requested.
4. Maintain the Website.

COMPLETION DATES:

1. Maintain the PPP – ongoing activity.
2. Annual Citizen's Report – September 2009/2010.
3. As requested.
4. As needed.

200.3 EDUCATION/TRAINING AND TRAVEL

OBJECTIVE:

To educate and maintain a staff with the skills and knowledge to carry out the planning activities of the Metropolitan Planning Organization.

PROPOSED WORK:

Staff members will attend various workshops, short courses, and seminars that will enhance their knowledge and working skills. Training will be based on MPO programming needs and staff deficiencies. Staff attendance at other meetings, either in North Dakota or Minnesota, shall be approved in advance by the Executive Director. Staff time for attendance at any approved training or educational conference or seminar will be charged to this element. Per Diem and mileage costs to attend meetings listed in this element, or in either the Public Information or the Interagency Coordination elements, will be at the rate set by the Executive Board.

- Minnesota MPO Conference.
- Traffic and Transportation Engineering Seminar at Northwestern University.
- Highway Capacity Workshop at Northwestern University.
- TRB Small/Medium Cities Bi-Annual Conference
- FHWA/FTA Regional MPO Conference
- Others to be identified.

PRODUCT:

A better educated and trained staff that is more capable of performing the job duties.

COMPLETION DATES:

1. Not applicable.

200.4 EQUIPMENT

OBJECTIVE:

To improve the MPO's ability to store, retrieve, and analyze transportation related data and to operate an efficient office.

PROPOSED WORK:

This item includes the purchase, maintenance, and repair of computer equipment and traffic counters. The anticipated equipment purchases for 2009-10 may include, but are not limited to, the following:

1. Upgrade computer network (CPUs, printers, etc.).
2. Purchase additional Histar Traffic Counters.
3. Maintenance and upgrades for software. Including a program to create 3D imaging with GIS.
4. Purchase replacement printer/copier/fax machine for EGF Office.

COMPLETION DATE:

1. December 31, 2009-2010.

300.1 TRANSPORTATION PLAN UPDATE AND IMPLEMENTATION

OBJECTIVE:

To complete updates of elements of the Transportation Plan.

PROPOSED WORK:

In 2009, the MPO will prepare an update to the Bike and Pedestrian portion of the Alternative Transportation Modes Plan. This will include an update of the ADA Curb Ramp Plan. An activity within this will include an education workshop/seminar of current practices in planning for bicycle facilities and pedestrian facilities.

In 2010, the MPO will complete an analysis of the existing transit routes. Currently, some of the routes in Grand Forks are experiencing congestion issues that prevents the bus from achieving consistent on-time schedules. This creates a problem since our system is a pulse system, which relies on routes meeting at scheduled locations for ease of transfers. As the community grows, certain routes may need revisions. One possible outcome may be major revisions to routes that have existed for quite some time.

The MPO will maintain some funds in this activity to address possible major changes in Land Use Plans. These major changes would cause the need to update the MPO's Transportation Plan, which will require updating the travel demand forecasting model.

Included as a subtask is the contract with the ATAC for maintenance and assistance with the travel demand forecasting software and products.

PRODUCTS:

1. Updated Long Range Transportation Plan (Bike/Ped Section).
2. Analysis of Transit Routes
3. Maintained Travel Demand Forecasting Model.

COMPLETION DATE:

1. December 31, 2009
2. December 31, 2010
3. Ongoing activity.

300.2 CORRIDOR PLANNING

OBJECTIVES:

- 300.21 Arterial Traffic Signal Optimization Study 2009/10 – To develop a system to upgrade and maintain appropriate intersection traffic control.
- 300.22 Corridor Preservation: To evaluate, on a monthly basis, conformance of proposed developments with existing metropolitan plans and roadway design standards and policies.
- 300.23 SW Grand Forks Collector Street Network Study: 2009 - To examine the various street network potentials with focus on the collector street network in SW Grand Forks.
- Railroad Crossing Study: 2010 – To examine railroad crossings to determine best safety device and to consider crossing closure.

