

Saint Cloud Area Planning Organization 2018-2019

Unified Planning Work Program And Budget



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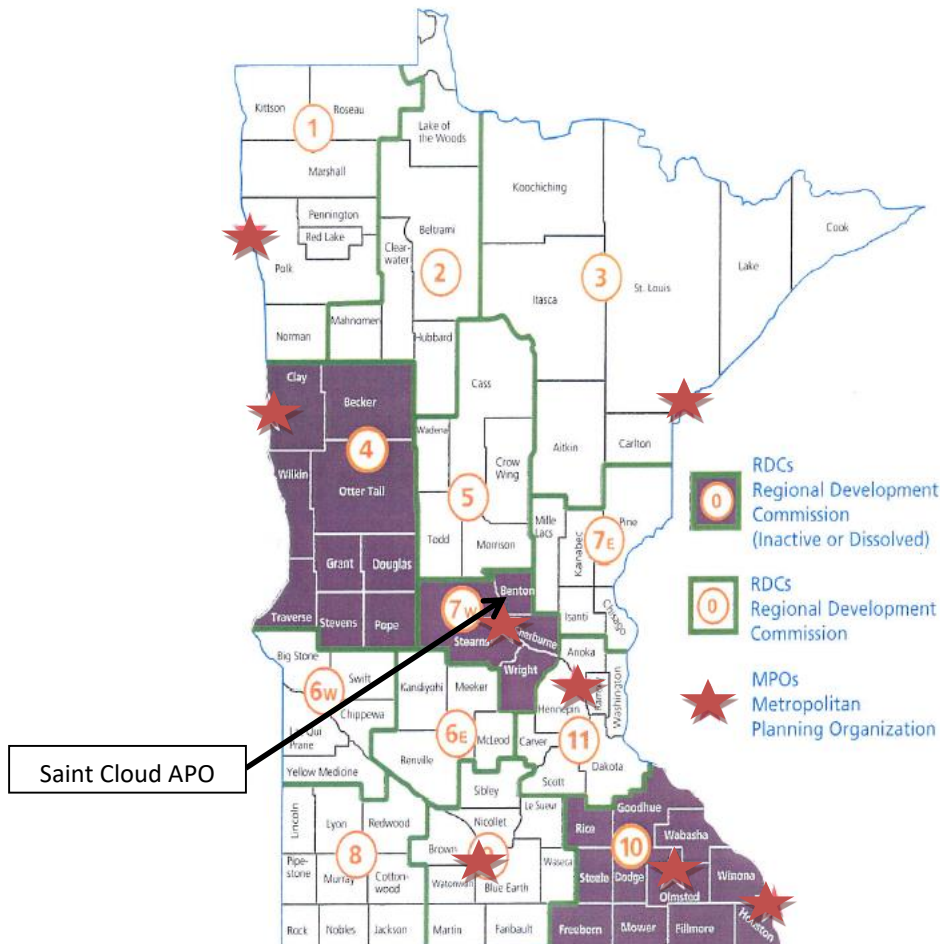


APO BACKGROUND

As depicted on the map below, the St. Cloud Area Planning Organization (APO) is one of eight federally designated Metropolitan Planning Organizations (MPOs) within the State of Minnesota. As such, since its formal organization as a joint powers entity in 1966, the APO has been responsible for facilitating a federally mandated “3-C” planning process that is Continuing, Cooperative and Comprehensive. The primary products of this planning process include preparing and maintaining a multi-modal twenty-year long range transportation plan that is updated every five years, preparing and maintaining a four-year Transportation Improvement Program (TIP) that is updated at least every year, and annually preparing a two-year Unified Planning Work Program (UPWP).

Other key aspects of the APO’s planning process include monitoring and reporting on transportation system operations, collecting and analyzing economic, demographic, and population data, maintaining and developing a Geographic Information System (GIS), preparing corridor and environmental studies necessary to preserve rights-of-way and prepare projects for construction identified in the Long Range Plan, transit planning, bicycle and pedestrian planning, and other miscellaneous planning and coordination efforts that benefit the St. Cloud Metropolitan Area.

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), St. Cloud Metro Bus, individual APO member jurisdictions, and the general public.

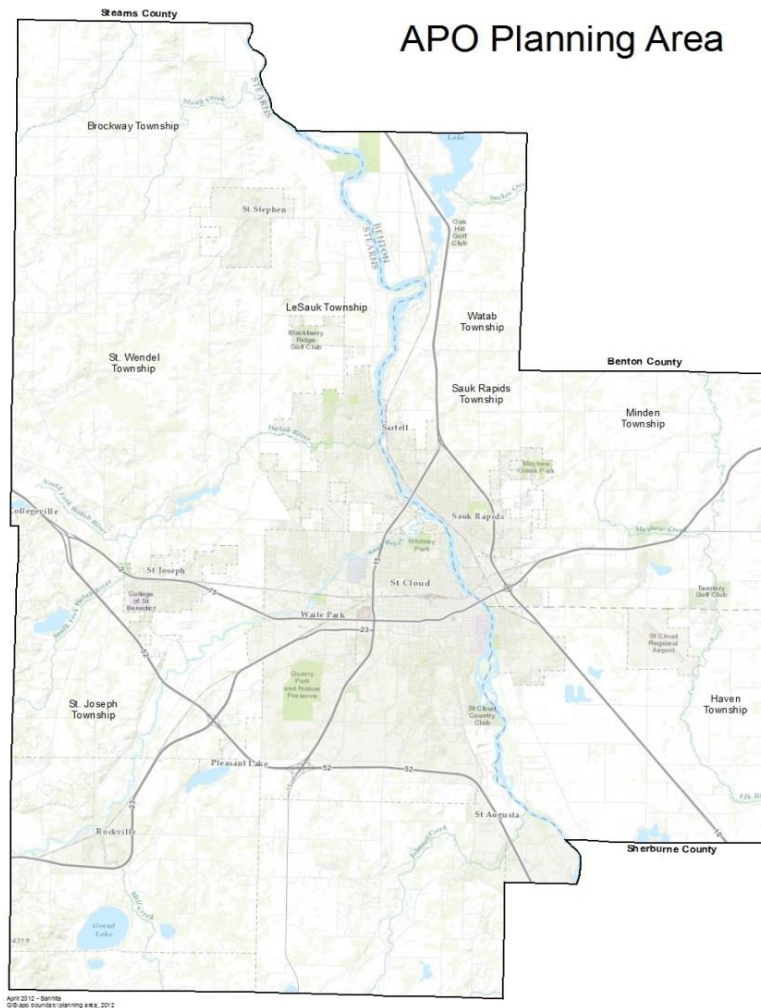




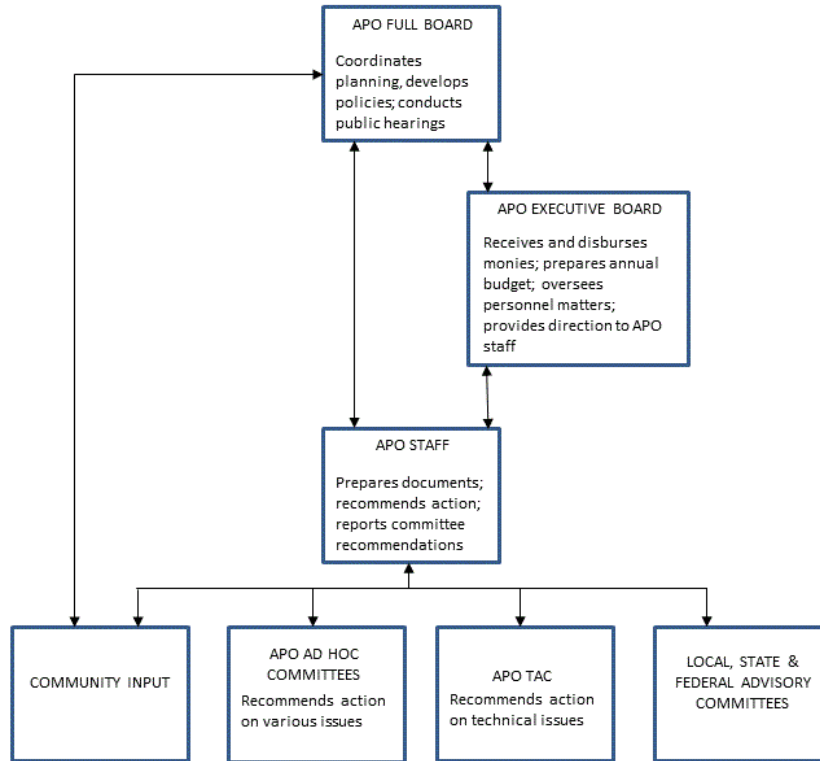
The geographic extent of the APO’s federally designated 350 square mile planning area is outlined below. This planning area encompasses portions of Stearns, Benton and Sherburne counties and includes 19 individual local units of government in total. Of these 19 local units of government, 10 choose to pay APO membership dues and directly participate in planning and programming decisions made by the 39 member APO Policy Board. Thirty-four (34) of the thirty-nine (39) APO Policy Board members are elected officials.

