

Agency Purpose

The Minnesota Department of Transportation (Mn/DOT) was created by the state legislature in 1976. Its role is to develop and implement transportation policies, plans, and programs that enhance the quality of life for Minnesota citizens.

Meeting Minnesota's transportation needs, now and in the future, is one of the top policy goals of the Pawlenty-Molnau administration. Mn/DOT's work will be guided by the administration's governing principles of commitment to mission, focus on customers, simplify government, manage for results, and improvement by innovation.

Mn/DOT's vision affirms what citizens want for Minnesota: a coordinated transportation network that meets the needs of Minnesota citizens and businesses for safe, timely, and predictable travel.

Mn/DOT's mission is to improve access to markets, jobs, goods and services, and improve mobility by focusing on priority transportation improvements and investments that help Minnesotans travel safer, smarter, and more efficiently.

Mn/DOT's strategic directions are to:

- ◆ safeguard what exists,
- ◆ make the transportation network operate better, and
- ◆ make Mn/DOT work better.

Mn/DOT's investment objectives are:

- ⇒ Building More – addressing congestion, supporting cost-effective investments, and pursuing long-range funding.
- ⇒ Building Faster – accelerate construction and shorten construction time for highway and bridge projects, and accelerate funding for transit advantages.
- ⇒ Moving Better – focus on cost-effective investments that improve safety, reduce congestion, and improve mobility.

Core Functions

State Roads – includes the construction, operation, and maintenance of the state's approximately 12,000-mile trunk highway system.

Local Roads – includes the local financial resources for county and municipal roads generated by the constitutional funding sources.

Multimodal Systems – includes supporting the use and development of cost-effective transportation modes – transit, air, railroads, and waterways – owned and operated by local governments and private operators. This includes financial investments, technical assistance, and operational reviews.

General Support – includes general department-wide administrative functions (accounting, personnel, information resources), the commissioner's office, and the policy functions of the department. It also includes the construction and centrally directed maintenance of all the department's buildings.

At A Glance

FY 2006-07 Budget (000s)(preliminary)

◆ Operating budget	\$1,092,159
◆ Capital expenditure	1,396,778
◆ Grants	<u>1,543,801</u>
◆ Total	\$4,032,738

Mn/DOT's primary source of financing is the Trunk Highway Fund, which is supported by motor fuel taxes, motor vehicle registration fees, and motor vehicle sales taxes. Other sources include federal funds and state airport funds. Less than 1% of the operating budget is from the General Fund.

Operations

Highways

Mn/DOT constructs, operates, and maintains the state trunk highway system that includes nearly 12,000 miles of roads and 4,767 bridges. This system carries about 61% of all travel for the entire 130,000-mile system of state and local roads.

Freight

Mn/DOT promotes the safe and efficient movement of freight by railroads, waterways, and motor carriers by managing investment programs, administering construction projects, ensuring compliance with statutes, and developing freight policies.

Aeronautics

Mn/DOT promotes general and commercial aviation throughout the state, and provides services including aircraft registration, airport development, aviation system planning, aviation education, and government aircraft services.

Transit

Mn/DOT provides statewide leadership in the development and implementation of transit systems, including management of state and federal funds for greater Minnesota public transit, planning activities associated with bicycle and pedestrian systems, planning and construction of commuter rail, and the construction of the Hiawatha Light Rail Transit (LRT) line.

Budget

Mn/DOT's investment objectives focus on building more, building faster, and moving better. Mn/DOT has used budget reallocation and innovative financing techniques totaling \$825 million to advance critical road and bridge expansion, transit improvement, and safety projects by more than a total of 65 years. The 2003 Pawlenty-Molnau transportation package authorized Mn/DOT to issue \$400 million in highway bonds by accessing \$425 million in advance federal funds for 2004-07. Long-term financing options can be considered to continue to make transportation improvements. Mn/DOT prepared an activity-based budget for FY 2006-07 that reflects the actual products and services the agency delivers to customers, and incorporates a comprehensive business planning process to support investment decisions and performance measurement.

Contact

For more information about Mn/DOT, contact:

Bob McFarlin, Assistant to the Commissioner
Minnesota Department of Transportation
395 John Ireland Boulevard
Saint Paul, Minnesota 55155
Phone: (651) 296-3099
E-mail: bob.mcfarlin@dot.state.mn.us

Dollars in Thousands

	Current		Forecast Base		Biennium 2008-09
	FY2006	FY2007	FY2008	FY2009	
<u>Direct Appropriations by Fund</u>					
General					
Current Appropriation	19,221	19,601	19,601	19,601	39,202
Forecast Base	19,221	19,601	19,221	19,221	38,442
Change		0	(380)	(380)	(760)
% Biennial Change from 2006-07					-1%
State Airports					
Current Appropriation	19,408	19,408	19,408	19,408	38,816
Forecast Base	19,408	19,408	19,408	19,408	38,816
Change		0	0	0	0
% Biennial Change from 2006-07					0%
Municipal State Aid Street					
Current Appropriation	117,127	120,841	120,841	120,841	241,682
Forecast Base	117,127	120,841	115,372	119,501	234,873
Change		0	(5,469)	(1,340)	(6,809)
% Biennial Change from 2006-07					-1.3%
County State Aid Highway					
Current Appropriation	427,056	453,948	453,948	453,948	907,896
Forecast Base	427,056	453,948	427,302	442,575	869,877
Change		0	(26,646)	(11,373)	(38,019)
% Biennial Change from 2006-07					-1.3%
Trunk Highway					
Current Appropriation	1,074,065	1,186,381	1,186,361	1,186,361	2,372,722
Forecast Base	1,074,065	1,186,381	1,048,924	1,055,931	2,104,855
Change		0	(137,437)	(130,430)	(267,867)
% Biennial Change from 2006-07					-6.9%
<u>Expenditures by Fund</u>					
Direct Appropriations					
General	19,138	19,702	19,221	19,221	38,442
State Airports	17,166	21,650	19,408	19,408	38,816
Municipal State Aid Street	117,051	120,841	115,372	119,501	234,873
County State Aid Highway	416,038	445,088	427,302	442,575	869,877
Trunk Highway	1,067,397	1,245,518	1,048,924	1,055,931	2,104,855
Building	5,000	0	0	0	0
Open Appropriations					
State Airports	54	50	50	50	100
Trunk Highway	4,998	4,555	4,555	4,555	9,110
Highway Users Tax Distribution	737	401	401	401	802
Statutory Appropriations					
Misc Special Revenue	17,973	49,976	24,034	24,134	48,168
State Airports	1,301	2,147	1,203	1,203	2,406
Municipal State Aid Street	2,402	2,633	2,355	2,439	4,794
County State Aid Highway	8,849	12,482	12,665	13,117	25,782
Trunk Highway	16,830	56,435	50,214	50,214	100,428
Federal	194,385	270,783	311,353	288,363	599,716
Greater Minnesota Transit	7,627	7,423	0	0	0
Miscellaneous Agency	662	602	467	467	934
Total	1,897,608	2,260,286	2,037,524	2,041,579	4,079,103

Dollars in Thousands

	Current		Forecast Base		Biennium
	FY2006	FY2007	FY2008	FY2009	2008-09
<u>Expenditures by Category</u>					
Total Compensation	308,101	319,478	317,546	317,546	635,092
Other Operating Expenses	202,479	321,136	279,421	279,143	558,564
Capital Outlay & Real Property	618,331	780,253	616,198	616,198	1,232,396
Payments To Individuals	98	70	68	68	136
Local Assistance	755,238	766,716	770,562	767,888	1,538,450
Other Financial Transactions	7,679	72,628	53,724	60,731	114,455
Non-Cash Transactions	5,682	5	5	5	10
Total	1,897,608	2,260,286	2,037,524	2,041,579	4,079,103
<u>Expenditures by Program</u>					
Multimodal Systems	158,528	248,208	263,114	241,038	504,152
State Roads	1,046,284	1,262,593	1,055,606	1,061,799	2,117,405
Local Roads	635,244	681,288	657,819	677,757	1,335,576
General Support & Services	57,552	68,197	60,985	60,985	121,970
Total	1,897,608	2,260,286	2,037,524	2,041,579	4,079,103
Full-Time Equivalents (FTE)	4,541.5	4,498.2	4,498.2	4,498.2	

Program Description

This program provides support for transit, rail, and air services/infrastructure owned and operated by local government and the private sector. Transit includes the provision of transit service in greater Minnesota and the construction of commuter rail. Freight includes statutory responsibilities for rail/water system improvements primarily through loans or grants to public port authorities, regional railroad authorities, and shippers. The Aeronautics activity includes aircraft registration, aviation system planning, airport development, aviation education, and government aircraft services.

Budget Activities

- ⇒ Aeronautics
- ⇒ Transit
- ⇒ Freight

TRANSPORTATION DEPT
 Program: MULTIMODAL SYSTEMS

Program Summary

Dollars in Thousands

	Current		Forecast Base		Biennium
	FY2006	FY2007	FY2008	FY2009	2008-09
<u>Direct Appropriations by Fund</u>					
General					
Current Appropriation	19,156	19,156	19,156	19,156	38,312
Forecast Base	19,156	19,156	19,156	19,156	38,312
State Airports					
Current Appropriation	19,383	19,383	19,383	19,383	38,766
Forecast Base	19,383	19,383	19,383	19,383	38,766
Trunk Highway					
Current Appropriation	6,608	6,608	6,608	6,608	13,216
Technical Adjustments					
Approved Transfer Between Appr			(154)	(154)	(308)
Forecast Base	6,608	6,608	6,454	6,454	12,908
<u>Expenditures by Fund</u>					
Direct Appropriations					
General	19,080	19,237	19,156	19,156	38,312
State Airports	17,141	21,625	19,383	19,383	38,766
Trunk Highway	6,206	6,781	6,454	6,454	12,908
Statutory Appropriations					
Misc Special Revenue	9,040	28,835	11,481	11,481	22,962
State Airports	1,301	2,147	1,203	1,203	2,406
Federal	97,879	161,650	205,022	182,946	387,968
Greater Minnesota Transit	7,627	7,423	0	0	0
Miscellaneous Agency	254	510	415	415	830
Total	158,528	248,208	263,114	241,038	504,152
<u>Expenditures by Category</u>					
Total Compensation	11,463	12,131	11,822	11,822	23,644
Other Operating Expenses	5,525	114,144	106,368	106,368	212,736
Capital Outlay & Real Property	7,148	5,642	5,510	5,510	11,020
Payments To Individuals	96	68	68	68	136
Local Assistance	132,926	108,159	136,621	114,545	251,166
Other Financial Transactions	1,370	8,064	2,725	2,725	5,450
Total	158,528	248,208	263,114	241,038	504,152
<u>Expenditures by Activity</u>					
Aeronautics	95,065	125,055	121,562	121,562	243,124
Transit	50,309	99,832	124,519	102,443	226,962
Freight	13,154	23,321	17,033	17,033	34,066
Total	158,528	248,208	263,114	241,038	504,152
Full-Time Equivalent (FTE)	152.7	149.6	149.6	149.6	

Activity Description

The Aeronautics activity exists to enhance aviation safety and promote aviation by providing educational, technical, and financial assistance for developing and maintaining an air transportation system for the social and economic benefit of Minnesota citizens. The activity supports the development and maintenance of a system of airports, establishes and operates a system of navigation aids, and connects trade centers with the nation and the world.

Activity at a Glance

- ◆ 19,996 licensed Minnesota pilots
- ◆ 6,707 active, registered aircraft
- ◆ 7,522 licensed aircraft mechanics
- ◆ 136 airports in State Aviation System Plan
- ◆ (95 airports eligible for federal funds)
- ◆ 19 public-use seaplane bases
- ◆ 36 million commercial passengers

Population Served

Pilots, Aircraft Owners, and Aviation Service Businesses: Persons who rely on air transportation as part of a normal routine and the service industry businesses that support those transportation needs.

- ⇒ **Agricultural Industry:** Businesses using aerial application to enhance crop production.
- ⇒ **Infrastructure Providers:** Airport owners, planning organizations, consultants, and vendors.
- ⇒ **Emergency Service Responders:** Persons using air transportation in an emergency situation, including the state patrol, air ambulance operators, aerial fire fighters, the Civil Air Patrol, and local police.
- ⇒ **Communities and Neighborhoods:** Gatherings for "issue or event-specific" aviation purposes.
- ⇒ **Aviation Colleges and Universities, Teachers, Students, and Industry Employees:** Individuals who receive education, training, and development assistance.
- ⇒ **Business and Personal Travelers:** Corporate executives, trades people, sales people, government employees, business, and corporate airline travelers, as well as people traveling for non-work purposes, including trips for recreation, medical purposes, vacations, and other personal reasons.
- ⇒ **Air Carriers:** Air charter providers, corporate aircraft, airlines such as Minnesota-based Northwest Airlines, Mesaba Airlines, Champion Air, and Sun Country Air Lines. Delivery services like UPS, FEDEX, DHL, and the US Postal Service.
- ⇒ **Shippers:** Businesses distributing products to local, national, or international destinations.

Services Provided**Aeronautics Administration**

This service oversees the functions of accounting, purchasing, inventory control, secretarial support; budget preparation, monitoring of the spending plan, training coordination, and facilities management for the Aeronautics office building. This service also provides computer support and the management staff for the Minnesota Department of Transportation (Mn/DOT) Office of Aeronautics.

Air Transportation Operations

Air transportation services are provided to state employees, the legislature, university personnel and constitutional officers when conducting official business using state owned aircraft. Services are provided in either an eight-passenger 1993 Beechcraft King Air B200 or a six-passenger 1981 Beechcraft King Air C90. Aircraft are scheduled upon receipt of a telephone request, followed by a written air travel request signed by an approving authority. This activity also offers air shuttle service each Tuesday to Bemidji and Detroit Lakes. The schedule is designed to conform closely to normal work hours and allows users about six hours at each destination. Service on the shuttle is available to other state agencies on a space available basis. Mn/DOT charges a single rate per mile for either aircraft. All flights depart from the St. Paul Downtown Airport.