PROPOSED WORK:

- 300.21 Arterial Traffic Signal Optimization Study: 2009/10 – The study will provide information and guidance on traffic signal optimization tools, traffic signal coordination strategies, and communication strategies for traffic signal interconnects. The study will focus on the arterial street network for Grand Forks and East Grand Forks. These studies will include a component of transit signal priority and its impact on coordination plans. The effort is intended to reduce vehicle delay due to ill-sequenced traffic signals. The City of Grand Forks has prioritized the streets. The MPO will schedule the corridors as funds are available in 2009 and finalize the remaining corridors in 2010.
- 300.22 Corridor Preservation: This ongoing process will evaluate zoning amendments, proposed subdivision plats, planned unit developments (PUDs), and site plans for consistency with the traffic engineering and highway policies of the plan. The review process is designed to preserve and enhance our transportation corridors.

The review process ensures that rights-of-way are considered with the recommendations in the Long Range Street and Highway Plan, Bikeway Plan, Pedestrian Plan, and Transit Development Plan.

300.23 SW Grand Forks Collector Street Network Study: 2009 - Grand Forks and the Grand Forks Park District are trying to determine the appropriate street network in southwestern Grand Forks. The area is generally the land bordered by S. Columbia Road on the east; 32nd Ave S. on the north; I-29 on the west; and 47th Ave S. on the southern boundary.

Traditionally, the collector grid pattern would suggest that 34th St continue south to connect 47th Ave with 32nd Ave. Likewise, 40th Ave S. would continue west to connect S. Columbia Road with S. 38th Str. However, Kiwanis Park and the southend drainway have disrupted the ease of completing this grid pattern. This study will assist both entities in reaching a conclusion as to how the street pattern should be developed.

As a secondary issue, the Park District is contemplating the construction of a wellness center in Kiwanis Park. The study will provide some investigation into traffic impacts this facility may have on the street network.

Railroad Crossing Study: 2010 – With the finalization of the federal train whistle rule, citizens of the metro area have complained about the perceived increase in horn noise. This study will conduct planning level analysis to determine the appropriate improvements to allow the noise level to be lowered or made “quiet”. While the closure of crossings will be considered for all crossings, the greatest potential of this solution is for the crossings involving the State Mill Rail line. The study of these rail crossings will included a strong component to determine how many crossings could be closed.

PRODUCTS:

- 300.21 Arterial Traffic Signal Optimization Study:
- 300.22 Corridor Preservation – A location map of the monthly plan reviews.
- 300.23 SW Grand Forks Collector Street Network Study;
Railroad Crossing Study

COMPLETION DATES:

300.21	December 31, 2009.
300.22	On-going activity.
300.23	December 31, 2009. December 31, 2010

300.3 TIP AND ANNUAL ELEMENT

OBJECTIVE:

To prepare a multi-year intermodal Transportation Improvement Plan (TIP) for the metropolitan area that is consistent with federal requirements.

PROPOSED WORK:

Preparation of the TIP for 2010-2013 and the 2011-2014, to include a self-certification review and statement. The TIP will need to address the eight (8) factors that the MPO must consider as required by SAFETEA-LU.

The TIPs will be developed in accordance with the MPO's Public Participation Plan.

The MPO will meet with the state DOTs prior to project selection. The MPO will assist the ATP with the development of the Regional TIP.

The MPO will cooperate with the states to develop state TIPs (STIPs).

PRODUCTS:

1. 2010-2013 TIP.
2. 2011-2014 TIP.

COMPLETION DATE:

As required by Minnesota and North Dakota Departments of Transportation.

300.4 LAND USE PLAN

OBJECTIVE:

To assist each city in their efforts towards creating “livable communities” through consideration of “new urbanism” land use concepts; to continue the connection between transportation and land use.

PROPOSED WORK:

The update to the Downtown Plan for both communities will be developed. Back in 1995, the MPO created the River Forks Plan, which was a plan for the downtowns of Grand Forks and East Grand Forks. The Plan had adopted recommendations regarding the transportation, urban design and redevelopment potential for the downtowns of Grand Forks and East Grand Forks. Leaders eagerly embraced the Plan and set forth to implement its recommendations.

The work will carry over the remaining tasks from the FY2008 scope of work. Principally, the work will entail processing the draft Plan through the approval steps. This is usually a 60 day approval process.

An additional carry over project from 2008 will be the finish work activities to complete the Freight Study. This should be completed by the end of April.

