

# Saint Cloud Area Planning Organization 2021-2022

## Unified Planning Work Program And Budget

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## **DISCLAIMER**

The preparation of this document was funded in part by the United States Department of Transportation with funding administered through the Minnesota Department of Transportation, the Federal Highway Administration, and the Federal Transit Administration. Additional funding was provided locally by the member jurisdictions of the Saint Cloud Area Planning Organization: Benton County, Sherburne County, Stearns County, City of Sartell, City of Sauk Rapids, City of Saint Cloud, City of Saint Joseph, City of Waite Park, and LeSauk Township. The United States Government and the State of Minnesota assume no liability for the contents or use thereof.

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## ABBREVIATIONS AND GLOSSARY OF TERMS

**3-C – Continuing, Cooperative, and Comprehensive:** By Federal regulation all MPOs must follow a 3-C planning process.

**APO – Saint Cloud Area Planning Organization:** The organization designated by agreement between the Governor, member units of local government, and relevant agencies as being responsible for carrying out the terms of 23 USC Sec. 134. The APO is the MPO for the Saint Cloud urban area.

**ATAC – Active Transportation Advisory Committee:** A sub-committee of the TAC which focuses on the identifying and addressing the needs of active transportation modes such as bicycling and walking.

**ATP – Area Transportation Partnership:** These committees of local governments, relevant agencies, and MnDOT staff were created by MnDOT to enhance regional intergovernmental planning and increase cooperative development of the four-year State Transportation Improvement Program (STIP). The APO is a member of the MnDOT District 3 ATP.

**CPG – Consolidated Planning Grant:** A combination of planning grant funds from the Federal Highway Administration and the Federal Transit Administration.

**FAST Act – The Fixing America's Surface Transportation Act:** The surface transportation act approved by Congress and signed into law by President Obama on December 4, 2015. The act established national surface transportation policy and authorized Federal spending limits for surface transportation for the years 2016 through 2020.

**FHWA – Federal Highway Administration:** The Federal administration responsible for monitoring and facilitating the construction and maintenance of the National Highway System. The APO is a recipient of an annual planning grant from FHWA.

**FTA – Federal Transit Administration:** The Federal administration responsible for monitoring and facilitating the operations and capital improvement of public transit providers. The APO is a recipient of an annual planning grant from FTA.

**GIS – Geographic Information Systems:** A framework for gathering, managing, and analyzing spatially-related data. For example, GIS can be used to map crash reports in order to determine which roadway intersections are experiencing the highest crash rates.

**MnDOT – Minnesota Department of Transportation:** The State department with which the APO coordinates on transportation issues and which has oversight responsibilities for ensuring the APO complies with applicable Federal and State requirements.

**MPA – Metropolitan Planning Area:** The geographic area in which an MPO carries out its planning activities. The MPA must include at least the US Census-defined urban area, but may also include any additional urban or urbanizing areas and/or commuter travel-sheds as deemed appropriate by the member jurisdictions of an MPO.

**MPCA – Minnesota Pollution Control Agency:** The State agency responsible for monitoring environmental quality and enforcing environmental regulations in Minnesota.

**MPO – Metropolitan Planning Organization:** An organization designated by agreement between the Governor of a state, units of local governments of an urban area, and relevant agencies as being responsible for carrying out the terms of 23 USC Sec. 134. Any urban area of more than 50,000 people must have an MPO. As of 2015, there were 408 MPOs in the United States.



**MTP – Metropolitan Transportation Plan:** The regional transportation plan with at least a 20-year planning horizon, developed cooperatively between the units of government and relevant agencies which are members of any MPO, including the Saint Cloud APO.

**RIIP – Regional Improvement Investment Plan:** A document that lists all surface transportation projects programmed to occur within the MPA in the next four-year period.

**SEP – Stakeholder Engagement Plan:** The document that identifies when and how the APO will engage the public during the planning process.

**TAC – Technical Advisory Committee:** The TAC is a committee of planners and engineers representing the local member governments and relevant agencies and which is responsible for providing technical advice and guidance to the Policy Board.

**TAZ – Traffic Analysis Zone:** A geographic area used in the TDM. TAZs are assigned socio-economic attributes such as population, number of households, square feet of commercial space, and other data relevant to trip production or attraction.

**TDM – Travel Demand Model:** A computer model used to forecast traffic and traffic congestion under a variety of land-use and roadway network conditions.

**TIP – Transportation Improvement Program:** The document that programs Federal funding for surface transportation projects within the MPA.

**TSPM – Transportation System Performance Monitoring:** This is a program of the APO in which staff collects and analyzes transportation performance data in order to discover problem areas and to help in the prioritization and programming of transportation improvement projects.

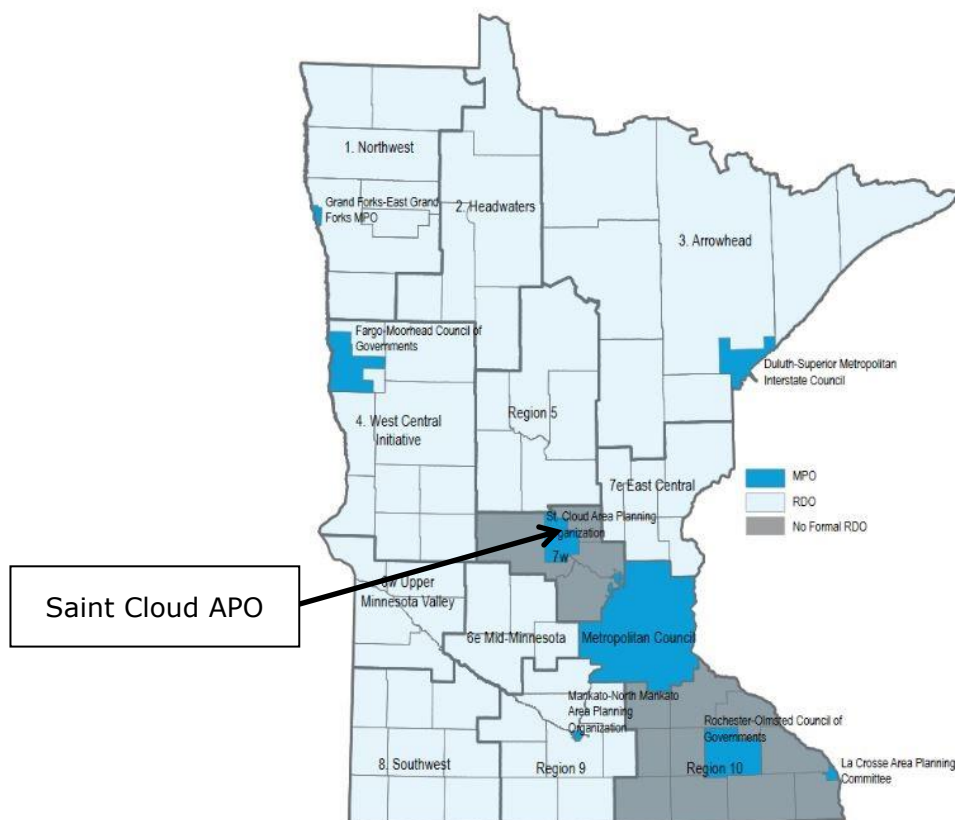
**UPWP – Unified Planning Work Program:** A Federally-required statement of work identifying the planning priorities and activities to be carried out by the staff of an MPO. It is also the MPO's annual budget, and it identifies any special studies and consultant contracts for the fiscal year.

## APO BACKGROUND

The Saint Cloud Area Planning Organization (APO) is one (1) of eight (8) Metropolitan Planning Organizations (MPOs) within the State of Minnesota. Since its formal organization as a joint-powers entity in 1966, the APO has been responsible for facilitating a Continuing, Cooperative, and Comprehensive ("3-C") planning process in accordance with Federal regulations<sup>1</sup>. The primary outcomes of the 3-C planning process are a multi-modal metropolitan transportation plan (MTP) which has a 20 year planning horizon but which is updated every five (5) years, annually preparing and maintaining a four-year Transportation Improvement Program (TIP), and annually preparing this rolling two-year Unified Planning Work Program (UPWP).

Other key aspects of the APO's planning process include monitoring and reporting on transportation system performance; collecting and analyzing economic, demographic, and population data; developing and maintaining a Geographic Information System (GIS); preparing corridor and environmental studies necessary to preserve rights-of-way and prepare transportation projects identified in the MTP for construction; transit planning; active transportation planning such as for walking and bicycling; and other miscellaneous planning and coordination efforts that benefit the entire Saint Cloud Metropolitan Planning Area (MPA).

The APO does all this work in cooperation with its key planning partners which include the Minnesota Department of Transportation (MnDOT), the Minnesota Pollution Control Agency (MPCA), the Federal Highway Administration (FHWA), the Federal Transit Administration (FTA),



<sup>1</sup> See 23 CFR Part 450 Subpart C

Saint Cloud Metropolitan Transit Commission (aka, Metro Bus), individual APO member jurisdictions, and the general public.

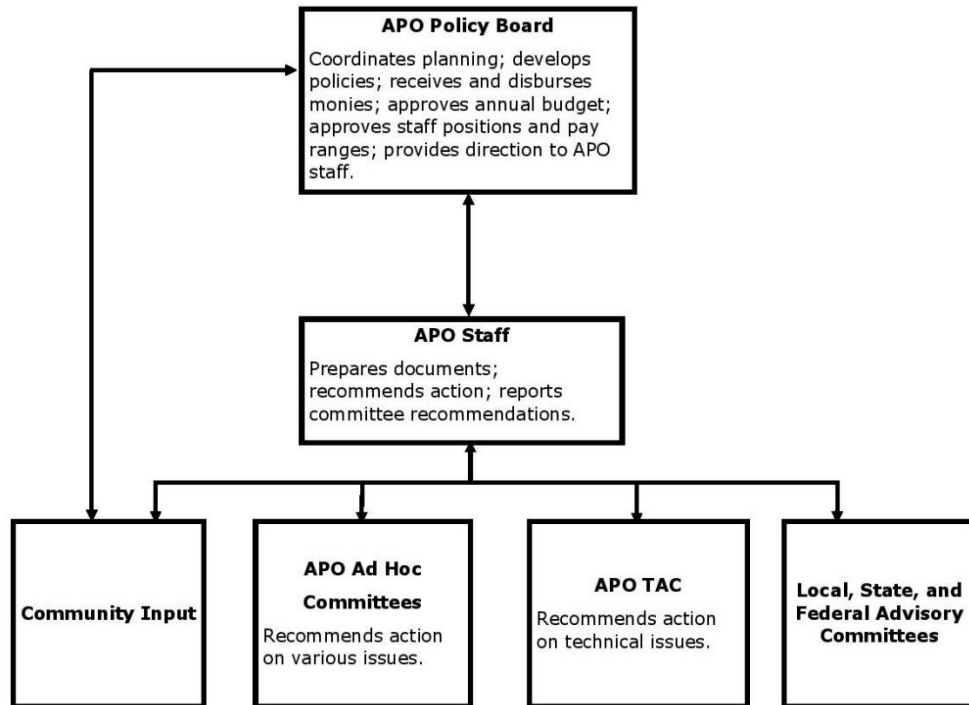
The geographic extent of the APO's 350-square-mile MPA is shown below. The MPA encompasses portions of Stearns, Benton, and Sherburne counties. Within this MPA, nine (9) jurisdictions are dues-paying members of the APO and directly participate, along with Metro Bus, in planning and programming decisions made by the twelve (12) member APO Policy Board. Eleven (11) of the APO Policy Board members are elected officials. Members of the APO include Stearns County, Benton County, Sherburne County, City of Saint Cloud, City of Sartell, City of Waite Park, City of Sauk Rapids, City of Saint Joseph, LeSauk Township (in Stearns County), and Metro Bus.

