

## TRANSPORTATION DEPT

## Agency Profile

### Agency Purpose

The Minnesota Department of Transportation 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 the top policy goal of the agency. Mn/DOT's work will be guided by the principles of commitment to mission, a focus on customers, simplified government, management for results and improvement by innovation.

Mn/DOT's vision is to be a global leader in transportation, committed to upholding public needs and collaboration with internal and external partners to create a safe, efficient and sustainable transportation system for the future.

Mn/DOT's mission is to provide the highest quality, dependable, multi-modal transportation system through ingenuity, integrity, alliance and accountability.

Mn/DOT's investment objectives are:

- Preserve Existing Infrastructure – Preserve the state's assets and implement effective improvements that maintain the roads and bridges on the trunk highway system in a safe and sound condition.
- Improve Safety – Implement the Strategic Highway Safety Plan by investing in proactive strategies that reduce transportation-related fatalities and injuries through the use of new and improved technology and safety measures.
- Improve Mobility - Engineer solutions that reduce congestion and improve mobility. Expand multimodal transportation to create alternative means of travel.
- Innovation – Develop innovative and collaborative partnerships within the transportation community to deliver 21st century transportation solutions.

### At a Glance

#### State Roads Program

- \$2 billion construction program for state fiscal years 2010 and 2011, including American Recovery and Reinvestment Act (ARRA) and Chapter 152 bonds
- Chapter 152 provided \$1.8 billion in trunk highway bonding for bridge and highway improvements
- 64.1% of trunk highway principal arterial pavements are estimated in good condition in FY 2010
- Fatalities on state and local roads continue to decline
- In FY 2009, 18.2% of Metro freeways were congested in peak periods
- Snow and ice removal exceeds plowing performance targets

#### Local Roads Program

- Program support and project delivery services to 147 cities and 87 counties
- Apportion funds to construct and maintain 3,561 miles of state aid streets and 30,546 miles of county state aid highways

#### Multimodal Systems Program

- In FY 2010, 83% of public airport runways and taxiways were in good or better condition
- The Northstar Commuter Rail project opened in November 2009
- \$3.7 million in rail improvements funded by the ARRA and \$3.5 million in project grants
- \$26 million in bond fund projects identified to match federal passenger rail program funds

#### Agency Management Program

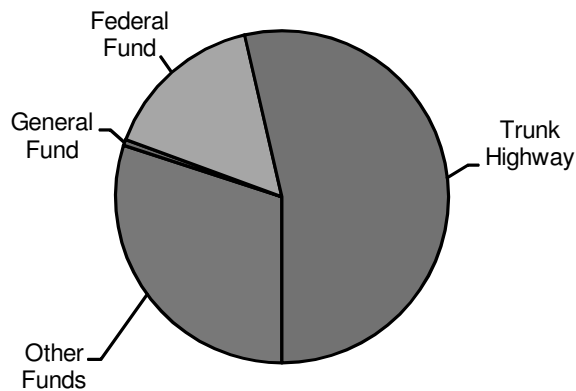
- Currently developing strategic staffing and workforce development plans, enhanced by the early retirement incentive
- Drives the transition to SWIFT within the agency

#### FY 2010-11 Budget by Program

##### Direct Appropriations (000s)

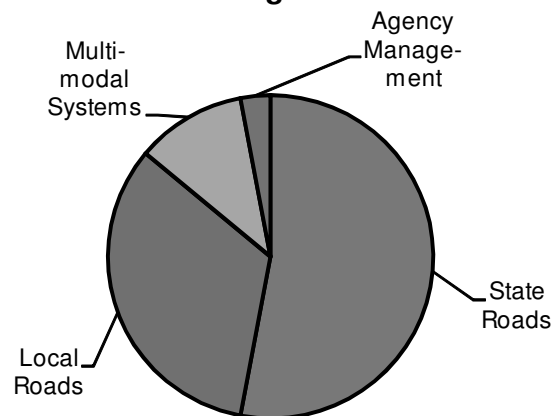
State Roads	\$ 2,447,843
Local Roads	1,296,667
Agency Management	120,379
Multimodal Systems	84,967
Total	\$ 3,949,856

Est. FY 2010-11 Expenditures by Fund



Source: Consolidated Fund Statement.

