

INTRODUCTION

This document presents the Unified Planning Work Program for the Grand Forks – East Grand Forks Metropolitan Planning Organization (MPO). Past work programs were prepared annually. 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 2003 and 2004.

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 over the two year period will be to update the Street and Highway Section of the Long Range Transportation Plan, and the review and updating necessary for the land use plans of the local governmental units.

Technical Assistance is a sub-task that provides flexibility to address unidentified study requests. For the work program, Technical Assistance resources have been expanded so that the element functions as a contingency element for new studies or planning reports. It also provides additional funding should estimated programming be insufficient to complete the listed studies.

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 will 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.

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 2005-2006 Unified Planning Work Program (UPWP) for the Grand Forks – East Grand Forks Metropolitan Planning Organization. Prepare amendments to the 2005-2006 UPWP and prepare the 2007-2008 Unified Planning Work Program.

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 2005 and/or 2006 work activity revisions and financial amendments to the UPWP will be made.
2. Amended 2005-2006 UPWP.
3. Adoption of 2007-2008 UPWP.

COMPLETION DATE:

1. Ongoing.
2. As needed.
3. October 1, 2006.

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 2004 and 2005 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, 2005 and 2006.
3. 2004 Annual Audit – April 30, 2005.
4. 2005 Annual Audit – April 30, 2006.

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 2002, 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.

PRODUCTS:

1. Update 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.

COMPLETION DATES:

1. Update the PPP – as needed.
2. Annual Citizen's Report – September 2005/2006.
3. As requested.

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. The Executive Director and the MPO Finance Committee will approve all requests for staff training conducted out of Minnesota or North Dakota. 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
- 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 2005 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 fax machine for EGF Office.

COMPLETION DATE:

1. December 31, 2005-2006.

300.1 TRANSPORTATION PLAN UPDATE AND IMPLEMENTATION

OBJECTIVE:

To complete updates of elements of the Transportation Plan.

PROPOSED WORK:

The MPO will prepare an update to the Street and Highway Section of the Long Range Transportation Plan. As a work activity covering both years, the first year will focus on the data collection and land use plan updating review. Included with the data collection will be the completion on a metro wide traffic count. The Land Use Plan updates are covered in another work activity.

The MPO will also update the travel demand forecasting model via its contract with ATAC. A consultant will be retained to assist staff with the concepts preparation, alternative analysis and the preparation of the document.

Also included, as a subtask, is the contract with the Advanced Traffic Analysis Center for maintenance and assistance with the travel demand forecasting software and products.

PRODUCTS:

1. Updated Long Range Transportation Plan (Street/Highway Section).
2. Maintained Travel Demand Forecasting Model.

COMPLETION DATE:

1. December 31, 2006 (Street/Highway).
2. Ongoing activity.

300.2 CORRIDOR PLANNING

OBJECTIVES:

- 300.21 42nd Street Event Traffic Management Study: 2005 - To study how to better manage traffic during events.
- Unsignalized Intersection Study: 2006 – 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 Bus Shelter Upgrade Study: 2005/2006 - To study the potential for upgrading key bus shelter locations in Grand Forks and East Grand Forks.
- 300.24 EGF Gateway Dr. Access Study: 2005 – To study access spacing to further refine Plan recommended access points.

PROPOSED WORK:

- 300.21 42nd Street Event Traffic Management Study: 2005 - The project would be to retain ATAC to assist in updating the Event Traffic Management Plan along 42nd Street. The current Plan was developed prior to the opening of the Alerus. Since the opening, conditions have changed, primarily additional event generators, to an extent to update the plan. Designs for the 42nd Street grade separation should be completed to assist with this activity.
- Unsignalized Intersection Study: 2006 – Grand Forks has requested a study to review and update the traffic control policy at roadway intersections. The study would review all unsignalized intersections on the functionally classified roadways and within two blocks of all middle and elementary schools.
- 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 comprehensive 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 *Bus Shelter Upgrade Study:* 2005/2006- This work activity would study key destination points in the system and examine ways to upgrade the shelter in an effort to make the public transportation system as pleasant and inviting as possible. Each year one or a small group of shelters will be studied.