Voting representatives of the APO include Stearns County, Benton County, Sherburne County, City of St. Cloud, City of Sartell, City of Waite Park, City of Sauk Rapids, City of St. Joseph, LeSauk Township, and the St. Cloud Metro Bus.

Each APO member is also afforded one elected official representative on a 12 member APO Executive Board, with the exception of the City of St. Cloud, which has three elected representatives. The APO Executive Board handles administrative matters of the organization and recommends actions to the Policy Board. Recommendations are made to the APO Policy and Executive Boards by APO staff, advisory committees, 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 ORGANIZATIONAL STRUCTURE



The APO is a Federally-required¹, cooperative, multi-jurisdictional planning organization to help ensure the wise investment of Federal surface transportation dollars.

The stated mission of the APO is as follows:

“The St. Cloud Area Planning Organization is a voluntary association of townships, cities and counties in the St. Cloud Area. We, as an advisory body, are committed to coordinated long-range planning, in a fair and mutually beneficial manner, on select issues transcending jurisdictional boundaries, for the betterment of the entire St. Cloud Area. We provide technical assistance to members and facilitate problem solving through constant, cooperative, intergovernmental communication.”

There are a total of six St. Cloud APO staff members 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)

¹ 23 CFR 450 Subpart C



UPWP BACKGROUND

UPWP OBJECTIVE

The overall objective of the UPWP is to provide for efficient, coordinated work and financial management of the Planning Work Program. The UPWP is organized according to nine major functional categories. These categories include: 100 - Administration & Overhead, 200 - Budget and UPWP, 300 - Transportation Improvement Program (TIP), 400 - Transportation System Performance Monitoring (TSPM), 500 - Transportation Project Development, 600 - Long Range Transportation Plan, 700 - Transportation Planning Coordination and Meetings, 800 - Transportation Modeling & Support, and 900 - Locally Funded Activities. Within each category are sub-categories that describe specific work items to be undertaken. This provides for streamlined review and monitoring of the planning process.

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 only provisional, and is used to help the APO and its members understand upcoming needs and budgets. Tables showing the second-year budgets are included in the Appendix of this document.

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

REPORTS

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

TECHNICAL REPORTS

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

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

The Minnesota Department of Transportation (MnDOT), St. Cloud Metro Bus and the APO have executed a Memorandum of Understanding (MOU) to cooperatively carry out the FAST Act² required transportation planning and programming process for the APO Planning Area. These agencies jointly provide the matching funds for transportation planning grants from the FAST Act.

The following tables identify State and federal funding sources and local matching funds for the 2018 - 2019 UPWP.

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



2018 – 2019 LINE ITEM REVENUE REPORT

Revenue Sources	2018 Revenue	2019 Projected Revenue
Local		
APO Member Assessments	\$88,609	\$94,831
Local Match for Consultant Projects for Members	\$56,000	\$0
Lobbyist Fees	\$48,000	\$48,000
Total Local	\$192,609	\$142,831
Federal		
Annual Federal CPG	\$441,010	\$530,545
Estimated Unspent Federal CPG from Prior Years	\$0	\$0
Total Federal	\$441,010	\$530,545
Other		
State of Minnesota Planning Grant	\$62,815	\$62,815
State of Minnesota RTCC Phase I Planning Grant	\$65,000	\$0
Miscellaneous & Interest Income	\$10,000	\$10,000
Total Other	\$137,815	\$72,815
Total Revenue	\$771,434	\$746,191

BUDGETING OF OVERHEAD AND INDIRECT COSTS

This UPWP directly budgets for all overhead and “indirect” costs. Direct budgeting improves transparency and tracking of costs compared to the budgeted amounts. 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 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 Subpart E, the UPWP shall include descriptions sufficient to determine the allowability and allocability of Federal Consolidated Planning Grant (CPG) participation in jointly funded work activities. The purpose for this is to ensure that funds are allocated consistent with the “benefit received” by each agency.

The APO uses the following general methodology when allocating costs to individual work activities within the UPWP.

1. Activities are developed with specific objectives in mind. Proposed work and products are itemized. Staff members are assigned and work hours are budgeted.
2. Total direct salaries, including the costs of payroll and benefits, are calculated for each activity.
3. Jointly funded activities are reviewed to determine the level of cost participation by each agency consistent with the anticipated benefits to be received. All federal funds are allocated with at least a 20 percent local match from a combination of APO and MnDOT funds.

AUDIT

Special attention will be directed to the requirements contained in 2 CFR Subpart F – Audit Requirements. Arrangements have been made for the required financial and compliance audit. The audit will be made within the prescribed audit reporting cycle and furnished to the State and cognizant federal audit agency. If the APO expends less than \$750,000 in



Federal funds during its fiscal year, it shall be exempt from Federal audit requirements for that year³. However, the State of Minnesota still requires an annual audit of financial records regardless of the size of the Federal award. It is also noted that if the APO expends less than \$750,000 in the fiscal year, the costs of conducting an audit are not allowable under the terms of our Federal grant⁴.

FAST ACT PLANNING EMPHASIS AREAS

The FAST Act, approved in December 2015, requires the scope of the transportation planning process to address the following 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 nonmotorized users;
3. **SECURITY:** Increase the security of the transportation system for motorized and nonmotorized 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;
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. **RESILIANCY, RELIABILITY, & STORMWATER:** Improve the resiliency and reliability of the transportation system and reduce or mitigate stormwater impacts of surface transportation; and
10. **TOURISM:** Enhance travel and tourism

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

ADMINISTRATION – 100

Objective: Conduct administrative work of the APO necessary for the Organization to function as an autonomous joint-powers planning agency.

Background: This work falls principally under the responsibility of the Executive Director and Administrative Assistant, but also involves hours of other staff. Specific examples of work that is billed to administration includes, but is not limited to, the following: sick, vacation, and holiday hours; review and processing of bills; procurement of equipment and services; filing of paperwork and documents; review and preparation of monthly financial reports and statements; review and preparation project progress reports and State/federal work invoices; coordination and oversight of employee benefits; oversight and implementation of APO Personnel Policies; human resource professional work items, employee hiring and paperwork, and other miscellaneous office operation matters required for the Organization to function. This work is on-going throughout the calendar year.

³ 2 CFR §200.501(d)

⁴ 2 CFR §200.425(a)(2)



ADMINISTRATION – 100

Element	2018 Budgeted Hours	2018 Budgeted Funding	Federal Grant (CPG)	State Grant (MnDOT)	Local Match for State Grant	Other Local Funds
101 – General	1296	\$47,000				
102 – Human Resources & Personnel	240	\$13,700				
103 – Building Management	120	\$6,300				
104 – Holiday	576	\$22,150				
105 – Vacation	440	\$18,100				
106 – Sick Leave	200	\$8,225				
107 – Overhead (See details below)		\$96,200				
Total	2,872	\$211,675	\$165,001	\$21,694	\$5,423	\$19,557
Funding Percentages		100%	77.95%	10.25%	2.56%	9.24%

OVERHEAD (LINE ITEM DETAIL) – 107

Line Item Expense	2018 Budgeted Funding	Line Item Expense	2018 Budgeted Funding
Liability Insurance & Workers Comp	\$7,500	Office Building Maintenance	\$5,000
Office Supplies	\$3,500	Utilities	\$6,000
Accounting Services	\$20,000	Legal Services	\$2,000
Telephone	\$4,000	Copy Machine	\$6,500
Postage & Internet	\$2,000	APO Dues and Subscriptions	\$4,000
Travel (Including lodging & meals)	\$10,000	IT Support/Software/Hardware	\$7,500
Professional Development (Registration Fees, etc.)	\$3,000	Employee Incentives and Bonuses	\$8,700
Printing/Publishing/Advertisements	\$1,500	Miscellaneous	\$5,000
Grand Total \$96,200			

BUDGET AND UPWP – 200

Objective: Prepare a Unified Planning Work Program (UPWP) and budget for the APO.

Background: The UPWP and budget set the work activities and financial operating framework for the APO. The APO annual budget and UPWP process begins with the APO Executive Director formulating a draft document in March or April, which includes proposed work activities, some of which are on-going activities that occur every year and some of which are new. A final two-year budget and UPWP is approved by the APO Executive 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 Executive 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 activity 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 identified in the long range transportation plan.



