

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, innovation, transparency, and accountability.

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.

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:

- ◆ Preserve Existing Infrastructure – Maintain the roads and bridges on the trunk highway system in safe and sound condition.
- ◆ Improve Safety – Implement the Strategic Highway Safety Plan, investing in systemwide, proactive safety strategies to reduce intersection and run-off the road crashes.
- ◆ Improve Mobility - Engineer solutions that accelerate delivery of projects to reduce congestion and improve mobility.
- ◆ Innovation – Develop 21st Century Solutions to 21st Century Problems, using innovative approaches to project development, design, construction and financing.

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 2008-09 Budget (000s)

Infrastructure and Other	
Capital Expenditure	\$ 1,518,787
Grants	1,790,468
Operating Budget	1,035,471
Debt Service	131,667
Total	\$ 4,476,393

Direct appropriations only

Original direct appropriations from 2007 session laws, regular session, Ch. 143, as amended by 2007 special session, subsequent Contingent Appropriation Group (TCAG) adjustments, and 2008 session laws Ch 152.

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 4,781 bridges. This system carries about 58% of all travel for the entire 141,000 mile system of state and local roads.

Freight

Mn/DOT promotes the safe and efficient movement of freight by rail, on waterways and by motor carriers on highways, through the management of investment programs, administration of construction projects, ensuring regulatory compliance and developing policies and plans for freight system improvement.

Aeronautics

Mn/DOT promotes general and commercial aviation throughout the state, and provides services including aircraft registration, airport development, aviation system planning, aviation education, maintain and operate aviation navigational systems 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 planning of inter-city bus and rail lines.

Budget

Mn/DOT's investment objectives are to preserve existing infrastructure and improve safety and mobility by using traditional and innovative approaches to project selection and development, design construction, maintenance and operations.

In February 2008, in addition to Mn/DOT's 2008-09 annual appropriations of more than \$2 billion, the Minnesota legislature passed a transportation funding bill providing for investments in trunk highways and local roads. This bill (Chapter 152) specifically directed monies towards trunk highway bridge replacements and repairs, new interchanges, transit facility improvements, and facilities construction statewide as well as providing \$1.8 billion additional revenues over the next ten years for local roads maintenance and construction. With this bill, Mn/DOT receives an estimated \$2.6 billion in new revenues as well as \$1.8 billion in bond funds over the next ten years. Of these revenues, \$75 million per year goes to Mn/DOT operations and program delivery and an estimated \$1.036 Billion for debt service.

Planned bond uses include \$140 million in interchanges and roadway expansion, \$275 million in pavement and safety improvements, \$25 million (supplemented with \$47 million of federal funds and \$3.5 million in general funds) for congestion relief measures on I35W in south Minneapolis, \$50 million for transit improvements, \$34.6 million for building facilities and \$1.2 billion towards replacement or repair of some 120 fracture critical or structurally deficient bridges on state highways through 2018.

Contact

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Dollars in Thousands

	Current		Forecast Base		Biennium
	FY2008	FY2009	FY2010	FY2011	2010-11
<u>Direct Appropriations by Fund</u>					
General					
Current Appropriation	25,302	21,664	21,664	21,664	43,328
Forecast Base	25,302	21,664	19,214	19,214	38,428
Change		0	(2,450)	(2,450)	(4,900)
% Biennial Change from 2008-09					-18.2%
State Airports					
Current Appropriation	25,507	10,609	10,609	10,609	21,218
Forecast Base	25,507	10,609	19,609	19,609	39,218
Change		0	9,000	9,000	18,000
% Biennial Change from 2008-09					8.6%
Municipal State Aid Street					
Current Appropriation	120,348	132,680	132,680	132,680	265,360
Forecast Base	120,348	132,680	137,526	147,709	285,235
Change		0	4,846	15,029	19,875
% Biennial Change from 2008-09					12.7%
County State Aid Highway					
Current Appropriation	433,324	492,748	492,748	492,748	985,496
Forecast Base	433,324	492,748	505,882	547,425	1,053,307
Change		0	13,134	54,677	67,811
% Biennial Change from 2008-09					13.7%
Trunk Highway					
Current Appropriation	1,315,189	1,232,639	1,232,639	1,232,639	2,465,278
Forecast Base	1,315,189	1,232,639	1,186,078	1,238,442	2,424,520
Change		0	(46,561)	5,803	(40,758)
% Biennial Change from 2008-09					-4.8%
<u>Expenditures by Fund</u>					
Direct Appropriations					
General	19,500	27,466	19,214	19,214	38,428
State Airports	20,645	15,271	19,609	19,609	39,218
Municipal State Aid Street	114,033	132,680	137,526	147,709	285,235
County State Aid Highway	416,337	474,598	505,882	547,425	1,053,307
Trunk Highway	1,116,110	1,419,025	1,186,078	1,238,442	2,424,520
Open Appropriations					
State Airports	61	65	65	65	130
Municipal State Aid Street	2,307	2,440	2,805	3,015	5,820
County State Aid Highway	7,513	11,534	11,505	11,718	23,223
Trunk Highway	5,080	5,126	5,126	5,126	10,252
Highway Users Tax Distribution	185	194	194	194	388
Statutory Appropriations					
State Government Spec Revenue	7,642	5,083	2,641	0	2,641
Miscellaneous Special Revenue	28,082	101,039	67,839	32,773	100,612
State Airports	995	1,906	1,203	1,203	2,406
County State Aid Highway	953	1,583	1,466	2,318	3,784
Trunk Highway	7,179	56,089	46,074	46,024	92,098
Federal	284,845	292,354	360,658	253,463	614,121
Transit Assistance	7,441	7,344	14,896	18,091	32,987
Miscellaneous Agency	244	561	525	525	1,050
Total	2,039,152	2,554,358	2,383,306	2,346,914	4,730,220

<i>Dollars in Thousands</i>					
	Current		Forecast Base		Biennium
	FY2008	FY2009	FY2010	FY2011	2010-11
<u>Expenditures by Category</u>					
Total Compensation	330,207	367,755	378,828	386,471	765,299
Other Operating Expenses	202,382	322,991	279,337	221,487	500,824
Capital Outlay & Real Property	692,335	852,290	603,496	603,496	1,206,992
Payments To Individuals	104	124	124	124	248
Local Assistance	810,858	938,259	1,024,177	985,628	2,009,805
Other Financial Transactions	3,414	72,939	102,404	154,768	257,172
Non-Cash Transactions	(148)	0	0	0	0
Transfers	0	0	(5,060)	(5,060)	(10,120)
Total	2,039,152	2,554,358	2,383,306	2,346,914	4,730,220
<u>Expenditures by Program</u>					
Multimodal Systems	210,661	294,245	343,220	216,739	559,959
State Roads	1,097,386	1,458,264	1,210,644	1,247,732	2,458,376
Local Roads	674,914	725,478	759,309	812,310	1,571,619
General Support & Services	56,191	76,371	70,133	70,133	140,266
Total	2,039,152	2,554,358	2,383,306	2,346,914	4,730,220
<i>Full-Time Equivalents (FTE)</i>	4,523.9	4,873.7	4,871.4	4,823.7	

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. Aeronautics 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
	FY2008	FY2009	FY2010	FY2011	2010-11
<u>Direct Appropriations by Fund</u>					
General					
Current Appropriation	19,170	21,599	21,599	21,599	43,198
Technical Adjustments					
One-time Appropriations			(2,450)	(2,450)	(4,900)
Forecast Base	19,170	21,599	19,149	19,149	38,298
State Airports					
Current Appropriation	25,482	10,584	10,584	10,584	21,168
Technical Adjustments					
Current Law Base Change			9,000	9,000	18,000
Forecast Base	25,482	10,584	19,584	19,584	39,168
Trunk Highway					
Current Appropriation	6,620	6,785	6,785	6,785	13,570
Technical Adjustments					
Approved Transfer Between Appr			(276)	(276)	(552)
Forecast Base	6,620	6,785	6,509	6,509	13,018
<u>Expenditures by Fund</u>					
Direct Appropriations					
General	19,164	21,605	19,149	19,149	38,298
State Airports	20,645	15,221	19,584	19,584	39,168
Trunk Highway	5,892	7,071	6,509	6,509	13,018
Statutory Appropriations					
Miscellaneous Special Revenue	13,042	72,052	54,577	18,511	73,088
State Airports	995	1,906	1,203	1,203	2,406
Federal	143,240	168,571	226,827	133,217	360,044
Transit Assistance	7,441	7,344	14,896	18,091	32,987
Miscellaneous Agency	242	475	475	475	950
Total	210,661	294,245	343,220	216,739	559,959
<u>Expenditures by Category</u>					
Total Compensation	12,117	13,417	13,692	14,209	27,901
Other Operating Expenses	5,988	44,758	42,630	5,822	48,452
Capital Outlay & Real Property	46,456	7,782	5,000	5,000	10,000
Payments To Individuals	104	124	124	124	248
Local Assistance	144,821	226,232	280,397	190,207	470,604
Other Financial Transactions	1,175	1,932	1,377	1,377	2,754
Total	210,661	294,245	343,220	216,739	559,959

TRANSPORTATION DEPT

Program: MULTIMODAL SYSTEMS

Program Summary

<i>Dollars in Thousands</i>					
	Current		Forecast Base		Biennium
	FY2008	FY2009	FY2010	FY2011	2010-11
<u>Expenditures by Activity</u>					
Aeronautics	88,598	118,488	121,739	121,739	243,478
Transit	110,543	157,811	206,287	80,906	287,193
Freight	11,520	17,096	14,344	13,244	27,588
Commercial Vehicles	0	850	850	850	1,700
Total	210,661	294,245	343,220	216,739	559,959
<i>Full-Time Equivalents (FTE)</i>	154.5	170.7	168.4	170.7	

TRANSPORTATION DEPT

Program: MULTIMODAL SYSTEMS

Activity: AERONAUTICS

Narrative

Activity Description

This activity enhances aviation safety and promotes aviation by providing educational, technical and financial assistance to develop and maintain an air transportation system for Minnesota's citizens.

Population Served

The state air transportation system serves all individuals who rely on aviation for business, travel, recreation, delivery of goods, weather information, and medical or other emergency services. People whose livelihood depends directly on aviation include pilots, aircraft owners, aircraft maintenance and service personnel, airport managers and farmers using aerial applications for crop production. Most recognizable to the general public are the air carriers including; air charter providers, corporate aircraft and airlines such as Minnesota-based Northwest Airlines, Mesaba Airlines and Sun Country Air Lines or delivery services like UPS, FEDEX, DHL and the U.S. Postal Service who serve shippers distributing packages to local, national or international destinations. In addition, the Minnesota Department of Transportation (Mn/DOT) aeronautics supports airport sponsors, planning organizations, educational programs at aviation colleges and universities, and industry.