Each APO member also has one (1) elected representative on a twelve (12) member APO Policy Board, with the exception of the City of Saint Cloud, which has three (3) elected representatives. The APO Policy Board is the decision-making body for the APO. The Board receives advice and recommendations from APO staff, the APO Technical Advisory Committee (TAC), and the general public. See the flow chart on the following page for a complete summary of the APO's organizational structure.

### APO METROPOLITAN PLANNING AREA



## APO ORGANIZATIONAL STRUCTURE



The stated mission of the APO is as follows:

*"The APO is committed to coordinated planning – in a fair and mutually beneficial manner – on select issues transcending jurisdictional boundaries for the betterment of the entire Saint Cloud Metropolitan Planning Area. This mission is accomplished through professional planning initiatives, the provision of objective information, and building collaborative partnerships that foster consensus."*

The APO strives to be:

- Public service oriented by providing accountability to constituents and exhibiting the highest standards of ethical conduct.
- Creative problem solvers by anticipating potential challenges and developing creative solutions based on professional knowledge, public involvement, and collaboration with our partners.
- Continuous learners who constantly seek new information, knowledge, and skills to better serve the Saint Cloud Metropolitan Planning Area.

There are a total of six (6) approved APO staff positions responsible for carrying out the Unified Planning Work Program (UPWP). These staff positions include the following:

- Executive Director
- Senior Transportation Planner (Planner III)
- Associate Planner (Planner II)
- Transportation Planner (Planner I)
- Transportation Planning Technician
- Administrative Assistant (part-time)





Currently, the Transportation Planner position is vacant and staff intends to keep the position vacant until/unless there is a time when filling the position becomes necessary or advantageous.

## UPWP BACKGROUND

### UPWP OBJECTIVE

The overall objectives of the UPWP are 1.) to help implement the MTP by conducting the planning work necessary for achievement of the goals, objectives, and projects within it; 2.) to coordinate planning work among and between the agency and jurisdictional members of the APO; and 3.) facilitating the management and financial transparency of the APO.

The UPWP is organized according to nine (9) major categories of work: 100 - Administration & Overhead; 200 - Budget & UPWP; 300 - Transportation Improvement Program (TIP); 400 - Transportation System Performance Monitoring (TSPM); 500 - Planning Project Development; 600 - Metropolitan Transportation Plan (MTP); 700 - Transportation Planning Coordination & Public Outreach; 800 - Transportation Modeling, Mapping & Technical Support; and 900 - Locally Funded Activities. Within each category are sub-categories that describe specific work tasks to be undertaken.

Each UPWP covers a two-year period, however, the UPWP is developed and approved annually. The second year of the two-year period covered by the UPWP is provisional only and is used to help the APO and its members understand upcoming projects and budgetary needs. Tables showing the second-year budgets are included in the Appendices of this document.

### UPWP PRODUCTS

The APO places emphasis on timely delivery and quality of products identified in the UPWP. Accordingly, developed products fall under various activities according to the following product categories:

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#### REPORTS

- Formally adopted by the APO Board
- Distributed to participating agencies
- Reflect APO policy
- Recommended by TAC

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#### TECHNICAL REPORTS

- May or may not be adopted by the APO Board
- Distribution to APO and/or affected agencies
- Involve analysis, conclusions, and recommendations

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#### MEMORANDUMS

- Usually not adopted by the APO Board
- Involve a specific subject matter



## STATUS REPORTS

- For information only
- Presented orally to APO Board

## UPWP FUNDING SOURCES

MnDOT, Metro Bus, and the APO have executed a Memorandum of Understanding (MOU) to cooperatively carry out the FAST Act<sup>2</sup> required transportation planning and programming process for the MPA. These agencies jointly provide the matching funds for transportation planning grants from the FAST Act.

The following table identifies State and Federal funding sources and local matching funds for the 2021 - 2022 UPWP.

### 2021 - 2022 LINE ITEM REVENUE REPORT

Revenue Sources	2021 Revenue	2022 Revenue (Provisional)
Local		
APO Member Assessments	\$96,821	\$104,179
Local Match for Members' Consultant Projects	\$0	\$0
Lobbyist Fees	\$48,000	\$48,000
Total Local	\$144,821	\$152,079
Federal		
Annual Federal CPG	\$572,344	\$583,791
Carry Forward CPG from Prior Years	\$343,196	\$122,695
Other Federal Funds	\$0	\$0
Total Federal	\$915,540	\$706,486
Other		
State of Minnesota Planning Grant	\$62,815	\$62,815
Miscellaneous & Interest Income	\$4,000	\$4,000
Total Other	\$66,815	\$66,815
<b>Total Revenue</b>	<b>\$1,127,176</b>	<b>\$925,480</b>

## BUDGETING OF OVERHEAD AND INDIRECT COSTS

Under Federal rules, the APO could use an indirect overhead cost rate to pay for overhead expenses like telephones, utilities, property insurance, office supplies, etc. But the APO has chosen instead to directly budget for all overhead and indirect costs. Direct budgeting improves transparency and tracking of costs. Section 100 includes direct budgeting for holidays, vacation, sick leave, and overhead expenses. Staff salaries, where shown, are fully-loaded costs that include the APO's share of health insurance, pension, Social Security, Medicare, and other

<sup>2</sup> Fixing America's Surface Transportation Act (Pubic Law 114-94) signed into law December 4, 2015



benefits and payroll costs. Other overhead costs such as office supplies, telephone, postage, etc. are directly budgeted in work-element 107.

## COST ALLOWABILITY

In accordance with 2 CFR §200 Subpart E, this UPWP includes descriptions sufficient to determine the cost-allowability of Federal Consolidated Planning Grant (CPG) participation in work activities.

The APO uses the following general methodology when estimating the costs of individual work activities within the UPWP:

1. Total direct salaries, including the costs of payroll and benefits, are calculated for staff member.
2. Activities are developed with specific objectives in mind. Proposed tasks and products are itemized. Staff members are assigned and work hours are budgeted.
3. All federal funds are allocated with at least a 20 percent local match from a combination of APO and MnDOT funds.

## AUDIT

Federal regulations state that if the APO expends less than \$750,000 in Federal funds during the fiscal year, it is exempt from Federal audit requirements for that year<sup>3</sup>. However, the State of Minnesota still requires an annual audit of financial records regardless of the size of the Federal award. If the APO expends less than \$750,000 in Federal funds during the fiscal year, the costs of conducting an audit are not allowable under the terms of our Federal grant<sup>4</sup>. Therefore, the APO budgets only State and local funds for the required financial and compliance audit, which will then be given to the State. The budget for the Audit is shown in Section 900 – Locally Funded Activities.

## FAST ACT PLANNING EMPHASIS AREAS

The FAST Act requires the scope of the transportation planning process to address the following Federal planning emphasis areas:

1. **ECONOMIC VITALITY:** Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency;
2. **SAFETY:** Increase the safety of the transportation system for motorized and non-motorized users;
3. **SECURITY:** Increase the security of the transportation system for motorized and non-motorized users;
4. **ACCESSIBILITY & MOBILITY:** Increase the accessibility and mobility of people and for freight;
5. **ENVIRONMENT & ECONOMIC DEVELOPMENT:** Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns;

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<sup>3</sup> 2 CFR §200.501(d)

<sup>4</sup> 2 CFR §200.425(a)(2)

6. **INTEGRATION & CONNECTIVITY OF MODES:** Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight;
7. **MANAGEMENT & OPERATIONS:** Promote efficient system management and operation;
8. **SYSTEM PRESERVATION:** Emphasize the preservation of the existing transportation system;
9. **RESILIENCY, RELIABILITY & STORMWATER:** Improve the resiliency and reliability of the transportation system and reduce or mitigate storm water impacts of surface transportation; and
10. **TOURISM:** Enhance travel and tourism

Each of the work activity summaries includes a brief explanation regarding how the programmed work is related to these planning emphasis areas.

## 2021 UPWP

### 100 – ADMINISTRATION

**Objective:** To conduct the administrative work necessary for the APO to function as an autonomous, multi-jurisdictional, joint-powers planning agency.

**Background:** The work tasks are principally the responsibility of the Executive Director and Administrative Assistant, but staff time for holiday, vacation time, and sick leave for all staff members are also budgeted here. Specific examples of tasks include, but are not limited to, the following: review and processing of invoices; filing of paperwork and documents; review and preparation of monthly financial reports and statements; review and preparation of progress reports and State/Federal work invoices; coordination and oversight of employee benefits; oversight and implementation of APO Personnel Policies; human resource work items, employee hiring and paperwork, and other miscellaneous office operation matters required for the APO to function. This work is on-going throughout the calendar year.

**100 – ADMINISTRATION**

Element	2021 Budgeted Hours	2021 Budgeted Funding	Federal Grant (CPG)	State Grant (MnDOT)	Local Match for State Grant	Other Local Funds
101 – General Administration	1,170	\$40,500				
102 – Human Resources & Personnel	128	\$7,250				
103 – Building Management & Maintenance	32	\$2,000				
104 – Staff Development & Training	312	\$15,750				
105 – Holiday	480	\$22,250				
106 – Vacation	352	\$18,250				
107 – Sick Leave	192	\$10,000				
108 – Overhead (See details below)		\$96,360				
<b>Total</b>	<b>2,666</b>	<b>\$212,360</b>	<b>\$165,625</b>	<b>\$21,314</b>	<b>\$5,328</b>	<b>\$20,093</b>
<b>Funding Percentages</b>		<b>100%</b>	<b>77.99%</b>	<b>10.04%</b>	<b>2.51%</b>	<b>9.46%</b>

**108 – OVERHEAD (DETAIL)**

Line Item Expense	2021 Budgeted Funding	Line Item Expense	2021 Budgeted Funding
Liability Insurance & Workers Comp	\$5,750	Office Building Maintenance & Utilities	\$12,000
Office Supplies	\$3,000	Legal Services	\$1,500
Accounting Services	\$18,410	Multifunction Copier	\$3,000
Communications ( <i>Telephone, Postage, and Internet</i> )	\$4,500	APO Dues and Subscriptions	\$5,000
Travel ( <i>Including lodging &amp; meals</i> )	\$4,500	IT Support & Software	\$18,700
Professional Development ( <i>Registration Fees, etc.</i> )	\$5,000	Equipment & Hardware	\$7,500
Printing/Publishing/Advertising	\$2,500	Miscellaneous	\$5,000
		<b>GRAND TOTAL</b>	<b>\$96,360</b>

**200 – BUDGET AND UPWP**

**Objective:** To prepare an annual budget and Unified Planning Work Program (UPWP) for the APO.

**Background:** The UPWP identifies the work tasks to be undertaken by APO staff. The process begins with the APO Executive Director formulating a draft document in March or April, which includes both proposed work activities for APO staff members and consultant-led studies and deliverables. The final UPWP is approved by the APO Policy Board in June or July. All APO meetings pertaining to the budget and UPWP process are open to the public for comment. After the UPWP is approved by the APO Policy Board, the document is sent to FHWA and MnDOT for their concurrence and incorporation into annual Federal and State operating grants.

**Relation to FAST Act:** This work addresses all Federal planning emphasis areas and Federal highway program national goals to varying degrees by establishing staff work plans to develop and advance the Federal planning and programming process.

**201 – Prepare Budget and UPWP:** This work is generally completed by August 1<sup>st</sup> of each year, though UPWP amendments may need to be processed at any time.