BUDGET AND UPWP – 200

Element	2018 Budgeted Hours	2018 Budgeted Funding	Federal Grant (CPG)	State Grant (MnDOT)	Local Match for State Grant	Other Local Funds
201 – Prepare Budget and UPWP	200	\$13,250				
Total	200	\$13,250	\$10,328	\$1,358	\$339	\$1,224
Funding Percentages		100%	77.95%	10.25%	2.56%	9.24%

TRANSPORTATION IMPROVEMENT PROGRAM (TIP) – 301

Objective: To prepare a multi-year TIP for the APO planning area consistent with the current Long Range Transportation Plan.

Background: The APO participates in federal project programming coordination with MnDOT Central Minnesota Area Transportation Partnership (ATP) 3. Approximately \$3.12 million in federal formula dollars are programmed by the APO every other year for local member agency projects. The APO also coordinates local member agency Transportation Alternative (TA) applications for funding through ATP 3. The APO’s TIP is updated annually and alternates between a four and five-year program, with the primary concentration being on the programming of funds for the last one or two years of the TIP. The alternating cycle was developed to help budget for projects that may cost more than was available in a single fiscal year. Project programming is also coordinated with St. Cloud Metro Bus for transit capital and operating and MnDOT District 3 for State facilities.

Relation to FAST Act: This work activity 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: This work activity involves coordinating the APO’s TIP project list with the programmed projects identified by MnDOT and other regions of the District 3 ATP. It includes preparation of materials, review of materials, and attendance at ATP meetings. APO participates in the TA solicitation and ATP meeting related to TA project scoring and funding prioritization. This work is on-going throughout the calendar year.

302 – Solicitations and Project Scoring: This work activity involves conducting a project solicitation process for the APO federal Surface Transportation Block Grant (STBG) formula funds with APO member jurisdictions. Technical support is provided to members for project applications. This process includes scoring applications and development of APO regional priorities. It also includes application review and project scoring for TA funding. This work is estimated to be completed by April 2018.

303 – Financial Analysis: This work activity involves preparing a financial analysis of all implementing agencies in the TIP to verify the ability to provide matching local dollars for federal projects without compromising maintenance of the existing system. This includes updating the historical expenditure database to reflect the most current percentages of preservation, operations, and maintenance versus expansion expenses. This work will be completed by May 2018.

304 – Reports, Maps, and Self-Certification: This work activity includes the development of the TIP report including maps, tables, and text. Supporting narrative addressing various aspects of the TIP process and applicable regulations is also developed and updated as necessary. TIP environmental justice maps and analysis is also included in this item. Self-certification involves coordination with MnDOT to verify consistency of the APO TIP project list with the District 3 ATP and the STIP. It involves documenting that the APO’s planning and programming process is consistent with applicable federal laws pertaining to transportation planning, Title VI Civil Rights, Disadvantaged Business Enterprises (DBE), and the Americans with Disabilities Act (ADA), etc. The self-certification process is completed under MnDOT’s oversight and includes coordination with MnDOT staff to verify self-certifications. This work will be completed by June 2018.



TRANSPORTATION IMPROVEMENT PROGRAM (TIP) – 300

Element	2018 Budgeted Hours	2018 Budgeted Funding	Federal Grant (CPG)	State Grant (MnDOT)	Local Match for State Grant	Other Local Funds
301 – ATP Meetings/Subcommittees	116	\$4,950				
302 – Solicitations & Project Scoring	204	\$8,800				
303 – Financial Analysis	142	\$6,000				
304 – Report, Maps, and Self-Certification	284	\$12,250				
Total	746	\$32,000	\$24,944	\$3,280	\$820	\$2,957
Funding Percentages		100%	77.95%	10.25%	2.56%	9.24%

TRANSPORTATION SYSTEM PERFORMANCE MONITORING (TSPM) – 400

Objective: Monitor the performance of the transportation systems and networks to determine if they are meeting regional performance targets.

Background: An annual Transportation System Performance Monitoring (TSPM) report is prepared. The report illustrates the performance of the transportation systems and networks based on regional performance measures and targets. The performance is reported to the APO TAC and Executive Board and Policy Board so that it can be considered in the selection and programming of projects in the TIP.

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

401 – TSPM Data Collection & Analysis: APO staff collects performance data relevant to the approved 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 approved performance targets for the region. This activity occurs throughout the year up until the final TSPM Report is completed and approved (see 402 below).

402 – TSPM Report: Pursuant to Federal⁵ and State requirements, 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 November 2018.

403 – Performance Measure Research, Evaluation, and Implementation: The TSPM is constantly in flux. Performance targets are constantly being evaluated and re-evaluated, as are the supplemental regional performance measures (i.e., those not required by the Federal government), and new potential data sources are constantly being researched and evaluated to help ensure that the slate of approved performance measures are measuring what they intend to measure, that APO staff is measuring them as efficiently as possible, and that the performance targets are reasonable and attainable. Proposed changes are first taken to the TAC for their review and recommendation to the APO Board, which then considers approval of the recommended changes. This work is on-going throughout the year.

⁵ 23 USC §134(h)(2)



TRANSPORTATION SYSTEM PERFORMANCE MONITORING (TSPM) – 400

Element	2018 Budgeted Hours	2018 Budgeted Funding	Federal Grant (CPG)	State Grant (MnDOT)	Local Match for State Grant	Other Local Funds
401 – TSPM Data Collection & Analysis	246	\$8,550				
402 – TSPM Report	144	\$4,700				
403 – Performance Measure Research, Evaluation, and Implementation	164	\$6,000				
Total	554	\$18,775	\$14,635	\$1,924	\$481	\$1,735
Funding Percentages		100%	77.95%	10.25%	2.56%	9.24%

TRANSPORTATION PROJECT DEVELOPMENT – 500

Objective: To procure, coordinate, and assist with approved, eligible corridor or other transportation planning related studies.

Background: This work activity takes proactive measures to facilitate the implementation of transportation investment priorities identified in the APO’s TIP and long range transportation plan by working with APO member jurisdictions to prepare necessary documents and address associated project development requirements and citizen issues. Support of consultant efforts to prepare corridor studies, including but not limited to travel demand modeling, GIS mapping, and public involvement assistance are common APO work activities.

Relation to FAST Act: The successful completion of project development work and ultimate construction 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 – General Project Implementation & Planning Assistance for Members: APO staff will support the member jurisdictions and implementing agencies, on demand, through technical assistance and planning work to support development of a variety of projects identified as regional priorities. Work under this activity may include such things as participating in public meetings and providing technical support in the form of turning counts, traffic counts, traffic forecasts, access management recommendations, recommendations regarding round-a-bouts, bicycle/pedestrian accommodations, or other planning level technical information. This work will be on-going through the entire calendar year.

502 – Consultant Study Procurement and Contracting: This activity involves meeting all required federal and state procurement processes. Staff activities include development of independent cost estimates, requests for proposals, evaluation and scoring of proposals, consultant communication, contract development, and preparation and submittal of required procurement documentation and forms. This work is anticipated to be completed no later than April 30, 2018.

503 – Consultant Study Coordination: This activity includes project management of federally funded consultant studies including attendance at project meetings, consultant communication, progress report tracking, and invoice processing. This work follows the procurement and contracting phase, and will be on-going through the entire calendar year until the study is completed.



TRANSPORTATION PROJECT DEVELOPMENT – 500

Element	2018 Budgeted Hours	2018 Budgeted Funding	Federal Grant (CPG)	State Grant (MnDOT)	Local Match for State Grant	Other Local Funds
501 – General Project Implementation & Planning Assistance for Members	156	\$5,400				
502 – Consultant Study Procurement & Contracting	140	\$9,275				
503 – Consultant Study Coordination	100	\$5,500				
Total	396	\$20,175	\$15,726	\$2,068	\$517	\$1,864
Funding Percentages		100%	77.95%	10.25%	2.56%	9.24%

LONG RANGE TRANSPORTATION PLAN (LRTP) – 600

Objective: To develop a long range multimodal transportation plan and refine as necessary to maintain its validity and promote its implementation.

Background: The APO is mandated by federal law⁶ to maintain a 20 year (at least) transportation plan that is updated every five years. Each component of the plan is assigned hours under individual sub-activities. In between plan updates, time is assigned to various plan components to assist member jurisdictions with implementation of plan recommendations. Time is also spent in between plan updates collecting and maintaining plan data and researching best practices from other Metropolitan Planning Organizations (MPOs). In 2018, the focus will be on developing the next plan in time to meet the APO’s October 2019 Federal deadline for its next plan update.

Relation to FAST Act: This work activity addresses all federal planning emphasis areas to varying degrees through development and ongoing maintenance of the federally required multimodal elements of the long range transportation plan.

601 – Project Management & Compliance: Staff work involves overall project management of the plan, plan report preparation, project staff meetings, and ensuring consistency of the plan with pertinent FAST Act federal planning regulations. This work will be on-going through the entire calendar year.