Airport System Investment and Planning

This service provides technical, financial, and administrative assistance to publicly owned airports for aviation system planning, airport master planning, site selection, airport zoning, airspace issues, airport layout plans, project development and programming, land acquisition, project design, construction management, maintenance activities, and equipment purchases.

Financial aid is requested by municipalities for eligible airport projects in the form of State Airport Improvement grants and Federal Aviation Administration (FAA) Airport Improvement Program (AIP) grants. In the application

TRANSPORTATION DEPT

Program: MULTIMODAL SYSTEMS

Activity: AERONAUTICS

Narrative

for financial aid the municipality must show the project scope and justification, the estimated cost, the time schedule, and availability of local matching funds. Mn/DOT Aeronautics applies for federal aid on behalf of municipalities; receives and disburses all federal funds as required by state law; reviews and approves project plans, specifications, and contract documents; prepares and administers state-aid agreements; conducts periodic on-site inspections to ensure compliance with contract documents and grant agreements; approves change orders and partial and final payments; and prepares and processes the state-aid payments.

Three additional funding programs are also administered by this activity. The Airport Maintenance Grant Program provides state reimbursement for a portion of documented eligible maintenance and operation expenses, up to a ceiling amount based on each airport's infrastructure. A hangar loan program provides loans to municipalities for construction of aircraft storage hangars. An air service marketing grant program is available to airports with airline service to encourage the preservation and expansion of that service in greater Minnesota. An air service marketing grant may also be used to study the feasibility of new or enhanced air service initiatives.

The construction and installation of enroute and terminal navigational aids are provided at no cost to the local government and in partnership with the FAA as safety improvements.

Aviation System Management

This service provides aviation customers with continued infrastructure reliability by furnishing weather information systems, providing navigational aids repair and maintenance, conducting airport safety inspections, licensing airports, licensing commercial aviation operators at airports, registering aircraft, and ensuring safety and regulatory compliance.

Traveler Information

This service provides critical weather information to pilots by gathering statewide weather information through a network of 67 Automated Weather Observation Systems (AWOS). These facilities transmit information to the National Weather Service who process and make it available through national weather networks. Computers are strategically placed at airports throughout the state so the current weather data is available. Weather information is also distributed via public television Channel 17 in the Twin Cities area and via cable and dish networks in greater Minnesota. In addition to aviation, this information is used by many user groups, including school systems, farmers, contractors, and individuals who wish to make informed decisions on their activities.

Statewide Aeronautical Charts are updated every other year and provided to all Minnesota pilots. An Airport Directory and Travel Guide is updated annually and provided to each Minnesota aircraft owner. The information included in these resources is available on the Mn/DOT web site to anyone with internet access

The office participates in the presentation of 15 to 30 flight safety seminars a year at locations across the state to refresh pilot awareness of hazards to flight operations. The safety seminar program is conducted in partnership with the FAA. The office also provides annual required educational programs for aircraft mechanics to increase the safety of flight through new and emerging technologies and safety practices. New programs and initiatives are developed and implemented that utilize industry required standards for workforce expertise and safety.

The office directs and manages the development of educational materials, curriculum, and programs that create statewide aviation education. In addition, the office collaborates with colleges, universities, K-12 schools, businesses, airports, organizations, and industry to provide information and activities to enhance the public's knowledge of the social and economic impact of aviation in Minnesota. This is accomplished through sponsorship of events and creation of innovative interactive programs.

Historical Perspective

Grants Authority:

State Construction Grants, M.S. 360.011, 360.015, 360.305. Municipalities that own airports receive grants to finance capital improvements. Airports must be zoned or in the process of being zoned to be eligible for a construction grant. The agency maintains a five-year Capital Improvement Plan (CIP) that lists potential projects with estimated costs and time schedules.

TRANSPORTATION DEPT

Program: MULTIMODAL SYSTEMS

Activity: AERONAUTICS

Narrative

State Maintenance Grants, M.S. 360.011, 360.015, 360.305. The agency issues maintenance grants to municipalities that own airports for part of their operating and maintenance costs. To be eligible for the grant, the municipality must zone the airport. The agency establishes a maximum reimbursement for each airport based on the area of runway, and taxiway, the size of lighting system(s), and available funding. Each category has a state/local cost share and a maximum allowable reimbursement.

Federal AIP Grants, M.S. 360.011, 360.015, 360.016. The Federal Aviation Administration (FAA) issues grants to municipalities for capital improvements to their airports. The FAA uses a rating system to evaluate and rank projects for programming purposes. Under state law, Mn/DOT serves as agent for communities applying for federal grants, as well as receiver and disbursing officer of funds to the municipality.

Key Measures

- ⇒ More than 86% of the 40 Regional Trade Center Airports will have a pavement condition of good or better and less than 4% will have pavement condition of poor by 2023. In 2003, 88% of pavements were rated good or better and 3% were poor or worse. Levels were 88% good and 3% poor in 2004, 87% good and 3% poor in 2005, and 87% good and 3% poor in 2006. Conditions are estimated to be 83% good and 4% poor in 2007.
- ⇒ Passenger miles for Air Transportation Operations are recovering from a 2002 and 2003 decline. Continued moderate growth for the next few years is predicted.
- ⇒ The Office of Aeronautics, the FAA, and customer groups will work to reduce general aviation crashes to 30 per year by 2023. The number of crashes has been increasing, with a three-year average of 37 in 2002, and 42 in 2004. Improved weather information dissemination and Pilot Safety Seminars are the primary tools available to reduce accidents.
- ⇒ As accidents have increased, fatalities have also been increasing, with a three-year average of eight in 2002 and 12 in 2005. The goal is six or less in any year by 2025.
- ⇒ A Pilot Information measure determines the percentage of pilots with access to weather information at public airports by evaluating the number of aircraft based at the airports that provide weather service. The percent has increased from 94.1% in 2004 to 94.3% in 2006. The target is a minimum of 95%.
- ⇒ Mn/DOT operated navigational aids will have an operating reliability of 98% or greater. This measure has performed consistently between 98.0% and 98.9% between the years 1997 and 2005.

Activity Funding

The state airports fund, a statutory dedicated fund, supports this program. Income to this fund comes from aviation fuel tax, aircraft registration tax, airline flight property tax, and investment interest income. The FAA AIP also supports portions of the program with grants issued to municipalities for improvements at airports which are a part of the National Plan of Integrated Airport Systems.

Contacts:

Raymond J. Rought, Director
Minnesota Department of Transportation
Aeronautics
222 East Plato Boulevard
Saint Paul, Minnesota 55107-1618
Phone: (651) 296-8046
E-mail: ray.rought@dot.state.mn.us

Dan Riser
Minnesota Department of Transportation
Aeronautics
222 East Plato Boulevard
Saint Paul, Minnesota 55107-1618
Phone: (651) 297-8202
E-mail: dan.riser@dot.state.mn.us

TRANSPORTATION DEPT
 Program: MULTIMODAL SYSTEMS
 Activity: AERONAUTICS

Budget Activity Summary

<i>Dollars in Thousands</i>					
	Current		Forecast Base		Biennium
	FY2006	FY2007	FY2008	FY2009	2008-09
<u>Direct Appropriations by Fund</u>					
State Airports					
Current Appropriation	19,383	19,383	19,383	19,383	38,766
Forecast Base	19,383	19,383	19,383	19,383	38,766
Trunk Highway					
Current Appropriation	837	837	837	837	1,674
Forecast Base	837	837	837	837	1,674
<u>Expenditures by Fund</u>					
Direct Appropriations					
State Airports	17,141	21,625	19,383	19,383	38,766
Trunk Highway	735	939	837	837	1,674
Statutory Appropriations					
Misc Special Revenue	54	344	139	139	278
State Airports	1,301	2,147	1,203	1,203	2,406
Federal	75,834	100,000	100,000	100,000	200,000
Total	95,065	125,055	121,562	121,562	243,124
<u>Expenditures by Category</u>					
Total Compensation	3,522	3,805	3,805	3,805	7,610
Other Operating Expenses	3,771	105,323	104,575	104,575	209,150
Capital Outlay & Real Property	970	10	10	10	20
Local Assistance	85,941	14,502	12,472	12,472	24,944
Other Financial Transactions	861	1,415	700	700	1,400
Total	95,065	125,055	121,562	121,562	243,124
Full-Time Equivalent (FTE)	44.7	44.6	44.6	44.6	

Activity Description

The transit activity provides transportation alternatives to driving alone, and allows people to live independently, and to participate fully in Minnesota’s communities and economy. The goals of the state transportation system include providing transit services throughout the state to meet the needs of transit users (M.S. 174.01). In greater Minnesota the public transit participation program (M.S. 174.24) is supported by the General Fund and revenues from Motor Vehicle Sales Tax (MVST – M.S. 297B.09) that are deposited in the greater Minnesota Transit Fund (M.S. 16A.88). The program provides grants for operating and capital assistance to fund public transit service outside the metropolitan area in 66 of 80 counties. This activity also maintains a statewide system plan for bicycle transportation, supports bicycle and pedestrian systems, and promotes non-travel alternatives such as teleworking.

Activity at a Glance

- ◆ Countywide public transit provided in 66 of 80 greater Minnesota counties
- ◆ 964,000 hours of bus service (2005 data)
- ◆ 582 buses (2005 data)
- ◆ 9,601,400 passenger trips (2005 data)
- ◆ Ongoing planning activities for bicycles and pedestrians
- ◆ Northstar Corridor Rail Project final design underway
- ◆ Red Rock Corridor Alternatives Analysis underway

The Twin Cities regional transportation plan encourages development of transit ways centered on the downtowns of Minneapolis and St. Paul. Minnesota Department of Transportation (Mn/DOT) is responsible for planning, design, construction, and operation of commuter rail (M.S. 174.82) and for design and construction of Light Rail Transit (LRT) (M.S. 174.35). Hiawatha LRT opened in June 2004 from Fort Snelling to downtown Minneapolis and from the Mall of America through the airport to Fort Snelling in December 2004. Work is underway on one commuter rail corridor: Northstar (Big Lake to downtown Minneapolis) has completed preliminary engineering and started final design and property acquisition. The final portion of state funding was committed by the legislature and a bill signed by the governor in May 2006. Construction is scheduled to begin in 2007 with revenue service opening in 2009. The Draft Environmental Impact Statement for Central Corridor transit improvements was published in 2006. A locally preferred alternative of LRT on University Avenue was selected after the public comment period concluded. Alternatives analysis is underway on the Red Rock corridor (Hastings through St. Paul to downtown Minneapolis) to determine the best transit mode and route.

Population Served

Customers served by this activity include commuters (those traveling for the purpose of work) and personal travelers (those traveling to non-work destinations, including educational institutions, medical appointments, shopping centers, recreational facilities, and congregate dining). This activity benefits thousands of Minnesotans in areas where public transit is often the only means of access to life-sustaining goods, services, and work opportunities. The proportion of people who are dependent upon public transportation (the elderly, persons with disabilities, and people with low income) is expected to increase more rapidly than the population as a whole.

Transit use helps to extend investments on parallel roadways—people using transit occupy less roadway space, thereby benefiting those shippers, commuters, and travelers who must use the roadways.

Services Provided

The transit activity helps people and communities meet their mobility needs by supporting safe, responsive, efficient and environmentally sound transit services. It provides access to transit for persons who have no alternative mode of transportation available, increases the efficiency and productivity of public transit systems, maintains a state commitment to public transportation and meets other needs of individual transit systems consistent with the objectives stated in M.S. 174.21.

As economic activity, health care services, government services, and educational facilities become more concentrated in regional centers, the need to travel to and within these centers continues to increase. One of the strategies to maintain a desirable level of regional accessibility is an improved transit system—this also provides a modal choice option. A network of bus, light rail, and commuter rail services combined with bike trails and

highways provides for such a multimodal, integrated transportation system. Corridor projects are expected to improve air quality, travel time, security, and the quality of service for Twin Cities transit customers. Projects will also enhance economic development in the corridors. Transit products and services fall into three areas:

Transit System Investment and Planning provides grants to eligible recipients to operate public transit services in greater Minnesota as well as planning, technical assistance and evaluation activities related to transit. It also develops comprehensive passenger rail transit plans that guide public investment and provides necessary information about commuter rail, light rail, and inter-city rail transportation in Minnesota. In the Twin Cities metropolitan area it supports transit corridor projects as well as Rideshare projects and certain Congestion Mitigation Air Quality (CMAQ) transit projects.

Transit Operations and Maintenance includes activities that support commuter bus projects such as service operation, equipment, station areas, and park and ride lots. These activities give commuters in the metro area an additional travel option in highly traveled corridors.

Transit Administration provides the office with management, administration, support services, and coordination with Minnesota and federal agencies for management of transit grants and capital projects. Additionally, e-government services are developed to reduce costs for both Mn/DOT and the transit providers.

Historical Perspective

Minnesota established a public transit participation program to meet objectives stated in M.S. 174.21 by providing financial assistance to eligible recipients outside of the metropolitan area. Public transit systems in greater Minnesota receive state assistance through a fixed local share funding formula. These public transit systems also receive federal assistance through the Federal Transit Administration's Section 5311, Non-urbanized Area Formula Program. Currently grants are provided for operating and capital assistance to fund 63 public transit systems outside the metropolitan area. Countywide service is provided in 66 of 80 counties (seven counties are without public transit service and seven have service only in certain municipalities).