**200 – BUDGET AND UPWP**

Element	2021 Budgeted Hours	2021 Budgeted Funding	Federal Grant (CPG)	State Grant (MnDOT)	Local Match for State Grant	Other Local Funds
201 – Annual Budget and UPWP	112	\$7,500				
<b>Total</b>	<b>112</b>	<b>\$7,500</b>	<b>\$5,849</b>	<b>\$753</b>	<b>\$188</b>	<b>\$710</b>
<b>Funding Percentages</b>		<b>100%</b>	<b>77.99%</b>	<b>10.04%</b>	<b>2.51%</b>	<b>9.46%</b>

**300 – TRANSPORTATION IMPROVEMENT PROGRAM (TIP)**

**Objective:** To prepare a multi-year TIP for the APO planning area that is consistent with the current MTP.

**Background:** The Metropolitan Transportation Plan (MTP) identifies a list of prioritized projects to help achieve specific transportation goals for the future. The TIP programs those projects for funding in specific fiscal years. The TIP is a four-year program of projects that is updated annually. APO staff coordinates closely with member jurisdictions to identify projects and to help ensure funding is available to complete the projects. The APO coordinates with Metro Bus for transit capital and operating assistance, and with MnDOT District 3 for State facilities. The APO coordinates Federal project programming with MnDOT Central Minnesota Area Transportation Partnership (ATP) 3. Approximately \$1.5 million in Federal formula dollars are programmed by the APO every year for projects.

**Relation to FAST Act:** This work addresses all Federal planning emphasis areas to varying degrees by acting as the administrative conduit for implementing a variety of transportation projects.

**301 – ATP Meetings & Subcommittees:** The APO coordinates the TIP project list with the programmed projects identified by MnDOT and other areas of the District 3 ATP. This work includes preparation of materials, review of materials, and attendance at ATP meetings. The APO



participates in the solicitation of Transportation Alternatives (TA) projects and ATP meetings related to TA project scoring and funding prioritization. This work is on-going throughout the calendar year.

**302 – Annual TIP Development:** APO staff solicits all agency and jurisdictional members to identify projects for possible inclusion in the TIP, verifies the eligibility of those projects for Federal funding, develops financial plans and fiscal constraint analyses, and compiles all information into the TIP document along with the APO’s annual self-certifications. The TIP is usually completed by September 1 each year.

**303 – TIP Maintenance & Amendments:** There are many reasons why the TIP can change – projects fall behind schedule, money is shifted from one project to another, less or more money than originally programmed may become available. As conditions on the ground change, APO staff must modify or amend the TIP to keep pace which helps ensure the flow of funds remains uninterrupted. The APO schedules four periods throughout the year when proposed TIP changes are solicited from the member jurisdictions. However, TIP changes may be processed at any time as needed to accommodate project development schedules.

**304 – TIP Project Status Monitoring & Annual Listing of Projects:** By Federal regulation, the APO must track and report on the implementation of projects funded in previous years’ TIPs. This report also helps inform the development of the next TIP and the MTP. The annual listing of TIP projects is incorporated into the TIP document, which is usually completed by September 1 each year.

**305 – Regional Infrastructure Investment Plan (RIIP):** Because the TIP includes only those surface transportation projects that receive Federal or State funding, it offers an important but incomplete picture of transportation development. The RIIP includes all projects scheduled for completion within the APO’s planning area regardless of funding source(s). Therefore, it provides a more complete, wholistic picture of upcoming transportation improvement projects and allows for better coordination of projects between jurisdictions.

### 300 – TRANSPORTATION IMPROVEMENT PROGRAM (TIP)

Element	2021 Budgeted Hours	2021 Budgeted Funding	Federal Grant (CPG)	State Grant (MnDOT)	Local Match for State Grant	Other Local Funds
301 – ATP Meetings & Subcommittees	62	\$3,000				
302 – Annual TIP Development	356	\$16,250				
303 – TIP Maintenance & Amendments	110	\$5,250				
304 – TIP Project Status Monitoring & Annual Listing of Projects	46	\$2,000				
305 – Regional Infrastructure Investment Plan Development	85	\$4,000				
<b>Total</b>	<b>659</b>	<b>\$30,500</b>	<b>\$23,788</b>	<b>\$3,061</b>	<b>\$765</b>	<b>\$2,886</b>
<b>Funding Percentages</b>		<b>100%</b>	<b>77.99%</b>	<b>10.04%</b>	<b>2.51%</b>	<b>9.46%</b>

**400 – TRANSPORTATION SYSTEM PERFORMANCE MONITORING (TSPM)**

**Objective:** To monitor the performance of transportation systems and networks and determine if they are meeting regional performance targets.

**Background:** An annual Transportation System Performance Monitoring (TSPM) report is prepared by APO staff. The report documents the performance of the transportation systems and networks based on regional performance measures and targets. The performance is reported to the APO TAC and Policy Board so that it can be considered in the selection and programming of projects in the TIP. It is also used to re-evaluate and adjust (if necessary) regional performance targets. The TSPM is also made available to the general public on the APO's website.

**Relation to FAST Act:** This work actively addresses the performance-based planning and programming requirements of the FAST Act.

**401 – Performance Measures, Data Collection, Analysis, and Target Setting:** APO staff collects performance data relevant to the performance measures adopted by the APO Board. This data may be requested from other agencies or departments, or it may be collected first-hand by APO staff. Staff maintains a database of relevant data and evaluates it for trends and other insights relative to the regional performance targets. This activity occurs throughout the year up until the final TSPM Report is completed and approved (see 402 below). Potential new performance measures and/or data sources may also be explored.

**402 – Annual System Performance and Target Achievement Report:** APO staff develops an annual report showing the latest performance data and targets and provides it to the State (MnDOT), as well as making the report available to the general public on the APO website. The Technical Advisory Committee (TAC) reviews the report before it is accepted by the APO Board. The TSPM Report will be completed by October of each year.

**400 – TRANSPORTATION SYSTEM PERFORMANCE MONITORING (TSPM)**

Element	2021 Budgeted Hours	2021 Budgeted Funding	Federal Grant (CPG)	State Grant (MnDOT)	Local Match for State Grant	Other Local Funds
401 – Performance Measures, Data Collection, Analysis, and Target Setting	336	\$13,250				
402 – Annual Transportation System Performance & Target Achievement Report	88	\$3,500				
<b>Total</b>	<b>424</b>	<b>\$16,750</b>	<b>\$13,064</b>	<b>\$1,681</b>	<b>\$420</b>	<b>\$1,585</b>
<b>Funding Percentages</b>		<b>100%</b>	<b>77.99%</b>	<b>10.04%</b>	<b>2.51%</b>	<b>9.46%</b>

**500 – PLANNING PROJECT DEVELOPMENT**

**Objective:** To support the development of planning studies which reflect regional transportation investment priorities.

**Background:** In addition to the work completed by APO staff shown in other sections of this document, the APO also supports planning projects by either 1.) providing technical support for



planning projects completed by the member jurisdictions; or 2.) hiring consultants to complete planning studies if APO staff does not have the time and/or expertise to complete them<sup>5</sup>.

**Relation to FAST Act:** The successful completion of planning studies leading to construction or implementation of a variety of different transportation projects will result in all Federal planning emphasis goals being addressed to varying degrees, depending upon the project.

**501 – Planning Assistance for Members:** APO staff supports the member jurisdictions and implementing agencies, on demand, through technical assistance for the development of a variety of planning documents. Tasks under this activity may include such things as participating in public meetings, collecting turning movement counts, traffic counts, traffic forecasting, GIS mapping of data, or other planning-level technical information. This work will be on-going throughout the entire year.

**502 – Procurement & Contracting:** APO staff follow all applicable Federal and State procurement regulations when contracting with consulting firms. Staff activities include development of independent cost estimates; developing requests for proposals; evaluating and scoring of proposals; consultant communication; contract development; and preparation and submittal of required procurement documentation and forms. This work is generally completed no later than April 30 of each year.

**503 – Consultant Study Coordination:** Once a consultant is under contract, APO staff will monitor their progress and activities and will usually serve as part of the project management team. Activities include attending project meetings, consultant communication, progress report tracking, and invoice processing. This activity follows the procurement and contracting phase, and generally occurs between May 1<sup>st</sup> and December 31<sup>st</sup> of each year, or until the project is completed.

**504 – Grant Writing & Grant Assistance for Member Jurisdictions:** Increasingly transportation projects are being funded through competitive grants, such as the Federal BUILD grants, or – at the State level – Corridors of Commerce and State Aid for Local Transportation grants. Member jurisdictions – especially smaller jurisdictions – sometimes need grant writing or grant research assistance to help them compete for these important sources of funds. APO staff can provide some limited support upon request. This support occurs throughout the year and is dependent upon the grant solicitation schedules for each program.

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<sup>5</sup> See also the section on *Special Studies & Contracts*, beginning on page 26.

## 500 – PLANNING PROJECT DEVELOPMENT

Element	2021 Budgeted Hours	2021 Budgeted Funding	Federal Grant (CPG)	State Grant (MnDOT)	Local Match for State Grant	Other Local Funds
501 – Planning Assistance for Members	160	\$8,250				
502 – Consultant/Professional Services Procurement & Contracting	132	\$9,000				
503 – Consultant Study Coordination	263	\$17,250				
504 – Grant Writing & Grant Support for Members	45	\$2,500				
<b>Total</b>	<b>600</b>	<b>\$37,000</b>	<b>\$28,857</b>	<b>\$3,714</b>	<b>\$928</b>	<b>\$3,501</b>
<b>Funding Percentages</b>		<b>100%</b>	<b>77.99%</b>	<b>10.04%</b>	<b>2.51%</b>	<b>9.46%</b>

## 600 – METROPOLITAN TRANSPORTATION PLAN (MTP)

**Objective:** To develop a regional multi-modal transportation plan, refine it as necessary to maintain its validity, and promote its implementation.

**Background:** The APO is mandated by Federal law<sup>6</sup> to develop and maintain a regional, multi-modal, multi-jurisdictional transportation plan with at least a 20 year planning horizon. The plan must be updated at least every five (5) years. Some components of the plan are assigned hours under other headings in this section (see 610, 620, 630, and 640 below). Given the complexity of the required planning effort, the MTP is almost always in some phase of being updated. Additionally, between plan updates, time is assigned to various plan components to help member jurisdictions implement the MTP’s recommendations. Time is also spent collecting and maintaining plan data and researching best practices from other MPOs. The APO’s next MTP update is due October 2025.

**Relation to FAST Act:** This work activity addresses all planning emphasis areas to varying degrees through development and ongoing maintenance of the Federally required multi-modal elements of the MTP.

**601 – MTP Development & Maintenance:** Examples of typical activities include developing and executing a public input plan, collecting data on existing conditions, reviewing relevant plans of the individual jurisdictions in order to know their local priorities and anticipated growth patterns, developing goals and objectives for the future transportation network, identifying current and future transportation needs, developing financial plans, fiscal constraint analysis, and other generally required elements of the MTP.<sup>7</sup> This element also accounts for the time necessary to write the plan, produce maps and graphics, layout, formatting, etc. This work is on-going throughout the year.

<sup>6</sup> 23 USC §134(i)

<sup>7</sup> See 23 CFR §450.322 for more details on MTP requirements

**600 – METROPOLITAN TRANSPORTATION PLAN**

Element	2021 Budgeted Hours	2021 Budgeted Funding	Federal Grant (CPG)	State Grant (MnDOT)	Local Match for State Grant	Other Local Funds
601 – MTP Development & Maintenance	1,328	\$69,500				
<b>Total</b>	<b>1,328</b>	<b>\$69,500</b>	<b>\$54,205</b>	<b>\$6,975</b>	<b>\$1,744</b>	<b>\$6,576</b>
<b>Funding Percentages</b>		<b>100%</b>	<b>77.99%</b>	<b>10.04%</b>	<b>2.51%</b>	<b>9.46%</b>

**610 – ACTIVE TRANSPORTATION PLANNING**

**Objective:** To develop the components of the MTP related to bicycle, pedestrian, and other non-motorized forms of transportation and to help implement the active transportation goals, objectives, projects, and policies identified in the previous MTP.