Est. FY 2010-11 Expenditures by Program



Source: MAPS

## Strategies

- **Safety** – Promote and maintain a safe, reliable and modern transportation system
- **Mobility** – Improve access and enhance the movement of people and freight
- **Innovation** – Promote a culture of innovation in the organization
- **Leadership** – Become the transportation leader and employer of choice for Minnesota's diverse population
- **Transparency** – Build public trust in Mn/DOT

The Commissioner has committed Mn/DOT to a Complete Street (CS) vision for our trunk highway system. Complete Streets are designed and operated to enable safe access for all users. Pedestrians, bicyclists, motorists and bus riders of all ages and abilities are able to safely move along and across a complete street. The goal of a CS Policy is to develop a balanced system that integrates all modes and users through integrated planning. We have started work on the effort to modify our processes and guidance documents so that projects are developed with an overall Complete Streets vision for the community. An External Advisory Group has been established and met for the first time to advise Mn/DOT in July of 2010.

## Operations

**State Roads** - Mn/DOT constructs, operates and maintains the state trunk highway system that includes nearly 12,000 miles of roads and 4,840 bridges. This system carries about 58% of all travel for the entire 141,000-mile system of state and local roads.

- **State Road Construction** - 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.
- **Program Planning & Delivery** - 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.
- **Operations & Maintenance** - Maintains, operates and preserves the state's trunk and interstate highway system including roadways, bridges, roadsides, safety equipment, traffic control and traffic management devices and the equipment and buildings associated with those tasks.

- **Electronic Communications** - Provides expertise in electronic communication technologies and addresses the specialized transportation and public safety communications needs of state and local agencies.
- **Debt Service** - Provides for the repayment of trunk highway bond debt and debt related to local government advances and Transportation Revolving Loan Fund loans.

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

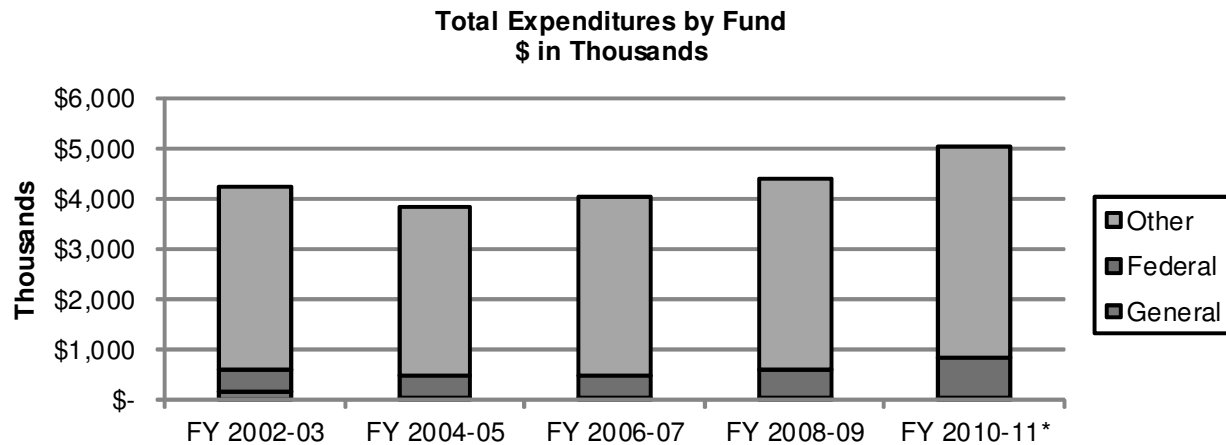
**Multimodal Systems** – Includes supporting the use and development of cost-effective transportation modes—transit, air, railroads and waterways—owned and operated by local governments and private operators. This includes financial investments, technical assistance and operational reviews.