602 – Goals, Objectives, Performance Measures and Targets: This work activity involves the development of goals, objectives, and strategies to address any perceived transportation system deficiencies, either currently existing or projected to occur in the future. It also includes a review and re-evaluation of existing performance measures and targets. Proposed changes to performance measures and/or targets or any additional proposed regional performance measures will be vetted by the TAC, coordinated with MnDOT, and approved by the APO Board. Part of this work is expected to occur in 2017, and will be completed by March 31, 2018.

603 – Financial Plan Development and Fiscal Constraint: This work activity involves ensuring the strategies and projects included in the LRTP are financially reasonable and achievable. Historical expenditure data will be collected from local agencies to establish a baseline for expenditure category percentages. Project costs estimates will be developed for any projects proposed for inclusion in the LRTP. This work is expected to occur throughout 2018.

604 – Identification of Alternatives, Evaluation & Project Selection: This work activity involves identifying existing network deficiencies and those projected to occur in the future, identifying possible projects and strategies to address those

⁶ 23 USC §134(i)



deficiencies, evaluation of the alternatives, and achieving consensus on a preferred set of projects and strategies to include in the LRTP. This activity is expected to occur throughout the year and part of 2019, as well.

605 – Freight Planning: Work items in this category include coordinating with State and regional freight planning and initiatives. Information sharing with member agencies is emphasized as part of this work category. This will include updating freight information and planning for specific regional freight infrastructure improvements. This work was largely completed in 2017, but some additional staff time may be necessary in 2018 as goals, objectives, and fiscal constraint are developed.

606 – Review of and Coordination with Other Regional Plans: The APO is not the only organization that develops regional plans. The member jurisdictions develop comprehensive planning documents, public health departments, environmental agencies, economic development entities, transit operators, and other relevant departments, organizations, and entities also develop plans, goals, and objectives for the Saint Cloud urbanized area. APO staff will review those documents to identify useful insights and areas of common concern. Where possible and appropriate, the LRTP will be aligned with these other documents to help facilitate the achievement of common goals. Much of this work is expected to be completed in 2017, but additional review and coordination efforts may be necessary in 2018 as new documents come to light. This work will occur sporadically and as needed throughout the year.

607 – Safety & Security Planning: The safety portion of this section includes on-going data analysis of area crashes and crash hotspots. It identifies priority safety projects. This work activity also involves documenting existing transportation security measures currently in place for natural disaster or other community emergency events. Most of this activity will occur through-out the calendar year.

608 – Environmental Impact and Mitigation Analysis: Federal regulations⁷ require all LRTPs to include a discussion of types of potential environmental mitigation activities and potential areas to carry out these activities, including activities that may have the greatest potential to restore and maintain the environmental functions affected by the LRTP. The discussion may focus on policies, programs, or strategies, rather than at the project level. The discussion shall be developed in consultation with Federal and State land management, wildlife, and regulatory agencies. This work is expected to occur in the last quarter of 2018 as the development of a draft LRTP nears completion.

⁷ 23 CFR §450.322(f)(7)



LONG RANGE TRANSPORTATION PLAN – 600

Element	2018 Budgeted Hours	2018 Budgeted Funding	Federal Grant (CPG)	State Grant (MnDOT)	Local Match for State Grant	Other Local Funds
601 – Project Management & Compliance	480	\$18,300				
602 – Goals, Objectives, Performance Measures & Targets	212	\$8,000				
603 – Financial Plan Development & Fiscal Constraint	188	\$7,150				
604 – Identification of Alternatives, Evaluation & Project Selection	316	\$12,200				
605 – Freight Planning	104	\$4,175				
606 – Review of and Coordination with Other Regional Plans	104	\$4,175				
607 – Safety & Security Planning	120	\$3,750				
608 – Environmental Impact & Mitigation Analysis	184	\$6,500				
Total	1,708	\$64,250	\$50,083	\$6,585	\$1,646	\$5,936
Funding Percentages		100%	77.95%	10.25%	2.56%	9.24%

BICYCLE/PEDESTRIAN PLANNING – 610

Objective: To advance goals and objectives of the 2040 Long Range Transportation Plan: Bicycle and Pedestrian Chapter.

Background: The APO established a Bicycle and Pedestrian Advisory Committee (BPAC) in the summer of 2007 comprised of a cross section of citizen representatives and city and county staff within the APO planning area. This Committee meets every other month and reports to the APO’s Technical Advisory Committee (TAC). The BPAC provides input to APO staff and the TAC on various planning and programming matters as they related to the bicycle/pedestrian environment within the planning area. They also implement and support various bicycle and pedestrian public awareness projects and provide the area with forum for discussing bicycle and pedestrian topics.

Relation to FAST Act: This activity focuses on the federal planning emphasis areas of Economic Vitality, Environment and Economic Development, Accessibility and Mobility, and Integration and Connectivity of Modes. These federal focus areas are addressed by planning for, and developing, various bicycle and pedestrian improvements that promote economic development and alternatives to the single occupancy automobile.

611 – General Bike & Pedestrian Planning and Technical Assistance: This work activity is used to address miscellaneous bicycle and pedestrian planning needs as they arise. This includes letters of support for local projects, response to local agency questions, research on best practices, and mapping of regional and local bicycle and pedestrian facilities as requested. Research included under this work activity might include topics pertaining to Complete Streets, Context Sensitive Design⁸, or alternative management strategies listed in the 2040 Long Range Transportation Plan. This work is on-going.

612 – APO Bicycle and Pedestrian Advisory Committee: This work activity involves staff developing agenda items, assembling meeting materials and presentations, and chairing the BPAC 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 Long Range Bicycle and Pedestrian Plan, reviewing various programmed roadway projects relative to bicycle and

⁸ For more information see: http://contextsensitivesolutions.org/content/topics/what_is_css/changing-society-communities/complete-streets/



pedestrian accommodations and complete streets design treatments, advocating for and supporting efforts to complete multimodal trail segments and coordinating with other bicycle advocacy groups such as BLEND, the Mississippi River Trail Coalition and the State Non-motorized Transportation Advisory committee (SNTC). This group focuses on education, coordination, and public input for regional initiatives. This work is on-going throughout the calendar year.

613 – Safe Routes to School Planning: This work activity includes staff support of local government Safe Routes to School (SRTS) planning activities. Time is also spent assisting communities in preparing SRTS planning and infrastructure grant applications. The APO is the Minnesota MPO representative on the MnDOT SRTS Steering Committee, so staff hours are allocated for this activity. SRTS webinars and conference calls and information sharing with member agencies are also included. This work is on-going throughout the calendar year.

BICYCLE/PEDESTRIAN PLANNING – 610

Element	2018 Budgeted Hours	2018 Budgeted Funding	Federal Grant (CPG)	State Grant (MnDOT)	Local Match for State Grant	Other Local Funds
611 - General Bike & Pedestrian Planning and Technical Assistance	390	\$15,850				
612 – APO Bicycle & Pedestrian Advisory Committee	144	\$5,800				
613 – Safe Routes to School Planning	140	\$5,800				
Total	674	\$27,450	\$21,397	\$2,813	\$703	\$2,536
Funding Percentages		100%	77.95%	10.25%	2.56%	9.24%

TRANSIT PLANNING – 620

Objective: To advance goals and objectives of the APO’s Transit chapter in the Long Range Transportation Plan and provide technical assistance to Saint Cloud Metro Bus, Tri-Cap, and the Northstar commuter train.

Background: Saint Cloud 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 service to Saint Cloud.

Relation to FAST Act: This work activity focuses primarily on the federal 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 – General Transit Planning, Coordination, and Technical Assistance: This work activity involves staff support for initiatives and projects undertaken by the transit operators that provide service to the APO planning area. Work items include coordination and technical support for the Metro Bus urban transit system plan update. Also, staff coordinates with Tri-Cap to incorporate plans and transit service information into the planning and programming activities. This work activity involves ongoing efforts to implement aspects of the Region 7W/APO Transit Human Services Plan. This work is on-going throughout the year.

622 – Historic and Current Transit Ridership Data Collection & Analysis: This work activity involves annual updating of APO planning area transit provider ridership data (Metro Bus, Tri-Cap, and Northstar) for inclusion in planning analysis and studies, as needed. This work is on-going.



623 – Northstar Commuter Rail Coordination: This work activity involves staff technical support and committee participation in a variety of efforts related directly or indirectly to development of the Northstar Commuter Rail line from Big Lake to Saint Cloud. Specifically, APO will be involved with the Northstar marketing and Public Outreach Committee, the MnDOT intercity Passenger Rail Forum, and other pertinent Northstar planning and analysis as necessary. This work will occur throughout calendar year 2018.