**Background:** A complete and robust transportation system allows individuals to choose the mode of transportation that is best for each trip. Walking, biking, and other non-motorized forms of transportation are legitimate mode choices for some trips, but certain infrastructure and policies must be in place to facilitate that choice and to help make it a safe choice.

**Relation to FAST Act:** This activity focuses on the planning emphasis areas of Economic Vitality; Environment and Economic Development; Accessibility and Mobility; and Integration and Connectivity of Modes. These focus areas are addressed by planning for and developing various improvements for non-motorized forms of transportation that promote economic development and alternatives to the single-occupancy automobile.

**611 – Safe Route to School and Active Transportation Planning Coordination and Technical Assistance:** This work activity is used to help implement the active transportation related policies, goals, objectives, and projects from the current MTP; and to help develop those components for the next MTP. Active transportation specific planning studies, including Safe Routes to Schools studies, will also be completed under this work element. APO staff will also coordinate with and support the active transportation planning activities of the member jurisdictions, which may include providing data, analyses, maps, bicycle and pedestrian counts, or other technical support, as needed. This work is on-going throughout the year.

**612 – APO Active Transportation Advisory Committee Coordination:** In summer 2007, the APO established a Bicycle and Pedestrian Advisory Committee (BPAC) comprised of a cross-section of citizen representatives and city and county staff within the APO planning area. This Committee, now known as the Active Transportation Advisory Committee (ATAC), meets as needed and reports to the APO's TAC. The ATAC provides input to APO staff and the TAC on various planning and programming matters as they relate to the non-motorized transportation environment within the planning area. They also implement and support various non-motorized transportation public awareness projects and provide the area with a forum for discussing non-motorized transportation topics. Work activity involves staff developing agenda items, assembling meeting materials and presentations, and chairing the ATAC meetings as well as staff support for maps or development on specific topics. Examples of this committee's work includes assisting the APO with review and updating of its Active Transportation Plan and/or related components of the MTP, reviewing various programmed roadway projects relative to non-motorized transportation accommodations and complete streets design treatments, advocating for and supporting efforts to complete multi-modal trail segments and coordinating



with other relevant advocacy groups. This group focuses on education, coordination, and public input for regional initiatives. This work is on-going throughout the calendar year.

**613 – Regional Active Transportation Plan Development and Maintenance:** APO staff shall develop and maintain a regional Active Transportation Plan to help identify needs, identify goals, analyze alternatives, and prioritize project concepts related to non-motorized transportation facilities and policies within the MPA. Staff shall coordinate this effort with any statewide non-motorized mode planning from MnDOT.

## 610 – ACTIVE TRANSPORTATION PLANNING

Element	2021 Budgeted Hours	2021 Budgeted Funding	Federal Grant (CPG)	State Grant (MnDOT)	Local Match for State Grant	Other Local Funds
611 – Safe Routes to School, Active Transportation Planning Coordination & Technical Assistance	502	\$25,750				
612 – Active Transportation Advisory Committee Coordination	96	\$5,250				
613 – Regional Active Transportation Plan Development & Maintenance	546	\$28,250				
<b>Total</b>	<b>1,144</b>	<b>\$59,250</b>	<b>\$46,211</b>	<b>\$5,947</b>	<b>\$1,487</b>	<b>\$5,606</b>
<b>Funding Percentages</b>		<b>100%</b>	<b>77.99%</b>	<b>10.04%</b>	<b>2.51%</b>	<b>9.46%</b>

## 620 - TRANSIT PLANNING

**Objective:** To develop the public transit components of the MTP and to help implement the transit goals, objectives, projects, and policies identified in the previous MTP.

**Background:** In any metropolitan area, automobile transportation is not an option for some residents. Public transit is an important ingredient to allowing these residents to work, shop, and live a quality, independent lifestyle. Additionally, public transit can be an important supplemental transportation mode for those residents who have an automobile. It can be a form of “back up” transportation if their car needs repairs or if they are a one-car family. And public transit can even benefit those who do not use it directly. It can take automobiles off the road, creating more space for everyone. Easy access to transit has been shown to boost real-estate values for businesses and homes. It can help lower fuel consumption resulting in lower gas prices and cleaner air. And public transit can play a critical support role during an emergency or disaster, such as assisting with evacuations.

Metro Bus provides fixed route and dial-a-ride transit service within the Saint Cloud Urbanized Area, including the cities of Saint Cloud, Sartell, Sauk Rapids, and Waite Park. Tri-CAP is the rural transit provider that provides dial-a-ride service within the APO planning area and adjacent rural areas. The Northstar commuter rail train currently provides early morning, late afternoon, limited weekend and special event trains from the City of Big Lake to the City of Minneapolis’s Target Field Station. Northstar train service connects to the APO planning area by way of the Northstar Link commuter bus. The Northstar Link bus service is operated by Metro Bus via

contract with the Northstar Corridor Development Authority (NCDA). Efforts are underway to extend Northstar commuter train service to Saint Cloud.

**Relation to FAST Act:** This activity focuses primarily on the planning emphasis areas of Economic Vitality; Environment and Economic Development; Accessibility and Mobility; and Integration of Modes by planning for and implementing alternative modes to the single occupancy vehicle.

**621 – Transit Planning, Coordination & Technical Assistance:** APO staff supports initiatives and projects undertaken by the transit operators that provide service to the APO planning area. Tasks include supporting the Metro Bus urban transit system planning efforts, data collection, analysis, mapping and other technical support. Also, staff coordinates with Tri-CAP to incorporate plans and transit service information into planning and programming activities. This work activity also involves ongoing efforts to implement aspects of the Region 7W/APO Transit Human Services Plan. This work is on-going throughout the year.

**622 – Northstar Commuter Rail Coordination:** Extension of the Northstar Commuter Rail to Saint Cloud continues to be a priority for communities in the region. In 2020 MnDOT completed a planning update for extending rail service to the St. Cloud region. APO staff anticipates providing occasional technical support to help implement completion of the extension as opportunities to do so present themselves. There may also be some follow-up planning activities that may be necessary. Work activities may include a variety of general technical support and committee participation in a variety of efforts related directly or indirectly to the development of the Northstar Commuter Rail line from Big Lake to Saint Cloud. This work is expected to occur sporadically throughout the calendar year.

## 620 – TRANSIT PLANNING

Element	2021 Budgeted Hours	2021 Budgeted Funding	Federal Grant (CPG)	State Grant (MnDOT)	Local Match for State Grant	Other Local Funds
621 - Transit Planning, Coordination, & Technical Assistance	178	\$7,250				
622 – Northstar Coordination	32	\$2,000				
<b>Total</b>	<b>210</b>	<b>\$9,250</b>	<b>\$7,214</b>	<b>\$928</b>	<b>\$232</b>	<b>\$875</b>
<b>Funding Percentages</b>		<b>100%</b>	<b>77.99%</b>	<b>10.04%</b>	<b>2.51%</b>	<b>9.46%</b>

## 630 – FREIGHT PLANNING, ECONOMIC VITALITY & TOURISM

**Objective:** To help ensure that the transportation network is supporting the regional economy and to better understand the role and impact transportation has on economic development decisions.

**Background:** The Roman Empire began building roads primarily as a means to quickly move legions and supplies to battlefields, but they soon discovered that roads also impacted the economies of the towns and villages through which they passed. Farmers could more easily get their crops to the marketplace. Potters and smiths could more quickly and easily acquire the resources they needed to ply their trade. Artisans could travel from town to town selling their wares. Travel for leisure activities – aka, tourism – became easier and so occurred more frequently. Not much has changed in the last 2,300 years. Transportation still serves all these



functions, but it has grown more complex. Decision-makers always face multiple options. Should they build a road here or over there? Should they build a parking ramp or invest in more public transit? Should they support shipping freight by truck, by rail, or by pipeline? Understanding the impacts these choices can have on the economy can help inform the decision-making process.

**Relation to FAST Act:** This activity focuses on understanding the economic development environment; understanding the role transportation plays in the competitiveness and efficiency of regional businesses; promoting consistency between economic development patterns and transportation improvements; and enhancing travel and tourism.

**631 – Freight Planning, Coordination & Technical Assistance:** APO staff will support implementation of the APO’s Regional Freight Framework (2017) and the freight components of the MTP, and will help develop the freight components of the next MTP. Specific activities will include data collection, analysis, and meeting with significant regional freight stakeholders to better understand their needs, operations, and any transportation constraints they may be facing. This work will be on-going throughout the year.

**632 – Transportation-Related Economic Development Planning, Coordination & Technical Assistance:** Economic vitality is more than just moving freight. It is also, among other things, moving employees safely, reliably, and efficiently from their home to their place of work; moving tourists to and sometimes through a destination and back home again; and moving shoppers and customers to their choice of market. Quality-of-life factors also play a role in economic development – factors such as access to religious services, entertainment, family gatherings, outdoors activities, and educational options. APO staff will work to better understand the role that transportation plays on the regional economy and help to quantify the economic impacts of specific transportation infrastructure and future alternatives. They will also coordinate their planning activities with economic development entities such as the Greater Saint Cloud Development Corporation (GSDC) and the area Chambers of Commerce. This work will occur throughout the year.

### 630 – FREIGHT PLANNING, ECONOMIC VITALITY & TOURISM

Element	2021 Budgeted Hours	2021 Budgeted Funding	Federal Grant (CPG)	State Grant (MnDOT)	Local Match for State Grant	Other Local Funds
631 - Freight Planning, Coordination & Technical Assistance	76	\$5,000				
632 – Transportation-Related Economic Development Planning, Coordination & Technical Assistance	124	\$8,000				
<b>Total</b>	<b>200</b>	<b>\$13,000</b>	<b>\$10,139</b>	<b>\$1,305</b>	<b>\$326</b>	<b>\$1,230</b>
<b>Funding Percentages</b>		<b>100%</b>	<b>77.99%</b>	<b>10.04%</b>	<b>2.51%</b>	<b>9.46%</b>

## 640 – SAFETY, SECURITY & ENVIRONMENTAL PLANNING

**Objective:** To develop a transportation network that is as safe as practical, reliable even in times of emergency or disaster, resilient to climate change, and which minimizes its impact on the natural environment.

**Background:** On August 17, 1896, forty-four-year-old Bridget Driscoll became the first person to die in an automobile crash when she was struck and killed by a car as she crossed the grounds of the Crystal Palace in London. Planners and engineers have been trying to make vehicle travel safer ever since. While in-vehicle technologies like seat belts and airbags have certainly played a big part in making travel safer, the way that roadways are planned and designed also plays a part. Planners analyze crash data to determine if specific locations have higher-than-normal crash rates which could be an indication of a site-specific problem. Additionally, the security of transportation assets became a major concern following the terrorist attacks of September 11, 2001. While a “secure” bus or train can have specific features such as cameras and security personnel, a “secure” roadway or bridge is less well defined. Most recently, transportation security has largely been defined in terms of resiliency. For instance, a transportation network that still functions reasonably efficiently when an important link in that network is removed – whether by human action or by nature – is often thought of as being “secure” in the sense that it still works.

**Relation to FAST Act:** This activity focuses on the Safety and Security of the transportation network and on the Environmental impacts of transportation.

**641 – Safety & Security Planning, Coordination & Technical Assistance:** APO staff will continue monitoring crash data and analyzing that data for potential insights into the causes of crashes or geographic locations that show a higher-than-expected propensity for crashes. Safety work will include all modes of travel. Staff will also continue coordinating with other outside organizations and entities that seek improved transportation safety, such as the Stearns-Benton Toward Zero Deaths committee and Feeling Good Minnesota, an initiative to improve public health. Regarding security, APO staff will undertake an effort in 2020 to achieve regional consensus as to what “transportation security” means within the MPA, and develop performance measures based on that definition. In 2021, APO staff will follow-up on the outcome(s) of that process as needed. This work is expected to occur throughout the year.