PRODUCTS:

300.41 Updated Downtown Plans for Both Cities and Freight Study.

COMPLETION DATE:

300.41 July 2009

300.5 SPECIAL STUDIES

Additional Studies are being identified

OBJECTIVES:

- 300.51 SAFETEA-LU Reauthorization: To participate in the new transportation reauthorization bill.
- 300.52 Pavement Management System Data Update: 2009 – To update the pavement quality index for the streets in the Metro area.
- 300.53 School Safety Study: 2009/10– To work with Safe Kids and local school districts to develop strategies to improve safety in and around elementary schools.
- 300.54 Aerial Photo: 2009 – To update the photo taken in 2006.
- 300.55 Technical Assistance: To provide technical assistance to the Cities of Grand Forks and East Grand Forks in areas related to transportation planning.

PROPOSED WORK:

- 300.51 SAFETEA-LU Reauthorization: Staff activities as necessary to keep involved with the process to reauthorize the transportation bill. Experience has shown that reauthorization requires significant staff time.
- 300.52 Pavement Management System Data update: 2009 – The study will update the pavement quality index for the PMS. The data will be updated from the 2003 data. In 2008, the right of way imaging was completed; from these new images, the pavement data will be updated. The work will include training new staff on the software. This should assist the relevant agencies to access their pavement management practices and program preservation, rehabilitation or replacement improvements.
- 300.53 School Safety Study: 2009/10 – The MPO, City and School District have been working with the SAFE KIDS Coalition to identify safety improvements at local elementary schools. Each year, a number of schools will be studied to evaluate current traffic circulation and pedestrian safety conditions, identify safety issues, and recommend improvements to address the identified issues. For 2009, the schools to be studied are

West and Lewis and Clark in Grand Forks and New Heights in East Grand Forks. Schools to be studied in 2010 will be identified during the fall.

300.54 *Aerial Photo:* 2009 – This activity will hire a consultant to fly the MPO study area and capture the development and road improvements made since the last aerial was taken - 2006. A couple of other agencies are being contacted to participate in this activity.

300.55 *Technical Assistance:* This task allows for work to be done on various studies requested throughout the annual program year. Unidentified requests will be approved on a priority basis after evaluation of resource commitment. It is envisioned that formal proposals will be required prior to approval.

PRODUCTS:

300.51	Undetermined.
300.52	Pavement Management System Data Update
300.53	School Safety Study
300.54	Aerial Photo
300.55	Undetermined.

COMPLETION DATE:

300.51	As needed.
300.52	December 31, 2009
300.53	As needed
300.54	July, 2009
300.55	As needed.

300.6 PLAN MONITORING, REVIEW AND EVALUATION

OBJECTIVE:

To provide up-to-date information for use in updating and preparing transportation plans and studies, and to prepare an annual Monitoring and Surveillance Report. In addition, transportation related data is to be provided, as requested, to decision-makers and the public relating to housing, demographics, traffic volumes, turning movements, etc.

PROPOSED WORK:

- 300.61 *Monitoring and Surveillance Report:* 2009 - To prepare a Monitoring and Surveillance Report which documents data collection activities and provide analyses of the trends relative to the projections and assumptions outlined in the Transportation Plan. In addition, socioeconomic and land use conditions and trends will be evaluated. The data collected will be based on the needs identified in the updated Monitoring and Surveillance Program.
- 300.62 *Data Collection:* Continue to collect data as needed to carry out the 3-C Planning Process including information for decision-makers, the general public, and program and special studies. A counting of the designated pedestrian crossing at schools will be done as one item under this activity.

PRODUCTS:

- 300.61 Monitoring and Surveillance Report.
300.62 Data compilations as needed for planning purposes.

COMPLETION DATE:

- 300.61 December 31, 2009.
300.62 Ongoing activity.

300.7 GIS DEVELOPMENT AND APPLICATION

OBJECTIVE:

To maintain and expand the Geographic Information System (GIS) for the MPO study area, which includes the Cities of Grand Forks and East Grand Forks, and approximately two miles of adjacent territory.

PROPOSED WORK:

During 2009/2010 the focus of the program will be to become more familiar with the software upgrades of ArcMap 9.0, and project application. The turnover in staff will necessitate time and resources being committed to this task to bring the new staff “up-to-speed”. For the few GIS power users, the new software upgrades will allow advanced analysis to be done on projects in lieu of consultants.

Maintenance of the existing GIS resources is also a high priority. The inventory of GIS resources will be maintained in order of relevance and priority. When possible GIS resources will be integrated with others to provide a user - friendly interface and to simplify maintenance responsibilities.

The basic property layers for both cities and the extraterritorial areas have been completed and that portion of the GIS is now fully functional and productive. In 2007/2008 the program development will focus on cooperation and assisting both county GIS programs as their capabilities and resources are becoming more advanced and useful.