TRANSIT PLANNING – 620

Element	2018 Budgeted Hours	2018 Budgeted Funding	Federal Grant (CPG)	State Grant (MnDOT)	Local Match for State Grant	Other Local Funds
621 - General Transit Planning, Coordination, and Technical Assistance	430	\$12,500				
622 – Historic and Current Transit Ridership Data Collection & Analysis	50	\$1,500				
623 – Northstar Commuter Rail Coordination	98	\$3,100				
Total	550	\$17,100	\$13,330	\$1,752	\$438	\$1,580
Funding Percentages		100%	77.95%	10.25%	2.56%	9.24%

TRANSPORTATION PLANNING COORDINATION AND MEETINGS – 700

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

Background: 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. The staff time necessary to attend various professional development seminars, workshops, and conferences is also recorded under this category. Work hours are recorded in this category for monitoring State and federal policy and regulations applicable to transportation planning and MPOs.

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 will include the coordination of any relevant transportation planning meetings and/or activities with local, State, and Federal planning partners. This work is ongoing.

702 – APO Committee and Board Meetings: Meeting minutes, agendas, and general staff support of APO committees and boards is conducted, including the APO Technical Advisory Committee (TAC), the APO Executive Board, and the APO Policy Board. Staff hours for APO meeting preparation and attendance are included in this category. This work will be ongoing and will occur throughout calendar year 2018.

703 – Public Outreach and Meetings: This work activity includes APO staff time to coordinate, prepare for, and attend any public input meeting related to an APO planning activity. This work will be ongoing throughout the calendar year.

704 – Website and Social Media: This work activity involves maintaining and updating the APO website. Relevant meeting notices, APO board meeting minutes, and other timely information are updated on an on-going basis. This item includes technical support coordination with an IT professional to keep the website, email, computers, and server up to date and operating without issue. It also includes staff time to support the APO Facebook page and other social media accounts which help expand public engagement, outreach, and education. This work is ongoing throughout the year.

705 – Evaluate MnDOT Plans and Programs: This work activity involves participating in meetings and coordinating with MnDOT and other State or Federal agencies on plans, studies, and programs, such as statewide multi-modal plans, the



Minnesota State Highway Investment Plan (MNSHIP), STIP programming policy, and MnDOT District level planning endeavors. This work will occur as necessary throughout the calendar year.

706 – MN MPO Conference Coordination & Development – The eight MPOs in Minnesota meet quarterly with MnDOT and cognizant Federal agencies to discuss common issues, coordinate activities, and educate one another on processes, best practices, and planning efforts. The summer meeting is typically expanded into a two-day conference with presentations, working sessions, and other relevant education/coordination efforts. The APO will be hosting the summer 2019 conference and staff time is required to find a venue, coordinate registrations, develop a conference schedule, etc. This work will occur between January and July 2019.

707 – Public Participation Plan & Title VI Compliance Plan – The APO is required⁹ to develop and maintain a public participation plan and that defines a process for providing citizens, stakeholders, and other interested parties with reasonable opportunities to be involved in the metropolitan transportation planning process. The APO also maintains a Title VI Compliance Plan to help ensure that the organization fully meets all relevant requirements of Title VI and does not discriminate – intentionally or unintentionally – in its planning process. This work element allows staff time to implement the goals, objectives, and processes of these documents and update them as necessary.

708 – Professional Development & Training – Work hours are assigned for APO staff to attend various webinars, seminars, workshops, and conferences for professional development and/or APO specific areas of technical or topical need in a variety of transportation planning related areas. Examples of sponsors of training sessions and meetings that are attended include: MnDOT, the American Planning Association, the American Association of State Highway Transportation Officials, the Association of Metropolitan Planning Organizations, the National Association of Regional Councils, the Institute of Transportation Engineers, and University of Minnesota Center for Transportation Studies, etc.

TRANSPORTATION PLANNING COORDINATION AND MEETINGS – 700

Element	2018 Budgeted Hours	2018 Budgeted Funding	Federal Grant (CPG)	State Grant (MnDOT)	Local Match for State Grant	Other Local Funds
701 – General Meeting Coordination and Attendance	440	\$16,625				
702 – APO Committee & Board Meetings	840	\$33,000				
703 – Public Outreach and Meetings	262	\$10,100				
704 – Website and Social Media	130	\$4,325				
705 – Evaluate Plans & Programs of Jurisdictions	220	\$9,550				
706 – MN MPO Conference Coordination & Development	0	\$0				
707 – Public Participation Plan & Title VI Compliance Plan	258	\$8,800				
708 – Staff Development & Training	560	\$21,300				
Total	2,710	\$103,700	\$80,834	\$10,628	\$2,657	\$9,581
Funding Percentages		100%	77.95%	10.25%	2.56%	9.24%

⁹ 23 CFR §450.316(a)



TRANSPORTATION MODELING, MAPPING & SUPPORT – 800

Objective: To maintain and further develop the regional travel demand model in support of long-range planning efforts.

Background: The APO has a regional travel demand model to forecast future traffic conditions under a variety of scenarios. The model is critical for the APO’s LRTP 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”¹⁰.

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 long range transportation plan and the TIP.

801 – 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 (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 – GIS Database Development and Analysis: This work activity involves ongoing mapping support for APO transportation planning activities including corridor studies, transportation plans, and the Transportation Improvement Program (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.

803 – CUBE Travel Demand Model Development: This work activity involves ongoing system-wide analysis and location specific analysis of various potential project investments as part of various transportation studies. Work hours are included for maintenance of the database. Subarea studies are occasionally completed to analyze specific improvements proposed by local agencies. This work will be ongoing throughout the calendar year.

TRANSPORTATION MODELING, MAPPING & SUPPORT – 800

Element	2018 Budgeted Hours	2018 Budgeted Funding	Federal Grant (CPG)	State Grant (MnDOT)	Local Match for State Grant	Other Local Funds
801 – Network & TAZ Data Collection & Analysis	632	\$21,600				
802 – GIS Database Development and Analysis	190	\$7,600				
803 – CUBE Travel Demand Model Development	528	\$16,800				
Total	1,350	\$46,000	\$35,857	\$4,714	\$1,179	\$4,250
Funding Percentages		100%	77.95%	10.25%	2.56%	9.24%

¹⁰ 23 CFR §450.322(f)(1)



LOCALLY FUNDED ACTIVITIES – 900

Objective: To communicate with State and Federal legislative representative regarding transportation policy, funding, and project issues affecting the APO’s planning area.

Background: APO member agencies fund this activity 100% with local dollars. 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) and Central Minnesota Transportation Alliance (CMAT) are also maintained.

Relation to FAST Act: This work activity addresses all Federal planning emphasis areas to varying degrees by communicating APO long range transportation plan and project needs to State and Federal elected officials.

901 – Legislative Communications: This work activity involves coordinating with the Minnesota Transportation Alliance (MTA) and/or directly with elected members of State or Federal government. Hours are assigned for preparation of materials and presentation of information to State and Federal legislators as well as response to legislative inquires. 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 money to cover the cost of traveling for the purpose of communicating with State or Federal legislators. These funds will be expended as necessary throughout calendar year 2018.

LOCALLY FUNDED ACTIVITIES – 900

Element	2018 Budgeted Hours	2018 Budgeted Funding	Federal Grant (CPG)	State Grant (MnDOT)	Local Match for State Grant	Other Local Funds
901 – Legislative Communications	120	\$7,375				\$7,375
902 – Travel for Legislative Communications		\$5,000				\$5,000
903 - Audit		\$7,500		\$6,000	\$1,500	
Total	100	\$19,875	\$0	\$6,000	\$1,500	\$12,375
Funding Percentages		100%	0%	30.19%	7.55%	62.26%



CPG SPECIAL STUDIES:

When the APO or one of its member jurisdictions needs planning expertise or resources not found within the APO, funding for a consultant-led study can be budgeted here. Normally, the APO does not need all of its Consolidated Planning Grant (CPG) funds for staff and operations. The remainder of the CPG funds is made available for consultant-led studies. In the event that demand for CPG funds exceeds available CPG funds, the following priorities are used in order to evaluate projects for inclusion in the UPWP:

1. Studies that fulfill requirements under Federal metropolitan transportation planning regulations set forth in 23 CFR 450 Subpart C, 23 CFR 420, or other Federal regulation(s);
2. Studies that support planning efforts for projects specifically identified in the most recent approved Long-Range Transportation Plan (LRTP);
3. Studies that support general goals and objectives as identified in the most recent approved LRTP;
4. Eligible studies that support planning efforts consistent with master plans, comprehensive plans, or other plans adopted by one or more of the APO member jurisdictions;
5. Other eligible planning efforts.