M.S. 174.84 instructed the commissioner of Mn/DOT to develop a Commuter Rail System Plan by 1-15-2000. That plan identified three Tier One corridors to be completed by 2020 and three Tier Two corridors for completion after 2020. Mn/DOT is conducting final design on the first Tier One line, the Northstar Corridor Rail Project, and is seeking full funding grant agreement from the Federal Transit Administration for construction of the project. The second Tier One line, Red Rock, is conducting an Alternatives Analysis. The 2002 Minnesota legislature prohibited further study of the third Tier One line, Dan Patch.

Key Measures

⇒ *Preserve existing public transit systems in greater Minnesota*

Maintain current level of public transit service levels in greater Minnesota – provide resources and technical assistance to maintain the current level of public transit service (service hours, trips, and number of people with access to services). The service level is projected to peak at 980,000 hours in 2007. If both sources of state funds remain constant, funding would support 958,000 hours of bus service for greater Minnesota systems in 2008 and 951,000 hours in 2009. By statute the MVST directed to greater Minnesota transit reverts from 1.43% to 1.25% in FY 2008. If this occurs and general funds remain constant, funding is expected to be sufficient to provide 940,000 hours of service per year for the biennium. Ridership in greater Minnesota was 9.601 million in 2005.

⇒ *Increase the availability of public transit service in greater Minnesota*

The goal of the Greater Minnesota Transit Plan is to meet 80% of transit service need by 2010 – increase bus service hours 7% annually.

TRANSPORTATION DEPT

Program: MULTIMODAL SYSTEMS

Activity: TRANSIT

Narrative

Number of counties in greater Minnesota with countywide public transit service:

<u>1996</u>	<u>1997</u>	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
53	58	59	63	64	64	66	65	65	65	66	66 est

Route miles and annual revenue service hours will be measured for commuter rail and inter-city rail when those services open.

Greater Minnesota transit systems are funded through a financial partnership that includes local, state, and federal participation. In support of this public transit service, Mn/DOT's first priority is preserving existing transit systems. Mn/DOT's Business Plan and Budget Targets also include the expansion of transit into unserved areas. Mn/DOT is the designated recipient of all FTA funds for rural transit operations in greater Minnesota, and also for certain funds used for activities such as rideshare, transit ways, corridor studies, buses and bus facilities in the Twin Cities metro area.

Contact

Donna Allan, Director
Office of Transit
Phone:
E-mail: donna.allan@dot.state.mn.us

Mike Schadauer
Northstar Project Office
Phone: (612) 215-8229
E-mail: mike.schadauer@mnrail.org

Related documents and information:

<http://www.dot.state.mn.us/transit>
(651) 296-7052 Greater Minnesota Public Transit Plan; Annual Transit Report; Transit Programs – Federal; Bicycle and Pedestrian Programs

<http://www.dot.state.mn.us/bike>
Resources for bicyclists

<http://www.dot.state.mn.us/passengerrail>
Commuter Rail Twin Cities Commuter Rail System Plan; and Corridor Updates
Inter-City Rail Midwest Regional Rail Initiative

TRANSPORTATION DEPT
 Program: MULTIMODAL SYSTEMS
 Activity: TRANSIT

Budget Activity Summary

<i>Dollars in Thousands</i>					
	Current		Forecast Base		Biennium
	FY2006	FY2007	FY2008	FY2009	2008-09
<u>Direct Appropriations by Fund</u>					
General					
Current Appropriation	18,810	18,810	18,810	18,810	37,620
Forecast Base	18,810	18,810	18,810	18,810	37,620
Trunk Highway					
Current Appropriation	795	795	795	795	1,590
Technical Adjustments					
Approved Transfer Between Appr			(75)	(75)	(150)
Forecast Base	795	795	720	720	1,440
<u>Expenditures by Fund</u>					
Direct Appropriations					
General	18,780	18,840	18,810	18,810	37,620
Trunk Highway	677	763	720	720	1,440
Statutory Appropriations					
Misc Special Revenue	7,850	21,089	8,521	8,521	17,042
Federal	15,121	51,207	96,053	73,977	170,030
Greater Minnesota Transit	7,627	7,423	0	0	0
Miscellaneous Agency	254	510	415	415	830
Total	50,309	99,832	124,519	102,443	226,962
<u>Expenditures by Category</u>					
Total Compensation	2,383	2,357	1,946	1,946	3,892
Other Operating Expenses	496	5,663	365	365	730
Capital Outlay & Real Property	349	96	0	0	0
Payments To Individuals	96	68	68	68	136
Local Assistance	46,985	91,648	122,140	100,064	222,204
Total	50,309	99,832	124,519	102,443	226,962
Full-Time Equivalent (FTE)	32.0	29.4	29.4	29.4	

Activity Description

This activity is designed to enhance Minnesota’s economic vitality by improving access to regional, national, and global markets through investments and policies that increase the safety and efficiency of goods movement. This activity also advances highway safety by working with providers of commercial transportation to improve and enhance the safety and security of their operations, and to assure that they are in compliance with state and federal laws.

Population Served

In 2001, Minnesota’s extensive transportation network carried in excess of 638 million tons of freight. The following is a breakdown of freight movement by mode:

- ◆ truck - 374 million tons (59%)
- ◆ rail - 208 million tons (33%)
- ◆ water - 53 million tons (8%)
- ◆ air – 900,000 tons (0.1%)

Minnesota’s railroad, waterway, and highway systems provide important modes of transportation to move goods and people efficiently and economically in a crash-free manner. More specifically, the population served includes:

- | | | |
|------------------------|------------------------------|-------------------------------|
| ◆ brokers/forwarders | ◆ modal integrators | ◆ shippers |
| ◆ chambers of commerce | ◆ motor carriers | ◆ transportation associations |
| ◆ contractors | ◆ professional organizations | ◆ transportation providers |
| ◆ farmers | ◆ railroads | ◆ traveling public |
| ◆ government agencies | ◆ ship and barge operators | |

Activity at a Glance

- ◆ Minnesota Rail Service Program (MRSI) loans distributed: \$3,395,800
- ◆ MRSI repayments: \$2,501,309
- ◆ Port Assistance grants: \$348,476
- ◆ Grade Crossing Safety Improvement: 42
- ◆ Construction Projects: 30
- ◆ Safety Performance Evaluations: 983
- ◆ Safety Classes: 185
- ◆ Permits/Credentials Issued: 99,810

Services Provided

- ⇒ **Rail and Port Programs:** Administer the Minnesota rail service improvement program, and port improvement program to revitalize rail and port facilities, and to support the state’s freight movements.
- ⇒ **Oversize/Overweight Permits:** Issue single trip and annual permits authorizing the movement of oversize/overweight loads on the state highways and interstate transportation systems within Minnesota to protect the state’s highway infrastructure, and to ensure the safety of the motoring public.
- ⇒ **Multimodal Investment and Program Delivery:** Construct grade crossing safety projects to enhance safety at public grade crossings in Minnesota.
- ⇒ **Infrastructure Improvement:** Develop and program highway and rail grading crossing safety projects and negotiate and enter into agreements with railroads when Minnesota Department of Transportation’s (Mn/DOT’s) highway construction projects affect them. This is done to enhance safety at highway/rail grade crossings, link rail facilities with the highway system, and encourage the use of rail as a transportation alternative.
- ⇒ **Freight Planning:** Develop cost-effective, multi-modal plans, to ensure that accurate, timely, and accessible information is used to support multimodal planning, investment, and policy decisions that ultimately lead to a safer and more efficient transportation system.
- ⇒ **Education:** Provide training, technical assistance, and educational outreach materials to commercial vehicle operators, shippers, and other industry groups on motor carrier safety regulations to improve transportation safety, efficiency, and productivity.
- ⇒ **Credentials:** Administer credentialing programs for intrastate and interstate motor carrier operations and shippers to ensure the authority to operate on Minnesota’s roads is given only to insured carriers who meet the state’s safety requirements.

- ⇒ **Carrier Safety Evaluation:** Conduct reviews of regulated commercial transportation providers and shippers to ensure that they comply with safety and hazardous materials regulations.
- ⇒ **Administration Services:** Provide the office with management, administration, information technology services, and coordination with Minnesota and federal agencies. In addition, develop e-government services to reduce costs for both Mn/DOT and the private sector.

Historical Perspective

As the transportation industry has increased the integration of freight transportation across all modes, Mn/DOT has responded by consolidating its offices of Motor Carrier Services and Freight, Rail, and Waterways to create the Office of Freight and Commercial Vehicle Operations (OFCVO). The mission of OFCVO is to ensure the improvement of the state's transportation system, enhance the safety and security of its operations, and keep Minnesota competitive in a global economy. Functions within the office have been combined and new duties have been added, such as Minnesota's freight and weight enforcement planning. In addition, an increased focus has been placed on security issues.

Key Measures

- ⇒ **Railroad crossing crashes:** Reduce the number of railroad crossing crashes by 2% each year until 2023 (15 crashes). There were 69 crashes in 2003 (three-year average).
- ⇒ **Railroad crossing fatalities:** Reduce the number of railroad fatalities by 2% each year until 2023 (two fatalities). There were seven fatalities in 2003 (three-year average).
- ⇒ **Truck related fatalities:** Increase the safety and security of the transportation system and its users to reduce the number of truck related fatalities. A Comprehensive Highway Safety Plan is being developed to establish specific performance measures for truck related fatalities and crashes.
- ⇒ **Railroad crossings programmed for safety improvement:** Save lives at railroad highway grade crossings by programming 40 in FY 2005 and 24 in FY 2006.
- ⇒ **Minnesota-based intrastate passenger carriers safety scores:** Increase the level of safety performance of passenger carriers (special transportation service, limousine, motor carriers of passengers). Targets for passenger carriers with an acceptable safety rating are 75% in 2005 and 80% in 2006.
- ⇒ **Web-based electronic permit and credential transactions:** Increase the number of web-based permit and credential applications.
 - ◆ FY 2003 – 10%
 - ◆ FY 2004 – 22.5 %
 - ◆ The target for FY 2005 and FY 2006 is 40%

Contact

Cecil Selness, Office Director
 Office of Freight and Commercial Vehicle Operations
 Minnesota Department of Transportation
 Phone: (651) 406-4789
 E-mail: cecil.selness@dot.state.mn.us

TRANSPORTATION DEPT
 Program: MULTIMODAL SYSTEMS
 Activity: FREIGHT

Budget Activity Summary

<i>Dollars in Thousands</i>					
	Current		Forecast Base		Biennium
	FY2006	FY2007	FY2008	FY2009	2008-09
<u>Direct Appropriations by Fund</u>					
General					
Current Appropriation	346	346	346	346	692
Forecast Base	346	346	346	346	692
Trunk Highway					
Current Appropriation	4,976	4,976	4,976	4,976	9,952
Technical Adjustments					
Approved Transfer Between Appr			(79)	(79)	(158)
Forecast Base	4,976	4,976	4,897	4,897	9,794
 <u>Expenditures by Fund</u>					
Direct Appropriations					
General	300	397	346	346	692
Trunk Highway	4,794	5,079	4,897	4,897	9,794
Statutory Appropriations					
Misc Special Revenue	1,136	7,402	2,821	2,821	5,642
Federal	6,924	10,443	8,969	8,969	17,938
Total	13,154	23,321	17,033	17,033	34,066
 <u>Expenditures by Category</u>					
Total Compensation	5,558	5,969	6,071	6,071	12,142
Other Operating Expenses	1,258	3,158	1,428	1,428	2,856
Capital Outlay & Real Property	5,829	5,536	5,500	5,500	11,000
Local Assistance	0	2,009	2,009	2,009	4,018
Other Financial Transactions	509	6,649	2,025	2,025	4,050
Total	13,154	23,321	17,033	17,033	34,066
 Full-Time Equivalentents (FTE)	 76.0	 75.6	 75.6	 75.6	

Program Description

This program involves all aspects of the road systems owned and operated by the Minnesota Department of Transportation (Mn/DOT). It covers the Trunk Highway System, as well as related assets, such as rest areas, trails, and park and ride facilities. The responsibilities include planning, design, purchasing right-of-way, construction, maintenance and operations of the road system, and all associated appurtenances such as, shoulders, drainage structures, bridges, signals, signs, lighting, and striping. Not only does it include the entire Trunk Highway System, it also includes managing the entire trunk highway right-of-way associated with the system. These responsibilities include managing leases, reconveying right-of-way, and identifying encroachments. Facilities, equipment and materials are necessary to support many of these activities. Other supporting activities include materials testing, technical training, and managing inventory centers across the state. Accommodation of bikes, pedestrians, and other modes are integrated into the highway planning process when appropriate.