Activity at a Glance

- ◆ 12,118 licensed Minnesota pilots
- ◆ 7,092 active, registered aircraft
- ◆ 7,695 aircraft maintenance technicians
- ◆ 136 airports in State Aviation System Plan (96 airports eligible for federal funds)
- ◆ 19 public-use seaplane bases
- ◆ 36 million commercial passengers

Services Provided

Aeronautics Administration:

Does accounting, purchasing, inventory control, administrative 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 Mn/DOT Office of Aeronautics.

Air Transportation Operations:

Uses state-owned aircraft to provide air transportation to state employees, the legislature, university personnel and constitutional officers when conducting official business. 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:

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.

Three additional funding programs are also administered by this activity:

- ◆ airport maintenance grants reimburse a portion of documented eligible maintenance and operation expenses
- ◆ A hangar loan program provides loans to municipalities for construction of aircraft storage hangars.
- ◆ air-service marketing grants are available to airports with airline service to encourage the preservation and expansion of that service in greater Minnesota.

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. Current infrastructure includes 85 radio navigation and communication systems.

TRANSPORTATION DEPT

Program: MULTIMODAL SYSTEMS

Activity: AERONAUTICS

Narrative

Aviation System Management:

Furnishes weather information systems, repairs and maintains navigational aids, conducts airport safety inspections, licenses airports and commercial aviation operators at airports, registers aircraft and ensures safety and regulatory compliance.

Traveler Information:

- ◆ Provides weather information to pilots by gathering statewide weather information through a network of 76 weather stations. In addition to aviation, this information is used by many other groups, including school systems, farmers, contractors and individuals.
- ◆ Provides updated Statewide Aeronautical Charts every other year to all Minnesota pilots. Provides an annually updated Airport Directory and Travel Guide annually and provided to each Minnesota aircraft owner.
- ◆ Participates in 15 to 30 presentations at flight safety seminars a year at locations across the state to refresh pilot awareness of hazards to flight operations. The office also provides annual FAA required educational programs for aircraft maintenance technicians to increase the safety of flight through new and emerging technologies and safety practices.
- ◆ Directs and manages the development of educational materials, curriculum and programs that enhance and promote statewide aviation safety and education. The office also coordinates Minnesota's programs with surrounding states to increase safety regionally. Participation in local, national and regional events insures that the aviation community is reached with safety and promotional information.

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.

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 provide safety zoning for the airport. Each grant has a state/local cost share and a maximum allowable reimbursement.

Federal AIP Grants, M.S. 360.011, 360.015, 360.016. The FAA issues grants to municipalities for capital improvements to their airports. 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 Activity Goals

The key goals of the Aeronautics budget activity are to:

- ◆ Safeguard what exists by administering state and federal grant programs to repair and improve runways and other capital investments
- ◆ Improve traveler safety by furnishing weather information systems, repairing and maintaining navigational aids, inspecting and licensing airports and operators, and registering aircraft.
- ◆ Make the air transportation network operate better by administering air-service marketing grants to encourage the preservation and expansion of air service in greater Minnesota.

Additional information on the agency's strategic goals can be found at:

<http://www.dot.state.mn.us/information/statplan00/index.html> or at the governor's department results page at: <http://www.departmentresults.state.mn.us>

TRANSPORTATION DEPT

Program: MULTIMODAL SYSTEMS

Activity: AERONAUTICS

Narrative

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. Pavement data from 2007 is being evaluated. Pavement condition is anticipated to meet or exceed the performance goal of 83% good and 4% poor for 2007.
- ◆ Passenger miles for Air Transportation Operations continue to recover from a 2002-03 decline. While experiencing moderate growth in recent years, no growth or a slight decline is predicted in the next few years.
- ◆ Mn/DOT 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 decreasing since 2005, with a three-year average of 31 in 2005, and 26 in 2007. Improved weather information dissemination and pilot safety seminars are the primary tools available to reduce accidents.
- ◆ As accidents have decreased, fatalities have also been decreasing, with a three-year average of seven in 2005 and four in 2007. 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 95.8% in 2007. 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 2007.

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 that are a part of the National Plan of Integrated Airport Systems (NPIAS).

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TRANSPORTATION DEPT
Program: MULTIMODAL SYSTEMS
Activity: AERONAUTICS

Budget Activity Summary

<i>Dollars in Thousands</i>					
	Current		Forecast Base		Biennium
	FY2008	FY2009	FY2010	FY2011	2010-11
<u>Direct Appropriations by Fund</u>					
State Airports					
Current Appropriation	25,482	10,584	10,584	10,584	21,168
Technical Adjustments					
Current Law Base Change			9,000	9,000	18,000
Forecast Base	25,482	10,584	19,584	19,584	39,168
Trunk Highway					
Current Appropriation	852	866	866	866	1,732
Technical Adjustments					
Approved Transfer Between Appr			(29)	(29)	(58)
Forecast Base	852	866	837	837	1,674
<u>Expenditures by Fund</u>					
Direct Appropriations					
State Airports	20,645	15,221	19,584	19,584	39,168
Trunk Highway	803	871	837	837	1,674
Statutory Appropriations					
Miscellaneous Special Revenue	75	490	115	115	230
State Airports	995	1,906	1,203	1,203	2,406
Federal	66,080	100,000	100,000	100,000	200,000
Total	88,598	118,488	121,739	121,739	243,478
<u>Expenditures by Category</u>					
Total Compensation	3,212	4,202	4,328	4,458	8,786
Other Operating Expenses	4,302	3,466	2,148	2,018	4,166
Capital Outlay & Real Property	105	0	0	0	0
Payments To Individuals	8	0	0	0	0
Local Assistance	80,668	110,070	115,087	115,087	230,174
Other Financial Transactions	303	750	176	176	352
Total	88,598	118,488	121,739	121,739	243,478
Full-Time Equivalents (FTE)	38.2	48.4	48.4	48.4	

Activity Description

The Transit activity provides transportation alternatives to driving alone and allows people to live independently and 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, revenues from Motor Vehicle Sales Tax (MVST – M.S. 297B.09) and, beginning in 2010, revenues from sales tax on leased motor vehicles (M.S. 297A.815). Revenues from these sales taxes 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
- ◆ 1.03 million hours of bus service (2007)
- ◆ 666 buses (2007)
- ◆ 10.4 million passenger trips (2007 data)
- ◆ Ongoing planning activities for bicycles and pedestrians
- ◆ Non-motorized Transportation Advisory Committee
- ◆ Northstar Corridor Rail Project under construction and will open by January 2010
- ◆ Development of a Statewide Freight and Passenger Rail Plan is underway

The Twin Cities regional transportation plan encourages development of transit ways centered on the downtowns of Minneapolis and St. Paul. The Minnesota Department of Transportation (Mn/DOT) is responsible for planning, design and construction of commuter rail (M.S. 174.82) and works closely with the Metropolitan Council on design and construction of Light Rail Transit (LRT) (M.S. 174.35). Minnesota's first LRT line, Hiawatha, 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 the first commuter rail corridor--Northstar (Big Lake to downtown Minneapolis) is under construction and will open for service by January 2010. Preliminary engineering is underway for the Central Corridor LRT project, which will link downtown Minneapolis and downtown St. Paul via University Avenue. Final design is scheduled to begin in 2009, construction in 2010 and operations in 2014.

A number of plans and studies are currently underway: the Greater Minnesota Transit Plan, the Transit Services Needs Implementation Plan, an Update of the Intercity Bus Study, the Statewide Freight and Passenger Rail Plan, the Complete Streets Study.

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 and by safely accommodating bicycles and pedestrians to help everyone move smarter, safer and more efficiently. 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.

TRANSPORTATION DEPT

Program: MULTIMODAL SYSTEMS

Activity: TRANSIT

Narrative

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 continue 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 services fall into four 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 intercity 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.

The Bicycle and Pedestrian Section works to safely include and link bicycle and pedestrian facilities in transportation projects. They are working closely with other areas of Mn/DOT on a Complete Streets Study, which will suggest whether policies should be adopted, that would define accommodations of all modes on Minnesota roadways.

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 61 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).

Key Activity Goals

The goal of the transit activity is to meet mobility needs of Minnesota's citizens through access to a high quality, coordinated transit network that is integrated into the overall transportation system. This is supported by one of the department's strategic directions, *safeguard what exists*. Mn/DOT's most important priority is to operate, maintain and preserve Minnesota's existing transportation systems and infrastructure by maintaining the state's physical transportation assets—highways, bridges, airports, water ports, bikeways and freight, bus, rail and intermodal facilities—in a sound and safe condition and by protecting system performance through effective design, access management, financial support and coordination with local transportation partners. The link to Mn/DOT's Strategic Plan is <http://www.dot.state.mn.us/information/statplan00/index.html>.

Key Activity 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 steadily rise, peaking at 1.35 million hours in 2012, which coincides with the full phase in of MVST revenues and sales tax on leased motor vehicles. If general

TRANSPORTATION DEPT

Program: MULTIMODAL SYSTEMS

Activity: TRANSIT

Narrative

funds remain constant, funding is expected to be sufficient for greater Minnesota systems to provide 1.2 million hours of service in 2010 and 1.3 million in 2011. Ridership in greater Minnesota was 10.4 million in 2007.

Measure: Number of bus service hours required to meet transit needs in Greater Minnesota

	2002*	2003	2004	2005	2006	2007	2008	2009 (est)
Data	930,000	960,000	920,000	930,000	950,000	1,030,000	1,030,000	1,100,000
Target	980,000	1,030,000	1,090,000	1,140,000	1,190,000	1,240,000	1,300,000	1,350,000

◆ *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. An update to the Greater Minnesota Transit Plan will be completed in early 2009.

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

1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
53	58	59	63	64	64	66	65	65	65	66	66	66	67 est.

◆ *Route miles and annual revenue service hours will be measured for commuter rail and intercity rail when those services open.*

Activity Funding

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 performance 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 as well as certain funds used for activities such as rideshare, transit ways, corridor studies, buses and bus facilities in the Twin Cities metro area.

During the 2007-08 Biennium the Minnesota legislature statutorily dedicated 40% of annual MVST collections for transit with a five year phase in beginning in 2008. In 2012, four percent of this funding is dedicated for greater Minnesota transit operations. The 2008 legislature approved a one-time \$1.7 million appropriation to offset the lower than forecasted MVST revenues deposited in the greater Minnesota transit fund. The legislature also statutorily dedicated 50% of sales tax revenue on leased motor vehicles for greater Minnesota transit with a three year phase in beginning in 2010. For the 2010-11 Biennium it is anticipated that the current level of general fund appropriations coupled with MVST revenues and additional revenues from sales tax on leased motor vehicles will provide sufficient funding to add new service in three to five counties and expand service hours where needed in many greater Minnesota transit systems.