**642 – Transportation Resiliency, Energy Conservation, Environmental Impacts & Mitigation Analysis:** Activities in this area will focus specifically on how transportation impacts and is impacted by the natural environment, including any potential impacts of climate change and severe weather. APO staff will seek to establish and nurture relationships with environmental stakeholders to help ensure their continued participation in our planning processes. Staff will focus attention on transportation solutions that appear to minimize any net negative environmental impacts. APO staff will also complete the required<sup>8</sup> environmental mitigation discussion that is part of the MTP. This work will occur throughout the year.

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<sup>8</sup> 23 CFR §450.322(f)(7)



**640 – SAFETY, SECURITY & ENVIRONMENTAL PLANNING**

Element	2021 Budgeted Hours	2021 Budgeted Funding	Federal Grant (CPG)	State Grant (MnDOT)	Local Match for State Grant	Other Local Funds
641 – Safety & Security Planning, Coordination & Technical Assistance	60	\$3,000				
642 – Transportation Resiliency, Energy Conservation, Environmental Impacts & Mitigation Analysis	106	\$5,250				
<b>Total</b>	<b>166</b>	<b>\$8,250</b>	<b>\$6,434</b>	<b>\$828</b>	<b>\$207</b>	<b>\$781</b>
<b>Funding Percentages</b>		<b>100%</b>	<b>77.99%</b>	<b>10.04%</b>	<b>2.51%</b>	<b>9.46%</b>

**700 – TRANSPORTATION PLANNING COORDINATION & PUBLIC OUTREACH**

**Objective:** General coordination of all aspects of APO transportation plans and program with local member agencies, jurisdictions, State agencies, Federal agencies, and the public.

**Background:** The very nature of the APO requires significant coordination with the member agencies and jurisdictions, MnDOT, and the USDOT to help ensure that projects, goals, objectives, and priorities can be achieved. It also requires continuous public engagement to help ensure that their voices are heard in the planning and decision-making process. This activity involves the preparation of meeting materials and attendance at all APO committee and board meetings. It also includes coordination with local, State, and Federal agencies, and public engagement for all APO planning activities. Staff time for developing and maintaining both the Stakeholder Engagement Plan and the Title VI Compliance Plan are also accounted for here.

**Relation to FAST Act:** This work activity addresses all Federal planning emphasis areas and Federal highway program national goals to varying degrees by dealing with a wide array of transportation planning and programming matters.

**701 – General Meeting Coordination and Attendance:** This work activity includes the coordination of any relevant transportation planning meetings and/or activities with local, State, and Federal planning partners. It also covers internal staff coordination meetings within the APO. This work is ongoing.

**702 – APO Committee & Board Meetings:** Meeting minutes, agendas, and general staff support of APO committees and boards is conducted, including the APO TAC and the APO Policy Board. Staff hours for APO meeting preparation and attendance are included in this category. This work is ongoing and will occur throughout the year.

**703 – Public Outreach, Engagement, Website & Social Media:** This work activity includes APO staff time to coordinate, prepare for, and attend any public input meeting related to an APO planning activity. It also accounts for APO staff time to maintain and update the APO website – arguably its most public face – and social media posts to inform the general public of transportation-related events and opportunities. This work will be ongoing throughout the calendar year.

**704 – Evaluation and Coordination of Plans and Programs from Member Jurisdictions:** This work activity involves participating in meetings and coordinating with other agencies and



jurisdictions on plans, studies, and programs, such as statewide multi-modal plans, the Minnesota State Highway Investment Plan (MNSHIP), MnDOT District level planning endeavors, and local transportation, safety, and comprehensive plans. This work will occur as necessary throughout the calendar year.

#### **705 – Develop and Maintain the Stakeholder Engagement Plan & Title VI Compliance**

**Plan:** APO staff develops a framework for when and how the APO will seek public input, and what we will do with that input. We call the document the Stakeholder Engagement Plan (SEP). The document is updated about every five (5) years, but may also require occasional tweaking or amending between major updates. We combine our public input plan with our Title VI Compliance Plan, which defines how we will reach out to and engage those traditionally underserved, such as low-income households, the elderly, minorities, and those for whom English is a second language. The Title VI plan must be updated about every three (3) years. Our current combined SEP & Title VI Compliance Plan was approved in 2018. This work is on-going throughout the year.

**706 – Annual Report for SEP and Title VI Compliance/Effectiveness:** As a way of monitoring the APO's success in engaging the public and Title VI populations, we track how many people attend our public meetings, view our website, engage with us on social media, etc. We also perform an annual survey of stakeholders who engaged with us to determine if they were satisfied with their experience. We report this public-input data annually to the APO Board and MnDOT. Based on this public-input performance data, adjustments to our SEP and/or Title VI Plan may be developed. This work is ongoing throughout the year.

### **700 – TRANSPORTATION PLANNING COORDINATION AND PUBLIC OUTREACH**

Element	2021 Budgeted Hours	2021 Budgeted Funding	Federal Grant (CPG)	State Grant (MnDOT)	Local Match for State Grant	Other Local Funds
701 – General Meeting Coordination & Attendance	440	\$22,500				
702 – APO Committee & Board Meetings	524	\$20,500				
703 – Public Outreach, Engagement, Website & Social Media	318	\$12,500				
704 – Evaluation and Coordination of Plans from Member Jurisdictions	60	\$3,000				
705 – Develop and Maintain Stakeholder Engagement Plan & Title VI Compliance Plan	52	\$2,750				
706 – Annual Report for SEP and Title VI Compliance/Effectiveness	72	\$3,750				
<b>Total</b>	<b>1,466</b>	<b>\$65,000</b>	<b>\$50,695</b>	<b>\$6,524</b>	<b>\$1,631</b>	<b>\$6,150</b>
<b>Funding Percentages</b>		<b>100%</b>	<b>77.99%</b>	<b>10.04%</b>	<b>2.51%</b>	<b>9.46%</b>

## 800 – TRANSPORTATION MODELING, MAPPING & TECHNICAL SUPPORT

**Objective:** To maintain and further develop the regional travel demand model in support of long-range planning efforts, and to develop maps that help inform the decision-making process.

**Background:** The APO has a regional travel demand model to forecast future traffic conditions under a variety of scenarios. The model is critical to allowing the APO's MTP to meet its requirement to include "the projected transportation demand of persons and goods in the metropolitan planning area over the period of the transportation plan"<sup>9</sup>. Additionally, mapping of various transportation-related data is an important part of visualizing existing or proposed transportation assets and understanding spatial relationships.

**Relation to FAST Act:** This work activity addresses all federal planning emphasis areas to varying degrees by providing supportive analysis necessary to advance transportation investment decisions identified in the MTP and the TIP.

**801 – Network and TAZ Data Collection & Analysis:** This work activity involves collecting and analyzing various transportation data sets for use in the regional travel demand model, including socio-economic data assigned to Traffic Analysis Zones (TAZs) (e.g., population, households, floor area of commercial buildings, parks, schools, etc.) and network data such as traffic counts, corridor cross-sections, posted speed limits, location of signalized intersections, etc. This activity may include field work to collect or verify applicable roadway attributes or socio-economic data. This work will be ongoing throughout the calendar year.

**802 – CUBE Travel Demand Model Development & Operations:** The APO's regional travel demand model (TDM) is created and operates in CUBE software from Citilabs. This work activity involves developing various scenarios for the TDM, operating the model, and analyzing the results. Staff time for various maintenance activities necessary for smooth and efficient model operation are also included here. This work will be ongoing throughout the calendar year.

**803 – GIS Database Development & Mapping:** This work activity involves ongoing mapping support for APO transportation planning activities including corridor studies, transportation plans, and the TIP. Various existing transportation, social, economic, and environmental features are represented on these maps. This category includes work hours for the maintenance and editing of map files and development of new map files as applicable to ongoing studies. This work will be ongoing throughout the calendar year.

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<sup>9</sup> 23 CFR §450.322(f)(1)

**800 – TRANSPORTATION MODELING, MAPPING & SUPPORT**

Element	2021 Budgeted Hours	2021 Budgeted Funding	Federal Grant (CPG)	State Grant (MnDOT)	Local Match for State Grant	Other Local Funds
801 – Network & TAZ Data Collection & Analysis	245	\$10,250				
802 – CUBE Travel Demand Model Development & Operations	350	\$13,500				
803 – GIS Database Development & Mapping	198	\$8,000				
<b>Total</b>	<b>793</b>	<b>\$31,750</b>	<b>\$24,763</b>	<b>\$3,187</b>	<b>\$797</b>	<b>\$3,004</b>
<b>Funding Percentages</b>		<b>100%</b>	<b>77.99%</b>	<b>10.04%</b>	<b>2.51%</b>	<b>9.46%</b>

**900 – LOCALLY FUNDED ACTIVITIES**

**Objective:** To provide funding for activities or equipment/supplies that are not eligible for reimbursement through the APO's Federal CPG.

**Background:** The APO's CPG can only be used to reimburse a portion of the costs (usually 80%) for eligible activities<sup>10</sup>. APO staff may be able to participate in non-reimbursable activities, but must use non-federal funding sources to do so. Activities in this category are 100% funded with non-federal dollars.

**Relation to FAST Act:** This work activity addresses all Federal planning emphasis areas to varying degrees by communicating the APO MTP and project needs to State and Federal elected officials. It also funds the organization's annual financial audit.

**901 – Legislative Communications:** Efforts are made to inform and maintain relationships with State and Federal legislators who make decisions affecting transportation policy, funding, and projects. Relationships with transportation advocacy groups such as the Minnesota Transportation Alliance (MTA) are also maintained. Hours are assigned for preparation of materials and presentation of information to State and Federal legislators as well as responses to legislative inquiries. Staff also coordinates with David Turch & Associates for Federal lobbying activities. This work will occur as necessary throughout the calendar year.

**902 – Travel for Legislative Communications:** This element budgets non-salary funds to cover the cost of traveling for the purpose of communicating with State or Federal legislators. The APO Board Chair and Executive Director normally make a trip to Washington, D.C. in April or May each year, but smaller trips may also occur throughout the year.

**903 – Audit:** If the APO does not expend more than \$750,000 per year in Federal funds, a Federal single-audit is not required. However, MnDOT still requires an annual audit because the APO expends State funds. The APO's State grant may be used to help pay for this audit. The audit is performed by an independent auditor and is usually completed by June 1 each year.

<sup>10</sup> For more details, see 2 CFR Part 200, et al.