- **Aeronautics** - Mn/DOT promotes general and commercial aviation throughout the state, and provides services including aircraft registration, airport development, aviation system planning, aviation education, and maintains and operates aviation navigational systems and government aircraft services.
- **Transit** - The transit service helps people and communities meet their mobility needs by supporting safe, responsive efficient and environmentally sound transit services and safely accommodates 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. Mn/DOT is also responsible for planning design and construction of commuter rail (M.S.174.82) and working closely with the Metropolitan Council on design and construction of light rail transit (M.S.174.35).
- **Freight** - This service enhances Minnesota's economic competitiveness by improving access to regional, national and global markets through the safe and efficient movement of goods. This activity also advances highway safety by improving and enhancing the safety and security of commercial transportation operations, and by ensuring compliance with state and federal laws.
- **Passenger Rail** - Provides for improved transportation options for Minnesota residents by the development of an intrastate passenger rail system connecting regional centers and enhances Minnesota's connection to the expanding national passenger rail system. The department is charged with planning, design, development and construction of passenger rail services in Minnesota MS 174.632. The recently adopted Minnesota Statewide Freight and Passenger Rail Plan states that Mn/DOT will lead in the development of passenger rail services and coordinate with Midwest Regional Rail Initiative states in the development of a multi-state passenger rail system in the upper Midwest.

**Agency Management** – Provides executive leadership, sets policy and determines strategic direction to ensure the Minnesota Department of Transportation provides a coordinated transportation network that is safe, user-friendly and responds to the values of Minnesota's citizens. Agency Management also provides general management and specialized agency services that directs the management and administration of the department's information technology, financial, human and capital resources. It also includes the construction and centrally directed maintenance for all the department's 1,054 buildings.

Agencies will have the ability to add footnotes to provide any context that is needed to explain the graphs. Agencies will also be provided the data used to generate the graphs to validate for accuracy. If your agency has more accurate historical data, please feel free to use that as the source data for the graph.

## Budget Trends



\*FY 2010-11 is estimated, not actual.

Source data for the previous chart is the Minnesota Accounting and Procurement System (MAPS) as of 7/02/2010.

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. Currently less than 1% of the operating budget is from the General Fund.

### External Factors

- Minnesota transportation fuel consumption was down 8% in the years 2004-2009. Higher fuel prices, reduced travel and improved fuel efficiency have resulted in a decline in federal and state motor fuel tax revenues.
- The state's transportation infrastructure is aging and in need of significant rehabilitation or reconstruction during the next 20 years. State highway pavement has not met system-wide performance targets since 2002. Other transportation assets--rail lines, ports, etc.--are also in need of reinvestment to maintain or improve existing service levels. Statewide bridge condition is expected to improve as Mn/DOT completes projects funded through the Chapter 152 bridge program.
- Public demand for an integrated, multimodal transportation system continues to increase due to concerns about health, the environment, energy consumption, economic competitiveness and community livability. New state and federal policy direction calls for greater modal balance and coordination in Mn/DOT policies, plans and programs.
- Oil price fluctuations have contributed to volatility in the costs of construction, which increased dramatically between 2004 and 2008 and then plummeted in 2009 and 2010.
- Federal Surface Transportation Funding for FY 2011 is forecast to remain flat at \$525 million.