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<http://www.dot.state.mn.us/transit>
Greater Minnesota Public Transit Plan; Annual
Transit Report; Transit Programs – Federal

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

<http://www.dot.state.mn.us/peds>
Resources for pedestrians

Related documents and information:

<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
	FY2008	FY2009	FY2010	FY2011	2010-11
<u>Direct Appropriations by Fund</u>					
General					
Current Appropriation	18,813	20,484	20,484	20,484	40,968
Technical Adjustments					
One-time Appropriations			(1,700)	(1,700)	(3,400)
Forecast Base	18,813	20,484	18,784	18,784	37,568
Trunk Highway					
Current Appropriation	740	761	761	761	1,522
Technical Adjustments					
Approved Transfer Between Appr			14	14	28
Forecast Base	740	761	775	775	1,550
<u>Expenditures by Fund</u>					
Direct Appropriations					
General	18,813	20,484	18,784	18,784	37,568
Trunk Highway	666	829	775	775	1,550
Statutory Appropriations					
Miscellaneous Special Revenue	11,425	66,493	51,459	15,393	66,852
Federal	71,956	62,186	119,898	27,388	147,286
Transit Assistance	7,441	7,344	14,896	18,091	32,987
Miscellaneous Agency	242	475	475	475	950
Total	110,543	157,811	206,287	80,906	287,193
<u>Expenditures by Category</u>					
Total Compensation	3,542	2,854	2,927	3,003	5,930
Other Operating Expenses	798	39,177	39,035	2,668	41,703
Capital Outlay & Real Property	42,619	0	0	0	0
Payments To Individuals	96	124	124	124	248
Local Assistance	63,488	115,656	164,201	75,111	239,312
Total	110,543	157,811	206,287	80,906	287,193
Full-Time Equivalents (FTE)	46.2	41.8	41.8	41.8	

TRANSPORTATION DEPT

Program: MULTIMODAL SYSTEMS

Activity: FREIGHT

Narrative

Activity Description

This activity enhances Minnesota's economic vitality by improving access to regional, national, and global markets by increasing the safety and efficiency of goods movement. This activity also advances highway safety by improving and enhancing the safety and security of commercial transportation operations, and to ensure and ensuring compliance with state and federal laws.

Population Served

Minnesota's multi-modal freight transportation network carries over 600 million tons of freight annually as follows:

- ◆ Truck - 59%
- ◆ Rail - 33%
- ◆ Water 8%
- ◆ Air 0.1%

The freight system includes hubs, terminals and ports that provide connections between modes, thus extending the availability of freight service for Minnesota's shippers, carriers and citizens.

Activity at a Glance

- ◆ Minnesota Rail Service Program (MRSI) loans distributed in FY 2008: \$1.2 million; loan repayments: \$1.8 million
- ◆ Port Development Assistance grants awarded in FY 2008: \$1.4 million.
- ◆ Highway/Rail Grade Crossing Safety Improvement Projects (federally funded) in FY 2008: 39
- ◆ Rail-Related Trunk Highway Construction Projects Supported in FY 2008: 26
- ◆ Motor Carrier Safety Performance Evaluations: 983
- ◆ Motor Carrier Safety Classes: 185
- ◆ Motor Carrier Permits/ Credentials Issued: 99,810

Services Provided

Rail and Port Programs: Administer the Minnesota Rail Service Improvement Program and the Port Development Assistance Program to improve the condition and capacity of rail and port infrastructure.

Grade Crossing Safety: Construct highway/rail grade crossing safety improvement projects to enhance safety at public grade crossings in Minnesota.

Rail-Related Trunk Highway Projects: Execute coordination and construction agreements with railroads in support of trunk highway construction projects affected by rail lines.

Rail Safety: Conduct inspections of rail track and structures to ensure compliance with federal and state regulations. Provide oversight and regulation of rail grade crossings and rail worker safety in accordance with state statutes.

Freight Planning: Develop plans and information that support an integrated system of freight transportation in Minnesota that offers safe, reliable and competitive access to statewide, national, and international markets.

Oversize/Overweight Truck Permits: Issue single trip and annual permits authorizing the movement of oversize/overweight trucks on trunk highways and Interstates to protect the state's highway infrastructure and ensure safety.

Motor Carrier Education: Provide training, technical assistance, and educational outreach materials, through live classes and online e-Learning programs, to commercial vehicle operators, shippers, and other industry groups on motor carrier safety regulations to improve transportation safety, efficiency, and productivity.

Motor Carrier 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.

Motor Carrier Safety Evaluation: Conduct reviews of regulated commercial transportation providers and shippers to ensure that they comply with safety and hazardous materials regulations.

TRANSPORTATION DEPT

Program: MULTIMODAL SYSTEMS

Activity: FREIGHT

Narrative

Historical Perspective

As the transportation industry has increased the integration of freight transportation across all modes, Minnesota Department of Transportation (Mn/DOT) has responded by creating 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.

Key Activity Goals

The key goals of the Aeronautics budget activity are to:

- ◆ Safeguard what exists by regulating the movement of oversize and overweight trucks on the state's highway system thereby preserving pavements and protecting the safety of highway system users.
- ◆ Make the transportation network work better and improve user safety by conducting rail, track and structure inspections; constructing rail crossing improvements; and conducting regulatory compliance reviews for commercial transportation providers and administering credentialing programs for commercial vehicle operators and shippers.

Additional information on the Agency's strategic goals can be found at:

<http://www.dot.state.mn.us/information/statplan00/index.html> or at the governor's department results page at:

<http://www.departmentresults.state.mn.us>.

Key Measures

Rail crossing crashes: Reduce the number of highway/rail grade crossing crashes. There were 46 crashes at public crossings in year 2007, versus 49 in 2006, 83 in 2000, and 115 in 1990.

Rail crossing fatalities: Reduce the number of highway/rail grade crossing fatalities. There were three fatalities at public crossings in year 2007, versus ten in 2006, four in 2000, and 18 in 1990. The 2007 total was a record low in Minnesota since data collection began in 1938.

Truck related fatalities: Increase the safety and security of the transportation system and its users by reducing the number of truck related fatalities according to a three-year average target. Truck related fatalities decreased from 105 in 1997 to 65 in 2006.

Minnesota-based intrastate passenger carrier safety scores: Increase the safety performance of passenger carriers including special transportation service providers, limousine operators, and motor carriers of passengers. In 2007 95% of all passenger carriers achieved an acceptable safety rating according to federal safety methodology. The 2008 and 2009 target is to continue to have 95% of all passenger carriers achieve an acceptable safety rating.

Electronic permit transactions: Provide faster customer service by increasing electronic permitting. The percentage of permit transactions conducted over the Internet has increased from 10% in 2003 to 47% in 2008. The target for 2009 is to achieve 50%.

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TRANSPORTATION DEPT
Program: MULTIMODAL SYSTEMS
Activity: FREIGHT

Budget Activity Summary

<i>Dollars in Thousands</i>					
	Current		Forecast Base		Biennium
	FY2008	FY2009	FY2010	FY2011	2010-11
<u>Direct Appropriations by Fund</u>					
General					
Current Appropriation	357	1,115	1,115	1,115	2,230
Technical Adjustments					
One-time Appropriations			(750)	(750)	(1,500)
Forecast Base	357	1,115	365	365	730
Trunk Highway					
Current Appropriation	5,028	5,158	5,158	5,158	10,316
Technical Adjustments					
Approved Transfer Between Appr			(261)	(261)	(522)
Forecast Base	5,028	5,158	4,897	4,897	9,794
<u>Expenditures by Fund</u>					
Direct Appropriations					
General	351	1,121	365	365	730
Trunk Highway	4,423	5,371	4,897	4,897	9,794
Statutory Appropriations					
Miscellaneous Special Revenue	1,542	4,219	2,153	2,153	4,306
Federal	5,204	6,385	6,929	5,829	12,758
Total	11,520	17,096	14,344	13,244	27,588
<u>Expenditures by Category</u>					
Total Compensation	5,363	6,361	6,437	6,748	13,185
Other Operating Expenses	888	1,265	597	286	883
Capital Outlay & Real Property	3,732	7,782	5,000	5,000	10,000
Local Assistance	665	506	1,109	9	1,118
Other Financial Transactions	872	1,182	1,201	1,201	2,402
Total	11,520	17,096	14,344	13,244	27,588
Full-Time Equivalents (FTE)	70.1	80.5	78.2	80.5	

TRANSPORTATION DEPT

Program: MULTIMODAL SYSTEMS

Activity: COMMERCIAL VEHICLES

Budget Activity Summary

<i>Dollars in Thousands</i>					
	Current		Forecast Base		Biennium
	FY2008	FY2009	FY2010	FY2011	2010-11
<u>Expenditures by Fund</u>					
Statutory Appropriations					
Miscellaneous Special Revenue	0	850	850	850	1,700
Total	0	850	850	850	1,700
<u>Expenditures by Category</u>					
Other Operating Expenses	0	850	850	850	1,700
Total	0	850	850	850	1,700

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

<i>Dollars in Thousands</i>					
	Current		Forecast Base		Biennium
	FY2008	FY2009	FY2010	FY2011	2010-11
<u>Direct Appropriations by Fund</u>					
General					
Current Appropriation	9	9	9	9	18
Forecast Base	9	9	9	9	18
Trunk Highway					
Current Appropriation	1,252,441	1,168,867	1,168,867	1,168,867	2,337,734
Technical Adjustments					
Approved Transfer Between Appr			(4,928)	(4,928)	(9,856)
November Forecast Adjustment		0	30,439	82,803	113,242
One-time Appropriations			(77,000)	(77,000)	(154,000)
Forecast Base	1,252,441	1,168,867	1,117,378	1,169,742	2,287,120
<u>Expenditures by Fund</u>					
Direct Appropriations					
General	69	3,516	9	9	18
Trunk Highway	1,060,657	1,343,947	1,117,378	1,169,742	2,287,120
Statutory Appropriations					
State Government Spec Revenue	7,642	5,083	2,641	0	2,641
Miscellaneous Special Revenue	13,914	25,824	10,661	11,661	22,322
Trunk Highway	7,179	56,089	46,074	46,024	92,098
Federal	7,923	23,719	33,831	20,246	54,077
Miscellaneous Agency	2	86	50	50	100
Total	1,097,386	1,458,264	1,210,644	1,247,732	2,458,376
<u>Expenditures by Category</u>					
Total Compensation	283,333	312,928	322,484	328,330	650,814
Other Operating Expenses	167,548	232,194	197,929	176,892	374,821
Capital Outlay & Real Property	641,444	838,675	592,892	592,892	1,185,784
Local Assistance	970	3,460	1,372	1,287	2,659
Other Financial Transactions	4,239	71,007	101,027	153,391	254,418
Non-Cash Transactions	(148)	0	0	0	0
Transfers	0	0	(5,060)	(5,060)	(10,120)
Total	1,097,386	1,458,264	1,210,644	1,247,732	2,458,376
<u>Expenditures by Activity</u>					
Infrastructure Invest & Png	861,184	1,162,521	922,019	972,298	1,894,317
Infrastructure Oper & Maint	223,084	283,840	279,713	269,213	548,926
Electronic Communications	13,118	11,903	8,912	6,221	15,133
Total	1,097,386	1,458,264	1,210,644	1,247,732	2,458,376
Full-Time Equivalents (FTE)	3,951.6	4,225.1	4,225.1	4,175.1	