PRODUCT:

An integrated GIS, complete with software, digital maps, attribute tables, which is readily available to staff. More specifically, this will include property level GIS analysis for the entire MPO study area, with the internal training available to maximize use by staff.

Additional transportation and land use planning applications that will provide staff with tools necessary to efficiently provide information to their respective entity and the public.

COMPLETION DATA:

1. Maintenance – ongoing activity.

**GRAND FORKS-EAST GRAND FORKS
 FUNDING SOURCE SUMMARY
 2009 ANNUAL WORK PROGRAM**

	FUNDING SOURCES				BUDGETED AMOUNTS			
	Fed/St	St/Loc*	Total	%	Fed/St	St/Loc*	Total	%
CPG 2008**	\$463,801	\$104,162	\$567,963	97.47	\$463,801	\$104,162	\$567,963	100.0
CPG PREVIOUS YRS***	0	\$0	\$0	0	\$0	\$0	\$0	0
Minnesota State Funding*	\$11,211	\$2,803	\$14,014	2.53	\$11,211	\$2,803	\$14,014	100.0
TOTAL	\$475,089	\$106,963	\$582,052	100.0	\$475,089	\$106,963	\$582,052	100.0

- * **Minnesota State Money is used for match for federal funds reducing local match.**
- ** Contains \$426,480 ND CPG and \$37,321 MN CPG
- *** Contains \$0 ND CPG

**GRAND FORKS – EAST GRAND FORKS
 COST ALLOCATION
 2009 ANNUAL WORK PROGRAM**

Fund	Amount	Percent
Consolidated Planning Grant	\$463,801	79.60%
MN State	\$11,211	2.02%
Local Match to MN State	\$2,803	0.51%
Other Local Match	\$104,162	17.87%
TOTAL	\$582,052	100%

**GRAND FORKS-EAST GRAND FORKS
 FUNDING SOURCE SUMMARY
 2010 ANNUAL WORK PROGRAM**

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Minnesota State Funding*	\$11,211	\$2,803	\$14,014	2.53	\$11,211	\$2,803	\$14,014	100.0
TOTAL	\$475,089	\$106,963	\$582,052	100.0	\$475,089	\$106,963	\$582,052	100.0

- * **Minnesota State Money is used for match for federal funds reducing local match.**
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**GRAND FORKS – EAST GRAND FORKS
 COST ALLOCATION
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MN State	\$11,211	2.02%
Local Match to MN State	\$2,803	0.51%
Other Local Match	\$104,162	17.87%
TOTAL	\$582,052	100%

GRAND FORKS - EAST GRAND FORKS											
2009 ANNUAL WORK PROGRAM											
FUNDING SOURCE 2009	TOTAL			STAFF							
	FED/STATE	STATE/LOCAL	TOTAL	Ex. Dir FTE=1	Plan FTE=.75	Plan Sen FTE=.78	Ex Assist FTE=.8	Intern FTE=.9	TOTAL Staff Hrs	Consultant Cost	
100.0 PROGRAM ADMINISTRATION											
100.1	General Administration	24,000	6,000	30,000	140	30	30	590		790	
100.2	AWP Development	4,800	1,200	6,000	55	30	30	15		130	
100.3	Financial Management	8,000	2,000	10,000	25			215		240	\$1,500
100.4	Facilities and Overhead	\$24,000	\$6,000	30,000							\$30,000
200.0 PROGRAM SUPPORT AND COORDINATION											
200.1	Interagency Coordination	24,000	6,000	30,000	140	100	140	400		780	
200.2	Pub. Info. & Cit. Part.	4,000	1,000	5,000	11	10	20	100		141	
200.3	Education/Training & Travel	16,320	4,080	20,400	100	100	100	10		310	
200.4	Equipment	\$16,000	\$4,000	20,000	15	50	40				\$16,000
300.0 PLANNING AND IMPLEMENTATION											
300.1	Transportation Plan Update & Imp.	36,000	9,000	45,000	200	200	300		150	850	\$15,000
	ATAC	4,000	1,000	5,000							\$5,000
300.2	Corridor Planning	111,256	15,314	126,570							
	300.21 Arterial Signal Optimization	53,000	7,000	60,000	185	50	168			403	\$45,000
	300.22 Corridor Preservation	5,256	1,314	6,570	70		60			130	
	300.23 SW GF Street Grid Study	53,000	7,000	60,000	150	2	150			302	\$45,000
300.3	TIP and Annual Element	9,926	2,482	12,408	180			80		260	
300.4	Land Use Plan	14,800	3,700	18,500	193		100	70		363	\$0
300.5	Special Studies	143,017	36,446	179,463							
	300.51 SAFETEA-LU Reauthorization	7,017	2,446	9,463	90	20	80			190	
	300.52 Pavement Management Data	88,000	22,000	110,000	160	75	120	100		455	\$90,000
	300.53 School Safety	12,000	3,000	15,000	8		120			128	\$10,000
	300.54 Aerial Photo	32,000	8,000	40,000	17	100	30			147	\$35,000
	300.55 Technical Assistance	4,000	1,000	5,000	5	10	34	5		54	\$3,500
300.6	Plan Monitoring, Review & Evaluation	9,400	2,350	11,750							
	300.61 Monitoring & Surveillance Annual Rpt	4,800	1,200	6,000	6	10		40	500	556	
	300.62 Data Collection	4,600	1,150	5,750		15	5	30	500	550	
300.7	GIS Development	25,569	6,392	31,961	50	700	50		600	1400	
TOTAL		475,088	106,964	582,052	\$117,180	\$45,247	\$57,855	\$51,975	\$15,068	\$287,325	\$296,000
					1800	1502	1577	1655	1750	8284	