2018 - TRAVEL DEMAND MODEL SUPPORT

Objective and Product: In 2017, the APO’s long-time model operator retired. Current staff needs knowledgeable assistance and support to operate the regional travel demand model until such time as they become proficient. Also, as staff continues to develop the 2045 Long-Range Transportation Plan (LRTP), the travel demand model will need to be recalibrated to the new base-year (2015) to ensure that it is performing within acceptable guidelines and specifications. Additionally, the APO model needs re-evaluation for potential improvements based on the latest modeling processes and technologies. The APO shall procure consultant support to provide three services:

1. To support APO staff in model operations by providing training and troubleshooting support;
2. To recalibrate the model to base year 2015 in order to support the development of the 2045 LRTP; and

Relationship to FAST Act: The travel demand model is key to the following goals:

- increasing the accessibility and mobility of people and for freight;
- enhancing the integration and connectivity of the transportation system for people and freight; and
- promoting efficient system management and operation.

Regional Significance of the Study: The regional travel demand model forecasts travel for the APO planning area. The efficient and accurate operation of the model is critical to identifying current or future deficiencies for the Federal-aid system of roadways throughout the urbanized area. The model is a key component of increasing the accessibility and mobility options for people and freight while exploring congestion mitigation measures, which is a goal of the LRTP.

TRAVEL DEMAND MODEL SUPPORT

Element	2018 Budgeted Funding	Federal Grant (CPG)	State Grant (MnDOT)	Local Match for State Grant	Other Local Funds
Model support for APO staff, training, and troubleshooting					
Calibration of the model to base year 2015					
Total	\$28,184	\$8,873	\$0	\$0	\$19,311
Funding Percentages	100%	31.5%	0%	0%	68.5%



2018 – REGIONAL TRANSPORTATION COORDINATING COUNCIL PHASE I PLANNING

Objective and Product: The Minnesota Department of Transportation is providing funding and technical support for the development of a statewide network of Regional Transportation Coordinating Councils (RTCCs) throughout Greater Minnesota. It is believed that formalized and increased coordination between various transportation providers and service agencies will result in a more efficient system of transportation options, which will provide customers easier access to services that meet their travel needs. The final deliverable of this Phase I organizational planning effort will be an Operational Implementation Plan (OIP) that provides the following:

- The geographic region served by the RTCC;
- Goals and objectives of the RTCC;
- A description of how the RTCC will help meet the specific needs and strategies defined in the Human Services Public Transit Coordination Plan;
- A description of RTCC membership and organizational structure;
- By-laws for the RTCC operations;
- Organizational resources for RTCC implementation;
- An annual budget proposal and funding scheme for the RTCC, including how a 15% local match will be obtained in order to leverage MnDOT operational grants;
- A work plan of activities to be undertaken by the RTCC for the first two (2) years of implementation

Relationship to FAST Act: The study will support the efficient operation of transportation services, increase accessibility and mobility of people, improve quality of life, enhance the integration and connectivity of the transportation system, across and between modes, and emphasize the preservation of the existing transportation system.

Regional Significance of the Study: MnDOT requires that the geographic area of an RTCC be comprised of not less than four (4) contiguous counties. The RTCC will seek to coordinate the transportation services of all service providers within its geographic area.

RTCC PHASE I PLANNING

Element	2018 Budgeted Funding	Federal Grant (CPG)	State Grant (MnDOT)	Local Match for State Grant	Other Local Funds
RTCC Phase I Planning					
Total	\$65,000	\$0	\$65,000	\$0	\$0
Funding Percentages	100%	0%	100%	0%	0%

2018 - SAINT CLOUD CSAH 75 CORRIDOR STUDY REFRESH

Objective and Product: This corridor study will review the findings and recommendations of the 2007 TH23/CSAH 75 Corridor Study for those sections between the I-94 interchange and 36th Street South. This effort will consider current and future traffic volumes to determine if the 2007 alternatives and concepts are still considered optimal. New conceptual layouts will be developed for preferred alternatives and concepts based upon agency and stakeholder input.

Relationship to FAST Act: The study will consider all aspects of the planning emphasis areas.

Regional Significance of the Study: CSAH 75 is a Principle Arterial, and is also part of the National Highway System. The study will help implement several goals of the long-range transportation plan, including: 1) developing and maintaining a transportation system that promotes safety for all users; 2) increasing accessibility and mobility for people and freight while exploring congestion mitigation measures, 3) enhancing the integration and connectivity of the transportation system across and between all modes, and 4) promoting efficient system management and operations.



SAINT CLOUD CR 75 CORRIDOR STUDY REFRESH

Element	2018 Budgeted Funding	Federal Grant (CPG)	State Grant (MnDOT)	Local Match for State Grant	Other Local Funds
Refresh CSAH 75 Corridor Study					
Total	\$100,000	\$0	\$0	\$0	\$100,000
Funding Percentages	100%	0%	0%	0%	100%

2018 - BENTON COUNTY ADA TRANSITION PLAN

Objective and Product: The Americans with Disabilities Act (ADA), enacted on July 26, 1990, is a civil rights law prohibiting discrimination against individuals on the basis of disability.

Title II of the ADA pertains to the programs, activities, and services provided by public entities. As a provider of public transportation services and programs, Benton County must comply with this section of the Act. Under Title II, Benton County must conduct a self-evaluation of its facilities within public rights of way and develop a Transition Plan detailing how it will ensure that all of those facilities are accessible, or will become accessible, to all individuals. The plan will be created to specifically cover accessibility within the public rights-of-way to cover all modes of transportation.

The proportion of the study that was determined to be eligible for reimbursement through the APO was 52%. APO staff counted all intersections of Benton County Roads and County State-Aid Highways within municipal boundaries, of which 52% were within the APO’s planning area.

Relationship to FAST Act: This study focuses on the federal planning emphasis areas of ACCESSIBILITY & MOBILITY and INTEGRATION & CONNECTIVITY OF MODES.

Regional Significance of the Study: Any pedestrian or bicycle facility within or intersecting Benton County right-of-way will be evaluated for accessibility. The County road system characteristically serves a regional capacity, so any multi-modal routes along those roads will also typically serve that same capacity for pedestrian and bicycle traffic. Providing the proper access, or establishing a plan to address substandard areas will also provide for safer interactions between motorized and non-motorized traffic. The County’s system also provides important connections to the State, city, and township systems. This plan will help increase the accessibility and mobility options for people, and enhance the integration and connectivity of the transportation system across and between all modes, including, bicyclists, and pedestrians, both of which are goals of the long-range transportation plan.

BENTON COUNTY ADA TRANSITION PLAN

Element	2018 Budgeted Funding	Federal Grant (CPG)	State Grant (MnDOT)	Local Match for State Grant	Other Local Funds
Benton County ADA Transition Plan					
Total	\$60,000	\$0	\$0	\$0	\$60,000
Funding Percentages	100%	0%	0%	0%	100%

2019 - APO WEBSITE UPDATE

Objective and Product: The APO’s Americans with Disabilities Act (ADA) Self-Evaluation of 2017 noted that the organization’s website contains a number of errors and issues that prevent it from being fully accessible, including:



- Missing form labels;
- Missing document language;
- Missing headings;
- The presence of “noscript” elements;
- The presence of underlined text (which should only be used for active links);
- The use of tables to control page layout and formatting;
- Missing alternative text and captions for non-text elements;
- Not ensuring all information conveyed by color is also conveyed without the use of color;
- Not ensuring scripts and applets are compatible with assistive technologies;
- Not organizing documents so that they may be read without style sheets;
- And others.

The APO shall procure a website developer to redesign and rebuild the APO website to ensure full compliance with ADA. This project will be initiated in January of 2018 and will be completed by December of 2018.

Relationship to FAST Act: The APO’s website is an important component of its public outreach and engagement effort. Staff posts study documents to the website as well as agendas and information packets for upcoming meetings of the APO Board and advisory committees. The website is also used to share information about upcoming public input opportunities for various planning studies.

Regional Significance of the Study: The APO is the metropolitan planning organization for the Saint Cloud urbanized area. As such, the APO Board is responsible for planning and programming of all Federal surface transportation funds within the organization’s planning area. The APO website is key to informing and engaging the public in the planning and programming process. While this work element does not relate directly to the goals and objectives of the Long-Range Transportation Plan, it does help the APO meet certain Federal requirements, ensuring that the APO can continue to provide regional cooperative, continuing, and comprehensive transportation planning services.

APO WEBSITE UPDATE

Element	2019 Budgeted Funding	Federal Grant (CPG)	State Grant (MnDOT)	Local Match for State Grant	Other Local Funds
Redesign & Rebuild APO Website to Ensure Accessibility					
Total	\$20,000	\$16,000	\$0	\$0	\$4,000
Funding Percentages	100%	80%	0%	0%	20%

2019 – PAVEMENT CONDITION DATA UPDATE

Objective and Product: Update the 2015 Pavement Condition Data for the Federal-Aid roadway system within the Saint Cloud APO planning area. Tables and maps will be produced showing the measured pavement quality. The data will also be used in the APO’s regional pavement condition performance measure(s).