An important aspect of this activity is to find partnerships with private or institutions to assist in the construction and or operations of these improve shelters.

- 300.24 *EGF Gateway Dr. Access Study:* 2005 - This activity would take from the Plan the recommended access points on Gateway Drive and refine them according to the MnDOT Access Spacing Guidelines. This will involve collaboration with MnDOT to ensure the proper study and recommendations can be implemented. A consultant will be retained to assist with this study

PRODUCTS:

- 300.21 *42nd Street Event Traffic Management Plan*
Unsignalized Intersection Study.
- 300.22 *Corridor Preservation* – A location map of the Planning Department’s monthly plan reviews.
- 300.23 *Bus Shelter Study.*
- 300.24 *EGF Gateway Dr. Access Study.*

COMPLETION DATES:

- 300.21 December 31, 2005.
December 31, 2006.
- 300.22 On-going activity.
- 300.23 December 31, 2005 and December 31, 2006.
- 300.24 December 31, 2005.

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 2006-2008 and 2007-2009, to include a self-certification review and statement. The TIP will need to address the seven (7) factors that the MPO must consider as required by the 1998 Transportation Equity Act for the 21st Century.

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. 2006-2008 and 2007-2009 TIPs.

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 connection between land use and transportation is well documented. Current trends have been to re-focus land uses and transportation systems to return to basic grid streets and blocks. This has proven to reduce vehicle miles traveled as a result of neighborhoods built this way. Work activities will be to assist both cities in the update of their respective Land Use Plans. Grand Forks will require more resources, as East Grand Forks recently completed a review and update of their Plan.

Consultant costs are included in this activity. The costs may mean outside consultants, or it could mean re-imbursing local staff or a combination of both. One aspect of the activity will be an oversight, coordination role to ensure that land use plans are compatible with each other and are consistent to a degree with current LRTP recommendations.

To further embed the connection between land use and transportation, a review of local land use regulations will be performed in order to assist through the regulations the implementation of compatible land use and transportation plans and policies.

PRODUCTS:

300.41 Updated Land Use Plans for Both Cities.
Updated Land Use Regulations for both Cities.

COMPLETION DATE:

300.41 December 2005.
December 2006.

300.5 SPECIAL STUDIES

OBJECTIVES:

- 300.51 TEA21 Reauthorization: To keep track of, participate in and implement the new transportation reauthorization bill.
- 300.52 32nd Avenue South Corridor Study: 2005 – To study the land use and transportation infrastructure needs along this corridor.
- Incident Management Plan: 2006 - To develop an Incident Management Plan for the transportation system in the metro area.
- 300.53 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 TEA21 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 32nd Avenue South Corridor Study: 2005 – As a result of concern that the 32nd Avenue South corridor west of I-29 to GF Co.#5 was developing faster than the City had a grasp of, the MPO will prepare a study of the possible land uses along the corridor. Also, the MPO will explore the necessary width to accommodate the proper road cross section, and any other infrastructure, along the corridor. Finally, The MPO will recommend land use and transportation policies, strategies and regulations to ensure that the development along this corridor reflects the desire of the community.
- Incident Management Plan: 2006 – As a result of a recent traffic incident on I29, a request was made to develop an incident management plan for the major roadways in the metro area. The purpose of an Incident Management Plan is to provide a framework in which to implement traffic operations and management measures which increase the abilities of local governments to respond to highway incidents in a safe and efficient manner. Faster and improved coordination of emergency response actions can help restore traffic flow more quickly to acceptable conditions and help reduce the likelihood of secondary accidents. In addition,

improved response to accidents involving hazardous cargo spills will lessen the impact to sensitive areas such as bodies of water and inlets to storm and wastewater treatment facilities.