TRANSPORTATION DEPT

Program: STATE ROADS

Activity: INFRASTRUCTURE INVEST & PLNG

Narrative

Activity Description

The Infrastructure Investment and Planning Budget Activity directs development and funding of Minnesota Department of Transportation's (MnDOT's) road and bridge construction program, in accordance with the priorities and policies set out in MnDOT's performance-based Statewide Transportation Plan. This activity sets performance goals and policy, develops long range plans, evaluates transportation investments against specific performance targets, and recommends alternatives for future action. This activity also includes project design and development work ranging from soils testing to traffic forecasts. 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

- ◆ 11,890 centerline trunk highway miles
- ◆ 29,230 lane miles of interstate and regular trunk highways
- ◆ 254,074 acres of right-of-way (including wetland and ponds)
- ◆ 74 rest areas
- ◆ 4,781 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

Statewide System Planning and Integration:

Performs short and long-range planning and policymaking activities for transportation programs and investments, including 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. Also, administers MnDOT'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 Activity Goals

- ◆ Safeguard what exists <http://www.dot.state.mn.us/information/statplan00/index.html>.
- ◆ Make the transportation system operate better <http://www.dot.state.mn.us/information/statplan00/index.html>
- ◆ Make MnDOT operate better <http://www.dot.state.mn.us/information/statplan00/index.html>
- ◆ Deliver program within budget and fiscal constraints
- ◆ Deliver projects in program on time and on budget

TRANSPORTATION DEPT**Program: STATE ROADS****Activity: INFRASTRUCTURE INVEST & PLNG**

Narrative

Key Activity Measures

MnDOT has a wide range of measures that include safety, pavement and bridge condition, congestion, travel speeds, and delivering projects on-time and in budget. Three key measures are presented below: ride quality, bridge condition, and project schedule. Ride quality and bridge condition are repeated in the Maintenance and Operations activity narrative.

Measure: Pavement Condition – Customer Ride Quality Index (RQI)**Pavements with Good Ride Quality Index – Principal Arterials**

Percent of Principal Arterial miles rated in “Good” condition

Calendar Year	2003	2004	2005	2006	2007	2008 (est.)	2009 (est.)	2010 (est.)
Data	63.6%	63.4%	66.8%	68.9%	66.3%	65.7%	63.6%	63.4%
Target	>= 70%							

Pavements with Poor Ride Quality Index – Principal Arterials

Percent of Principal Arterial miles rated in “Poor” condition

Calendar Year	2003	2004	2005	2006	2007	2008 (est.)	2009 (est.)	2010 (est.)
Data	2.6%	2.7%	2.6%	2.3%	2.6%	3.9%	5.0%	6.5%
Target	<= 2%							

Measure: Structural Condition of Bridges

The bridge structural condition measure is the percent of Principal Arterial bridges that are rated “Good”, “Fair and Poor”, and “Poor” condition (by surface area) on the National Bridge Inventory (NBI) scale.

Bridges in Good Structural Condition – Principal Arterials

Calendar Year	2003	2004	2005	2006	2007	2008 (est.)	2009 (est.)	2010 (est.)
Data	51.8%	53.3%	53.3%	53.9%	55.2%	56.2%	56.1%	56.0%
Target	>= 55%							

Bridges in Fair and Poor Structural Condition – Principal Arterials

Percent of Principal Arterial Bridges (by surface area) rated in “Fair and Poor” structural condition

Calendar Year	2003	2004	2005	2006	2007	2008 (est.)	2009 (est.)	2010 (est.)
Data	12.9%	12.8%	11.3%	11.3%	11.1%	11.9%	12.0%	12.0%
Target	<= 16%							

Bridges in Poor Structural Condition – Principal Arterials

Percent of Principal Arterial Bridges (by surface area) rated in “Poor” structural condition

Calendar Year	2003	2004	2005	2006	2007	2008 (est.)	2009 (est.)	2010 (est.)
Data	4.2%	4.2%	3.9%	3.6%	3.1%	3.5%	3.6%	3.7%
Target	<= 2.0%							

Measure: Construction Project Schedule

The measure for construction project schedule is the percent of all MnDOT projects in the first year of the Statewide Transportation Improvement Program (STIP) let for construction in the fiscal year they are scheduled. In 2004, 83% of the projects were let in the first year as scheduled; this value increased to 92% in 2007. The ongoing target is 90%.

TRANSPORTATION DEPT

Program: STATE ROADS

Activity: INFRASTRUCTURE INVEST & PLNG

Narrative

Percent of Construction Projects put out for Bid (Let) in the Year as Planned

FY	2004	2005	2006	2007
Data	83%	89%	86%	92%
Target	>= 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 trunk highway bonding authority.

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TRANSPORTATION DEPT

Program: STATE ROADS

Activity: INFRASTRUCTURE INVEST & PLNG

Budget Activity Summary

<i>Dollars in Thousands</i>					
	Current		Forecast Base		Biennium
	FY2008	FY2009	FY2010	FY2011	2010-11
<u>Direct Appropriations by Fund</u>					
Trunk Highway					
Current Appropriation	1,032,929	908,841	908,841	908,841	1,817,682
Technical Adjustments					
Approved Transfer Between Appr			(7,465)	(7,465)	(14,930)
November Forecast Adjustment		0	30,439	82,803	113,242
One-time Appropriations			(77,000)	(77,000)	(154,000)
Forecast Base	1,032,929	908,841	854,815	907,179	1,761,994
<u>Expenditures by Fund</u>					
Direct Appropriations					
General	67	3,500	0	0	0
Trunk Highway	845,070	1,074,894	854,815	907,179	1,761,994
Statutory Appropriations					
Miscellaneous Special Revenue	8,560	17,689	4,572	4,572	9,144
Trunk Highway	150	46,689	40,401	40,401	80,802
Federal	7,335	19,663	22,181	20,096	42,277
Miscellaneous Agency	2	86	50	50	100
Total	861,184	1,162,521	922,019	972,298	1,894,317
<u>Expenditures by Category</u>					
Total Compensation	142,623	153,644	158,332	161,801	320,133
Other Operating Expenses	73,859	98,055	68,983	63,514	132,497
Capital Outlay & Real Property	639,641	836,375	592,325	592,325	1,184,650
Local Assistance	970	3,440	1,352	1,267	2,619
Other Financial Transactions	4,239	71,007	101,027	153,391	254,418
Non-Cash Transactions	(148)	0	0	0	0
Total	861,184	1,162,521	922,019	972,298	1,894,317
Full-Time Equivalents (FTE)	1,839.7	1,944.6	1,944.6	1,911.6	

TRANSPORTATION DEPT

Program: STATE ROADS

Activity: INFRASTRUCTURE OPER & MAINT

Narrative

Activity Description

This activity maintains, operates and preserves the state's Trunk and Interstate Highway System including roadways, bridges, roadsides, safety appurtenances, traffic control and traffic management devices and the equipment and buildings associated with those tasks.

Population Served

Any person who travels on the state Trunk Highway or Interstate System or relies upon the highway system to deliver goods and services is served by this budget activity.

Primary customer groups/segments include:

- ◆ Commuters: Bus riders, carpoolers, single-occupancy vehicles (SOV), etc.—traveling for work.
- ◆ Personal Travelers: Bus riders, pedestrians, SOVs, etc.—those traveling for non-work purposes (shopping, entertainment, etc.)
- ◆ Carriers: Those carrying goods throughout the state, including truckers, pilots, barge operators, railroads, etc.
- ◆ 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 Minnesota Department of Transportation (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, tow trucks, etc.
- ◆ Communities and Neighborhoods: groups and individuals that gather for "issue-specific" purposes.

Activity at a Glance

- ◆ 11,890 centerline trunk highway miles
- ◆ 29,230 lane miles of interstate and regular trunk highways
- ◆ 1,049 buildings (including truck stations, traffic management centers and rest areas)
- ◆ 4,333 adopt a highway groups
- ◆ 2,690 Traffic Management Systems (signals, ramp meters, changeable message signs (CMS), close circuit televisions (CCTV), road access control gates, road weather information systems (RWIS), weigh-in-motion sensors (WIM), automatic traffic count recorders (ATR))
- ◆ 28,204 trunk highway lighting fixtures
- ◆ 4,781 trunk highway bridges
- ◆ 253,000 acres of right of way (approximate, including wetlands and ponds)

Services Provided

The Infrastructure Operations and Maintenance activity encompasses many services necessary to operate and maintain the System to provide a safe, smooth trip with a reliable travel time including:

Smooth Roads: 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: clearing roadways of snow and ice and debris. Targets have been established based on customer expectations 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: signing and lighting of roadways, striping and message painting, installing and repairing guardrails, operating the Regional Transportation Management Center and the District Traffic Operations Communications Centers, operating and repairing traffic signals and devices, and traveler information via updates on radio, changeable message signs, internet and telephones.

Roadsides: planting, spraying, mowing, noxious weed control (legally mandated), litter pickup (Adopt-a-Highway), brush and tree removal, rest area maintenance and property management.

Bridges: inspecting, maintaining and repairing bridges to keep structures safe and in service.

Regulation: issuing permits, controlling work by contractors on the right-of-way and identifies safe routes for trucking with wide or overweight loads.

TRANSPORTATION DEPT

Program: STATE ROADS

Activity: INFRASTRUCTURE OPER & MAINT

Narrative

Fleet/Facility Management and Inventory Control: acquiring and maintaining Mn/DOT's vehicles and equipment as well as providing 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, receiving, warehousing, handling and issuing materials, record keeping and hazardous waste coordination.

Historical Perspective

The state's Trunk Highway and Interstate Highway System has taken decades to build and represents an investment by the people of Minnesota with an approximate replacement cost estimated at \$50 billion. 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 during 2004, 2005 and 2006 (it was not measured in 2007).

Key Activity Goals

- ♦ Safeguard what exists <http://www.dot.state.mn.us/information/statplan00/index.html>.
- ♦ Make the transportation system operate better <http://www.dot.state.mn.us/information/statplan00/index.html>
- ♦ Make MnDOT operate better <http://www.dot.state.mn.us/information/statplan00/index.html>

Key Measures include:

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 to improve 40 or more High-Crash cost Trunk Highway locations each year. In FY 2007, 50 projects were completed and 56 projects are scheduled in FY 2008.

Measure: Minnesota Trunk Highway Crash Rate in Millions of Vehicle Miles Traveled (three-year average).

Fiscal Year	2003	2004*	2005	2006	2007	2008 (est.)	2009 (est.)	2010 (est.)
Data	1.23	1.09	1.18	1.10	1.01	0.96	0.96	0.96
Target(s)	< = 1.18						< = 0.96	

* The crash rate for FY2004 is estimated because the Minnesota Department of Public Safety did not process reports not including fatalities.