Relationship to FAST Act: “Emphasize the preservation of the existing transportation system” is a Federal planning factor. By routinely gathering pavement condition data, better, more cost-effective decisions can be made about where and when to invest in system preservation activities.

Regional Significance of the Study: Data will be collected on all Federal-Aid roadways within the Saint Cloud APO planning area.

APO WEBSITE UPDATE



Element	2019 Budgeted Funding	Federal Grant (CPG)	State Grant (MnDOT)	Local Match for State Grant	Other Local Funds
Gather updated pavement condition data on the Federal Aid system					
Total	\$60,000	\$48,000	\$0	\$0	\$12,000
Funding Percentages	100%	80%	0%	0%	20%

2019 – TRAVEL DEMAND MODEL IMPROVEMENTS

Objective and Product: Update and improve the Saint Cloud APO’s regional travel demand model. The state of the practice in travel demand modeling is constantly evolving as new methods and processes develop. The APO’s regional travel demand model has not been significantly updated for some time. The anticipated outcome is that one or more improvements will be made directly to the APO’s travel demand model.

Relationship to FAST Act: 23 CFR §450.322(f)(1) requires that the development of the metropolitan transportation plan include “the projected transportation demand of persons and goods in the metropolitan planning area over the period of the transportation plan.” The regional travel demand model is necessary to provide that projection of future transportation demand.

Regional Significance of the Study: The regional travel demand model is a necessary component of the Federally-required metropolitan transportation plan, and it projects future travel demand for all Federal-Aid roadways in the Saint Cloud APO planning area.

APO WEBSITE UPDATE

Element	2019 Budgeted Funding	Federal Grant (CPG)	State Grant (MnDOT)	Local Match for State Grant	Other Local Funds
Gather updated pavement condition data on the Federal Aid system					
Total	\$12,500	\$10,000	\$0	\$0	\$2,500
Funding Percentages	100%	80%	0%	0%	20%



EXHIBIT O

LONG-RANGE TRANSPORTATION PLAN WORK TASK TIMELINE

	2015	2016				2017				2018				2019			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Long Range Plan Quarterly Timeline																	
Transit Plan (Consultant)			•														
Pavement Management Study (Consultant)		•															
Bicycle On-Road Plan (APO Staff)		•															
APO Staff																	
Initial Public Outreach						X	X										
Goals and Objectives Development (Oct 2017 Policy Board)					X	X	X	X	X								
Demographic Analysis (October 2017 Policy Board)					X	X	X	X	X								
Population Forecast Approval (Sept 2017 Policy Board)						X	X	X	X								
Land Use Development and Inventory - Base year completion					X	X	X										
Land Use Forecast Approval (October 2017 Policy Board)								X	X								
CUBE Analysis of Roadway Congestion (May 2018 Policy Board)								X	X	X	X						
Financial Plan and Analysis and Projections (May 2018 Policy Board)								X	X	X	X						
CUBE Analysis of Investment Scenarios (October 2018 Policy Board)											X	X					
Performance Measure Identification/Analysis (October 2018 Policy Board)										X	X	X	X				
Financial Analysis: Investment Split Approval (Oct 18/Feb 19 Policy Board)													X				
Development/Approval of Mode Plans (February 2019 Policy Board)										X	X	X	X	X			
Initial Roadway Project Identification (February 2019 Policy Board)													X	X			
Safety & Security Planning (February 2019 Policy Board)										X	X	X	X	X			
CUBE Analysis of Project Identification														X	X		
Finalize Roadway Project Identification & PMs (May 2019 Policy Board)														X	X		
Environmental Justice and Mitigation Analysis												X	X	X	X		
Approval of Draft for Public Review (May 2019 Policy Board)															X		
Consideration and Incorporation of Public Comments																X	
Final Approval (October 2019 Policy Board)																	X
<i>Indicates when work item was completed</i>																	
<i>Indicates expected work item completion timeframe</i>																	
<i>Indicates expected Board approval of work item</i>																	



EXHIBIT 1

2018-2019 Line Item Revenue Report*

Revenue Sources	2018 Revenue	2019 Projected Revenue
Local		
APO Member Assessments	\$88,609	\$94,831
Local Match for Consultant Projects for Members	\$56,000	\$0
Lobbyist Fees	\$48,000	\$48,000
Total Local	\$192,609	\$142,831
Federal		
Annual Federal CPG	\$441,010	\$530,545
Estimated Unspent Federal CPG from Prior Years	\$0	\$0
Total Federal	\$441,010	\$530,545
Other		
State of Minnesota Planning Grant	\$62,815	\$62,815
State of Minnesota RTCC Phase I Planning Grant	\$65,000	\$0
Miscellaneous & Interest Income	\$10,000	\$10,000
Total Other	\$137,815	\$72,815
Total Revenue	\$771,434	\$746,191

2018 - 2019 Line Item Expense Report

Expense Line Items	2018 Expense Budget	2019 Provisional Budget
Local		
APO Member Assessments	\$192,609	\$94,831
Local Match for Consultant Projects for Members	\$56,000	\$0
Lobbyist Fees	\$48,000	\$48,000
Total Local	\$296,609	\$142,831
Federal		
Annual Federal CPG	\$441,010	\$530,257
Estimated Unspent Federal CPG from Prior Years	\$0	\$0
Total Federal	\$441,010	\$530,257
Other		
State of Minnesota Planning Grant	\$62,815	\$62,815
State of Minnesota RTCC Phase I Planning Grant	\$65,000	\$0
Miscellaneous & Interest Income	\$10,000	\$10,000
Total Other	\$137,815	\$72,815
Total Revenue	\$875,434	\$745,903

2018-2019 Line Item Difference Between Revenue and Expenses

Revenue Sources	2018 Difference	2019 Projected Difference
Local		
APO Member Assessments	-\$104,000	\$0
Local Match for Consultant Projects for Members	\$0	\$0
Lobbyist Fees	\$0	\$0
Total Local	-\$104,000	\$0
Federal		
Annual Federal CPG	\$0	\$288
Estimated Unspent Federal CPG from Prior Years	\$0	\$0
Total Federal	\$0	\$288
Other		
State of Minnesota Planning Grant	\$0	\$0
State of Minnesota RTCC Phase I Planning Grant	\$0	\$0
Miscellaneous & Prior Year Interest Income	\$0	\$0
Total Other	\$0	\$0
Total Difference Between Revenue & Expenses	-\$104,000	\$288



EXHIBIT 2

2018 WORK ACTIVITY BY REVENUE SOURCE

Work Activity Category	Federal Funding	State Funding	Local Match - State Grant	Other Local Funds	Total Funding
100 Administration & Overhead	\$165,001	\$21,694	\$5,423	\$19,557	\$211,675
200 Budget & UPWP	\$10,328	\$1,358	\$339	\$1,224	\$13,250
300 Transportation Improvement Program (TIP)	\$24,944	\$3,280	\$820	\$2,957	\$32,000
400 Transportation System Performance Monitoring (TSPM)	\$14,635	\$1,924	\$481	\$1,735	\$18,775
500 Transportation Project Development	\$15,726	\$2,068	\$517	\$1,864	\$20,175
600 Long Range Transportation Plan (LRTP)	\$50,083	\$6,585	\$1,646	\$5,936	\$64,250
610 LRTP - Bicycle/Pedestrian Planning	\$21,397	\$2,813	\$703	\$2,536	\$27,450
620 LRTP - Transit Planning	\$13,330	\$1,752	\$438	\$1,580	\$17,100
700 Transportation Planning Coordination and Meetings	\$80,834	\$10,628	\$2,657	\$9,581	\$103,700
800 Transportation Modeling, Mapping & Support	\$35,857	\$4,714	\$1,179	\$4,250	\$46,000
900 Locally Funded Activities	\$0	\$6,000	\$1,500	\$12,375	\$19,875
<i>Sub-Total for APO Staff and Operations</i>	<i>\$432,137</i>	<i>\$62,815</i>	<i>\$15,704</i>	<i>\$63,594</i>	<i>\$574,250</i>
Consultant Services: David Turch & Associates	\$0	\$0	\$0	\$48,000	\$48,000
Consultant Services: Travel Demand Model Support	\$8,873	\$0	\$0	\$19,311	\$28,184
Consultant Services: Saint Cloud CSAH 75 Corridor Study Refresh	\$0	\$0	\$0	\$100,000	\$100,000
Consultant Services: Benton County ADA Transition Plan	\$0	\$0	\$0	\$60,000	\$60,000
Consultant Services: Regional Transportation Coordination Council Phase I Planning	\$0	\$65,000	\$0	\$0	\$65,000
Grand Total Expenses	\$441,010	\$127,815	\$15,704	\$290,905	\$875,434

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.
Source of State Funds: State of Minnesota Planning Grant and State of Minnesota RTCC Phase 1 Planning Grant. See Exhibit 1 for more details.