Included in this activity will be to conduct an incident management workshop provided through the National Highway Institute.

- 300.53 Technical Assistance: This task allows for work to be done on various studies requested throughout the annual program year. For this UPWP, Technical Assistance will be treated as a contingency element which includes reprogrammed activities, minor studies requested during UPWP development, and resources for future studies. 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 32nd Avenue South Corridor Study.
Incident Management Plan.
300.53 Undetermined.

COMPLETION DATE:

- 300.51 As needed.
300.52 December 31, 2005.
December 31, 2006.
300.53 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: 2005* - 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, 2005.
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 2005/2006 the focus of the program will be to become more familiar with the software upgrades of ArcMap 9.0, and project application. The development of the Web-based City GIS has provided for the needs of the average GIS user. 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.

One feature to be added to the GIS system in 2005/2006 will be new aerial photos. The existing ortho-photography for the metro area is two years old and some areas are as old as six years. Major changes in the flood protection project and recent developments require more recent photos to accurately depict the metro area for GIS analysis. The new aerial photography will provide uniform GIS coverage on both sides of the river. The flights are planned for the Spring of 2006 and a processed product delivery date of July 1, 2006.

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 2005/2006 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
2005 ANNUAL WORK PROGRAM**

	FUNDING SOURCES				BUDGETED AMOUNTS			
	Fed/St	St/Loc*	Total	%	Fed/St	St/Loc*	Total	%
CPG 2004**	\$379,750	\$83,150	\$462,900	87.6	\$379,750	\$83,150	\$462,900	100.0
CPG PREVIOUS YRS***	\$40,540	\$10,135	\$50,675	9.6	\$40,540	\$10,135	\$50,675	100.0
Minnesota State Funding*	\$11,788	\$2,947	\$14,735	2.8	\$11,788	\$2,947	\$14,735	100.0
TOTAL	\$432,078	\$96,232	\$528,310	100.0	\$432,078	\$96,232	\$528,310	100.0

* **Minnesota State Money is used for match for federal funds reducing local match.**

** Contains \$346,750 ND CPG and \$33,000 MN CPG

*** Contains \$40,540 ND CPG

**GRAND FORKS – EAST GRAND FORKS
COST ALLOCATION
2005 ANNUAL WORK PROGRAM**

Fund	Amount	Percent
Consolidated Planning Grant	\$420,290	79.57%
MN State	\$11,788	2.22%
Local Match to MN State	\$2,947	0.55%
Other Local Match	\$93,285	17.66%
TOTAL	\$528,310	100%

**GRAND FORKS-EAST GRAND FORKS
 FUNDING SOURCE SUMMARY
 2006 ANNUAL WORK PROGRAM**

	FUNDING SOURCES				BUDGETED AMOUNTS			
	Fed/St	St/Loc*	Total	%	Fed/St	St/Loc*	Total	%
CPG 2004**	\$379,750	\$83,150	\$462,900	87.6	\$379,750	\$83,150	\$462,900	100.0
CPG PREVIOUS YRS***	\$40,540	\$10,135	\$50,675	9.6	\$40,540	\$10,135	\$50,675	100.0
Minnesota State Funding*	\$11,788	\$2,947	\$14,735	2.8	\$11,788	\$2,947	\$14,735	100.0
TOTAL	\$432,078	\$96,232	\$528,310	100.0	\$432,078	\$96,232	\$528,310	100.0

* **Minnesota State Money is used for match for federal funds reducing local match.**

** Contains \$346,750 ND CPG and \$33,000 MN CPG

*** Contains \$40,540 ND CPG

**GRAND FORKS – EAST GRAND FORKS
 COST ALLOCATION
 2006 ANNUAL WORK PROGRAM**

Fund	Amount	Percent
Consolidated Planning Grant	\$420,290	79.57%
MN State	\$11,788	2.22%
Local Match to MN State	\$2,947	0.55%
Other Local Match	\$93,285	17.66%
TOTAL	\$528,310	100%