Budget Activities

- ⇒ Infrastructure Investment and Planning
- ⇒ Infrastructure Operations and Maintenance
- ⇒ Electronic Communications

TRANSPORTATION DEPT
Program: STATE ROADS

Program Summary

Dollars in Thousands

	Current		Forecast Base		Biennium
	FY2006	FY2007	FY2008	FY2009	2008-09
<u>Direct Appropriations by Fund</u>					
General					
Current Appropriation	9	389	389	389	778
Technical Adjustments					
One-time Appropriations			(380)	(380)	(760)
Forecast Base	9	389	9	9	18
Trunk Highway					
Current Appropriation	1,011,949	1,124,265	1,124,245	1,124,245	2,248,490
Technical Adjustments					
Approved Transfer Between Appr			400	400	800
November Forecast Adjustment		0	(7,687)	(680)	(8,367)
One-time Appropriations			(129,750)	(129,750)	(259,500)
Forecast Base	1,011,949	1,124,265	987,208	994,215	1,981,423
<u>Expenditures by Fund</u>					
Direct Appropriations					
General	2	409	9	9	18
Trunk Highway	1,010,200	1,176,686	987,208	994,215	1,981,423
Building	5,000	0	0	0	0
Statutory Appropriations					
Misc Special Revenue	8,265	20,286	11,916	12,016	23,932
Trunk Highway	16,829	56,432	50,214	50,214	100,428
Federal	5,580	8,688	6,207	5,293	11,500
Miscellaneous Agency	408	92	52	52	104
Total	1,046,284	1,262,593	1,055,606	1,061,799	2,117,405
<u>Expenditures by Category</u>					
Total Compensation	264,598	273,126	271,862	271,862	543,724
Other Operating Expenses	163,204	161,755	134,712	133,898	268,610
Capital Outlay & Real Property	605,259	755,637	596,761	596,761	1,193,522
Payments To Individuals	2	2	0	0	0
Local Assistance	1,173	7,504	1,267	1,267	2,534
Other Financial Transactions	6,309	64,564	50,999	58,006	109,005
Non-Cash Transactions	5,739	5	5	5	10
Total	1,046,284	1,262,593	1,055,606	1,061,799	2,117,405
<u>Expenditures by Activity</u>					
Infrastructure Invest & Plng	821,688	1,025,462	831,914	838,839	1,670,753
Infrastructure Oper & Maint	210,488	229,357	216,902	216,170	433,072
Electronic Communications	14,108	7,774	6,790	6,790	13,580
Total	1,046,284	1,262,593	1,055,606	1,061,799	2,117,405
Full-Time Equivalent (FTE)	3,982.3	3,955.4	3,956.5	3,956.5	

Activity Description

The Infrastructure Investment and Planning Budget Activity directs development and funding of the Minnesota Department of Transportation's (Mn/DOT's) road and bridge construction program, in accordance with the priorities and policies set out in Mn/DOT's performance based Statewide Transportation Plan. To support development of Mn/DOT's construction program and the statewide transportation improvement program, this activity sets performance goals and policy, develops long-range plans, evaluates transportation investments against specific performance measures and targets, and recommends alternatives for future action. In addition, it develops and manages a program of transportation research to improve the tools and methods by which transportation improvements are made and implemented.

Activity at a Glance

- ◆ 11,870 centerline trunk highway miles
- ◆ 29,100 lane miles of interstate and regular trunk highways
- ◆ 252,202 acres of right-of-way (including wetland and ponds)
- ◆ 71 rest areas
- ◆ 4,767 trunk highway bridges

Population Served

The Infrastructure Investment and Planning Budget Activity serves the federal and state governments, the legislature, local governments and entities, and the general public.

Services Provided

The Infrastructure Investment and Planning Budget Activity provides the following services:

⇒ **Statewide System Planning and Integration**

Performs short- and long-range planning and policymaking activities for transportation programs and investments. These include the Statewide Transportation Plan, State Transportation Improvement Program (STIP), Area Transportation Improvement Programs (ATIPs), corridor plans, district plans, bike and pathways planning, and other multi-modal planning. The activity also administers Mn/DOT's research program.

⇒ **State Roads Investment**

Manages the development and implementation of the state road construction program and the federal funding programs. This service includes fiscal management of payments to consultants and contractors for road and bridge construction, property owners for right-of-way acquisition, and consultants for research contracts. This service also includes financial tracking, regulation, and transportation program guidance and analysis.

⇒ **Construction Project Development**

Performs all of the activities that must be done before a construction project begins, including the six milestones of scoping, construction limits, environmental documentation, right-of-way acquisition, plan delivery, and letting.

⇒ **Construction Project Management**

Performs testing and inspection of materials used in construction projects, conducts field inspections to monitor construction projects, completes project documentation, and approves contractor payment requests.

⇒ **Highway Debt Service**

Provides for the repayment of trunk highway bond debt and debt related to local government advances.

Key Measures

⇒ Customer Ride Quality Index – Percent of pavement (Principal Arterial) miles rated “Good,” “Fair,” and “Poor.” “Good” ratings went from 76.7% in FY 2002 to 63.6% in 2004 to 66.8% in FY06. Ongoing targets are for over 70% of roads to be rated as “Good”.

Roads with “Poor” ratings rose from 1.5% in FY 2002 to 2.6% in FY 2004, remaining at 2.6% in FY 2006. The target level is for less than 2% of roads to be rated as “Poor.”

⇒ Structural Condition of Bridges (Principal Arterials) – Percent of Principal Arterial Bridges that are rated “Good,” “Fair,” and “Poor” (by square foot area) on the National Bridge Inventory (NBI) scale. Bridge “Good” ratings were measured at 56.8% in 2001, 53.3% in 2002 and 51.8% in 2003. Bridge “Poor” ratings measured

TRANSPORTATION DEPT

Program: STATE ROADS

Activity: INFRASTRUCTURE INVEST & PLNG

Narrative

4.1% in 2001, 4.4% in 2002, 4.2% in 2003, and 3.9% in 2005. The long-term target is 2.0% in "Poor" condition.

- ⇒ Interregional Corridors (IRC) Travel Speed – Percent of miles meeting speed targets of 60 mph for High Priority Interregional Corridors (HPIRC) and 55 mph for Medium Priority Interregional Corridors (MPIRC). IRC Travel Speed performance was measured at 87% in FY 2004. The performance target is for 90% of IRCs to meeting speed targets.
- ⇒ Duration and Extent of Congestion – Average percent of Twin City urban freeway system congested (i.e. percent of miles that operate at average speeds below 45 mph for any length of time in AM or PM peak periods). In FY 2006, 21.4% of urban freeway system miles were congested, up from 20% in 2002 before the ramp meter shutdown.
- ⇒ Crash Locations and Fatalities – Number of High-Crash-Cost Trunk Highway (TH) locations improved per year, and number of fatalities on all roads per year. Between 2002 and 2005, an average of 42 High-Crash-Cost TH locations was improved each year. The target is to improve 40 or more High-Crash-Cost locations each year.
- ⇒ Construction Project Schedule – Percent of all Mn/DOT projects in the first year of the STIP let for construction in the fiscal year they are scheduled. In 2003, 84% of projects were let in the first year and in 2004, 83% of the projects were let. In 2005, 89% of the projects were let. The ongoing target is 90%.

Activity Funding

This area is generally funded by Trunk Highway Fund appropriations, but it has received some General Fund appropriations in the past as well as some trunk highway bonding authority, including \$510 million in 2003.

Contact

Abigail McKenzie, Director
Office of Investment Management
Minnesota Department of Transportation
Mail Stop 440
395 John Ireland Boulevard
Saint Paul, Minnesota 55155
Phone: (651) 296-6194
E-mail: abigail.mckenzie@dot.state.mn.us

TRANSPORTATION DEPT

Program: STATE ROADS

Activity: INFRASTRUCTURE INVEST & PLNG

Budget Activity Summary

<i>Dollars in Thousands</i>					
	Current		Forecast Base		Biennium
	FY2006	FY2007	FY2008	FY2009	2008-09
<u>Direct Appropriations by Fund</u>					
Trunk Highway					
Current Appropriation	801,247	913,563	913,543	913,543	1,827,086
Technical Adjustments					
Approved Transfer Between Appr			(500)	(500)	(1,000)
November Forecast Adjustment		0	(7,687)	(680)	(8,367)
One-time Appropriations			(129,750)	(129,750)	(259,500)
Forecast Base	801,247	913,563	775,606	782,613	1,558,219
<u>Expenditures by Fund</u>					
Direct Appropriations					
Trunk Highway	805,357	955,419	775,606	782,613	1,558,219
Statutory Appropriations					
Misc Special Revenue	4,085	12,783	6,401	6,401	12,802
Trunk Highway	9,815	49,219	44,648	44,648	89,296
Federal	2,402	7,949	5,207	5,125	10,332
Miscellaneous Agency	29	92	52	52	104
Total	821,688	1,025,462	831,914	838,839	1,670,753
<u>Expenditures by Category</u>					
Total Compensation	134,771	137,805	136,463	136,463	272,926
Other Operating Expenses	76,141	60,533	46,693	46,611	93,304
Capital Outlay & Real Property	599,981	755,051	596,487	596,487	1,192,974
Local Assistance	1,173	7,504	1,267	1,267	2,534
Other Financial Transactions	3,883	64,564	50,999	58,006	109,005
Non-Cash Transactions	5,739	5	5	5	10
Total	821,688	1,025,462	831,914	838,839	1,670,753
Full-Time Equivalent (FTE)	1,889.3	1,881.5	1,882.6	1,882.6	

Activity Description

The Infrastructure Operations and Maintenance budget activity provides the personnel, equipment, and materials necessary to maintain, operate, and preserve the state's Trunk Highway and Interstate Highway System on a daily basis including roadways, bridges, roadsides, safety appurtenances, traffic control, and management devices and the equipment and buildings associated with those tasks.

Population Served

Any customer that travels on the state Trunk Highway or Interstate System or relies upon the highway system to deliver goods and services is the population served in this budget activity. The Minnesota Department of Transportation (Mn/DOT) has identified the following primary customer groups/segments. These segments are:

- ⇒ Commuters: Bus riders, carpoolers, Single-Occupancy Vehicles (SOV) – those traveling for the purpose of work.
- ⇒ Personal Travelers: Bus riders, pedestrians, SOVs, etc. – those traveling for non-work purposes including trips for shopping, entertainment, medical appointments, and vacations.
- ⇒ Carriers: Those carrying goods throughout the state, including truckers, pilots, barge operators, and railroads.
- ⇒ Shippers: Those making decisions about which mode to use for the shipment of their company's goods within or through our state, including shipments via barge/air/rail/truck and combinations thereof.
- ⇒ Farmers: Those with farming as their primary occupation. They often interface with Mn/DOT as adjacent landowners, shippers, and carriers.
- ⇒ Emergency Vehicle Operators: Emergency personnel using our transportation system in an emergency capacity, including: the Minnesota State Patrol, ambulance, fire, county sheriffs, police, and tow trucks.
- ⇒ Communities and Neighborhoods, including groups and individuals that gather for "issue-specific" purposes, such as transportation-related issues in their neighborhood, or environmental groups such as the Sierra Club.

Services Provided

The Infrastructure Operations and Maintenance activity includes a broad group of services necessary to operate and maintain the Trunk Highway and Interstate System to provide a safe, smooth trip with a reliable travel time. The service categories and product descriptions are:

- ⇒ **Smooth Roads:** This product and/or service provides paving, drainage repair, shoulder repair, and surface repair to ensure a smooth ride. Roads are measured for surface rideability annually so that customers receive the best ride possible.
- ⇒ **Clear Roads:** This product and/or service provides for clearing roadways of snow and ice and removal of debris. Targets have been established based on customer expectations for removal of snow and ice for all roadway types based on volumes (i.e. the supercommuter system target is to have the highway lanes bare one to three hours after a snowfall has ceased).
- ⇒ **Traffic Management:** This product and/or service provides signing and lighting of roadways, striping and message painting, installing and repairing guardrails, operating the Traffic Management Centers, operating and repairing traffic signals and devices, and traveler information via updates on radio, changeable message signs, internet, and telephones.

Activity at a Glance

- ◆ 11,870 centerline trunk highway miles
- ◆ 29,100 lane miles of interstate and regular trunk highways
- ◆ 253,827 acres of right-of-way (including wetland and ponds)
- ◆ 1,012 buildings (including truck stations, traffic management centers, and rest areas)
- ◆ 4,770 adopt a highway groups
- ◆ 4,976 miles of bikeways on paved shoulders
- ◆ 2,582 Traffic Management Systems (signals, ramp meters, Changeable Message Sign (CMS), Close Circuit Television (CCTV), road access control gates, road weather information systems (RWIS), weigh in motion sensors (WIM), automatic traffic count recorders (ATR)
- ◆ 27,000 trunk highway lighting fixtures
- ◆ 4,767 trunk highway bridges

- ⇒ **Roadsides:** This product and/or service provides the planting, spraying, mowing, noxious weed control (legally mandated), litter pickup (adopt a highway), brush and tree removal, rest area maintenance, and property management.
- ⇒ **Bridges:** This product and/or service provide annual bridge inspections, necessary and emergency bridge repairs, and normal maintenance required to keep structures safe and in service.
- ⇒ **Regulation:** This product and/or service issues permits, controls work by contractors on the right-of-way and identifies safe routes for trucking with wide or overweight loads.
- ⇒ **Fleet/Facility Management and Inventory Control:** This product and/or service acquires, maintains, and leases the vehicles and equipment to deliver multiple products and services as well as provides capital, planning, programming, design, construction, building operations, and maintenance services for state-owned buildings and facilities under Mn/DOT's jurisdiction, including rest areas. It also includes purchasing, warehousing materials, receiving, handling and issuing materials, record keeping, and hazardous waste coordination.

Historical Perspective

The state's Trunk Highway and Interstate Highway System, which has taken decades to develop, represents an investment by the people of Minnesota with a replacement cost of more than \$50 billion. The extensive work performed in the tasks included in Infrastructure Operations and Maintenance reflects Mn/DOT's commitment to maintain and preserve the system for the benefit of the state. Minnesota's economic growth has resulted in increased travel and goods shipments. Concentrations of employment and economic activity in the Twin Cities metropolitan area have increased vehicle miles driven and congestion on metro area roadways. Rising incomes have increased disposable income and the number of vehicles, thereby increasing vehicle miles of travel. Traffic fatality rates per vehicle mile traveled have declined for decades. Very recently, the number of roadway fatalities has also been declining. The percentage of Minnesota households with three or more vehicles has increased. The percentage of Minnesotans who drive a long distance to work has increased. Truck travel is increasing, with the rate of growth greatest for small shipments.