Fatalities – all state and local roads: Mn/DOT and the Minnesota Department of Public Safety established a Toward Zero Death Initiative (TZD), and Strategic Highway Safety Plan (SHSP) in partnership with local governments and the private sector. In 2006, Minnesota met the plan's first aggressive goal of reducing fatalities to 500. Now the next goal has been set to reduce fatalities to 400 by 2010.

Measure: Minnesota Roadway Fatalities Per Year.

Calendar Year	2003	2004	2005	2006	2007	2008 (est.)	2009 (est.)	2010 (est.)
Data	657	567	559	494	510	473	437	400
Target(s)	< = 500							< = 400

TRANSPORTATION DEPT**Program: STATE ROADS****Activity: INFRASTRUCTURE OPER & MAINT**

Narrative

Smooth Roads

Transportation infrastructure faces constant deterioration due to heavy use, age and weather. Mn/DOT regularly monitors and measures the physical condition of pavements.

Mn/DOT's chief pavement condition measure is the Customer Ride Quality Index – a measure of smoothness. Pavement rated “Good” has a smooth ride and few signs of deterioration. Pavement rated “Poor” has deteriorated to the point where drivers spill coffee or weave to avoid bad spots. Pavement that deteriorates to the “Poor” level is also more costly to overhaul than if it were fixed sooner.

Measure: Pavement Condition, Ride Quality Index, Principal Arterials, Percentage Good.

Calendar Year	2003	2004	2005	2006	2007	2008 (est.)	2009 (est.)	2010 (est.)
Data	63.6%	63.4%	66.8%	68.9%	66.3%	65.7%	63.6%	63.4%
Target	>= 70%							

Measure: Pavement Condition, Ride Quality Index, Principal Arterials, Percentage Poor.

Calendar Year	2003	2004	2005	2006	2007	2008 (est.)	2009 (est.)	2010 (est.)
Data	2.6%	2.7%	2.6%	2.3%	2.6%	3.9%	5.0%	6.5%
Target	<= 2%							

Measure: Pavement Condition, Ride Quality Index, Non-Principal Arterials, Percentage Good.

Calendar Year	2003	2004	2005	2006	2007	2008 (est.)	2009 (est.)	2010 (est.)
Data	55.3%	55.9%	60.1%	61.1%	59.1%	56.4%	54.5%	54.7%
Target	>= 65%							

Measure: Pavement Condition, Ride Quality Index, Non-Principal Arterials, Percentage Poor.

Calendar Year	2003	2004	2005	2006	2007	2008 (est.)	2009 (est.)	2010 (est.)
Data	4.3%	4.9%	4.8%	5.2%	6.5%	7.2%	8.3%	9.9%
Target	<= 3%							

Principal Arterials make up 53% of state highways and typically have the highest traffic volumes. Lower-volume Non-Principal Arterials comprise 47% of state highways, and are the majority of roads in many areas of the state.

Clear Roads and Traffic Management***Snow and Ice Removal/Hours to Bare Lanes:***

This measure provides guidance 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. In 2008, considering all routes, Mn/DOT met plowing performance targets over 77% of the time.

Measure: Statewide Average Hours to Achieve Bare Lanes after a Snow or Ice Event.

Calendar Year	2003	2004	2005	2006	2007	2008 (est.)	2009 (est.)	2010 (est.)
Data	5.0	7.8	10.3	7.2	6.8	7.1	7.0	7.0
Target	4 – 10 hours							

TRANSPORTATION DEPT**Program: STATE ROADS****Activity: INFRASTRUCTURE OPER & MAINT****Narrative**

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. 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. The goal for sign readability is a public satisfaction omnibus survey rating of seven or higher on a ten point scale.

Measure: Percentage of Pavement Marking System Compliant with Technical Memo Requirements.

Calendar Year	2003	2004	2005	2006	2007	2008 (est.)	2009 (est.)	2010 (est.)
Data			91%	96%	99.7%	100%	100%	100%
Target	>= 95%							

Measure: Signs "Readable"; Public Satisfaction Omnibus (1 to 10 scale).

Calendar Year	2003	2004	2005	2006	2007	2008 (est.)	2009 (est.)	2010 (est.)
Data	8.0	8.1	8.2	8.1	8.0	8.0	8.0	8.0
Target	>= 7							

Incident Clearance Time: Traffic incidents can cause up to 50% of congestion on the Twin Cities metro area freeway system. The incident clearance time is measured on the system between 6:00 a.m. and 7:00 p.m. on weekdays. The target is to clear incidents within 35 minutes.

Measure: Minutes to Clear Weekday Incidents on TC Metro Urban Freeways (three-year average).

Calendar Year	2003	2004	2005	2006	2007	2008 (est.)	2009 (est.)	2010 (est.)
Data	36.3	37.3	38.0	38.8	37.3	39.8	40.3	40.9
Target	35 minutes							

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 a.m. or p.m. peak periods). Significant congestion relief is expected upon completion of the I694/I35E and I35W/Hwy62 interchange projects along with the new I-35W bridge.

Measure: Percentage Metro Freeway Miles of Peak Period Congestion Per Day.

Calendar Year	2003	2004	2005	2006	2007	2008 (est.)	2009 (est.)	2010 (est.)
Data	22.9%	21.6%	21.4%	20.6%	23.5%	21.9%	22.5%	22.5%
Target	21%							

TRANSPORTATION DEPT**Program: STATE ROADS****Activity: INFRASTRUCTURE OPER & MAINT**

Narrative

Bridges

Structural Condition of Bridges (PA): This measures the percent of all bridges meeting a good and poor target (Principal Arterials and IRCs by square foot areas).

Measure: Bridges, Principal Arterials, Percentage Good Structural Condition.

Calendar Year	2003	2004	2005	2006	2007	2008 (est.)	2009 (est.)	2010 (est.)
Data	51.8%	53.3%	53.3%	53.9%	55.2%	56.2%	Available Nov. '08	
Target	>= 55%							

Measure: Bridges, Principal Arterials, Percentage Fair or Poor Structural Condition.

Calendar Year	2003	2004	2005	2006	2007	2008 (est.)	2009 (est.)	2010 (est.)
Data	12.9%	12.8%	11.3%	11.3%	11.1%	11.9%	Available Nov. '08	
Target	<= 16%							

Measure: Bridges, Principal Arterials, Percentage Poor Structural Condition.

Calendar Year	2003	2004	2005	2006	2007	2008 (est.)	2009 (est.)	2010 (est.)
Data	4.2%	4.2%	3.9%	3.6%	3.1%	3.5%	Available Nov. '08	
Target	<= 2.0%							

Bridge Inspections: Bridge preservation and safety rely on timely, complete bridge inspections. Typically all Trunk Highway bridge inspections are completed prior to December 1st. According to the Legislative Auditor's report, from 2002 to 2006 between 83 and 86% of bridges were inspected in compliance with the 24 month NBIS requirement for routine inspections.

The recent change in NBIS inspection frequency requirements has more than doubled the number of fracture critical inspections. As a result, additional funding has been directed to the Bridge Office and Districts. Following the collapse of the I-35W bridge in 2007, all fracture critical bridges were inspected as part of the governor's bridge inspection program. In addition, all 25 truss bridges received a special inspection of their gusset plates this year in order to include them in the bridge load rating analysis.

In the future, Mn/DOT will measure and report the percentage of Routine and Fracture Critical bridge inspections that are completed on time and will also report the percentage that are complete within 90 days of their due date each year. The target would be to complete 100% of the scheduled bridge routine and fracture critical bridge inspections and enter the data into the PONTIS database on time.

Measure: Bridge Inspections, Percentage Completed On Time.

Measure: Bridge Inspections, Percentage Completed On Time:								
Calendar Year	2003	2004	2005	2006	2007	2008 (est.)	2009 (est.)	2010 (est.)
Data	(...range from 83% to 86%...)				N/A	N/A	Available Nov. '08	
Target	100%							

Bridge Preventive Maintenance (BPM): The following seven bridge preventive maintenance activities are targeted by the HSOP program: Seal cracks in bridge decks, seal poured bridge deck joints, seal concrete railings, seal concrete bridge decks, repair strip seal bridge deck expansion joints, flush bridge decks and spot paint bridge beam ends. The object of all preventive maintenance items is to minimize the damage that salt and other chemicals do to our bridge decks and beams.

TRANSPORTATION DEPT

Program: STATE ROADS

Activity: INFRASTRUCTURE OPER & MAINT

Narrative

The outcome of three of the activities over the biennium have been quantified on a system wide basis:

- ◆ Poured joints in good condition moved from 72% to 76% against the target of 88%
- ◆ Sealed cracks in good condition moved from 47% to 53% against the target of 80%
- ◆ Strip seals in good condition remained unchanged at 91% against the target of 96%

Preventative maintenance measures and goals currently established by the bridge office will remain the same as in past years.

Bridge Reactive Maintenance Repairs: Mn/DOT is currently working to standardize procedures used by districts for collecting and prioritizing bridge maintenance needs using bridge inspection reports and to document completion of reactive maintenance work. During the next year a measure to report completion of priority reactive maintenance activities will be developed. The target would be to accomplish 100% of required bridge reactive maintenance repairs.

Activity Funding

This activity is funded by direct appropriation from the trunk highway fund.

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TRANSPORTATION DEPT

Program: STATE ROADS

Activity: INFRASTRUCTURE OPER & MAINT

Budget Activity Summary

<i>Dollars in Thousands</i>					
	Current		Forecast Base		Biennium
	FY2008	FY2009	FY2010	FY2011	2010-11
<u>Direct Appropriations by Fund</u>					
Trunk Highway					
Current Appropriation	214,610	254,997	254,997	254,997	509,994
Technical Adjustments					
Approved Transfer Between Appr			2,398	2,398	4,796
Forecast Base	214,610	254,997	257,395	257,395	514,790
<u>Expenditures by Fund</u>					
Direct Appropriations					
Trunk Highway	210,801	263,583	257,395	257,395	514,790
Statutory Appropriations					
Miscellaneous Special Revenue	4,805	7,656	5,620	6,620	12,240
Trunk Highway	6,890	8,545	5,048	5,048	10,096
Federal	588	4,056	11,650	150	11,800
Total	223,084	283,840	279,713	269,213	548,926
<u>Expenditures by Category</u>					
Total Compensation	135,449	153,454	158,048	160,242	318,290
Other Operating Expenses	85,846	128,066	121,078	108,384	229,462
Capital Outlay & Real Property	1,789	2,300	567	567	1,134
Local Assistance	0	20	20	20	40
Total	223,084	283,840	279,713	269,213	548,926
Full-Time Equivalents (FTE)	2,043.7	2,206.1	2,206.1	2,189.1	

TRANSPORTATION DEPT

Program: STATE ROADS

Activity: ELECTRONIC COMMUNICATIONS

Narrative

Activity Description

This activity provides expertise in electronic communication technologies, addressing the specialized transportation and public safety communications needs of state and local agencies. Activities include:

- ◆ Provide policy development, planning, engineering, budget preparation, project management, equipment installation, integration and system administration.
- ◆ Design, procure and oversee construction and operate and maintain the Allied Radio Matrix for Response (ARMER) public safety radio system.
- ◆ Supply telecommunications services and electronic systems to customers by repairing and maintaining local, regional and statewide communications networks, mobile fleet radios, base station equipment and other voice and data systems.
- ◆ Support agencies through service contracts, which reimburse the trunk highway fund.