**GRAND FORKS-EAST GRAND FORKS
 FUNDING SOURCE SUMMARY
 2005&2006 ANNUAL WORK PROGRAM**

	FUNDING SOURCES				BUDGETED AMOUNTS			
	Fed/St	St/Loc*	Total	%	Fed/St	St/Loc*	Total	%
CPG 2004**	\$759,500	\$166,300	\$925,800	87.6	\$759,500	\$166,300	\$462,900	100.0
CPG PREVIOUS YRS***	\$81,080	\$20,270	\$101,350	9.6	\$81,080	\$20,270	\$50,675	100.0
Minnesota State Funding*	\$23,560	\$5,894	\$29,470	2.8	\$23,560	\$5,894	\$14,735	100.0
TOTAL	\$864,156	\$172,464	\$1,056,620	100.0	\$864,156	\$172,464	\$1,056,620	100.0

- * **Minnesota State Money is used for match for federal funds reducing local match.**
- ** Contains \$693,500 ND CPG and \$66,000 MN CPG
- *** Contains \$81,080 ND CPG

**GRAND FORKS – EAST GRAND FORKS
 COST ALLOCATION
 2005&2006 ANNUAL WORK PROGRAM**

Fund	Amount	Percent
Consolidated Planning Grant	\$840,580	79.57%
MN State	\$23,560	2.22%
Local Match to MN State	\$5,894	0.55%
Other Local Match	\$186,570	17.66%
TOTAL	\$1,056,620	100%

GRAND FORKS - EAST GRAND FORKS											
2005 ANNUAL WORK PROGRAM											
FUNDING SOURCE 2005	TOTAL			STAFF							Consultant Cost
	FED/STATE	STATE/LOCAL	TOTAL	Ex. Dir FTE=1	Plan Sen FTE=1	Plan Sen FTE=.5	Ex Assist FTE=.8	Intern FTE=.9	TOTAL Staff Hrs		
100.0 PROGRAM ADMINISTRATION											
100.1	General Administration	\$17,600	\$4,400	\$22,000	40	35	35	700		810	
100.2	AWP Development	\$1,600	\$400	\$2,000	35			15		50	
100.3	Financial Management	\$8,000	\$2,000	\$10,000	25			300		325	\$1,500
100.4	Facilities and Overhead	\$15,200	\$3,800	\$19,000							\$19,000
200.0 PROGRAM SUPPORT AND COORDINATION											
200.1	Interagency Coordination	\$16,000	\$4,000	\$20,000	130	70	50	400		650	
200.2	Pub. Info. & Cit. Part.	\$4,000	\$1,000	\$5,000	11		50	100		161	
200.3	Education/Training & Travel	\$12,320	\$3,080	\$15,400	100	100	100	10		310	
200.4	Equipment	\$16,000	\$4,000	\$20,000							\$20,000
300.0 PLANNING AND IMPLEMENTATION											
300.1	Transportation Plan Update & Imp.	\$40,000	\$10,000	\$50,000	510	400	200		150	1260	\$5,500
	ATAC	\$4,000	\$1,000	\$5,000							\$5,000
300.2	Corridor Planning	\$91,256	\$10,314	\$101,570							
	**300.21 42nd St Traffic Event Management	\$14,000	\$1,000	\$15,000	192	70				262	\$3,500
	300.22 Corridor Preservation	\$5,256	\$1,314	\$6,570	80	90				170	
	300.23 EGF Gateway Dr Access	\$60,000	\$5,000	\$65,000	176	80	130			386	\$50,000
	300.23 Bus Shelter Study	\$12,000	\$3,000	\$15,000	200	0	170			370	
300.3	TIP and Annual Element	\$9,926	\$2,482	\$12,408	200			80	100	380	
300.4	Land Use Plan	\$80,000	\$20,000	\$100,000	93		180			273	\$90,000
300.5	Special Studies	\$84,031	\$21,720	\$105,751							
	300.51 TEA21 Reauthorization	\$4,031	\$1,720	\$5,751	90	20	20			130	
	300.52 32nd Ave S Corridor Study	\$64,000	\$16,000	\$80,000	120	140				260	\$70,000
	300.53 Technical Assistance	\$12,000	\$3,000	\$15,000	50	280	100	40		470	
	300.54 ITS Regional Architecture	\$4,000	\$1,000	\$5,000	20						\$4,000
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	2	15	5	30	500	552	
300.7	GIS Development	\$22,745	\$5,686	\$28,431		770			600	1370	
	TOTAL	\$432,078	\$96,231	\$528,310	\$101,899	\$63,003	\$31,574	\$43,047	\$15,947	\$255,470	\$268,500
					2080	2080	1040	1715	1850	8765	