EXHIBIT 3

2018 LOCAL FUNDING ASSESSMENTS

Member	2016 Population Estimates	2018 Local Assessment (\$0.64 per cap.)	2017 Local Assessment (\$0.52 per cap)	2018 Lobbyist Assessment	2017 Lobbyist Assessment	Total 2018 Local + Lobbyist Assessment	2017 Local + Lobbyist Assessment
St. Cloud	67,344	\$43,100	\$34,845	\$16,201	\$16,000	\$59,301	\$50,845
St. Joseph	6,739	\$4,313	\$3,521	\$1,485	\$1,478	\$5,798	\$5,000
Sartell	17,582	\$11,252	\$8,946	\$4,487	\$4,383	\$15,740	\$13,329
Sauk Rapids	13,631	\$8,724	\$6,971	\$3,102	\$3,039	\$11,826	\$10,010
Waite Park	7,639	\$4,889	\$3,856	\$2,399	\$2,336	\$7,288	\$6,192
Saint Augusta	N/A	\$0	\$1,785	\$0	\$954	\$0	\$2,739
LeSauk Township	1,806	\$1,156	\$929	\$0	\$0	\$1,156	\$929
Benton County (Watab, Sauk Rapids, and Minden Twshps)	5,482	\$3,508	\$2,844	\$3,098	\$3,051	\$6,607	\$5,895
Sherburne County (Haven Twshp)	2,048	\$1,311	\$1,053	\$898	\$883	\$2,209	\$1,936
Stearns County (Brockway, St. Wendel, and St. Joseph Twshps & Cities of of St. Stephen, St. Augusta, and Rockville)	13,056	\$8,356	\$5,921	\$11,529	\$11,076	\$19,885	\$16,997
MetroBus	N/A	\$2,000	\$1,852	\$4,800	\$4,800	\$6,800	\$6,652
Total	135,327	\$88,609	\$72,522	\$48,000	\$48,000	\$136,609	\$120,522

*2016 Population estimates come from the Minnesota State Demographer.



EXHIBIT 4

Overhead Detail		
Line Item	2018 Budget	2019 Budget
Liability Insurance/Workers Comp	\$7,500	\$7,688
Office Supplies	\$3,500	\$3,588
Accounting Services	\$20,000	\$20,500
Telephone	\$4,000	\$4,100
Postage & Internet	\$2,000	\$2,050
Travel (Including Lodging & Meals)	\$10,000	\$10,250
Professional Dev. (Registration Fees, etc.)	\$3,000	\$3,075
Printing & Publishing	\$1,500	\$1,538
Building Maintenance	\$5,000	\$5,125
Utilities	\$6,000	\$6,150
Legal Services	\$2,000	\$2,050
Copy Machine	\$6,500	\$6,650
APO Dues and Subscriptions	\$4,000	\$4,100
IT Support/Software/Hardware	\$7,500	\$7,688
Miscellaneous	\$5,000	\$5,125
Employee Incentives and Bonuses	\$8,700	\$9,048
Total	\$96,200	\$98,723



EXHIBIT 5

2019 PROVISIONAL BUDGET BY REVENUE SOURCE

Work Activity Category	Federal Funding	State Funding	Local Match - State Grant	Other Local Funds	Total Funding
100 Administration & Overhead	\$174,211	\$21,579	\$5,395	\$21,974	\$223,158
200 Budget & UPWP	\$10,905	\$1,351	\$338	\$1,375	\$13,969
300 Transportation Improvement Program (TIP)	\$26,336	\$3,262	\$816	\$3,322	\$33,736
400 Transportation System Performance Monitoring (TSPM)	\$15,452	\$1,914	\$478	\$1,949	\$19,794
500 Transportation Project Development	\$16,604	\$2,057	\$514	\$2,094	\$21,269
600 Long Range Transportation Plan (LRTP)	\$52,878	\$6,550	\$1,637	\$6,670	\$67,736
610 LRTP - Bicycle/Pedestrian Planning	\$22,592	\$2,798	\$700	\$2,850	\$28,939
620 LRTP - Transit Planning	\$14,073	\$1,743	\$436	\$1,775	\$18,028
700 Transportation Planning Coordination and Meetings	\$85,346	\$10,572	\$2,643	\$10,765	\$109,326
800 Transportation Modeling, Mapping & Support	\$37,859	\$4,689	\$1,172	\$4,775	\$48,496
900 Locally Funded Activities	\$0	\$6,300	\$1,575	\$13,078	\$20,953
<i>Sub-Total for APO Staff and Operations</i>	<i>\$456,257</i>	<i>\$62,815</i>	<i>\$15,704</i>	<i>\$70,627</i>	<i>\$605,403</i>
Consultant Services: David Turch & Associates	\$0	\$0	\$0	\$48,000	\$48,000
Consultant Services: Pavement Condition Data Update	\$48,000	\$0	\$0	\$12,000	\$60,000
Consultant Services: APO Website Update	\$16,000	\$0	\$0	\$4,000	\$20,000
Consultant Services: Travel Demand Model Improvements	\$10,000	\$0	\$0	\$2,500	\$12,500
Grand Total Expenses	\$530,257	\$62,815	\$15,704	\$137,127	\$713,403



Saint Cloud
Area Planning Organization

1040 County Road 4, St. Cloud, MN 56303-0643
(320) 252-7568 • (320) 252-6557 (FAX) • E-mail: admin@stcloudapo.org • www.stcloudapo.org

**SAINT CLOUD AREA PLANNING ORGANIZATION
2018 FEDERAL CONSOLIDATED PLANNING GRANT AUTHORIZATION
RESOLUTION 2017-04**

Authorizing filing of a Federal Consolidated Planning Grant (CPG) Agreement for the Calendar Year 2018 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 2018 Unified Planning Work Program; and

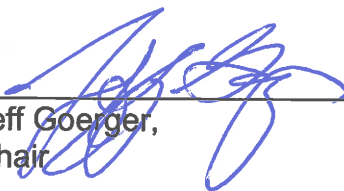
BE IT FURTHER RESOLVED that the Saint Cloud Area Planning Organization hereby authorizes filing and entering into an agreement for distribution of 2018 federal CPG funds with the State of Minnesota, Department of Transportation.

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 13th day of July, 2017, as shown by the minutes of said meeting in my possession.

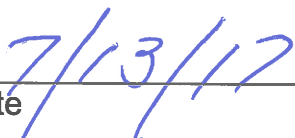
ATTEST:



Jeff Goerger,
Chair



Brian Gibson,
Executive Director



Date



Date



Saint Cloud
Area Planning Organization

1040 County Road 4, St. Cloud, MN 56303-0643

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**SAINT CLOUD AREA PLANNING ORGANIZATION
2018 STATE PLANNING GRANT AUTHORIZATION
RESOLUTION 2017-05**

Authorizing filing of a grant agreement with the Minnesota Department of Transportation for the Calendar Year 2018 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 2018 Unified Planning Work Program; and

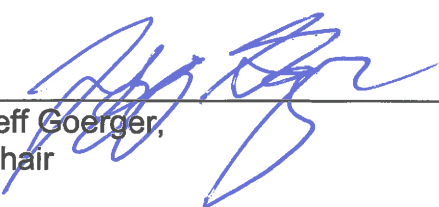
BE IT FURTHER RESOLVED that the Saint Cloud Area Planning Organization authorizes filing and entering into an Agreement for Distribution of State Planning Funds for Calendar Year 2018 with the State of Minnesota, Department of Transportation; and

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.

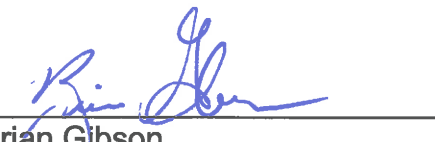
CERTIFICATION

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 13th day of July, 2017, as shown by the minutes of said meeting in my possession.

ATTEST:



Jeff Goerger,
Chair



Brian Gibson,
Executive Director

7/13/17

Date

7/13/17

Date



Saint Cloud
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**SAINT CLOUD AREA PLANNING ORGANIZATION
PROCUREMENT PROCESS SELF-CERTIFICATION
RESOLUTION 2017-06**

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 2018 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 13th day of July, 2017, as shown by the minutes of said meeting in my possession.

ATTEST:



Jeff Goerger, Chair



Date



Brian Gibson, Executive Director



Date