Population Served

Many agencies of state government have large mobile work forces that rely on mobile communications in the performance of their daily operations. Minnesota Department of Transportation (Mn/DOT) has the largest single fleet within state government, with over 3,000 users of mobile radio communications.

In addition to Mn/DOT radio users, the Office of Electronic Communications (OEC) serves the Department of Public Safety (DPS) and the Department of Natural Resources (DNR) who rely upon OEC's radio repair services and the Mn/DOT owned network for public safety and day-to-day communications. OEC also provides technical services to other state and local agencies upon request.

In addition to these services, OEC is in the process of building out and operating the new statewide public safety communications backbone known as ARMER. Where currently in full operation within a nine-county Twin Cities metropolitan area, the system serves 30 dispatch centers and over 22,000 mobile and portable radios. Ultimately, the completed system will replace Mn/DOT's current voice communications system, serve all state agencies and be made available to share with all local public safety agencies.

The citizens of Minnesota have high expectations of their public safety and emergency service providers who rely upon these services to meet their ongoing business needs. Emergency operations extend around the clock and the communications systems must provide reliable service 24 hours a day, seven days a week, 365 days a year.

Services Provided

Electronic Communications Investment and Planning:

This service provides engineering and technical expertise in wireless communication systems and other electronic technologies. Activities include:

- ◆ Provide overall electrical engineering direction for the strategic and tactical planning of state government's voice and data telecommunications systems involving public safety radio.

Activity at a Glance

System Planning:

- ◆ 165 ARMER network sites in project development process

ARMER System Implementation:

- ◆ 32 metro sites and 14 non-metro sites completed and being operated
- ◆ 111 sites in design, construction or equipment installation stages

Communication System Upgrades:

- ◆ 383 mobile and portable radio installations
- ◆ 37 base station installations

Communications Infrastructure Maintenance:

- ◆ 1,261 mobile radio repairs
- ◆ 166 base station repairs
- ◆ 938 preventative maintenance inspections
- ◆ 500 tower/building sites maintained

Electric Equipment Repair:

- ◆ Serve Mn/DOT, DPS, DNR electronic equipment repairs – TOCC's, Road Weather Information System, ITS devices, weight scales, gate controls, mobile data computers

Inventory Control:

- ◆ Supplies to 16 repair facilities statewide

TRANSPORTATION DEPT

Program: STATE ROADS

Activity: ELECTRONIC COMMUNICATIONS

Narrative

- ◆ Provide electronic and communication system engineering expertise to Mn/DOT offices and districts, other state agencies and local agencies.
- ◆ Design and build new and upgraded radio communication and other electronic systems.
- ◆ Administer and operate the ARMER backbone used by state and local government in their delivery of public safety services, management of public resources and performance of daily operations.
- ◆ Act as public safety frequency advisor for the state of Minnesota, responsible for radio spectrum allocation for virtually all city and county governments in the state.

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 and local agencies. Activities include:

- ◆ Install, repair, replace, upgrade and maintain the electronics of the communications infrastructure.
- ◆ Maintain the facilities (towers, shelters, generators) needed to support the state's wireless infrastructure.
- ◆ Provide maintenance for electronic equipment, such as road weather systems, traffic weight scales, vehicle location systems, etc.
- ◆ Provide emergency technical on-call response for public safety electronic communications systems.

External Transportation Systems Support:

This service provides for sharing of expertise and technical services with other state and local agencies. OEC provides radio and electronics services to the DPS, the DNR, the National Weather Service and other state and local agencies upon request.

Electronic Communications Administration:

This service provides for the administrative support needed to deliver the products and services of the OEC. Activities include:

- ◆ Perform fiscal operations, manage human resources, process accounts receivable and provide clerical support.
- ◆ Coordinate, process and track leases for Mn/DOT and other OEC customers to obtain and manage communications tower sites.
- ◆ Operate the inventory control center to assure that parts and equipment are supplied when needed to 16 field radio repair shops located throughout the state.

Historical Perspective

The legislature provided capital funding in the 2005 and 2007 sessions to extend the shared public safety radio system, known as ARMER, beyond the metropolitan area to the remaining counties of the state. Under the direction of the Statewide Radio Board, the Departments of Public Safety and Transportation have been working in partnership to plan, design, construct and operate the backbone of the ARMER system. As it is completed, the ARMER backbone will be made available to local agencies for their public safety communications needs. Presently, about 46 ARMER tower sites are in operation on the network. A total of about 322 sites (including about 70 existing Mn/DOT sites) will be needed for the completed system.

Key Activity Goals

With the emphasis on completion of the ARMER system and the urgency created by FCC requirements for narrow banding frequencies by 2013, OEC resources are focused upon completing the ARMER backbone and achieving the goal set forth by the Statewide Radio Board to improve the safety and security of Minnesota citizens and the state and local government workforce that serves them and to also improve public safety providers' ability to communicate and respond in a coordinated manner to natural and man made disasters. [Source: Conceptual Statewide Plan, adopted by the Statewide Radio Board pursuant to M.S. 403.36.].

TRANSPORTATION DEPT

Program: STATE ROADS

Activity: ELECTRONIC COMMUNICATIONS

Narrative

Key Measures

With the emphasis on completion of the ARMER system and the urgency created by FCC requirements for narrow banding frequencies by 2013, OEC resources are focused upon completing the ARMER backbone. With that focus, the traditional measures of coverage area and maintenance performance on the legacy systems no longer provide a meaningful measure of the performance of this activity. At this time and for the next five years, the most meaningful measure of success is the measure of progress towards the completion of the ARMER system.

Measure: Number of ARMER Sites In Operation

FY	2004	2004	2004	2007	2008	2009 planned
Site Count	32	32	32	36	46	141
Target	32	32	32	36	46	141

Activity Funding

This activity is funded by appropriations from the trunk highway fund and the state government special revenue fund for 911 (administered by the DPS), as well as reimbursements for the cost of services provided to other agencies and lease receipts from state-owned tower facilities.

The 911 funds are used for operating and maintaining the statewide ARMER backbone. This appropriation allows Mn/DOT to provide local agencies access to the backbone network without assessing user fees. This appropriation will need to increase as tower sites become complete and operate on the system.

The trunk highway funds are used to support the electronic communications needs of Mn/DOT and the State Patrol. Costs directly attributable to the State Patrol are reimbursed to the trunk highway fund by the Department of Public Safety. The Department of Public Safety reimburses the trunk highway fund an amount that is about 8.5% of the office's annual operating expenses.

All other expenditures are billed to the agencies requesting the services and the receipts reimburse the operating budget of the Office of Electronic Communications for providing those services. The largest users of OEC services are the DNR and the National Weather Service. External services reimburse the office budget for about 6% of its annual operating expenses.

To maximize funding resources the department is sharing and exchanging tower facilities with local governments to minimize the cost of new construction and the number of towers.

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TRANSPORTATION DEPT

Program: STATE ROADS

Activity: ELECTRONIC COMMUNICATIONS

Budget Activity Summary

<i>Dollars in Thousands</i>					
	Current		Forecast Base		Biennium
	FY2008	FY2009	FY2010	FY2011	2010-11
<u>Direct Appropriations by Fund</u>					
General					
Current Appropriation	9	9	9	9	18
Forecast Base	9	9	9	9	18
Trunk Highway					
Current Appropriation	4,902	5,029	5,029	5,029	10,058
Technical Adjustments					
Approved Transfer Between Appr			139	139	278
Forecast Base	4,902	5,029	5,168	5,168	10,336
<u>Expenditures by Fund</u>					
Direct Appropriations					
General	2	16	9	9	18
Trunk Highway	4,786	5,470	5,168	5,168	10,336
Statutory Appropriations					
State Government Spec Revenue	7,642	5,083	2,641	0	2,641
Miscellaneous Special Revenue	549	479	469	469	938
Trunk Highway	139	855	625	575	1,200
Total	13,118	11,903	8,912	6,221	15,133
<u>Expenditures by Category</u>					
Total Compensation	5,261	5,830	6,104	6,287	12,391
Other Operating Expenses	7,843	6,073	7,868	4,994	12,862
Capital Outlay & Real Property	14	0	0	0	0
Transfers	0	0	(5,060)	(5,060)	(10,120)
Total	13,118	11,903	8,912	6,221	15,133
Full-Time Equivalents (FTE)	68.2	74.4	74.4	74.4	

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

<i>Dollars in Thousands</i>					
	Current		Forecast Base		Biennium
	FY2008	FY2009	FY2010	FY2011	2010-11
<u>Direct Appropriations by Fund</u>					
Municipal State Aid Street					
Current Appropriation	120,348	132,680	132,680	132,680	265,360
Technical Adjustments					
November Forecast Adjustment			4,846	15,029	19,875
Forecast Base	120,348	132,680	137,526	147,709	285,235
County State Aid Highway					
Current Appropriation	433,324	492,748	492,748	492,748	985,496
Technical Adjustments					
November Forecast Adjustment			13,134	54,677	67,811
Forecast Base	433,324	492,748	505,882	547,425	1,053,307
<u>Expenditures by Fund</u>					
Direct Appropriations					
General	211	2,289	0	0	0
Municipal State Aid Street	114,033	132,680	137,526	147,709	285,235
County State Aid Highway	416,337	474,598	505,882	547,425	1,053,307
Trunk Highway	0	229	0	0	0
Open Appropriations					
Municipal State Aid Street	2,307	2,440	2,805	3,015	5,820
County State Aid Highway	7,513	11,534	11,505	11,718	23,223
Statutory Appropriations					
Miscellaneous Special Revenue	26	125	125	125	250
County State Aid Highway	953	1,583	1,466	2,318	3,784
Federal	133,534	100,000	100,000	100,000	200,000
Total	674,914	725,478	759,309	812,310	1,571,619
<u>Expenditures by Category</u>					
Total Compensation	5,681	9,805	10,099	10,402	20,501
Other Operating Expenses	5,231	5,877	5,802	6,774	12,576
Capital Outlay & Real Property	1,021	1,229	1,000	1,000	2,000
Local Assistance	664,981	708,567	742,408	794,134	1,536,542
Other Financial Transactions	(2,000)	0	0	0	0
Total	674,914	725,478	759,309	812,310	1,571,619
<u>Expenditures by Activity</u>					
County State Aid Roads	558,363	588,069	618,978	661,586	1,280,564
Municipal State Aid Roads	116,551	137,409	140,331	150,724	291,055
Total	674,914	725,478	759,309	812,310	1,571,619
Full-Time Equivalents (FTE)	62.0	103.3	103.3	103.3	

TRANSPORTATION DEPT

Program: LOCAL ROADS

Activity: COUNTY STATE AID ROADS

Narrative

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 30,546 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 Twin Cities 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 County State Aid Highway 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 poor condition increased by more than 400 miles during the past biennium.