Minnesotans' public satisfaction with overall road maintenance fell below target the last three years. Evaluation of market research indicates that road smoothness is the leading factor bringing down the overall satisfaction. "Pothole repair" was the most frequently mentioned factor behind customers' rating. Pavement Ride Quality and Remaining Service Life has been on a three-year decline and Pavement Public Satisfaction for Ride Quality has been below target every year.

Key Measures

Mn/DOT has identified key measures that provide overall performance indicators for the Infrastructure Operations and Maintenance budget activity.

Safety

- ⇒ **Crash Rate and High Crash Locations:** This measure looks at the Trunk Highway crashes per million Vehicle Miles Traveled (VMT) (three-year average). Mn/DOT strives for a 1.5% annual reduction in crash rate. In FY 2006, the Trunk Highway crash rate was 1.10 crashes per million VMT (three-year average). It was 1.18 in FY 2005 and 1.23 in FY 2003. Mn/DOT strives to improve 40 or more High-Crash cost Trunk Highway locations each year. In FY 2006, 31 projects were completed and 43 projects are scheduled in FY 2007. Beginning in FY 2008, current projected funding and plans allow Mn/DOT to improve 14 to 16 High-Crash cost Trunk Highway locations per year.
- ⇒ **Fatalities – all state and local roads:** Mn/DOT led the development of a Minnesota Comprehensive Highway Safety Plan (CHSP) in partnership with the Department of Public Safety, counties, cities, law enforcement agencies, and other safety stakeholders. CHSP's primary goal is to reduce fatal and life changing crashes. This plan complements efforts of the Federal Highway Administration (FHWA) in setting a goal of reducing fatal crash rates in the U.S. from 1.5 fatalities per hundred million vehicle miles (HMVM) in CY 2002 to 1.0 fatalities/HMVM in CY 2008. The CHSP was completed in the fall of CY 2004 and a CY 2008 interim goal of fewer than 500 fatalities and fewer than 0.8 fatalities per hundred million vehicle miles traveled was established. The number of fatalities in CY 2003 was 657, in CY 2004 it was 567, and in CY 2005 it was

559. Also encouraging, CY 2006 July year-to-date fatalities were about 5% below the same seven month total at this time in CY 2005. The rate for CY 2003 was 1.2 fatalities/HMVM and for CY 2005 was 1.0 fatalities/HMVM. Mn/DOT attributes the recent reduction in roadway fatalities to the success of key initiatives such as a reduction in speed differentials from speed limit changes combined with Operation HEAT law enforcement, Operation NightCAP concentrated alcohol patrols combined with 0.08% blood alcohol content statutes, Freeway Incident Response Safety Team expansion, Towards Zero Deaths initiatives, training and driver education, improved pavement markings, improved sign materials, and construction project completion of additional lane miles with more capacity and the newest safer design specifications.

Smooth Roads

- ⇒ **Customer Ride Quality:** This measure is the percentage of pavement miles with a Ride Quality Index (RQI) in the Good and Poor categories. Mn/DOT aims to have at least 70% Principal Arterial/Interregional Corridors (IRC) mileage in the Good category and 2% or less in Poor. The FY 2006 values were 66.8% Good and 2.6% Poor. While this represents an improvement from the 63.4% rated good and 2.7% rated poor in FY 2005, it is below the levels from FY 2002 which were 76.7% Good and 1.5% Poor.
- ⇒ **Physical Condition of Pavement:** This measure is the average of Remaining Service Life (RSL), the point at which pavements generally need some type of major rehabilitation. Mn/DOT aims to have at least 50% of the Principal Arterial/IRC miles with 12 years or more of RSL and no more than 10% of the miles with a RSL of three years or less. The FY 2006 level was 43.4% with a RSL of 12 years or more and 22.8% with a RSL of three years or less. This measure has been declining since the FY 2002 levels of 60.9% with a RSL of 12 years or more and 10.6% with a RSL of three years or less.

Clear Roads and Traffic Management

- ⇒ **Snow and Ice Removal: Hours to Bare Lane:** This measure provides guidance to snow fighters on meeting customer expectations for snow and ice removal. "Hours to bare lanes" is the time measured from the end of a snow event to when the lanes are bare of ice and snow. There are different targets (goals) established for the different highway classifications based on traffic volume. The targets are: Supercommuter 1 to 3 hours, Urban Commuter 2 to 5 hours, Rural Commuter 4 to 9 hours, Primary Collector 6 to 12 hours, and Secondary Collector 9 to 36 hours. The hours of overtime compensation, tons of chemical and pieces of equipment used are based on the assumption that targets will be met. Consequently, the resources spent to meet targets vary by the severity of the winter. The winter of FY 2006 was for the most part considered a normal winter. However, although this winter was considered normal, substantial dollars were redirected from non-snow and ice removal activities to meet targets. This was caused by a disproportionate inflationary impact to key snow and ice resources such as salt, steel, and fuel. The FY 2006 "hours to bare lanes" measured by an average of all highway classifications was 7.2 hours.
- ⇒ **Pavement Markings and Signing:** This measure provides for managing the retro reflectivity of signs and pavement markings on and along Trunk Highways and Interstate Highways. These measures were changed in FY 2003. The goal for pavement markings is to have a 365-day/night visible stripe/markings on the roadway to guide motorists and other highway users. The target is to have 95% of pavement markings meet technical requirements. In FY 2006, 95.6% of the pavement lines met these requirements. Beginning in FY 2006, more durable markings will need to be replaced which will increase the initial cost to meet target. The goal for sign replacement is 12 to 15 years, depending on the type of sheeting used and the sign purpose (i.e. regulatory, informational, or directional). The target to meet this goal is to replace 8% of all signs annually. In FY 2005 7.2% and in FY 2006 5% of the signs were replaced. The goal for sign readability is a public satisfaction omnibus survey rating of seven or higher on a ten point scale. The measured public satisfaction rating for sign readability has remained at approximately 8.0 since FY 2002.
- ⇒ **Incident Clearance Time:** Traffic incidents can cause up to 50% of congestion on Twin Cities metro area freeway system. The incident clearance time is measured on the system between 6:00 am and 7:00 pm on weekdays. The target is clear incidents within 35 minutes. In FY 2006, the average clearance time was 38.8 minutes. This is the fifth year in a row the target has not been met and Mn/DOT continues to meet with strategic partner, the Mn/DPS State Highway Patrol, to analyze the data carefully and find ways to improve this measure with investments in resources such as a new records management system (RMS), for further automating crash incident data entry from emergency vehicles.

TRANSPORTATION DEPT

Program: STATE ROADS

Activity: INFRASTRUCTURE OPER & MAINT

Narrative

⇒ **Duration and Extent of Congestion:** Average percent of Twin Cities' urban freeway system congested (i.e. percent of miles that operate at average speeds below 45 mph for any length of time in AM or PM peak periods). In FY 2006, 21.4% of urban freeway system miles were congested, compared to 21.6% in FY 2005, 22.9% in FY 2004 and 19.9% in FY 2003.

Bridges

⇒ **Structural Condition of Bridges (PA):** This measures the percent of all bridges meeting a good and poor target (Principal Arterials & IRCs by square foot areas). Mn/DOT's 20-year goal is to improve the structural condition of bridges so that 55% or greater are in good condition and 2% or less are in poor condition. Additionally, the target for combined fair and poor is 16% or less. In FY 2006 53.3% were good and 11.3% were fair or poor. The good condition bridges have been on a decline since the 57.2% measurement in FY 2000; however, those rated only fair or poor have been reduced from the 12.8% level measured in FY 2000. Infrastructure Operations and Maintenance supports this measure by providing inspection procedures that determine the structural condition of bridges, performing crack sealing, performing poured joint repairs, routing, performing emergency maintenance on bridge structures, and making suggestions for improvements to bridge designs that increase the longevity and safety of bridges. With preventative maintenance, good and satisfactory conditions can be prolonged.

Activity Funding

This activity is funded by direct appropriation from the Trunk Highway Fund.

Contacts

Bernie Arseneau
State Traffic Engineer
Office of Traffic Safety and Operations
Minnesota Department of Transportation
1500 West County Road B2
Mail Stop 725
Roseville, Minnesota 55113-3174
Phone: (651) 634-5251
E-mail: bernie.arseneau@dot.state.mn.us

Steve Lund
State Maintenance Engineer
Office of Maintenance
Minnesota Department of Transportation
Transportation Building
Mail Stop 700
Saint Paul, Minnesota 55155-1899
Phone: (651) 297-3590
E-mail: lund1ste@dot.state.mn.us

TRANSPORTATION DEPT

Program: STATE ROADS

Activity: INFRASTRUCTURE OPER & MAINT

Budget Activity Summary

<i>Dollars in Thousands</i>					
	Current		Forecast Base		Biennium
	FY2006	FY2007	FY2008	FY2009	2008-09
<u>Direct Appropriations by Fund</u>					
Trunk Highway					
Current Appropriation	204,746	204,746	204,746	204,746	409,492
Technical Adjustments					
Approved Transfer Between Appr			925	925	1,850
Forecast Base	204,746	204,746	205,671	205,671	411,342
<u>Expenditures by Fund</u>					
Direct Appropriations					
Trunk Highway	199,143	214,801	205,671	205,671	411,342
Statutory Appropriations					
Misc Special Revenue	3,913	7,152	5,165	5,265	10,430
Trunk Highway	6,907	6,672	5,066	5,066	10,132
Federal	146	732	1,000	168	1,168
Miscellaneous Agency	379	0	0	0	0
Total	210,488	229,357	216,902	216,170	433,072
<u>Expenditures by Category</u>					
Total Compensation	125,325	131,006	131,084	131,084	262,168
Other Operating Expenses	82,486	97,763	85,544	84,812	170,356
Capital Outlay & Real Property	249	586	274	274	548
Payments To Individuals	2	2	0	0	0
Other Financial Transactions	2,426	0	0	0	0
Total	210,488	229,357	216,902	216,170	433,072
Full-Time Equivalents (FTE)	2,030.9	2,011.8	2,011.8	2,011.8	

Activity Description

This activity provides expertise in electronic communication and traffic management technologies by addressing specialized transportation and public safety communications needs of state and local agencies:

- ⇒ Provide policy development, planning, engineering, budget preparation, project management, equipment installation, integration, and system maintenance.
- ⇒ Supply telecommunications services and electronic systems to customers by designing and maintaining local, regional, and statewide communications networks, freeway management systems, mobile fleet radios, base station equipment and other voice and data systems.
- ⇒ Oversee the development, procurement, installation, acceptance and ongoing operation and maintenance of the Allied Radio Matrix for Response (ARMER) public safety radio system.
- ⇒ Oversee the design, procurement, installation, acceptance and ongoing maintenance of the Twin Cities metro area Freeway Management System (FMS) fiber optic network, camera systems, detection devices, and variable message signs, including the MnPASS dynamic pricing toll system equipment.
- ⇒ Support agencies through service contracts, which reimburse the Trunk Highway Fund.

Population Served

The Mn/DOT Traffic Management System serves all users of the Twin Cities metro freeway system. Through the use of loop detectors, ramp meters, variable message signs, closed circuit television cameras and lane control signals the FMS is an integral tool in improving the safety and efficiency of the Twin Cities freeway network.

Many agencies of state government have large mobile workforces that rely on mobile communications in the performance of their daily operations. Mn/DOT has the largest single fleet within state government. Currently Mn/DOT has more than 4,500 employees, many with technical backgrounds in a variety of fields. Of those employees, more than 3,000 use mobile radio communications. Mn/DOT employees have high expectations of technology to meet their ongoing business needs. Since Mn/DOT operations can extend around the clock, communications systems must provide reliable service 24 hours per day, seven days a week.

In addition to Mn/DOT, the Office of Electronic Communications (OEC) serves the Department of Public Safety (DPS), the Department of Natural Resources (DNR) and other state and local agencies upon request. OEC is reimbursed for cost of services provided to other agencies. Approximately 32% of this activity is billed for reimbursement. In addition to state agencies, OEC indirectly serves 25,000 public safety professionals within the nine-county Twin Cities metropolitan area through its maintenance of the regional public safety radio system backbone.

Activity at a Glance

Communications Infrastructure Maintenance :

- ◆ 1,898 mobile repairs
- ◆ 430 base repairs
- ◆ 309 camera repairs
- ◆ 762 loop detector repairs
- ◆ 1,451 preventative maintenance inspections
- ◆ 461 tower/building sites maintained

Electric Equipment Repair:

- ◆ Serve Mn/DOT, DPS, DNR electronic equipment repairs – MnPASS, Transportation Operations and Communications Centers (TOCC's), Road Weather Information System (RWIS) system, cameras, variable message signs (VMS), ITS devices, weight scales, gate controls, and mobile data computers

Communications System Upgrades:

- ◆ 624 mobile installations
- ◆ 205 base installs
- ◆ 28 camera installs
- ◆ six changeable message sign installs
- ◆ 26 miles of fiber-optic cable installed

System Planning/Integration:

- ◆ 73 network-related and site development radio engineering projects in process
- ◆ 22 FMS-related design and integration projects in process

Inventory Control:

- ◆ Supplies to 16 repair facilities statewide

Services Provided*Electronic Communications Investment and Planning:*

This service provides specialized technical, engineering, and maintenance expertise in wireless communications systems, electronic technologies, and Intelligent Transportation Systems (ITS). OEC manages the wireless communications, electronic systems, and fiber optic networks used by state government in its delivery of public safety services, management of resources, and performance of daily operations. The activity provides overall electrical engineering technical direction for the strategic and tactical planning of state government's voice and data telecommunications systems involving public safety radio and freeway management system operations. OEC also provides electronic and communications system engineering expertise for various Mn/DOT office and district projects including ITS. It acts as public safety frequency advisor for the state of Minnesota, which is responsible for radio spectrum allocation for virtually all city and county governments in the state. The office also provides customer training and guidance in development and implementation of user operational procedures.