* Minnesota State Funding will be used for local match.

** ATAC projects have a matching amount provided through ATAC funding that is not shown

GRAND FORKS - EAST GRAND FORKS											
2006 ANNUAL WORK PROGRAM											
FUNDING SOURCE 2006	TOTAL			STAFF							Consultant Cost
	FED/STATE	STATE/LOCAL	TOTAL	Ex. Dir FTE=1	Plan Sen FTE=1	Plan Sen FTE=.5	Ex Assist FTE=.8	Intern FTE=.9	TOTAL Staff Hrs		
100.0 PROGRAM ADMINISTRATION											
100.1	General Administration	\$17,600	\$4,400	\$22,000	40	35	35	700		810	
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100.4	Facilities and Overhead	\$15,200	\$3,800	\$19,000							\$19,000
200.0 PROGRAM SUPPORT AND COORDINATION											
200.1	Interagency Coordination	\$16,000	\$4,000	\$20,000	130	70	50	400		650	
200.2	Pub. Info. & Cit. Part.	\$4,000	\$1,000	\$5,000	11	30	50	100		191	
200.3	Education/Training & Travel	\$12,320	\$3,080	\$15,400	100	100	100	10		310	
200.4	Equipment	\$16,000	\$4,000	\$20,000							\$20,000
300.0 PLANNING AND IMPLEMENTATION											
300.1	Transportation Plan Update & Imp.	\$60,000	\$15,000	\$75,000	510	400	200		150	1260	\$30,000
	ATAC	\$24,000	\$6,000	\$30,000							\$30,000
300.2	Corridor Planning	\$91,256	\$10,314	\$101,570							
	300.21 Unsignalized Intersection Study	\$74,000	\$6,000	\$80,000	370	150	130			650	\$53,000
	300.22 Corridor Preservation	\$5,256	\$1,314	\$6,570	80	90				170	
	300.23 Transit Shelter Study	\$12,000	\$3,000	\$15,000	200	0	170			370	
300.3	TIP and Annual Element	\$9,926	\$2,482	\$12,408	200			80		280	
300.4	Land Use Plan	\$40,000	\$10,000	\$50,000	93		180			273	\$40,000
300.5	Special Studies	\$72,031	\$18,720	\$90,751							
	300.51 TEA3 Implementation	\$4,031	\$1,720	\$5,751	90	20	20			130	
	300.52 Incident Management Plan	\$64,000	\$16,000	\$80,000	120	140				260	\$70,000
	300.53 Technical Assistance	\$4,000	\$1,000	\$5,000	70	280	100	40		490	\$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	\$34,745	\$8,686	\$43,431		740			600	1340	\$15,000
	TOTAL	\$432,078	\$96,231	\$528,310	\$105,456	\$65,208	\$32,677	\$44,556	\$15,085	\$262,982	\$282,000
					2080	2080	1040	1715	1750	8665	

* Minnesota State Funding will be used for local match.