
AGENCY OVERVIEW

627 UPPER GREAT PLAINS TRANS INST

Date: 12/13/2006

Time: 07:11:13

STATUTORY AUTHORITY

North Dakota Century Code Chapter 54-53.

AGENCY DESCRIPTION

The Upper Great Plains Transportation Institute was created by the North Dakota legislature in 1967 as part of North Dakota State University to foster a better understanding of the role of transportation in the economy. This allows North Dakota firms to more effectively compete by providing businesses, private sector organizations, and government agencies with the knowledge, information, and the intellectual capital necessary to make better business decisions and develop sound public policy. The Institute's vision is to excel as one of the premier university transportation centers in the United States.

AGENCY MISSION

The UGPTI educates people, conducts research, and provides outreach in the areas of small urban and rural transportation and logistics to enhance mobility of people, goods and agricultural commodities.

AGENCY PERFORMANCE MEASURES

Performance measures reporting are not currently used by the UGPTI.

MAJOR ACCOMPLISHMENTS

Sponsored a successful conference on Regional Truck Size and Weight Issues that has spurred the interest of surrounding states and provinces.

Completed an Intermodal Freight Feasibility study for MetroCog which provided a springboard for a combined statewide effort to bring more intermodal freight terminal options for North Dakota shippers.

Completed a comprehensive study of the effects of transportation infrastructure improvements on economic development in North Dakota and presented the results to the North Dakota Legislative Council.

Initiated the establishment of a Rural Transportation Safety and Security Center in the upper north central part of the United States.

Conducted a study and provided a report on DOT technical training needs including recommendations for development of future training programs and training delivery mechanisms. This study and report was conducted for the transportation departments in Montana, South Dakota, Wyoming, and North Dakota.

Implemented the Highway Economic Requirements System and REMI Regional Economic models for the NDDOT and a performed statewide analysis of the benefits and costs of making future highway improvements.

Won the Region 8 competition for the University Transportation Centers Program for 2006-2009.

Initiated freight corridor research and outreach program for the Pacific Northern Plains Region in cooperation with the University of Washington and Washington State University and state Departments of Transportation.

Conducted transportation marketing and security seminars for trade teams from countries including Japan, Korea, and China.

Conducted an analysis of runway roughness for all ND surfaced airports for the ND Aeronautics Commission.

Conducted a performance analysis of 3200 miles of projects completed over the last 9 years that served as the basis for developing a ride quality specification for asphalt pavements newly constructed.

Established the North Dakota Traffic Operations Roundtable to boost support to traffic engineers across state and the region. Currently, the roundtable consists of 23 members from nine cities, FHWA, and the NDDOT.

Completed a major model update of the Grand Forks/East Grand Forks regional travel model to better reflect recent development and upgrade the software.

Developed and implemented new masters program in Military Logistics.

Developed high-quality software in use by federal and state commercial safety specialists nationwide.

Continued to assist FMCSA and state personnel in their partnership with the U.S. Customs and Border Protection to give inspectors the ability to identify and contain unsafe commercial motor vehicles and drivers before they reach our nation's roads. The work is also supported by the North Dakota Highway Patrol.

Completed a project to develop and analyze the integration of a new carrier-driver-conviction indicator into the roadside Inspection Selection System algorithm.

Initiated a project to improve the quality of driver identification data collected for commercial vehicle roadside inspection and crash reports.

FUTURE CRITICAL ISSUES

Cost to Continue adjustments include the following:

~03-05 CARRYOVER - The UGPTI had a carryover of \$49,700 that was used to fund additional operating expenses and equipment for the core program staff.

~05-07 Equipment Over \$5,000 - \$100,000

~05-07 IT Equipment Over \$5,000 - \$181,000

REQUEST SUMMARY

Date: 12/13/2006

627 UPPER GREAT PLAINS TRANS INST

Bill#: HB 1020

Time: 07:11:13

Biennium: 2007-2009

Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Budget Request
BY MAJOR PROGRAM					
CORE PROGRAM	6,435,422	16,502,637	9,912,850	26,415,487	551,775
TOTAL MAJOR PROGRAMS	6,435,422	16,502,637	9,912,850	26,415,487	551,775
BY LINE ITEM					
CAPITAL ASSETS	0	0	5,500,000	5,500,000	0
GRANTS	2,000,000	2,000,000	2,225,000	4,225,000	0
TRANSPORTATION INSTITUTE	4,435,422	14,452,937	2,237,550	16,690,487	551,775
BIENNIUM CARRYOVER	0	49,700	-49,700	0	0
TOTAL LINE ITEMS	6,435,422	16,502,637	9,912,850	26,415,487	551,775
BY FUNDING SOURCE					
GENERAL FUND	476,896	1,212,604	-43,778	1,168,826	175,324
FEDERAL FUNDS	5,679,123	12,381,889	8,916,740	21,298,629	0
SPECIAL FUNDS	279,403	2,908,144	1,039,888	3,948,032	376,451
TOTAL FUNDING SOURCE	6,435,422	16,502,637	9,912,850	26,415,487	551,775
TOTAL FTE	31.50	48.50	-7.10	41.40	2.00