Population Served

The SALT Division provides program support and project delivery services to 87 counties, and to townships and other government 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. The bridge replacement program and the Local Road Improvement Plan were addressed during the capital bonding session in 2008 and therefore are not addressed in this program narrative.

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.

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 it does 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.

TRANSPORTATION DEPT

Program: LOCAL ROADS

Activity: COUNTY STATE AID ROADS

Narrative

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 Activity Goals

The key goals of the County State Aid budget activity are to:

- ◆ Safeguard what exists by administering the distribution of funds to the 87 counties to build, and maintain the State's 30,546 mile system of County State Aid Highways
- ◆ Improve Safety by administering the local bridge replacement program and the local road improvement program.
- ◆ Make the system work better, by providing technical support, oversight, and coordination to ensure smooth integration of the County and State Trunk Highway systems.

Additional information on the Agency's strategic goals can be found at:

<http://www.dot.state.mn.us/information/statplan00/index.html> or at the governor's department results page at:

<http://www.departmentresults.state.mn.us>.

Key Measures

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

Age of System

- ◆ Currently about 30% of the system mileage is considered to be in good condition (less than 25 years since the roadway was last graded).
- ◆ Currently about 42% 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 28% 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; this is not the case. To keep the system from deteriorating, 610 miles of road need to be rebuilt each year; currently an average of 290 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 program categories such 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. The 2008 Legislature modified the flexible account to eliminate use for Trunk Highway improvements as a use, and added the Local Road

TRANSPORTATION DEPT

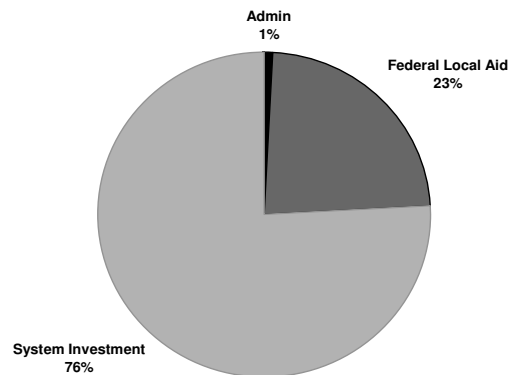
Program: LOCAL ROADS

Activity: COUNTY STATE AID ROADS

Narrative

improvement program as a use. The priority remains turnbacks and it is anticipated that the fund will be used for that purpose for the foreseeable future.

County State Aid
FY2007 Expenditures by Product/Service
Fy 2007 Total = \$537.6 Million
Data as of August 30, 2008



Contact

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TRANSPORTATION DEPT

Program: LOCAL ROADS

Activity: COUNTY STATE AID ROADS

Budget Activity Summary

<i>Dollars in Thousands</i>					
	Current		Forecast Base		Biennium
	FY2008	FY2009	FY2010	FY2011	2010-11
<u>Direct Appropriations by Fund</u>					
County State Aid Highway					
Current Appropriation	433,324	492,748	492,748	492,748	985,496
Technical Adjustments					
November Forecast Adjustment			13,134	54,677	67,811
Forecast Base	433,324	492,748	505,882	547,425	1,053,307
<u>Expenditures by Fund</u>					
Direct Appropriations					
County State Aid Highway	416,337	474,598	505,882	547,425	1,053,307
Trunk Highway	0	229	0	0	0
Open Appropriations					
County State Aid Highway	7,513	11,534	11,505	11,718	23,223
Statutory Appropriations					
Miscellaneous Special Revenue	26	125	125	125	250
County State Aid Highway	953	1,583	1,466	2,318	3,784
Federal	133,534	100,000	100,000	100,000	200,000
Total	558,363	588,069	618,978	661,586	1,280,564
<u>Expenditures by Category</u>					
Total Compensation	4,097	8,292	8,541	8,797	17,338
Other Operating Expenses	4,508	4,950	4,555	5,364	9,919
Capital Outlay & Real Property	1,021	1,229	1,000	1,000	2,000
Local Assistance	550,737	573,598	604,882	646,425	1,251,307
Other Financial Transactions	(2,000)	0	0	0	0
Total	558,363	588,069	618,978	661,586	1,280,564
Full-Time Equivalents (FTE)	44.4	87.0	87.0	87.0	

TRANSPORTATION DEPT

Program: LOCAL ROADS

Activity: MUNICIPAL STATE AID ROADS

Narrative

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 3,492 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 has grown by 200 miles in the past four years. The overall condition has improved slightly, and the increased miles has increased in the good and fair categories and the mileage considered being in poor condition has remained the same.

Population Served

The SALT Division provides program support and project delivery services to approximately 143 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. This service 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 143 in 2009, 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 Activity Goals

The key goals of the Municipal State Aid Roads budget activity are to:

- ◆ Safeguard what exists by administering the distribution of funds to the 87 counties to build, and maintain the State's 3,492 mile system of state aid streets.
- ◆ Make the system work better, by providing technical support, oversight, and coordination to guide cities in establishing or modifying a state-aided system of local streets to move people and goods.

Additional information on the Agency's strategic goals can be found at:

<http://www.dot.state.mn.us/information/statplan00/index.html> or at the governor's department results page at:
<http://www.departmentresults.state.mn.us>

TRANSPORTATION DEPT

Program: LOCAL ROADS

Activity: MUNICIPAL STATE AID ROADS

Narrative

Key Measures

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

Age of System

- ◆ Currently about 39% of the system mileage is considered to be in good condition (less than 20 years since the roadway was last graded).
- ◆ Currently about 29% 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).
- ◆ Currently about 32% 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, 87 miles of road need to be rebuilt each year; currently an average of 50 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. This set-aside is proposed to be increased to 2% due to the city engineers desiring and needing more centralized assistance, such as bridge inspection, and centralized purchases, such as precipitation maps. The fund has been fully spent the past several years. Unused money is returned to following years MSAS allocation.

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. The 2008 Legislature modified the flexible account to eliminate use for Trunk Highway improvements as a use, and added the Local Road improvement program as a use. The priority remains turnbacks and it is anticipated that the fund will be used for that purpose for the foreseeable future.

Contact

For additional information about this program contact:

Julie Skallman, Director

State Aid Division

Mail Stop 500

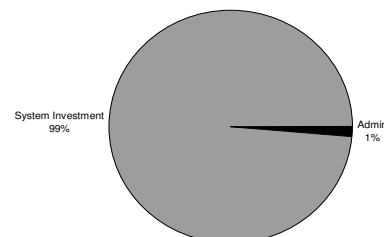
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Municipal State Aid
FY2007 Expenditures by Product/Service
Fy 2007 Total = \$131.2 Million
Data as of August 30, 2008



TRANSPORTATION DEPT

Program: LOCAL ROADS

Activity: MUNICIPAL STATE AID ROADS

Budget Activity Summary

<i>Dollars in Thousands</i>					
	Current		Forecast Base		Biennium
	FY2008	FY2009	FY2010	FY2011	2010-11
<u>Direct Appropriations by Fund</u>					
Municipal State Aid Street					
Current Appropriation	120,348	132,680	132,680	132,680	265,360
Technical Adjustments					
November Forecast Adjustment			4,846	15,029	19,875
Forecast Base	120,348	132,680	137,526	147,709	285,235
<u>Expenditures by Fund</u>					
Direct Appropriations					
General	211	2,289	0	0	0
Municipal State Aid Street	114,033	132,680	137,526	147,709	285,235
Open Appropriations					
Municipal State Aid Street	2,307	2,440	2,805	3,015	5,820
Total	116,551	137,409	140,331	150,724	291,055
<u>Expenditures by Category</u>					
Total Compensation	1,584	1,513	1,558	1,605	3,163
Other Operating Expenses	723	927	1,247	1,410	2,657
Local Assistance	114,244	134,969	137,526	147,709	285,235
Total	116,551	137,409	140,331	150,724	291,055
Full-Time Equivalents (FTE)	17.6	16.3	16.3	16.3	

TRANSPORTATION DEPT

Program: GENERAL SUPPORT & SERVICES

Narrative

Program Description

The General Support and Services program provides policies, procedures, and practices that allow the agency to effectively and efficiently use the public's money to build, maintain, and operate the state's multimodal transportation system. The goal of this program is to have effective and efficient business practices at the Minnesota Department of Transportation (Mn/DOT).

Budget Activities

- ⇒ Department Support
- ⇒ Buildings

TRANSPORTATION DEPT

Program: GENERAL SUPPORT & SERVICES

Program Summary

<i>Dollars in Thousands</i>					
	Current		Forecast Base		Biennium
	FY2008	FY2009	FY2010	FY2011	2010-11
<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	56,128	56,987	56,987	56,987	113,974
Technical Adjustments					
Approved Transfer Between Appr			5,204	5,204	10,408
Forecast Base	56,128	56,987	62,191	62,191	124,382
<u>Expenditures by Fund</u>					
Direct Appropriations					
General	56	56	56	56	112
State Airports	0	50	25	25	50
Trunk Highway	49,561	67,778	62,191	62,191	124,382
Open Appropriations					
State Airports	61	65	65	65	130
Trunk Highway	5,080	5,126	5,126	5,126	10,252
Highway Users Tax Distribution	185	194	194	194	388
Statutory Appropriations					
Miscellaneous Special Revenue	1,100	3,038	2,476	2,476	4,952
Federal	148	64	0	0	0
Total	56,191	76,371	70,133	70,133	140,266
<u>Expenditures by Category</u>					
Total Compensation	29,076	31,605	32,553	33,530	66,083
Other Operating Expenses	23,615	40,162	32,976	31,999	64,975
Capital Outlay & Real Property	3,414	4,604	4,604	4,604	9,208
Local Assistance	86	0	0	0	0
Total	56,191	76,371	70,133	70,133	140,266
<u>Expenditures by Activity</u>					
Department Support	42,966	54,588	51,368	51,368	102,736
Buildings	13,225	21,783	18,765	18,765	37,530
Total	56,191	76,371	70,133	70,133	140,266
Full-Time Equivalents (FTE)	355.8	374.6	374.6	374.6	

TRANSPORTATION DEPT

Program: GENERAL SUPPORT & SERVICES

Activity: DEPARTMENT SUPPORT

Narrative

Activity Description

This activity provides executive leadership, sets policy, and determines 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 directs the management and administration of the department's financial, human, and capital resources.