**900 – LOCALLY FUNDED ACTIVITIES**

Element	2021 Budgeted Hours	2021 Budgeted Funding	Federal Grant (CPG)	State Grant (MnDOT)	Local Match for State Grant	Other Local Funds
901 – Legislative Communications	60	\$4,250				\$4,250
902 – Travel for Legislative Communications		\$5,000				\$5,000
903 - Audit		\$8,250		\$6,600	\$1,650	\$0
<b>Total</b>	<b>60</b>	<b>\$17,500</b>	<b>\$0</b>	<b>\$6,600</b>	<b>\$1,650</b>	<b>\$9,250</b>
<b>Funding Percentages</b>		<b>100%</b>	<b>0%</b>	<b>37.7%</b>	<b>9.4%</b>	<b>52.9%</b>

## SPECIAL STUDIES & CONTRACTS:

When the APO or one of its member agencies or jurisdictions needs planning expertise or resources not found within the APO, funding for a consultant-led study can be budgeted. Normally, the APO does not need all of its CPG funds for staff and operations and the remainder of the CPG funds are made available for consultant-led studies. In the event that demand for these funds exceeds available CPG funds, the following evaluation is used to rank and prioritize proposed planning projects for possible inclusion in the UPWP:

### MINIMUM THRESHOLD REQUIREMENTS:

Criteria:		
Is the proposed planning project eligible for CPG reimbursement?	Yes	No
Has the requesting jurisdiction committed at least 20% local match?	Yes	No

Any proposed planning project must meet the threshold criteria above. A “No” score will disqualify it from further evaluation. Proposed planning projects that meet the threshold criteria above are further scored according to the evaluation factors below:

### PROPOSED PLANNING PROJECT EVALUATION FACTORS:

Either/Or Evaluation Factors:	Either	Or
If the proposed planning project fulfills a requirement under 23 CFR 450 Subpart C, it is awarded 100 points.	100	0
If the proposed planning project fulfills a Federal or State requirement other than those in 23 CFR 450 Subpart C, it is awarded 80 points.	80	0
If the proposed planning project directly addresses a transportation project, strategy, or performance measure in the current Metropolitan Transportation Plan, it is awarded 25 points.	25	0
If the proposed planning project directly addresses a transportation project in a comprehensive plan or other approved planning document of the requesting agency or jurisdiction, it is awarded 15 points.	15	0
If the proposed planning project directly addresses a location with a crash rate higher than the critical crash rate for that location, it is awarded 10 points.	10	0
If the proposed planning project directly addresses a roadway corridor, a bridge, a bike path, or transit asset(s) with a “poor” condition rating, it is awarded 9 points.	9	0
If the proposed planning project directly addresses a corridor with a Travel Time Reliability score of 1.5 or higher, it is awarded 8 points.	8	0

<b>Either/Or Evaluation Factors:</b>	<b>Either</b>	<b>Or</b>
If the requesting jurisdiction has not been awarded CPG funds in the last three fiscal years, the proposed planning project is awarded 7 points.	7	0
If the proposed planning project directly addresses an arterial corridor, it is awarded 6 points.	6	0
If the proposed planning project directly impacts a corridor identified as being part of the Regional Freight Network, it is awarded 5 points.	5	0
If the proposed planning project directly addresses improving operations on <u>existing</u> roadways, bike paths, or transit routes, it is awarded 4 points.	4	0
If the proposed planning project includes a task to evaluate probable environmental impacts and explore mitigation strategies, it is awarded 3 points.	3	0
If the proposed planning project integrates multiple modes of surface transportation, it is awarded 2 points.	2	0
If the proposed planning project directly impacts an area of low-income or minority residents, it is awarded 1 point.	1	0
<b>Range Factor:</b>	<b>Highest Possible Score</b>	<b>Lowest Possible Score</b>
For every 2% overmatch committed to the proposed planning project, it is awarded 1 point up to a maximum of 25 points.	25	0

In the unlikely event there is a tie between two (2) or more proposed planning projects and there are insufficient CPG funds for all the projects, the TAC will select which project(s) is/are funded.

Planning project awards to member agencies and jurisdictions will be procured and managed by APO staff to help ensure Federal cost allowability and compliance with applicable Federal procurement requirements. The APO will pay consultants based on invoices and will submit the invoices to the requesting jurisdiction for 20% reimbursement of the local match. Therefore, the APO is the responsible party for all Special Studies & Contracts.

## 2021 SPECIAL STUDIES AND CONTRACTS

### 2021 – REGIONAL TRAVEL SURVEY

**Objective and Product:** Travel surveys are an important ingredient in well-calibrated regional travel demand models (TDMs). Travel surveys bring to light the trip-making characteristics of a population and capture the general origins and destinations of those trips. The last comprehensive internal/external travel survey in the Saint Cloud region was completed in 1997, and trip patterns have likely changed since then. This effort seeks to update regional trip-making data for incorporation into the TDM.

**Relationship to FAST Act and Regional Significance of the Study:** Federal regulations require the MTP to include "...the projected transportation demand of persons and goods in the metropolitan planning area over the period of the transportation plan..." The TDM is the tool that the APO uses to satisfy this requirement. The TDM is a critical component of forecasting future transportation demand and understanding future regional network needs.



**2021 – REGIONAL TRAVEL SURVEY**

Element	2021 Budgeted Funds	Federal Grant (CPG)	State Grant (MnDOT)	Local Match for State Grant	Other Local Funds
Regional Travel Survey	\$300,000	\$240,000	\$0	\$0	\$60,000
<b>Total</b>	<b>\$300,000</b>	<b>\$240,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$60,000</b>
<b>Funding Percentages</b>	<b>100%</b>	<b>80%</b>	<b>0%</b>	<b>0%</b>	<b>20%</b>

**2021 – SOUTHWEST BELTLINE CORRIDOR PLANNING STUDY**

**Objective and Product:** The most recent Metropolitan Transportation Plan reaffirmed the region's commitment to the development of an urban minor arterial corridor around the urban core – a beltline corridor designed to improve traffic flow and access throughout the region. Some segments of the beltline have been constructed, some are being constructed, and some are being planned. The segment of the beltline that appears to be in greatest need of planning is the southwest segment between TH-15 and CSAH 75. This study will investigate the potential mobility, access, and safety impacts and potential alignments of a southwest beltline segment starting from the current interchange of TH-15 and 33<sup>rd</sup> Street South in St. Cloud and connecting to CSAH 75 somewhere between the developed areas of Waite Park and Saint Joseph.

**Relationship to FAST Act:** The beltline corridor is intended to improve traffic circulation and access throughout the metro region by alleviating congestion within the urban core.

**Regional Significance of the Study:** The corridor would be part of a regional minor arterial beltline encircling the urban core.

**2021 – SOUTHWEST BELTLINE CORRIDOR PLANNING UPDATE**

Element	2021 Budgeted Funds	Federal Grant (CPG)	State Grant (MnDOT)	Local Match for State Grant	Other Local Funds
Southwest Beltline Corridor Planning Update	\$145,000	\$116,000	\$0	\$0	\$29,000
<b>Total</b>	<b>\$145,000</b>	<b>\$116,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$29,000</b>
<b>Funding Percentages</b>	<b>100%</b>	<b>80%</b>	<b>0%</b>	<b>0%</b>	<b>20%</b>

## PROVISIONAL 2022 SPECIAL STUDIES & CONTRACTS

### 2022 – ESTIMATE NET ENVIRONMENTAL IMPACTS OF TRANSPORTATION OPTIONS

**Objective and Product:** More roadway capacity may improve traffic flow and reduce air pollution, but more impermeable surfaces may negatively impact water quality. Increasing land-use densities and mixing compatible uses may shorten trip lengths and fuel use, but may also increase congestion and travel times which increases fuel use. This study would seek to better understand such trade-offs and seek insight on the options or combination of options that minimizes the overall net environmental impact of transportation.

**Relationship to FAST Act and Regional Significance of the Study:** Understanding and evaluating the environmental impacts of various transportation choices is a required part of any Metropolitan Transportation Plan.

### 2022 – ESTIMATE NET ENVIRONMENTAL IMPACTS OF TRANSPORTATION OPTIONS

Element	2022 Budgeted Funds	Federal Grant (CPG)	State Grant (MnDOT)	Local Match for State Grant	Other Local Funds
Estimate Net Environmental Impacts of Transportation Options	\$70,000	\$56,000			\$14,000
<b>Total</b>	<b>\$70,000</b>	<b>\$56,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,000</b>
<b>Funding Percentages</b>	<b>100%</b>	<b>80%</b>	<b>0%</b>	<b>0%</b>	<b>20%</b>

### 2022 – TRAVEL DEMAND MODEL 2020 CALIBRATION AND 2050 “NO-BUILD” FORECAST

**Objective and Product:** The regional Travel Demand Model (TDM) is a critical tool for forecasting likely future levels of traffic on regional corridors. To prepare the TDM for use in the development of the 2050 Metropolitan Transportation Plan, a consultant will be required to:

1. Use Census SF-2 files to calculate the population of each Traffic Analysis Zone in the TDM;
2. Using the 2020 population and other socio-economic data provided by the APO, calibrate the TDM to base year 2020;
3. Develop 2050 population and socio-economic forecasts and distribute the data to each Traffic Analysis Zone; and
4. Run the 2050 “no-build” model

**Relationship to FAST Act and Regional Significance of the Study:** Improving safety is a requirement of the FAST Act and is socially desirable within the community.



**2022 – TRAVEL DEMAND MODEL 2020 BASE YEAR CALIBRATION AND 2050  
“NO-BUILD” FORECAST**

Element	2022 Budgeted Funds	Federal Grant (CPG)	State Grant (MnDOT)	Local Match for State Grant	Other Local Funds
Travel Demand Model 2020 Calibration and 2050 No-Build Forecast	\$95,000	\$76,000			\$19,000
<b>Total</b>	<b>\$95,000</b>	<b>\$76,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,000</b>
<b>Funding Percentages</b>	<b>100%</b>	<b>80%</b>	<b>0%</b>	<b>0%</b>	<b>20%</b>

## EXHIBIT 0

## METROPOLITAN TRANSPORTATION PLAN WORK TASK TIMELINE

		Estimated Start	Estimated End	2020												2021												2022												2023												2024											
Task #	Task Description			Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec												
1	Conduct <b>Regional Visioning</b> process	2/1/2020	12/31/2020																																																												
2	Review <b>Performance Measure</b> against best practices; also focus on integration of Performance Measures into planning and programming processes.	1/1/2020	12/30/2020																																																												
5	Map <b>2020 socio-economic data</b> into <b>Traffic Analysis Zones</b>	3/1/2020	8/31/2020																																																												
6	Using 2020 AADT counts, create <b>2020 AADT map</b> for model calibration purposes and <b>2020 volume-to-capacity map</b>	9/1/2020	2/28/2021																																																												
7	Start <b>Existing Conditions</b> chapter by collecting as much 2020 transportation data as possible	3/1/2021	12/31/2021																																																												
10	Conduct formal <b>Early (Issue Identification) Public Input Process</b>	1/1/2022	4/30/2022																																																												
12	Using Census SF-2 files, calculate <b>2020 population by TAZ</b> ; using 2020 population (SF-2) and economic data ( <b>Task 5</b> ) <b>calibrate model to Base Year 2020</b> ; simultaneously develop <b>2050 Population and Demographics Forecasts by TAZ</b> ; run <b>2050 no-build model</b> and assess transportation impacts	3/1/2022	12/31/2022																																																												
13	Review, summarize, and document the priorities, goals, and projects from the planning documents from the individual jurisdictions	1/1/2020	4/30/2022																																																												
22	Develop MTP <b>Goals and Objectives &amp; Performance Measures</b>	5/1/2022	7/31/2022																																																												
23	Create <b>Existing Conditions</b> maps - especially <b>demographic maps</b> - using 2020 Census data	5/1/2022	7/31/2022																																																												
24	Hold initial <b>Environmental Coordination</b> meetings with stakeholders; create existing environmental conditions meas	6/1/2022	7/31/2022																																																												
33	Work collaboratively with TAC and Board to develop <b>Draft MTP Project List</b> , by jurisdiction	10/13/2022	7/14/2023																																																												
34	Utilizing project expenditures by jurisdiction through Dec. 31, 2022, update 10-year financial summary of jurisdictional expenditures (i.e., 1st half "revenue side" of financial plan)	1/1/2023	3/31/2023																																																												
36	Apply fiscal constraint ( <b>Task 34</b> ) to pare project list to "affordable" list - other priority projects may be added to illustrative list	5/1/2023	6/30/2023																																																												
37	Conduct second <b>Environmental Coordination</b> meeting(s) with stakeholders to review Draft MTP Project List and solicit feedback.	6/1/2023	6/30/2023																																																												
38	Use Travel Demand Model to measure impacts of one or more sets of <b>Project List(s)</b> - final output is <b>2050 Build model results</b>	3/1/2023	10/31/2023																																																												
44	APO staff incorporates any changes from Board and presents <b>Final Draft MTP</b> to all jurisdictional governing bodies for concurrence.	10/16/2023	1/31/2024																																																												
45	APO staff incorporates any changes from jurisdictions and prepares <b>Final Draft MTP</b> for minimum 30-day public release	2/1/2024	2/6/2024																																																												
46	30-day public input period for <b>Final Draft MTP</b>	2/8/2024	3/11/2024																																																												
47	Public input period ends - APO staff incorporates comments into <b>Final Draft MTP</b>	3/11/2024	3/18/2024																																																												
49	TAC Recommends approval of <b>Final Draft 2050 MTP</b>	3/28/2024	3/28/2024																																																												
50	APO Board approves <b>Final Draft 2050 MTP</b>	4/11/2024	4/11/2024																																																												
51	APO staff distributes <b>Final MTP</b> to the public, stakeholders, and interested parties.	4/15/2024	4/15/2024																																																												
52	Develop Infographic version of MTP	4/1/2024	12/31/2024																																																												
Version: Jan. 28, 2020																																																															