REQUEST DETAIL

627 UPPER GREAT PLAINS TRANS INST
 Biennium: 2007-2009

Bill#: HB 1020

Date: 12/13/2006

Time: 07:11:13

Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Budget Request
CAPITAL ASSETS					
LAND AND BUILDINGS	0	0	5,500,000	5,500,000	0
TOTAL	0	0	5,500,000	5,500,000	0
CAPITAL ASSETS					
GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	0	0	5,500,000	5,500,000	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	0	0	5,500,000	5,500,000	0
GRANTS					
GRANTS, BENEFITS & CLAIMS	2,000,000	2,000,000	2,225,000	4,225,000	0
TOTAL	2,000,000	2,000,000	2,225,000	4,225,000	0
GRANTS					
GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	2,000,000	2,000,000	2,225,000	4,225,000	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	2,000,000	2,000,000	2,225,000	4,225,000	0
SPECIAL LINES					
TRANSPORTATION INSTITUTE BIENNIUM CARRYOVER	4,435,422	14,452,937	2,237,550	16,690,487	551,775
	0	49,700	-49,700	0	0
TOTAL	4,435,422	14,502,637	537,823	16,690,487	551,775
SPECIAL LINES					
GENERAL FUND	476,896	1,212,604	-43,778	1,168,826	175,324
FEDERAL FUNDS	3,679,123	10,381,889	1,191,740	11,573,629	0
SPECIAL FUNDS	279,403	2,908,144	1,039,888	3,948,032	376,451
TOTAL	4,435,422	14,502,637	2,187,850	16,690,487	551,775
FUNDING SOURCES					
GENERAL FUND	476,896	1,212,604	-43,778	1,168,826	175,324
FEDERAL FUNDS	5,679,123	12,381,889	8,916,740	21,298,629	0
SPECIAL FUNDS	279,403	2,908,144	1,039,888	3,948,032	376,451
TOTAL FUNDING SOURCES	6,435,422	16,502,637	9,912,850	26,415,487	551,775

CHANGE PACKAGE SUMMARY627 UPPER GREAT PLAINS TRANS INST
Biennium: 2007-2009

Bill#: HB 1020

Date: 12/13/2006

Time: 07:11:13

Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
AGENCY BUDGET CHANGES					
Cost To Continue	-7.10	-338,351	191,740	384,434	237,823
1 OTHER REV	.00	0	2,225,000	0	2,225,000
2 OPERATING INCREASES	.00	294,573	1,000,000	355,454	1,650,027
3 IT EQUIP OVER 5000	.00	0	0	300,000	300,000
4 MAJ CAP PROJ	.00	0	5,500,000	0	5,500,000
Agency Total	-7.10	-43,778	8,916,740	1,039,888	9,912,850
OPTIONAL REQUEST					
10 OPT 15 PCT INCR	2.00	175,324	0	376,451	551,775
Optional Total	2.00	175,324	0	376,451	551,775

BUDGET CHANGES NARRATIVE

627 UPPER GREAT PLAINS TRANS INST

Date: 12/13/2006

Time: 07:11:13

Change Group: A	Change Type: A	Change No: 1	Priority: 1
------------------------	-----------------------	---------------------	--------------------

OTHER REV - Other/Increased Revenue

Mountain-Plains Consortium

The Mountain-Plains Consortium recently received an increase in funding from \$1.0 million per year to \$2.0 million per year for fiscal years 2006, 2007, 2008 and \$2.225 million for fiscal year 2009.

Change Group: A	Change Type: A	Change No: 2	Priority: 2
------------------------	-----------------------	---------------------	--------------------

OPERATING INCREASES -

Operating Increases

The UGPTI has operating increases of \$1,650,027 as a result of an increase in continuing grants/contracts and anticipated new grants/contracts.