Electronic Communications Management:

This service provides for the ongoing maintenance and repair of the communications and electronic equipment used in the daily operations and emergency response activities of state agencies. The activities associated with this service include installation, repair, replacement, minor system upgrades, and ongoing maintenance. The service provides for the maintenance of the facilities (towers, shelters, generators, masts, cabinets) needed to support the state's wireless and FMS telecommunications infrastructure. It also provides the maintenance for electronic equipment, systems and technology such as MnPASS, road weather systems, traffic weight scale electronics, variable message signs, etc. The service includes ownership and parts and electronics inventory responsibilities for these systems and Mn/DOT's two-way radio fleet. This service also provides emergency technical on call response for public safety electronic communications systems.

Electronic Communications Administration:

This service provides for the administrative support needed to deliver the products and services of the OEC. The administrative support services include fiscal operations, human resources management, accounts receivable, and clerical support. It also provides leasing coordination, processing, and tracking for Mn/DOT and other OEC customers to obtain and manage communications tower sites. Inventory control center operations are also provided to assure that parts and equipment are supplied when needed to effectively execute the maintenance, repair, and installation activities of the office. This centralized inventory control center serves the field radio repair shops located throughout the state.

Historical Perspective

There are 7,000 - 9,000 freeway crashes per year in the Twin Cities metro area. Incidents cause about 50% of congestion. Congestion costs metro area motorists \$1 billion per year. Traffic volumes increase by 4% per year. Traffic management and emergency response activities are primary tools used to mitigate congestion, improve traffic operations and improve safety of the traveling public. OEC is responsible for the design, integration, operations, and maintenance of many of the technologies used in the FMS and public safety communications area.

Many of the services that OEC customer agencies provide directly to the public rely on communications or electronic technologies. Because of the specialized public-safety/public-service nature of these operations, and due to the need for fleet dispatching over wide geographic areas, these agencies operate in the private land mobile radio service. The Federal Communications Commission has designated separate frequency assignments to meet the needs of public safety and government service operations. Mn/DOT currently operates its own radio communication system in greater Minnesota and operates on the ARMER system in the Twin Cities metro area. Other state agencies such as the DPS and the DNR also operate their own independent radio systems in greater Minnesota. These out-state radio systems were designed and implemented in the 1970s. While mobile and base equipment is upgraded on a scheduled replacement cycle, the overall technology (wideband analog) is not compatible with proposed FCC changes. The state will have to consider replacing existing systems with independent digital narrowband systems, or continuing the implementation of the ARMER shared public safety radio system. At the county and municipal levels this redundancy in radio systems and the need to replace aging

TRANSPORTATION DEPT

Program: STATE ROADS

Activity: ELECTRONIC COMMUNICATIONS

Narrative

equipment also exists. Mn/DOT OEC is a lead partner with DPS on the development of the ARMER system and has been directed by the legislature to own, operate, and maintain the ARMER system backbone.

Key Measures

There are two measures that provide overall performance indicators for the electronic communications activity. Each of these global measures has several contributing factors, which are considered sub-measures. The two indicators are statewide system coverage and system wide reliability and maintenance.

- ⇒ **Statewide Electronics Communications System Coverage:** System coverage is the most visible measurement of system performance. All other measurements contribute in some way to maintain, or enhance this measurement. Standards for modern public safety systems recommend a coverage standard of 95% for radio systems. All five systems maintained by Mn/DOT have a coverage target of 95%. The State Patrol and DNR Very High Frequency (VHF) systems measure *portable* radio coverage and are currently providing 82% and 69% coverage respectively. The Mn/DOT radio system measures *mobile* coverage and is currently at 87%. The Mobile Data Computer (MDC) system provides 81% coverage statewide. The 800 MHz Trunked system provides 95% portable coverage throughout the seven-county Twin Cities metro area.
- ⇒ **Systemwide Electronics Communications Reliability/Maintenance:** The percent of time that any given system is fully operational along with the lead time needed to bring failed systems back into operation make up the system reliability. This measurement is comprised of three factors: equipment repair, equipment replacement, and preventative maintenance. A target rating for Reliability/Maintenance is eight on a ten-point scale; the actual rating for FY 2005 was 5.6.

Activity Funding

This activity is funded by direct appropriation from the Trunk Highway Fund, as well as reimbursements for cost of services provided to other agencies.

Mn/DOT customers' equipment is getting more compact in size, and the number of features they demand is increasing. This has increased the cost of new equipment and the complexity and cost of repairing and maintaining it. To maximize funding resources the department is sharing and exchanging tower facilities to minimize the cost of new construction. Financial resources affect Mn/DOT's ability to provide new electronic systems, upgrades of existing systems, requested expansion of current systems, replacement of aging or inefficient communications equipment. The performance of the communications systems affects the efficiency, effectiveness, and safety of Mn/DOT and its partner agencies.

Contact

Andrew W. Terry, Director
Tim Lee, Assistant Director
Debra Peterson, Business Manager
Mn/DOT Office of Electronic Communications
Phone: (651) 634-2105

TRANSPORTATION DEPT
 Program: STATE ROADS
 Activity: ELECTRONIC COMMUNICATIONS

Budget Activity Summary

<i>Dollars in Thousands</i>					
	Current		Forecast Base		Biennium
	FY2006	FY2007	FY2008	FY2009	2008-09
<u>Direct Appropriations by Fund</u>					
General					
Current Appropriation	9	389	389	389	778
Technical Adjustments					
One-time Appropriations			(380)	(380)	(760)
Forecast Base	9	389	9	9	18
Trunk Highway					
Current Appropriation	5,956	5,956	5,956	5,956	11,912
Technical Adjustments					
Approved Transfer Between Appr			(25)	(25)	(50)
Forecast Base	5,956	5,956	5,931	5,931	11,862
<u>Expenditures by Fund</u>					
Direct Appropriations					
General	2	409	9	9	18
Trunk Highway	5,700	6,466	5,931	5,931	11,862
Building	5,000	0	0	0	0
Statutory Appropriations					
Misc Special Revenue	267	351	350	350	700
Trunk Highway	107	541	500	500	1,000
Federal	3,032	7	0	0	0
Total	14,108	7,774	6,790	6,790	13,580
<u>Expenditures by Category</u>					
Total Compensation	4,502	4,315	4,315	4,315	8,630
Other Operating Expenses	4,577	3,459	2,475	2,475	4,950
Capital Outlay & Real Property	5,029	0	0	0	0
Total	14,108	7,774	6,790	6,790	13,580
Full-Time Equivalent (FTE)	62.1	62.1	62.1	62.1	

Program Description

The purpose of the Local Roads Program is to supervise the distribution of county and municipal state aid highway funds and federal aid funds to counties and cities, and to provide direction and assistance to the counties and cities in the use of these monies for the construction and maintenance of local roads and bridges on their transportation network. The Local Roads Program also includes minor funding for other transportation systems, including townships, and support and oversight activities for the local bridge replacement program.

Budget Activities

- ⇒ County State Aid Roads
- ⇒ Municipal State Aid Roads

TRANSPORTATION DEPT
 Program: LOCAL ROADS

Program Summary

Dollars in Thousands

	Current		Forecast Base		Biennium
	FY2006	FY2007	FY2008	FY2009	2008-09
<u>Direct Appropriations by Fund</u>					
Municipal State Aid Street					
Current Appropriation	117,127	120,841	120,841	120,841	241,682
Technical Adjustments					
End-of-session Estimate			(5,469)	(1,340)	(6,809)
Forecast Base	117,127	120,841	115,372	119,501	234,873
County State Aid Highway					
Current Appropriation	427,056	453,948	453,948	453,948	907,896
Technical Adjustments					
End-of-session Estimate			(26,646)	(11,373)	(38,019)
Forecast Base	427,056	453,948	427,302	442,575	869,877
<u>Expenditures by Fund</u>					
Direct Appropriations					
Municipal State Aid Street	117,051	120,841	115,372	119,501	234,873
County State Aid Highway	416,038	445,088	427,302	442,575	869,877
Statutory Appropriations					
Misc Special Revenue	0	244	125	125	250
Municipal State Aid Street	2,402	2,633	2,355	2,439	4,794
County State Aid Highway	8,849	12,482	12,665	13,117	25,782
Federal	90,904	100,000	100,000	100,000	200,000
Total	635,244	681,288	657,819	677,757	1,335,576
<u>Expenditures by Category</u>					
Total Compensation	5,215	5,344	5,014	5,014	10,028
Other Operating Expenses	6,124	10,015	10,131	10,667	20,798
Capital Outlay & Real Property	2,836	15,000	10,000	10,000	20,000
Local Assistance	621,126	650,929	632,674	652,076	1,284,750
Non-Cash Transactions	(57)	0	0	0	0
Total	635,244	681,288	657,819	677,757	1,335,576
<u>Expenditures by Activity</u>					
County State Aid Roads	515,791	557,814	540,092	555,817	1,095,909
Municipal State Aid Roads	119,453	123,474	117,727	121,940	239,667
Total	635,244	681,288	657,819	677,757	1,335,576
Full-Time Equivalents (FTE)	60.9	60.8	60.8	60.8	

Activity Description

The County State Aid activity primarily deals with the 29% of the Highway User Tax Distribution Fund (HUTDF) that is allocated to counties. These funds are apportioned to the individual counties according to a formula prescribed in law, and by the commissioner of Transportation with the advice of a screening board consisting of county engineers. These dollars are apportioned to the counties for both maintenance and construction activities on the 30,401 miles of county state aid highways. Dollars spent in rural areas generally improve safety and the structural capacity of the roads to move goods, while the dollars spent in the metro area are often for safety and capacity improvements. Counties select construction projects and perform maintenance activities within their jurisdictions. The State Aid for Local Transportation (SALT) Division reviews and approves individual construction plans for compliance with standards and rules.

Activity at a Glance

- ◆ Supervise the distribution of funds to the 87 counties for their use in building and maintaining the CSAH system
- ◆ Authorize grants for bridge construction.
- ◆ Provide technical assistance in areas of design, construction, and maintenance
- ◆ Promulgate rules and procedures for management of the State Aid system
- ◆ Administer grants and loans for Local Road Improvement Program

The County State Aid Highways (CSAH) system is continuing to age and the miles of highway in good condition decreased by over 400 miles during the past biennium.

Population Served

The SALT Division provides program support and project delivery services to 87 counties, and also to townships and other governmental agencies with state-aid or federal-aid projects.

Services Provided

County State Aid Administration Services support the county state-aid program, including the needs study; information resources; such as access to accident records; payment services; technical and financial advice, oversight, coordination and representation. It provides counties with guidance in establishing or modifying a state aid system that moves people and goods. Support and oversight activities for the local bridge replacement program are included in this activity.

County State Aid Investment Services pertain to the county's construction, maintenance and project delivery costs. It also includes the SALT Division's project specific activities and the research program. The SALT Division is responsible for the design, construction, and maintenance of the CSAH system. The SALT Division approves construction plans and project funding requests to ensure consistency with the rules for State Aid Operation.

The bridge replacement program provides matching funds for federal bridge replacement projects, townships that rely on this source of funding to supplement their budgets, and for other local bridge replacement funding needs.

Federal Local Aid Services are activities resulting from the federal transportation act funds that are available to cities, counties, and other agencies for road and bridge construction and transportation enhancement projects. In addition to doing all the project specific activities as they do for state aid projects, the SALT Division acts as agent for the local authorities in the administration of their federal construction contracts and also fulfills the state's obligations for federal oversight of all local federal aid projects. SALT Division assists agencies in fulfilling the requirements for federal aid requirement such as public involvement, and in developing documentation to comply with environmental and historical requirements.

The Local Roads program also receives funding for some other accounts that have been included in the county state aid activity. The state park road account funds projects selected by the Department of Natural Resources (DNR) to provide access to state parks and recreational areas. The town road account is distributed to township governments for the maintenance of township roads, and the town bridge account is allotted to the counties for their use in replacing deficient township bridges.

Historical Perspective

The SALT Division assists the counties in using their dollars on the priority projects in their areas, but there is increasing pressure to use the available dollars on preservation-type projects rather than long-term system improvements because of the compelling need to preserve what exists.

Key Measures

The products and services provided by the SALT Division are monitored through performance measures based upon customer satisfaction and also through direct measures of level of service provided in key areas.

Age of System

- ⇒ Currently about 22% of the system mileage is considered to be in good condition (less than 25 years since the roadway was last graded).
- ⇒ Currently about 53% of the system mileage is considered to be in fair condition (more than 25 years, but less than 50 years since the roadway was last graded).
- ⇒ Currently about 25% of the system mileage is considered to be in poor condition (more than 50 years since the roadway was last graded).

The need of our customers includes a desire for a smooth, uninterrupted trip, with no delays from road surface conditions. This expectation implies that the system age should not deteriorate from the present condition and that investments will be made at a rate at or above the aging rate, which is not the case. To keep the system from deteriorating, 610 miles of road need to be rebuilt each year; currently an average of 325 miles are being rebuilt.

Activity Funding

Funds in the HUTDF are distributed to state roads, county state-aid highways, and municipal state-aid streets by a constitutionally defined formula of 62% state, 29% county, and 9% municipal. Of the funds designated for counties and cities, 2% is set aside by statute for the operating expenses of SALT Division and for system-wide expenditures.