*\*To see a more detailed version of this chart, please visit: <https://stcloudapo.org/wp-content/uploads/2020/03/2050-MTP-Development-Timeline.pdf>*

**EXHIBIT 1****2021-2022 LINE ITEM REVENUE REPORT**

<b>Revenue Sources</b>	<b>2021 Revenue</b>	<b>2022 Revenue</b>
Local		
APO Member Assessments	\$96,821	\$104,179
Local Match for Members' Consultant Projects	\$0	\$0
Lobbyist Fees	\$48,000	\$48,000
Total Local	\$144,821	\$152,079
Federal		
Annual Federal CPG	\$572,344	\$583,791
Carry Forward Federal CPG from Prior Years	\$343,196	\$122,695
Total Federal	\$915,540	\$706,486
Other		
State of Minnesota Planning Grant	\$62,815	\$62,815
Miscellaneous & Interest Income	\$4,000	\$4,000
Total Other	\$66,815	\$66,815
<b>Total Revenue</b>	<b>\$1,127,176</b>	<b>\$925,480</b>

**2021 - 2022 LINE ITEM EXPENSE REPORT**

<b>Expenses</b>	<b>2021 Expenses</b>	<b>2022 Expenses</b>
Local		
APO Member Assessments	\$162,950	\$115,428
Local Match for Members' Consultant Projects	\$0	\$0
Lobbyist Fees	\$48,000	\$48,000
Total Local	\$210,950	\$163,428
Federal		
Annual Federal CPG	\$572,344	\$583,791
Carry Forward Federal CPG from Prior Years	\$220,501	\$14,294
Total Federal	\$792,845	\$598,085
Other		
State of Minnesota Planning Grant	\$62,815	\$62,815
Miscellaneous & Interest Income	\$4,000	\$4,000
Total Other	\$66,815	\$66,815
<b>Total Expenses</b>	<b>\$1,070,610</b>	<b>\$828,328</b>

**2021-2022 LINE ITEM DIFFERENCE BETWEEN REVENUE AND EXPENSES**

<b>Revenue Less Expenses</b>	<b>2021 Difference</b>	<b>2022 Difference</b>
Local		
APO Member Assessments <i>(negative numbers represent spending down savings or other financial reserves)</i>	-\$66,129	-\$11,248
Local Match for Members' Consultant Projects	\$0	\$0
Lobbyist Fees	\$0	\$0
<b>Total Local</b>	<b>-\$66,129</b>	<b>-\$11,248</b>
Federal		
Annual Federal CPG	\$0	\$0
Balance of Carry Forward Federal CPG from Prior Years	\$122,695	\$108,401
<b>Total Federal</b>	<b>\$122,695</b>	<b>\$108,401</b>
Other		
State of Minnesota Planning Grant	\$0	\$0
Miscellaneous & Prior Year Interest Income	\$0	\$0
<b>Total Other</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Difference Between Revenue &amp; Expenses</b>	<b>\$56,566</b>	<b>\$97,152</b>

**EXHIBIT 2**
**2021 WORK ACTIVITY BY REVENUE SOURCE**

Work Activity Category	Federal Funding (CPG)	State Funding	Local Match - State Grant	Other Local Funds	Total Funding
100 Administration & Overhead	\$165,625	\$21,314	\$5,328	\$20,093	<b>\$212,360</b>
200 Budget & UPWP	\$5,849	\$753	\$188	\$710	<b>\$7,500</b>
300 Transportation Improvement Program (TIP)	\$23,788	\$3,061	\$765	\$2,886	<b>\$30,500</b>
400 Transportation System Performance Monitoring (TSPM)	\$13,064	\$1,681	\$420	\$1,585	<b>\$16,750</b>
500 Planning Project Development	\$28,857	\$3,714	\$928	\$3,501	<b>\$37,000</b>
600 Metropolitan Transportation Plan (MTP)	\$54,205	\$6,975	\$1,744	\$6,576	<b>\$69,500</b>
610 MTP – Active Transportation Planning	\$46,211	\$5,947	\$1,487	\$5,606	<b>\$59,250</b>
620 MTP - Transit Planning	\$7,214	\$928	\$232	\$875	<b>\$9,250</b>
630 MTP - Freight Planning, Economic Vitality & Tourism	\$10,139	\$1,305	\$326	\$1,230	<b>\$13,000</b>
640 MTP - Safety, Security & Environmental Planning	\$6,434	\$828	\$207	\$781	<b>\$8,250</b>
700 Transportation Planning Coordination & Public Outreach	\$50,695	\$6,524	\$1,631	\$6,150	<b>\$65,000</b>
800 Transportation Modeling, Mapping & Technical Support	\$24,763	\$3,187	\$797	\$3,004	<b>\$31,750</b>
900 Locally Funded Activities	\$0	\$6,600	\$1,650	\$9,250	<b>\$17,500</b>
<b>Sub-Total for APO Staff and Operations</b>	<b>\$436,845</b>	<b>\$62,815</b>	<b>\$15,704</b>	<b>\$62,246</b>	<b>\$577,610</b>
Consultant Services: David Turch & Associates	\$0	\$0	\$0	\$48,000	<b>\$48,000</b>
Consultant Services: Regional Travel Survey	\$240,000	\$0	\$0	\$60,000	<b>\$300,000</b>
Consultant Services: Southwest Beltline Corridor Planning Update	\$116,000	\$0	\$0	\$29,000	<b>\$145,000</b>
<b>Grand Total Expenses</b>	<b>\$792,845</b>	<b>\$62,815</b>	<b>\$15,704</b>	<b>\$199,246</b>	<b>\$1,070,610</b>

Source of Local Funds: City of Saint Cloud, City of Saint Joseph, City of Sartell, City of Sauk Rapids, City of Waite Park, LeSauk Township, Stearns County, Benton County, Sherburne County, Saint Cloud Metro Bus, and interest and miscellaneous income for Saint Cloud APO. See Exhibit 3 for more details.



**EXHIBIT 3**
**2021 LOCAL FUNDING ASSESSMENTS**

Member	2018 Population Estimates*	2021 Local Assessment (\$0.68 per cap.)	2021 Lobbyist Assessment	Total 2021 Local + Lobbyist Assessment
St. Cloud	68,202	\$46,165	\$15,908	\$62,073
St. Joseph	7,318	\$4,829	\$1,532	\$6,361
Sartell	18,754	\$12,326	\$4,596	\$16,922
Sauk Rapids	13,954	\$9,441	\$3,140	\$12,581
Waite Park	7,777	\$5,216	\$2,366	\$7,582
LeSauk TWP	1,835	\$1,237	\$0	\$1,237
Benton County	5,537	\$3,717	\$3,075	\$6,792
Sherburne County	2,053	\$1,397	\$854	\$2,251
Stearns County	13,102	\$8,993	\$11,759	\$20,722
Metro Bus	N/A	\$3,500	\$4,800	\$8,300
<b>Total</b>	<b>138,542</b>	<b>\$96,821</b>	<b>\$48,000</b>	<b>\$144,821</b>

\*Population estimates come from the Minnesota State Demographer.

**EXHIBIT 4**
**OVERHEAD DETAIL**

Line Item	2021 Budget	2022 Budget
Liability Insurance/Workers Comp	\$5,750	\$5,894
Office Supplies	\$3,000	\$3,075
Accounting Services	\$18,410	\$18,500
Communications ( <i>Telephone, Postage, and Internet</i> )	\$4,500	\$4,688
Travel ( <i>Includes Lodging &amp; Meals</i> )	\$4,500	\$7,000
Professional Development ( <i>Registration Fees, etc.</i> )	\$5,000	\$5,125
Printing, Publishing & Advertising	\$2,500	\$2,563
Building Maintenance and Utilities	\$12,000	\$12,300
Legal Services	\$1,500	\$1,538
Multifunction Copier	\$3,000	\$3,060
APO Dues and Subscriptions	\$5,000	\$5,125
IT Support & Software ( <i>includes website hosting</i> )	\$18,700	\$19,168
Hardware & Equipment	\$7,500	\$5,000
Miscellaneous	\$5,000	\$5,125
<b>Total</b>	<b>\$96,360</b>	<b>\$98,159</b>

**EXHIBIT 5****2022 PROVISIONAL BUDGET BY REVENUE SOURCE**

This estimated budget for 2022 is subject to change during the development of the 2020-2021 UPWP, but it is provided here as an early estimate for guidance purposes.

<b>Work Activity Category</b>	<b>Federal Funding</b>	<b>State Funding</b>	<b>Local Match - State Grant</b>	<b>Other Local Funds</b>	<b>Total Funding</b>
100 Administration & Overhead	\$176,711	\$21,351	\$5,338	\$22,827	<b>\$226,227</b>
200 Budget & UPWP	\$6,241	\$754	\$189	\$806	<b>\$7,990</b>
300 Transportation Improvement Program (TIP)	\$25,380	\$3,067	\$767	\$3,278	<b>\$32,492</b>
400 Transportation System Performance Monitoring (TSPM)	\$13,938	\$1,684	\$421	\$1,800	<b>\$17,844</b>
500 Planning Project Development	\$30,789	\$3,720	\$930	\$3,977	<b>\$39,416</b>
600 Metropolitan Transportation Plan (MTP)	\$57,833	\$6,988	\$1,747	\$7,471	<b>\$74,038</b>
610 MTP - Active Transportation Planning	\$49,304	\$5,957	\$1,489	\$6,369	<b>\$63,119</b>
620 MTP - Transit Planning	\$7,697	\$930	\$233	\$994	<b>\$9,854</b>
630 MTP – Freight Planning, Economic Vitality & Tourism	\$10,818	\$1,307	\$327	\$1,397	<b>\$13,849</b>
640 MTP – Safety, Security & Environmental Planning	\$6,865	\$829	\$207	\$887	<b>\$8,789</b>
700 Transportation Planning Coordination & Public Outreach	\$54,089	\$6,535	\$1,634	\$6,987	<b>\$69,245</b>
800 Transportation Modeling, Mapping & Technical Support	\$26,420	\$3,192	\$798	\$3,413	<b>\$33,823</b>
900 Locally Funded Activities	\$0	\$6,500	\$1,625	\$10,518	<b>\$18,643</b>
<b>Sub-Total for APO Staff and Operations</b>	<b>\$466,085</b>	<b>\$62,815</b>	<b>\$15,704</b>	<b>\$70,724</b>	<b>\$615,328</b>
Consultant Services: David Turch & Associates	\$0	\$0	\$0	\$48,000	<b>\$48,000</b>
Consultant Services: Estimate Net Environmental Impacts of Transportation Options	\$56,000	\$0	\$0	\$14,000	<b>\$70,000</b>
Consultant Services: TDM 2020 Calibration and 2050 “No Build” Model	\$76,000	\$0	\$0	\$19,000	<b>\$95,000</b>
<b>Grand Total Expenses</b>	<b>\$598,085</b>	<b>\$62,815</b>	<b>\$15,704</b>	<b>\$151,724</b>	<b>\$828,328</b>

**EXHIBIT 6**
**LIST OF CURRENTLY UNFUNDED SPECIAL STUDIES AND CONTRACTS**

This list is maintained in order to document identified planning needs for consideration in future UPWPs. The presence of a particular study on this list does not guarantee that the study will be funded.