Change Group: A	Change Type: A	Change No: 3	Priority: 5
------------------------	-----------------------	---------------------	--------------------

IT EQUIP OVER 5000 - \$300,000

SuperPave Design Lab (\$100,000)

The purpose of the SuperPave lab equipment is to support the development of an Advanced Materials Testing Lab. SuperPave is a relatively new technique for the design of bituminous paving materials and the associated lab equipment can be used to develop new pavement material designs. The ND Dept of Transportation has indicated an interest for UGPTI to develop this service capability. The service will be useful to other agencies and private entities throughout the state as well as aid in positioning UGPTI and the university for national research works in advanced materials development. Graduate and undergraduate students will benefit from experience in advanced testing and materials development. Highway paving technology is continually evolving to improve materials for a longer lasting service life. Establishing the lab is an important factor in the future evolution of pavement materials and maximizing performance.

Driver Simulation Equipment (\$200,000)

A basic influence to transportation safety involves the human element. Whether it is the younger driver, the older driver, experience under certain conditions, or mental attitudes, a variety of combinations for driver reactions can be anticipated. The roadway environments around a driver also influence a driver's reactions and expectations in both a rural and urban setting. The equipment will be purchased to test the relationship of the driver's reaction and expectations in a rural environment. The results will be used to help the NDDOT

and local road agencies and tribal governments to improve the rural road infrastructure to reduce accidents. Opportunities will be pursued to integrate simulation training experiences into the commercial vehicle driver rural safety research projects and commercial vehicle operator training and certificate programs such as the beginning truck driver course offered at the Skills and Technology Training Center in Fargo.

Change Group: A	Change Type: A	Change No: 4	Priority: 4
------------------------	-----------------------	---------------------	--------------------

MAJ CAP PROJ - \$5,500,000

All detail related to the major capital project can be found in the capital projects subschedule narrative.

Change Group: A	Change Type: A	Change No: 100	Priority:
------------------------	-----------------------	-----------------------	------------------

OMB Rural Business Logistics Center -

The Agriculture and Rural Business Logistics Center will serve both niche and traditional businesses in its functions. The research will be focused on market and policy issues in multimodal and container markets and in the rail-dominated traditional bulk grain handling system. These factors include: changes in intermodal/intramodal competitive environments, transportation implications of international trading agreements, proposal for establishment and operation of short line railroads, and structural changes in the country elevator industry resulting from rail rate or service proposals. The Center will offer research and outreach uniquely focused on the transportation and logistics challenges faced by specialty agricultural producers, processors, manufacturers and other businesses in North Dakota. As rural businesses seek to compete in a global market, a flexible transportation system and reliable supply chain are critical.

This change package includes 2 FTE and related operating expenses to establish the Center.

Change Group: O	Change Type: A	Change No: 10	Priority: 3
------------------------	-----------------------	----------------------	--------------------

OPT 15 PCT INCR - \$175,324

An increase of \$175,324, or 15 percent over the 2005-07 general fund base, would provide funds to address the following priorities of UGPTI and related needs of North Dakota.

N.D. AGRICULTURAL & RURAL BUSINESS LOGISTICS CENTER

The agricultural community is becoming more diversified with the advent of identity preserved, alternative fuels, and other specialty markets that continue to emerge. While bulk grains and their traditional bulk commodity supply chain continues to be important, these emerging consumer-driven markets offer great potential. Given predictions for increasingly strained transportation capacity from many sources, the agriculture community needs to position itself to remain competitive in accessing domestic and export markets. Niche market segments require a nontraditional supply chain for rural and agricultural areas.

The proposed Agriculture and Rural Business Logistics Center will serve both niche and traditional businesses in its functions. The research focused on market and policy issues in multimodal and container markets and in the rail-dominated traditional bulk grain handling system. These factors include: changes in intermodal/intramodal competitive environments, transportation implications of international trading agreements, proposal for establishment and operation of short line railroads, and structural changes in the country elevator industry resulting from rail rate or service proposals. The Center will offer research and outreach uniquely focused on the transportation and logistics challenges faced by specialty agricultural producers, processors, manufacturers and other businesses in North Dakota. As rural businesses seek to compete in a global market, a flexible transportation system and reliable supply chain are critical.

The programs will share resources, conduct research and provide outreach to all agricultural interests in North Dakota. The program will contribute to human and organizational capital development, provide operational opportunities, and provide analysis and ideas for infrastructure options and investment.

Total cost of the proposed project is \$566,790. The additional \$391,466 of special funds for this project has not been identified at this time.