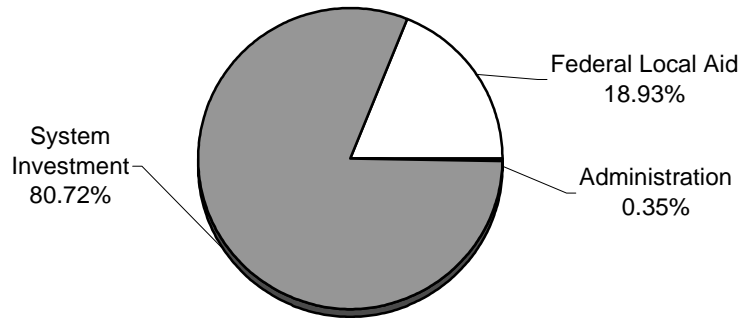
Federal funds are distributed by the Area Transportation Partnerships (ATP) in each of the Minnesota Department of Transportation (Mn/DOT) districts. Local Roads receive a portion of the total federal funding available based upon a competitive system, which varies by ATP. The federal funding product activity involves not only roadway projects, but also other Federal Highway Administration aid directed to local agencies, including such program categories as transportation enhancements and scenic byways.

Counties remain interested in taking over jurisdiction of lower priority trunk highways. The 1998 legislature created a flexible account to be used for trunk highway and turn back program needs. The commissioner of Transportation consults with committees representing statewide county and municipal associations before determining how to propose the biennial budget for flexible account dollars.

Expenditures by Product/Service

FY 2006 Total = \$543.5 Million)

Data as of 8/26/05



Contact

For additional information about this program contact:

Julie Skallman, Director
State Aid for Local Transportation
Mail Stop 500
395 John Ireland Boulevard
Saint Paul, Minnesota 55155-1899
Phone: (651) 296-9872
E-mail: Julie.Skallman@dot.state.mn.us

TRANSPORTATION DEPT
 Program: LOCAL ROADS
 Activity: COUNTY STATE AID ROADS

Budget Activity Summary

<i>Dollars in Thousands</i>					
	Current		Forecast Base		Biennium
	FY2006	FY2007	FY2008	FY2009	2008-09
<u>Direct Appropriations by Fund</u>					
County State Aid Highway					
Current Appropriation	427,056	453,948	453,948	453,948	907,896
Technical Adjustments					
End-of-session Estimate			(26,646)	(11,373)	(38,019)
Forecast Base	427,056	453,948	427,302	442,575	869,877
 <u>Expenditures by Fund</u>					
Direct Appropriations					
County State Aid Highway	416,038	445,088	427,302	442,575	869,877
Statutory Appropriations					
Misc Special Revenue	0	244	125	125	250
County State Aid Highway	8,849	12,482	12,665	13,117	25,782
Federal	90,904	100,000	100,000	100,000	200,000
Total	515,791	557,814	540,092	555,817	1,095,909
 <u>Expenditures by Category</u>					
Total Compensation	3,867	3,969	3,709	3,709	7,418
Other Operating Expenses	5,070	8,757	9,081	9,533	18,614
Capital Outlay & Real Property	2,836	15,000	10,000	10,000	20,000
Local Assistance	504,075	530,088	517,302	532,575	1,049,877
Non-Cash Transactions	(57)	0	0	0	0
Total	515,791	557,814	540,092	555,817	1,095,909
 Full-Time Equivalent (FTE)	 44.8	 44.7	 44.7	 44.7	

Activity Description

The Municipal State Aid activity primarily deals with the 9% of the Highway User Tax Distribution Fund (HUTDF) that is allocated to cities with more than 5,000 in population. These funds are apportioned to the individual cities according to a formula prescribed in law, and by the commissioner of transportation with the advice of a screening board consisting of city engineers. These dollars are apportioned to cities for both maintenance and construction on the 3,292 miles of state aid streets. Construction projects improve safety. Many projects are designed to relieve congestion and improve structural capacity to improve the movement of goods. The cities select the construction projects and perform maintenance activities within their jurisdictions. The State Aid for Local Transportation (SALT) Division reviews and approves individual construction plans for compliance with standards and rules.

Activity at a Glance

- ◆ Supervise the distribution of funds to 130 cities for their use in building and maintaining the MSAS system
- ◆ Authorize grants for bridge construction
- ◆ Provide technical assistance in areas of design, construction, and maintenance
- ◆ Promulgate rules and procedures for management of the State Aid system
- ◆ Administer loans and grants from Local Road Improvement Program

The Municipal State Aid Street (MSAS) system is continuing to age and the miles of street considered being in poor condition increased by 87 miles during the past biennium.

Population Served

The SALT Division provides program support and project delivery services to approximately 138 cities.

Services Provided

Municipal State Aid Administration Services support the municipal state-aid program, including the needs study; information resources, such as access to accident records; payment services; technical and financial advice, oversight, coordination, and representation. It provides cities with guidance in establishing or modifying a state aid system that moves people and goods.

Municipal State Aid System Investment Services pertain to the city's construction, maintenance and project delivery costs. It also includes the SALT Division's project specific activities and the research program. The SALT Division is responsible for the design, construction, and maintenance of the MSAS system. The SALT Division approves construction plans and project funding requests to ensure consistency with the rules for State Aid Operation.

Historical Perspective

The number of cities sharing in the 9% Municipal State Aid Fund has increased from 112 in 1990 to 138 in 2005 which means that more cities are sharing in the allotments. SALT assists the cities in using their dollars on the priority projects in their areas, but there is increasing pressure to use the available dollars on preservation-type projects rather than long-term system improvements because of the compelling need to preserve what is in place.

Key Measures

The products and services provided by the SALT Division are monitored through performance measures based upon customer satisfaction and also through direct measures of level of service provided in key areas.

Age of System

- ⇒ Currently about 36% of the system mileage is considered to be in good condition (less than 20 years since the roadway was last graded).
- ⇒ Currently about 30% of the system mileage is considered to be in fair condition (more than 20 years, but less than 40 years since the roadway was last graded).

TRANSPORTATION DEPT

Program: LOCAL ROADS

Activity: MUNICIPAL STATE AID ROADS

Narrative

⇒ Currently about 34% of the system mileage is considered to be in poor condition (more than 40 years since the roadway was last graded).

Our customers desire a smooth, uninterrupted trip, with no delays from road surface conditions. This expectation implies that the system age should not deteriorate from the present condition and that investments will be made at a rate at or above the aging rate; this is not the case. To keep the system from deteriorating, 82 miles of road need to be rebuilt each year; currently an average of 72 miles are being rebuilt.

Activity Funding

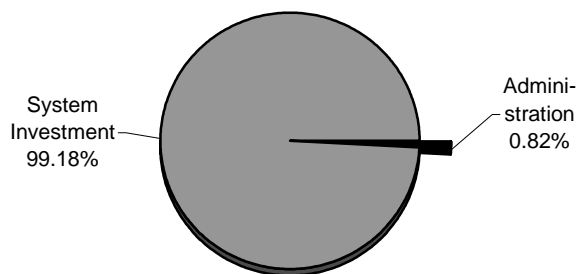
Funds in the HUTDF are distributed to state roads, county state-aid highways, and municipal state-aid streets by a constitutionally defined formula of 62% state, 29% county, and 9% municipal. Of the funds designated for cities, 1.5% is set aside by statute for the operating expenses of SALT Division and for system-wide expenditures.

Federal funds are distributed by the Area Transportation Partnerships (ATP) in each of the Minnesota Department of Transportation (Mn/DOT) districts. Local roads receive a portion of the total federal funding available based upon a competitive system, which varies by ATP. The federal funding product activity involves not only roadway projects, but also other Federal Highway Administration aid directed to local agencies, including program categories such as transportation enhancements and scenic byways. The dollars flow through the county state aid road program since it is the primary local agency receiving these funds.

Cities remain interested in taking over jurisdiction of lower priority trunk highways. The 1998 legislature created a flexible account to be used for trunk highway and turn back program needs. The commissioner of transportation consults with committees representing statewide county and municipal associations before determining how to propose the biennial budget for flexible account dollars.

FY 2005 Expenditures by Product/Service

(Total = 133.1 Million)



Contact

For additional information about this program contact:

Julie Skallman, Director

State Aid for Local Transportation

Mail Stop 500

395 John Ireland Boulevard

Saint Paul, Minnesota 55155-1899

Phone: (651) 296-9872

E-mail: Julie.Skallman@dot.state.mn.us

TRANSPORTATION DEPT
 Program: LOCAL ROADS
 Activity: MUNICIPAL STATE AID ROADS

Budget Activity Summary

<i>Dollars in Thousands</i>					
	Current		Forecast Base		Biennium
	FY2006	FY2007	FY2008	FY2009	2008-09
<u>Direct Appropriations by Fund</u>					
Municipal State Aid Street					
Current Appropriation	117,127	120,841	120,841	120,841	241,682
Technical Adjustments					
End-of-session Estimate			(5,469)	(1,340)	(6,809)
Forecast Base	117,127	120,841	115,372	119,501	234,873
<u>Expenditures by Fund</u>					
Direct Appropriations					
Municipal State Aid Street	117,051	120,841	115,372	119,501	234,873
Statutory Appropriations					
Municipal State Aid Street	2,402	2,633	2,355	2,439	4,794
Total	119,453	123,474	117,727	121,940	239,667
<u>Expenditures by Category</u>					
Total Compensation	1,348	1,375	1,305	1,305	2,610
Other Operating Expenses	1,054	1,258	1,050	1,134	2,184
Local Assistance	117,051	120,841	115,372	119,501	234,873
Total	119,453	123,474	117,727	121,940	239,667
Full-Time Equivalent (FTE)	16.1	16.1	16.1	16.1	

Program Description

The General Support and Services program provides strategic policy, direction, and guidance that lead to new and/or improved services. The goal of this program is to effectively and efficiently guide and support the Minnesota Department of Transportation's (Mn/DOT) business of providing transportation system leadership, management, information and key business services that continuously improve management of Mn/DOT's resources, including:

- ◆ *products/services* to clear the way for managers to concentrate maximum effort on meeting customers needs, services delivered in a timely and cost effective manner, and
- ◆ *products/services* that continuously deliver performance improvement at all levels in the organization.

Budget Activities

- ⇒ Department Support
- ⇒ Buildings

TRANSPORTATION DEPT

Program: GENERAL SUPPORT & SERVICES

Program Summary

Dollars in Thousands

	Current		Forecast Base		Biennium
	FY2006	FY2007	FY2008	FY2009	2008-09
<u>Direct Appropriations by Fund</u>					
General					
Current Appropriation	56	56	56	56	112
Forecast Base	56	56	56	56	112
State Airports					
Current Appropriation	25	25	25	25	50
Forecast Base	25	25	25	25	50
Trunk Highway					
Current Appropriation	55,508	55,508	55,508	55,508	111,016
Technical Adjustments					
Approved Transfer Between Appr			(246)	(246)	(492)
Forecast Base	55,508	55,508	55,262	55,262	110,524
<u>Expenditures by Fund</u>					
Direct Appropriations					
General	56	56	56	56	112
State Airports	25	25	25	25	50
Trunk Highway	50,991	62,051	55,262	55,262	110,524
Open Appropriations					
State Airports	54	50	50	50	100
Trunk Highway	4,998	4,555	4,555	4,555	9,110
Highway Users Tax Distribution	737	401	401	401	802
Statutory Appropriations					
Misc Special Revenue	668	611	512	512	1,024
Trunk Highway	1	3	0	0	0
Federal	22	445	124	124	248
Total	57,552	68,197	60,985	60,985	121,970
<u>Expenditures by Category</u>					
Total Compensation	26,825	28,877	28,848	28,848	57,696
Other Operating Expenses	27,626	35,222	28,210	28,210	56,420
Capital Outlay & Real Property	3,088	3,974	3,927	3,927	7,854
Local Assistance	13	124	0	0	0
Total	57,552	68,197	60,985	60,985	121,970
<u>Expenditures by Activity</u>					
Department Support	41,288	50,578	44,245	44,245	88,490
Buildings	16,264	17,619	16,740	16,740	33,480
Total	57,552	68,197	60,985	60,985	121,970
Full-Time Equivalents (FTE)	345.6	332.4	331.3	331.3	

Activity Description

The Department Support budget activity exists to provide executive leadership, set policy, and determine strategic direction to ensure the Minnesota Department of Transportation (Mn/DOT) provides a coordinated transportation network that is safe, user-friendly, and responds to the values of Minnesota's citizens. Department Support also provides general management and specialized support services that efficiently and effectively directs the management and administration of the department's financial, human, and capital resources. In addition, this activity provides for Affirmative Action program guidance.

Activity at a Glance

- ◆ Department Support consists of approximately 340 employees
- ◆ Department Support serves all of Mn/DOT, approximately 4,750 employees
- ◆ Department Support accounts for approximately 3% of the department's budget

Population Served

The Department Support budget activity serves all of Mn/DOT, which has identified the following external customer segments: commuters, personal travelers, emergency vehicle operators, farmers, carriers, shippers using trucks, and shippers using multimodal transport modes. Internal department customer segments include: executives and senior managers, managers and supervisors, general support and services employees in the operational business units, and all employees. Additional main customers include other state and federal agencies.

Services Provided

- ⇒ **Department Leadership and Management** services include all general leadership, system planning, and integration efforts including activities such as government relations and management of partnerships that make the transportation system work.
- ⇒ **Financial Services** include statewide financial planning, forecasting, analysis, budgeting and management of federal and state funds, and project and innovative finance initiatives.
- ⇒ **Communications Services** includes strategic communications planning and consultation that help Mn/DOT gather customer input for improved decision making, manage media relations to enhance public understanding of transportation objectives, provide information to the public upon which they can rely, update travelers on travel options and traffic conditions, and communicate with employees so they can perform their jobs more effectively.
- ⇒ **General Administrative Support** incorporates a wide range of services including materials management, contracting and purchasing activities, accounting and payroll services, employee services, contingency planning, security, mail and document services, administrative rule-making, occupational safety and health services including workers compensation, and equal employment opportunity guidance.
- ⇒ **Human Resources/Workforce Management Services** provides the full range of human resource management and staffing services, workforce planning, recruitment, development and retention, diversity and affirmative action initiatives, labor relations, employee and policy development, and oversight.
- ⇒ **Technology Services** includes leadership and management of enterprise-wide and specialized information technology plans and investments, operation and support of information technology services and systems, and development of information resource systems and applications.