Priority	Special Study or Contract	Description
1	<i>Estimating the Net Environmental Impacts of Transportation Options</i>  <i>(Provisionally Programmed for 2022)</i>	More roadway capacity may improve traffic flow and reduce air pollution, but more impermeable surfaces may negatively impact water quality. Increasing land-use densities and mixing compatible uses may shorten trip lengths and fuel use, but may also increase congestion and travel times which increases fuel use. This study would seek to better understand such trade-offs and seek insight on the options or combination of options that minimizes the overall net environmental impact of transportation.
2	<i>Study Critical Crash Rate Intersections</i>	MnDOT has developed a method by which the crash rate of an intersection can be compared against the crash rates of other similar-type intersections. If an intersection has a higher crash rate than is “typical” it may be a signal that the intersection needs some planning and engineering attention to help mitigate the crashes. This study would bundle the highest critical crash rate intersections within the metro area together for a safety review and identification of potential mitigation measures.
3	<i>Planning Study for TH-23</i>	Along with TH-15, TH-23 through the urban area is one of the worst performing corridors for travel time reliability. It is also a major freight corridor and there are some safety issues to consider. This planning study would investigate the nature of the issues and recommend mitigation/improvement measures.
4	<i>Coordinate Development of Beltline Corridor (Southwest)</i>  <i>(Programmed for 2021)</i>	The most recent Metropolitan Transportation Plan reaffirmed the region’s commitment to the development of an urban minor arterial corridor around the urban core – a beltline corridor designed to improve traffic flow and access throughout the region. Some segments of the beltline have been constructed, some are being constructed, and some are being planned. The segment of the beltline that appears to be in greatest need of planning is the southwest segment between TH-15 and CSAH 75. A previous planning study identified 5 possible corridors but a final preferred alignment was never settled upon. As development pressure continues in this area, the need to identify and preserve a corridor is important.
5	<i>Better Understand Relationship Between Transportation and Economic Development</i>	Previous work has led the APO to conclude that the development of a return-on-investment (ROI) tool will help explain and describe the relationship between transportation and economic development and give decision-makers important information as they consider

Priority	Special Study or Contract	Description
		multiple competing projects for funding. But additional resources are needed to further develop and test the ROI tool.
6	<i>Choosing to Commute: Estimating the Transportation Impacts of Long-Distance Commuters &amp; Understanding the Economics of Their Choice</i>	There are more jobs in the Saint Cloud metropolitan area than there are workers to fill those jobs. Many local businesses actively recruit workers from nearby communities, which puts more cars onto area roads, but the workers pay property taxes in other communities. Why don't they live here? Is it better to provide transportation capacity for those workers, or would it be more cost effective to entice them to move to the Saint Cloud metro area? What are the challenges and opportunities?
7	<i>Better Understand the Transportation Needs of Various Populations</i>	<p>The development of the most recent Metropolitan Transportation Plan exposed a lack of transportation data for a variety of populations within the region, including:</p> <ul style="list-style-type: none"> <li>• Students</li> <li>• Older residents</li> <li>• Immigrants and refugees</li> <li>• Low-income residents</li> </ul> <p>This planning effort would attempt to uncover the trip-making characteristics of these various populations so that both staff and decision-makers can better understand the choices, constraints, and opportunities that exist. <i>Note: some of this information COULD be uncovered in the Regional Travel Survey scheduled for 2021.</i></p>
8	<i>Identification of Viable Cost-Assisted Transportation Options</i>	We know from the data and from public comments that many area families are financially stressed. This study would seek to identify viable options for providing low-cost or cost-assisted transportation options to help reduce the financial stress caused by transportation. For example, a buyers' assistance program for vehicle purchases, or subsidized vehicle maintenance program may be options to explore.
9	<i>Measuring the Impact of Ridesharing on Transportation</i>	Ridesharing services like Uber and Lyft are impacting surface transportation operations, but we do not have a clear picture as to how. This study would seek to better understand those impacts. For example, does ridesharing replace public transit use, or does it supplement it? Does it make not owning a vehicle a viable option for area residents? Does it increase or decrease vehicle-mile-traveled per year? What is the average trip-length of a rideshare trip?

**EXHIBIT 7**
**TRENDS**

In order to better provide context for this work plan, the following historical information is presented:

**JURISDICTIONAL ASSESSMENTS HISTORY 2016 – 2021**

Jurisdiction	2016	2017	2018	2019	2020	2021
St. Cloud	\$53,834	\$34,845	\$43,100	\$45,794	\$46,165	\$46,165
St. Joseph	\$5,512	\$3,521	\$4,313	\$4,583	\$4,829	\$4,829
Sartell	\$13,729	\$8,946	\$11,252	\$11,956	\$12,326	\$12,326
Sauk Rapids	\$10,779	\$6,971	\$8,724	\$9,269	\$9,441	\$9,441
Waite Park	\$6,053	\$3,856	\$4,889	\$5,195	\$5,216	\$5,216
LeSauk Township	\$1,424	\$929	\$1,156	\$1,228	\$1,237	\$1,237
Benton County	\$4,379	\$2,844	\$3,508	\$3,728	\$3,717	\$3,717
Sherburne County	\$1,639	\$1,053	\$1,311	\$1,393	\$1,397	\$1,397
Stearns County	\$9,169	\$5,921	\$8,356	\$8,878	\$8,993	\$8,933
Metro Bus	\$3,000	\$1,852	\$2,000	\$3,500	\$3,500	\$3,500
St. Augusta	\$2,757	\$1,785	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$112,293</b>	<b>\$72,523</b>	<b>\$88,609</b>	<b>\$94,524</b>	<b>\$96,821</b>	<b>\$96,821</b>
% Change Year Over Year		-35.42%	+22.18%	+6.68%	+2.43%	0%

**APO BUDGET HISTORY 2016 – 2021**

Line Item	2016	2017	2018	2019	2020	2021
Staff Salaries and Benefits	\$471,475	\$476,443	\$458,175	\$428,075	\$436,500	\$463,750
Overhead	\$99,500	\$89,070	\$96,200	\$94,200	\$88,850	\$96,360
Consultant Studies	\$195,000	\$228,000	\$28,184	\$162,000	\$509,000	\$445,000
<b>Sub-Total for CPG Eligible Expenses</b>	<b>\$765,975</b>	<b>\$793,513</b>	<b>\$582,559</b>	<b>\$634,275</b>	<b>\$1,034,350</b>	<b>\$1,005,110</b>
Turch & Associates	\$45,000	\$48,000	\$48,000	\$48,000	\$48,000	\$48,000
Staff Time for Legislative Communications	\$8,861	\$6,106	\$7,375	\$7,200	\$6,700	\$4,250
Audit	N/A	N/A	\$7,500	\$7,750	\$8,000	\$8,250
Legislative Comm. Travel	\$0	\$3,000	\$5,000	\$5,000	\$5,000	\$5,000
<b>Sub-Total for Other</b>	<b>\$53,861</b>	<b>\$57,106</b>	<b>\$67,875</b>	<b>\$67,950</b>	<b>\$67,700</b>	<b>\$65,500</b>
<b>Grand Total</b>	<b>\$819,836</b>	<b>\$850,619</b>	<b>\$650,434</b>	<b>\$752,225</b>	<b>\$1,102,050</b>	<b>\$1,070,610</b>

**SAINT CLOUD AREA PLANNING ORGANIZATION  
2021 FEDERAL CONSOLIDATED PLANNING GRANT AUTHORIZATION  
RESOLUTION 2020-05**

**Authorizing filing of a Federal Consolidated Planning Grant (CPG) Agreement for the Calendar Year 2021 Unified Planning Work Program.**

**BE IT RESOLVED** that the Saint Cloud Area Planning Organization commits to providing a minimum 20% local match to support the 2021 Unified Planning Work Program; and


**BE IT FURTHER RESOLVED** that the Saint Cloud Area Planning Organization hereby authorizes filing and entering into an agreement for distribution of 2021 federal CPG funds with the State of Minnesota, Department of Transportation.

**BE IT FURTHER RESOLVED** that the Chairperson and Executive Director of the Saint Cloud Area Planning Organization are hereby authorized to execute such Agreement and amendments.

**CERTIFICATION**

I hereby certify that the foregoing Resolution is a true and correct copy of the Resolution presented to and adopted by the Saint Cloud Area Planning Organization at a duly authorized meeting thereof, held on the 11<sup>th</sup> day of June, 2020, as shown by the minutes of said meeting in my possession.

**ATTEST:**

  
Rick Miller,  
Chair

  
Brian Gibson,  
Executive Director

6-11-2020  
Date

6-12-2020  
Date



**SAINT CLOUD AREA PLANNING ORGANIZATION  
2021 STATE PLANNING GRANT AUTHORIZATION  
RESOLUTION 2020-06**

**Authorizing filing of a grant agreement with the Minnesota Department of Transportation for the Calendar Year 2020 Unified Planning Work Program.**

**BE IT RESOLVED** that the Saint Cloud Area Planning Organization commits to providing a minimum 20% local match to support the 2021 Unified Planning Work Program; and

**BE IT FURTHER RESOLVED** that the Saint Cloud Area Planning Organization authorizes filing and entering into an Agreement for Distribution of State Planning Funds for Calendar Year 2021 with the State of Minnesota, Department of Transportation; and


**BE IT FURTHER RESOLVED** that the Chairperson and Executive Director of the Saint Cloud Area Planning Organization are hereby authorized to execute such Agreement and amendments.

**CERTIFICATION**

I hereby certify that the foregoing Resolution is a true and correct copy of the Resolution presented to and adopted by the Saint Cloud Area Planning Organization at a duly authorized meeting thereof, held on the 11<sup>th</sup> day of June, 2020, as shown by the minutes of said meeting in my possession.

**ATTEST:**

  
Rick Miller,  
Chair

  
Brian Gibson,  
Executive Director

6-11-2020  
Date

6-12-2020  
Date

**SAINT CLOUD AREA PLANNING ORGANIZATION  
PROCUREMENT PROCESS SELF-CERTIFICATION  
RESOLUTION 2020-07**

**Certifying compliance of the Saint Cloud Area Planning Organization's procurement procedures with all administrative requirements, cost principles, and audit requirements for Federal awards.**

**BE IT RESOLVED** that the Saint Cloud Area Planning Organization shall use documented procurement and contracting procedures that meet or exceed all Federal regulations as recorded in 2 CFR Part 200, including, but not limited to: 1) free and open competition in all procurements, 2) the prevention of waste, fraud, abuse, and conflicts of interest in its procurement process, and 3) the fair and equal treatment of all potential vendors and contractors; and

**BE IT FURTHER RESOLVED** that the Saint Cloud Area Planning Organization shall periodically review and update those documented procedures to maintain the aforementioned standard; and

**BE IT FURTHER RESOLVED** that the Executive Director of the Saint Cloud Area Planning Organization is hereby authorized to execute procurements as necessary and in accordance with the adopted 2021 Unified Planning Work Program and the procurement procedures as approved by the Policy Board of the Saint Cloud Area Planning Organization.

**CERTIFICATION**

I hereby certify that the foregoing Resolution is a true and correct copy of the Resolution presented to and adopted by the Saint Cloud Area Planning Organization at a duly authorized meeting thereof, held on the 11<sup>th</sup> day of June, 2020, as shown by the minutes of said meeting in my possession.

**ATTEST:**



Rick Miller, Chair

6-11-2020

Date



Brian Gibson, Executive Director

6-12-2020

Date