Activity at a Glance

- ◆ Department Support consists of approximately 360 employees
- ◆ Department Support serves all of Mn/DOT, approximately 4,600 employees
- ◆ Department Support accounts for approximately 3% of the department's budget

Population Served

This activity directly serves internal customers including: Mn/DOT executives and senior managers, managers and supervisors, general support and services employees, and all employees. Indirectly this activity serves all of Mn/DOT's stakeholders including: commuters, personal travelers, emergency vehicle operators, farmers, carriers, shippers using trucks, and shippers using multimodal transport modes. Additional main customers include other state and federal agencies.

Services Provided

- ◆ **Department Leadership and Management** services include strategic planning, policy, and goal setting, system planning, and integration efforts including activities such as government relations, communication, transportation ombudsman 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 Activity Goals

The key goals of the General Support and Services budget activity are to:

- ◆ Make Mn/DOT work better by providing the Agency's "internal infrastructure"—a skilled, productive, and diverse workforce as well as financial, technical and administrative systems that allow Mn/DOT to accomplish its mission.

Additional information on the Agency's strategic goals can be found at:

<http://www.dot.state.mn.us/information/statplan00/index.html> or at the governor's department results page at:

<http://www.departmentresults.state.mn.us>

TRANSPORTATION DEPT

Program: GENERAL SUPPORT & SERVICES

Activity: DEPARTMENT SUPPORT

Narrative

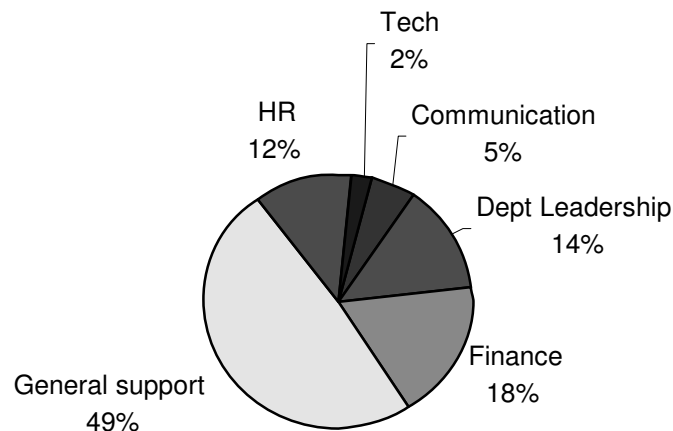
Key Measures

- ◆ Hire and retain a skilled, productive and diverse workforce.
- ◆ 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.
- ◆ Technology: In FY 2005, 92% of projects were on schedule and 100% of projects were on budget. Targets are 80%.

Activity Funding

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

Allocations Among General Support Services



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TRANSPORTATION DEPT

Program: GENERAL SUPPORT & SERVICES

Activity: DEPARTMENT SUPPORT

Budget Activity Summary

<i>Dollars in Thousands</i>					
	Current		Forecast Base		Biennium
	FY2008	FY2009	FY2010	FY2011	2010-11
<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	39,531	40,327	40,327	40,327	80,654
Technical Adjustments					
Approved Transfer Between Appr			4,080	4,080	8,160
Forecast Base	39,531	40,327	44,407	44,407	88,814
<u>Expenditures by Fund</u>					
Direct Appropriations					
State Airports	0	50	25	25	50
Trunk Highway	36,972	47,399	44,407	44,407	88,814
Open Appropriations					
State Airports	61	65	65	65	130
Trunk Highway	5,080	5,126	5,126	5,126	10,252
Highway Users Tax Distribution	185	194	194	194	388
Statutory Appropriations					
Miscellaneous Special Revenue	520	1,690	1,551	1,551	3,102
Federal	148	64	0	0	0
Total	42,966	54,588	51,368	51,368	102,736
<u>Expenditures by Category</u>					
Total Compensation	27,170	29,723	30,615	31,533	62,148
Other Operating Expenses	15,710	24,865	20,753	19,835	40,588
Local Assistance	86	0	0	0	0
Total	42,966	54,588	51,368	51,368	102,736
Full-Time Equivalents (FTE)	332.1	351.9	351.9	351.9	

TRANSPORTATION DEPT

Program: GENERAL SUPPORT & SERVICES

Activity: BUILDINGS

Narrative

Activity Description

This activity plans, programs, designs, builds, maintains, repairs, operates and administers 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., Ch. 174.03 Duties of the Commissioner, Subd. 4 (1), construct and maintain transportation facilities as authorized by law, and MS 161.20 Powers of the Commissioner, Subd 2.

Population Served

Mn/DOT facilities are built and maintained to support and meet transportation systems user requirements and to respond to environmental and safety concerns. Space is required for vehicle storage and repairs, ancillary and installed supporting equipment. Facilities allow Mn/DOT employees to respond efficiently and promptly to customer needs.

Mn/DOT also provides space for other state agencies to perform their missions including The Minnesota State Patrol and Driver and Vehicle Services.

Services Provided

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

- ◆ **Facilities Investment and Planning:** provides planning, programming, budget development, design and construction of department facilities.
- ◆ **Facilities Operations and Maintenance:** keeps 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 139 major maintenance and repair projects were planned, bid and awarded for completion in FY 2008, 240 remain "backlogged" or unfunded, and, at present, an additional 230 projects have been requested for FY 2009.

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

Activity at a Glance

Mn/DOT owns and operates 1,049 buildings with a total of 5,511,704 square feet, including:

- ◆ 131 Truck Station Sites
- ◆ 18 Regional/HQ maintenance sites
- ◆ Five Special Service Sites
- ◆ 50 Class I Rest Area Sites
- ◆ 18 Class II Rest Area Sites
- ◆ Eight Truck Weigh Stations
- ◆ 168 Radio Communication Sites
- ◆ 272 Salt/Sand Loading Sites
- ◆ Facilities estimated replacement cost of \$721,937,555 (at \$131.00 per square foot)
- ◆ Funded by direct appropriation from the trunk highway fund

TRANSPORTATION DEPT

Program: GENERAL SUPPORT & SERVICES

Activity: BUILDINGS

Narrative

Key Activity Goals

The key goal of the General Support and Services budget activity is to:

- ◆ Make Mn/DOT work better by planning, building, and maintaining the structures necessary to house the personnel, equipment and supplies the Agency needs to respond to the transportation using public's needs promptly and efficiently.

Additional information on the Agency's strategic goals can be found at:

<http://www.dot.state.mn.us/information/statplan00/index.html> or at the governor's department results page at:

<http://www.departmentresults.state.mn.us>

Key Measures include:

- ◆ **Building Adequacy – Target: 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 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. FY 2009 assessments are scheduled.

- ◆ **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 \$1.5 million, Mn/DOT has the following projects under construction:

- ◆ Lakeville Truck Station Addition
- ◆ Fergus Falls Truck Station Addition
- ◆ Baudette Truck Station Replacement
- ◆ Illgen City Truck Station Replacement in Silver Bay
- ◆ Paynesville Truck Station Replacement
- ◆ Caledonia, Houston and Morris Salt Storage Building Replacements
- ◆ Cedar Avenue Unheated Storage Building: New

Contact

Facilities Program Director
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Phone: (651) 366-3573

TRANSPORTATION DEPT

Program: GENERAL SUPPORT & SERVICES

Activity: BUILDINGS

Budget Activity Summary

<i>Dollars in Thousands</i>					
	Current		Forecast Base		Biennium
	FY2008	FY2009	FY2010	FY2011	2010-11
<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	16,597	16,660	16,660	16,660	33,320
Technical Adjustments					
Approved Transfer Between Appr			1,124	1,124	2,248
Forecast Base	16,597	16,660	17,784	17,784	35,568
<u>Expenditures by Fund</u>					
Direct Appropriations					
General	56	56	56	56	112
Trunk Highway	12,589	20,379	17,784	17,784	35,568
Statutory Appropriations					
Miscellaneous Special Revenue	580	1,348	925	925	1,850
Total	13,225	21,783	18,765	18,765	37,530
<u>Expenditures by Category</u>					
Total Compensation	1,906	1,882	1,938	1,997	3,935
Other Operating Expenses	7,905	15,297	12,223	12,164	24,387
Capital Outlay & Real Property	3,414	4,604	4,604	4,604	9,208
Total	13,225	21,783	18,765	18,765	37,530
Full-Time Equivalents (FTE)	23.7	22.7	22.7	22.7	

TRANSPORTATION DEPT

Agency Revenue Summary

Dollars in Thousands

	Actual FY2008	Budgeted FY2009	Current Law		Biennium 2010-11
	FY2010	FY2011			
<u>Non Dedicated Revenue:</u>					
Departmental Earnings:					
General	193	150	150	150	300
State Airports	8	10	10	10	20
Trunk Highway	7,107	7,235	7,235	7,235	14,470
Grants:					
Municipal State Aid Street	211	179	179	179	358
County State Aid Highway	250	300	300	300	600
Trunk Highway	662,905	394,442	332,300	419,700	752,000
Other Revenues:					
General	57	50	50	50	100
State Airports	1,427	593	293	493	786
Municipal State Aid Street	4,731	4,500	4,800	5,200	10,000
County State Aid Highway	14,680	13,000	14,000	14,500	28,500
Trunk Highway	17,648	34,167	15,417	15,667	31,084
Highway Users Tax Distribution	1,599	2,100	2,100	2,100	4,200
Other Sources:					
General	24	0	0	0	0
Taxes:					
General	1,646	0	0	0	0
State Airports	15,764	14,423	14,106	14,106	28,212
Highway Users Tax Distribution	0	0	0	400	400
Total Non-Dedicated Receipts	728,250	471,149	390,940	480,090	871,030
<u>Dedicated Receipts:</u>					
Departmental Earnings (Inter-Agency):					
Miscellaneous Special Revenue	89	911	875	875	1,750
Departmental Earnings:					
Miscellaneous Special Revenue	1,325	2,725	3,625	4,625	8,250
State Airports	503	500	500	500	1,000
Trunk Highway	6,217	3,976	3,978	3,978	7,956
Miscellaneous Agency	0	1	1	1	2
Grants:					
State Government Spec Revenue	5,235	1,270	2,641	0	2,641
Miscellaneous Special Revenue	24,534	53,751	42,581	6,215	48,796
Trunk Highway	41,712	40,000	40,000	40,000	80,000
Federal	283,850	290,419	360,489	253,296	613,785
Other Revenues:					
Miscellaneous Special Revenue	15,327	13,012	19,558	19,858	39,416
State Airports	9	3	3	3	6
Trunk Highway	2,305	2,076	2,046	2,046	4,092
Federal	437	169	169	167	336
Miscellaneous Agency	242	476	476	476	952
Other Sources:					
Miscellaneous Special Revenue	1,830	2,000	1,200	1,200	2,400
State Airports	603	700	700	700	1,400
Trunk Highway	0	4,200	4,200	4,200	8,400
Miscellaneous Agency	5	50	50	50	100
Total Dedicated Receipts	384,223	416,239	483,092	338,190	821,282
Agency Total Revenue	1,112,473	887,388	874,032	818,280	1,692,312