* Minnesota State Funding will be used for local match.

GRAND FORKS - EAST GRAND FORKS											
2010 ANNUAL WORK PROGRAM											
FUNDING SOURCE 2010	TOTAL			STAFF							
	FED/STATE	STATE/LOCAL	TOTAL	Ex. Dir FTE=1	Plan Sen FTE=.75	Plan Sen FTE=1	Ex Assist FTE=.9	Intern FTE=.9	TOTAL Staff Hrs	Consultant Cost	
100.0 PROGRAM ADMINISTRATION											
100.1	General Administration	27,200	6,800	34,000	160	35	80	600		875	
100.2	AWP Development	4,800	1,200	6,000	50	30	30	20		130	
100.3	Financial Management	8,000	2,000	10,000	25			300		325	\$1,500
100.4	Facilities and Overhead	\$24,000	\$6,000	30,000							\$30,000
200.0 PROGRAM SUPPORT AND COORDINATION											
200.1	Interagency Coordination	25,600	6,400	32,000	150	110	150	400		810	
200.2	Pub. Info. & Cit. Part.	4,000	1,000	5,000	11	20	25	85		141	
200.3	Education/Training & Travel	19,520	4,880	24,400	100	140	100	10		350	
200.4	Equipment	\$16,000	\$4,000	20,000	15	50	40				\$16,000
300.0 PLANNING AND IMPLEMENTATION											
300.1	Transportation Plan Update & Imp.	72,000	18,000	90,000	475	575	575	200	150	1975	\$15,000
	ATAC	4,000	1,000	5,000							\$5,000
300.2	Corridor Planning	161,256	32,314	191,570							
	300.21 Arterial Signal Optimization	93,000	24,000	115,000	125		65			190	\$100,000
	300.22 Corridor Preservation	5,256	1,314	6,570	70		60			130	
	300.23 Railroad Crossing Study	63,000	7,000	70,000	125		368			493	\$60,000
300.3	TIP and Annual Element	9,926	2,482	12,408	200			80		280	
300.4	Land Use Plan	14,800	3,700	18,500	50		100			150	\$0
300.5	Special Studies	49,018	10,445	59,463							
	300.51 SAFETEA-LU Reauthorization	17,018	2,445	19,463	190	90	90			370	
	300.53 School Safety	12,000	3,000	15,000	10		120			130	\$10,000
	300.55 Technical Assistance	20,000	5,000	25,000	15	15	15	5		50	\$20,000
300.6	Plan Monitoring, Review & Evaluation	9,400	2,350	11,750							
	300.61 Monitoring & Surveillance Annual	4,800	1,200	6,000	6	10		25	500	541	
	300.62 Data Collection	4,600	1,150	5,750		15	5	30	500	550	
300.7	GIS Development	25,569	6,392	31,961	40	740			600	1380	
TOTAL		475,089	108,963	582,052	\$124,201 1817	\$67,733 1830	\$70,249 1823	\$57,845 1755	\$15,068 1750	\$335,096 8975	\$257,500

* Minnesota State Funding will be used for local match.