Key Measures

- ⇒ **Skilled and Productive Workforce:** hiring and retention of a skilled, productive, and diverse workforce is critical for Mn/DOT and our ability to deliver our programs.
- ⇒ Current efforts are in place to track and monitor our workforce trends. Strategies are being developed to identify the availability of candidates that match our needed skill sets to support the department's program needs. This includes information on employee turnover and diversity of our workforce.
- ⇒ **Communications Reliability:** percent of public satisfied. The target is 60% and in FY 2006, 57% of Minnesotans view Mn/DOT as a reliable source of information.

TRANSPORTATION DEPT

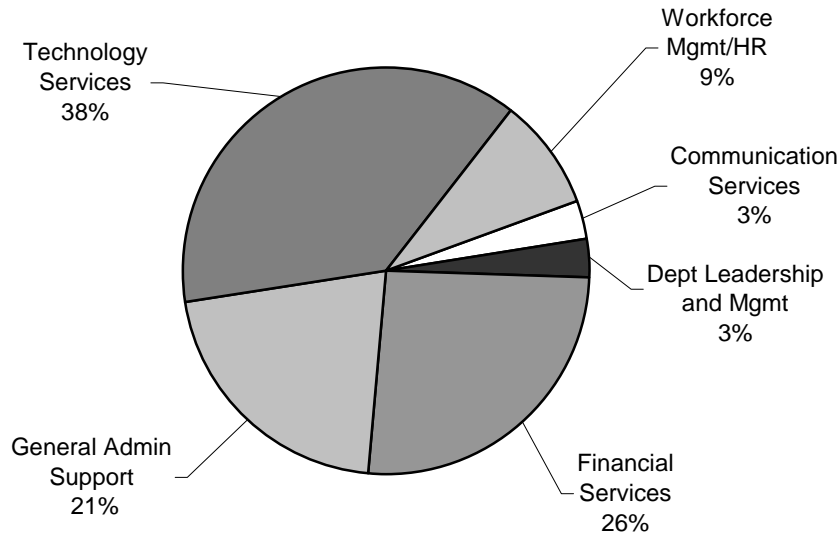
Program: GENERAL SUPPORT & SERVICES

Activity: DEPARTMENT SUPPORT

Narrative

- ⇒ Technology: In FY 2005, 84% of projects were on schedule and 98% of projects were on budget. Targets are 80%.
- ⇒ The department continues to monitor its electronic government services for citizens, businesses, and other governmental entities.

FY 2006 Allocations Among Services Provided:



Activity Funding

This activity is primarily funded by direct appropriation from the Trunk Highway Fund.

Contact

Kevin Z. Gray, Finance and Administration Director
Minnesota Department of Transportation
Mail Stop 140
395 John Ireland Boulevard
Saint Paul, Minnesota 55155
Phone: (651) 296-7942
E-mail: Kevin.Gray@dot.state.mn.us

TRANSPORTATION DEPT
Program: GENERAL SUPPORT & SERVICES
Activity: DEPARTMENT SUPPORT

Budget Activity Summary

<i>Dollars in Thousands</i>					
	Current		Forecast Base		Biennium
	FY2006	FY2007	FY2008	FY2009	2008-09
<u>Direct Appropriations by Fund</u>					
State Airports					
Current Appropriation	25	25	25	25	50
Forecast Base	25	25	25	25	50
Trunk Highway					
Current Appropriation	38,974	38,974	38,974	38,974	77,948
Technical Adjustments					
Approved Transfer Between Appr			(246)	(246)	(492)
Forecast Base	38,974	38,974	38,728	38,728	77,456
<u>Expenditures by Fund</u>					
Direct Appropriations					
State Airports	25	25	25	25	50
Trunk Highway	35,325	44,649	38,728	38,728	77,456
Open Appropriations					
State Airports	54	50	50	50	100
Trunk Highway	4,998	4,555	4,555	4,555	9,110
Highway Users Tax Distribution	737	401	401	401	802
Statutory Appropriations					
Misc Special Revenue	126	450	362	362	724
Trunk Highway	1	3	0	0	0
Federal	22	445	124	124	248
Total	41,288	50,578	44,245	44,245	88,490
<u>Expenditures by Category</u>					
Total Compensation	24,762	26,772	26,743	26,743	53,486
Other Operating Expenses	16,513	23,682	17,502	17,502	35,004
Local Assistance	13	124	0	0	0
Total	41,288	50,578	44,245	44,245	88,490
Full-Time Equivalents (FTE)	317.1	303.9	302.8	302.8	

Activity Description

This building activity covers the facilities investment and planning (planning, programming, design and construction) and facilities operations and maintenance (maintenance, repair, operation and administration) of buildings owned or occupied by the Minnesota Department of Transportation (Mn/DOT). This includes leased space and facilities in partnership with other political subdivisions.

This activity is governed by M.S. 174.03, Subd. 4(1), construct and maintain transportation facilities as authorized by law and M.S. 161.20, Subd 2.

Population Served

Facilities need to be routinely operated, maintained, repaired, constructed and/or upgraded to provide support for Mn/DOT missions. Space is required for vehicle storage and repairs, ancillary, and installed supporting equipment. Facilities are provided at correct locations for operations so Mn/DOT employees can efficiently and promptly respond to the customer needs. These facilities are constructed to accommodate program requirements; new equipment demands and is regulatory or building code driven. Further, Mn/DOT facilities are built and maintained to support and meet transportation systems user requirements, and to respond to environmental and safety concerns.

Mn/DOT also provides space for other state agencies to perform their missions. The Minnesota State Patrol is located in the majority of our headquarters facilities, numerous truck stations and provides a presence in major highway rest areas. Driver and Vehicle Services are also located in a number of our headquarters facilities, providing customer license services to the citizens of Minnesota.

Services Provided

This activity provides support facilities to Mn/DOT through two product and service lines:

⇒ **Facilities Investment and Planning**

This product and service line provides planning, programming, budget development, design, and construction of department facilities. It includes the supervision of consultants if hired to perform these functions when existing staff is fully committed.

⇒ **Facilities Operations and Maintenance**

This product and service line performs the necessary operations, maintenance and repairs to keep facilities useful for their intended purpose. It includes development and enforcement of facility standards, building codes, other regulatory requirements compliance, and partnership agreements with other political subdivisions. It also includes the administrative functions associated with custodial work, supplies and services, and telecommunications support.

Historical Perspective

Every year, Mn/DOT uses the building budget process to review and plan with building users and division staff, the deficiencies and needs for immediate maintenance, future building space requirements and renewals. The process generally results in a six-year construction plan. This process also develops annual maintenance and repair projects that require plans and/or specifications be developed by licensed professionals. Over 130 major maintenance and repair projects were planned, bid and awarded for completion in FY 2006, 262 remain "backlogged" or unfunded, and at present, an additional 255 projects have been requested for FY 2007.

Wherever and whenever possible, Mn/DOT partners with local government subdivisions to construct facilities that will provide savings in effort, methods of operation, efficiencies in manpower and taxpayer monies. Mn/DOT has a limited in-house architectural design and construction staff, capable of producing project documentation,

Activity at a Glance

Mn/DOT owns and operates 1,012 buildings with a total of 5,685,482 square feet, including:

- ◆ 131 Truck Station Sites
- ◆ 18 Regional/Head Quarters maintenance sites
- ◆ Five Special Service Sites
- ◆ 53 Class I Rest Area Sites
- ◆ 25 Class II Rest Area Sites
- ◆ Eight Truck Weigh Stations
- ◆ 90 Radio Communication Sites
- ◆ 289 Salt/Sand Loading Sites
- ◆ Facilities estimated replacement cost of \$676,572,358 (at \$119.00 per square foot)
- ◆ Funded by direct appropriation from the Trunk Highway Fund

bidding, construction supervision and inspection. When in-house service capabilities are reached, projects are reviewed and grouped for efficiencies and location, then contracted with consultants for design and limited construction services. Mn/DOT staff continues to provide facility standards, equipment requirements, and specification details. Further, this staff supervises and coordinates consultant services as project managers.

Key Measures

Mn/DOT has established a number of key measures to provide status of this program as well as performance measurement.

⇒ **Building Adequacy – 80% of Mn/DOT buildings meeting functional needs.**

The measure is based on the Facilities Assessment Report developed by Mn/DOT Facilities Management Services and performed semi-annually by the district physical plant supervisors. The number of facilities scoring a certain number of points determines the percent (500 points of a possible 625 total points). These assessments provide Mn/DOT facility planners with information concerning building primary and secondary systems, site conditions, safety concerns, functional standards, energy conservation, barrier free access and environmental conditions. In 2006, 67.62% of Mn/DOT buildings met functional needs.

⇒ **Building Improvement and Replacement – 100% of current biennium six-year capital budget design and construction program on schedule.**

Using the six-year construction plan, design, and construction project schedules were developed and are tracked monthly to ensure remedial action can be taken to produce plans, specifications and construction of a facility on time and on budget. Current projects are within accepted project schedules.

Using additional funds allocated to the Facilities Operations and Maintenance Program last legislative session for construction of replacement facilities under \$1 million, Mn/DOT has the following projects under construction:

- ◆ Sandstone Truck Station Replacement
- ◆ Garrison Truck Station Replacement
- ◆ Faribault Truck Station Replacement
- ◆ Eden Prairie Salt Storage Facility Replacement
- ◆ Traffic Services Addition, Oakdale

Contact

Richard L. Post, A/A Facilities Program Director
Office of Maintenance
395 John Ireland Boulevard
Saint Paul, Minnesota 55155
Phone: (651) 297-3591
E-mail: richard.post@dot.state.mn.us

TRANSPORTATION DEPT
 Program: GENERAL SUPPORT & SERVICES
 Activity: BUILDINGS

Budget Activity Summary

<i>Dollars in Thousands</i>					
	Current		Forecast Base		Biennium
	FY2006	FY2007	FY2008	FY2009	2008-09
<u>Direct Appropriations by Fund</u>					
General					
Current Appropriation	56	56	56	56	112
Forecast Base	56	56	56	56	112
Trunk Highway					
Current Appropriation	16,534	16,534	16,534	16,534	33,068
Forecast Base	16,534	16,534	16,534	16,534	33,068
<u>Expenditures by Fund</u>					
Direct Appropriations					
General	56	56	56	56	112
Trunk Highway	15,666	17,402	16,534	16,534	33,068
Statutory Appropriations					
Misc Special Revenue	542	161	150	150	300
Total	16,264	17,619	16,740	16,740	33,480
<u>Expenditures by Category</u>					
Total Compensation	2,063	2,105	2,105	2,105	4,210
Other Operating Expenses	11,113	11,540	10,708	10,708	21,416
Capital Outlay & Real Property	3,088	3,974	3,927	3,927	7,854
Total	16,264	17,619	16,740	16,740	33,480
Full-Time Equivalent (FTE)	28.5	28.5	28.5	28.5	

TRANSPORTATION DEPT

Agency Revenue Summary

Dollars in Thousands

	Actual FY2006	Budgeted FY2007	Current Law		Biennium 2008-09
			FY2008	FY2009	
<u>Non Dedicated Revenue:</u>					
Departmental Earnings:					
General	199	165	165	165	330
Trunk Highway	7,536	5,661	6,561	6,561	13,122
Grants:					
Municipal State Aid Street	151	179	179	179	358
County State Aid Highway	202	300	300	300	600
Trunk Highway	391,872	456,000	271,103	394,442	665,545
Other Revenues:					
General	116	0	0	0	0
State Airports	797	362	679	719	1,398
Municipal State Aid Street	4,772	5,600	6,000	6,200	12,200
County State Aid Highway	13,547	14,400	15,000	15,400	30,400
Trunk Highway	18,916	15,925	17,125	17,325	34,450
Highway Users Tax Distribution	1,486	2,000	2,050	2,100	4,150
Other Sources:					
General	14	0	0	0	0
Taxes:					
General	2,170	0	0	0	0
State Airports	9,316	13,516	14,106	14,106	28,212
Municipal State Aid Street	914	871	0	0	0
County State Aid Highway	3,496	3,331	0	0	0
Trunk Highway	110	0	0	0	0
Total Non-Dedicated Receipts	455,614	518,310	333,268	457,497	790,765
<u>Dedicated Receipts:</u>					
Departmental Earnings:					
Misc Special Revenue	1,036	1,483	1,700	1,800	3,500
State Airports	401	500	500	500	1,000
Trunk Highway	4,918	3,900	3,900	3,900	7,800
Miscellaneous Agency	0	1	1	1	2
Grants:					
Misc Special Revenue	6,559	17,612	7,040	7,040	14,080
Trunk Highway	83,632	39,900	39,900	39,900	79,800
Federal	193,219	267,695	311,184	288,197	599,381
Other Revenues:					
Misc Special Revenue	12,492	14,396	13,294	13,294	26,588
State Airports	0	3	3	3	6
Trunk Highway	2,719	2,143	2,143	2,143	4,286
Federal	1,087	133	169	166	335
Miscellaneous Agency	254	416	416	416	832
Other Sources:					
Misc Special Revenue	2,686	2,000	2,000	2,000	4,000
State Airports	564	700	700	700	1,400
Trunk Highway	9,686	7,819	4,247	4,247	8,494
Miscellaneous Agency	30	50	50	50	100
Total Dedicated Receipts	319,283	358,751	387,247	364,357	751,604
Agency Total Revenue	774,897	877,061	720,515	821,854	1,542,369