### Contact

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Dollars in Thousands

	Current		Forecast Base		Biennium
	FY2010	FY2011	FY2012	FY2013	2012-13
<b><u>Direct Appropriations by Fund</u></b>					
<b>General</b>					
Current Appropriation	18,167	12,482	12,482	12,482	24,964
<b>Forecast Base</b>	<b>18,167</b>	<b>12,482</b>	<b>17,155</b>	<b>17,155</b>	<b>34,310</b>
Change		0	4,673	4,673	9,346
% Biennial Change from 2010-11					11.9%
<b>State Airports</b>					
Current Appropriation	21,859	19,609	19,609	19,609	39,218
<b>Forecast Base</b>	<b>21,859</b>	<b>19,609</b>	<b>19,609</b>	<b>19,609</b>	<b>39,218</b>
Change		0	0	0	0
% Biennial Change from 2010-11					-5.4%
<b>Municipal State Aid Street</b>					
Current Appropriation	135,922	141,400	141,400	141,400	282,800
<b>Forecast Base</b>	<b>135,922</b>	<b>141,400</b>	<b>145,455</b>	<b>153,484</b>	<b>298,939</b>
Change		0	4,055	12,084	16,139
% Biennial Change from 2010-11					7.8%
<b>County State Aid Highway</b>					
Current Appropriation	489,050	524,478	524,478	524,478	1,048,956
<b>Forecast Base</b>	<b>489,050</b>	<b>524,478</b>	<b>573,272</b>	<b>589,673</b>	<b>1,162,945</b>
Change		0	48,794	65,195	113,989
% Biennial Change from 2010-11					14.7%
<b>Trunk Highway</b>					
Current Appropriation	1,200,853	1,408,019	1,408,019	1,408,019	2,816,038
<b>Forecast Base</b>	<b>1,200,853</b>	<b>1,408,019</b>	<b>1,343,151</b>	<b>1,343,151</b>	<b>2,686,302</b>
Change		0	(64,868)	(64,868)	(129,736)
% Biennial Change from 2010-11					3%
<b>Federal Stimulus</b>					
Current Appropriation	167,459	20,000	0	0	0
<b>Forecast Base</b>	<b>167,459</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Change		0	0	0	0
% Biennial Change from 2010-11					-100%
<b><u>Expenditures by Fund</u></b>					
<b>Direct Appropriations</b>					
General	18,087	12,560	17,155	17,155	34,310
State Airports	21,030	20,438	19,609	19,609	39,218
Municipal State Aid Street	129,544	141,400	145,455	153,484	298,939
County State Aid Highway	449,579	532,918	573,272	589,673	1,162,945
Trunk Highway	1,065,544	1,412,657	1,284,392	1,321,259	2,605,651
Federal Stimulus	167,459	20,000	0	0	0
<b>Open Appropriations</b>					
State Airports	42	54	54	54	108
Trunk Highway	3,646	5,595	5,595	5,595	11,190
Highway Users Tax Distribution	22	194	194	194	388
<b>Statutory Appropriations</b>					
General	1,268	477	81	81	162
State Government Spec Revenue	7,615	5,359	0	0	0
Miscellaneous Special Revenue	48,077	86,635	62,645	62,686	125,331
State Airports	1,527	1,855	1,515	1,515	3,030
Municipal State Aid Street	2,486	3,672	3,761	3,948	7,709
County State Aid Highway	9,410	11,580	14,699	15,120	29,819
Trunk Highway	12,774	58,781	49,344	49,344	98,688
Federal	283,190	351,865	305,342	304,224	609,566

<i>Dollars in Thousands</i>					
	<b>Current</b>		<b>Forecast Base</b>		<b>Biennium</b>
	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>2012-13</b>
Federal Stimulus	98,287	77,661	8,445	7,590	16,035
Transit Assistance	14,216	26,437	21,760	23,264	45,024
Miscellaneous Agency	2,435	662	527	527	1,054
<b>Total</b>	<b>2,336,238</b>	<b>2,770,800</b>	<b>2,513,845</b>	<b>2,575,322</b>	<b>5,089,167</b>

<i>Dollars in Thousands</i>					
	<b>Current</b>		<b>Forecast Base</b>		<b>Biennium</b>
	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>2012-13</b>
<b><u>Expenditures by Category</u></b>					
Total Compensation	369,587	370,695	374,132	379,827	753,959
Other Operating Expenses	246,404	356,650	247,825	241,652	489,477
Capital Outlay & Real Property	704,024	874,488	712,380	712,380	1,424,760
Local Assistance	999,566	1,106,545	1,067,896	1,092,984	2,160,880
Other Financial Transactions	16,657	15,950	15,950	15,950	31,900
Transfers	0	46,472	95,662	132,529	228,191
<b>Total</b>	<b>2,336,238</b>	<b>2,770,800</b>	<b>2,513,845</b>	<b>2,575,322</b>	<b>5,089,167</b>
<b><u>Expenditures by Program</u></b>					
Multimodal Systems	257,029	285,291	265,551	265,414	530,965
State Roads	1,186,390	1,477,977	1,293,536	1,330,109	2,623,645
Local Roads	802,039	913,935	888,037	913,075	1,801,112
Agency Management	90,780	93,597	66,721	66,724	133,445
<b>Total</b>	<b>2,336,238</b>	<b>2,770,800</b>	<b>2,513,845</b>	<b>2,575,322</b>	<b>5,089,167</b>
<b><i>Full-Time Equivalents (FTE)</i></b>	<b>4,950.8</b>	<b>4,976.8</b>	<b>4,933.4</b>	<b>4,933.0</b>	

**Program Description**

The purpose of the Multimodal Systems program is to provide support for transit, freight, 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**

This program includes the following budget activities:

- Aeronautics
- Transit
- Freight
- Passenger Rail



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Program: MULTIMODAL SYSTEMS

Program Summary

*Dollars in Thousands*

	<b>Current</b>		<b>Forecast Base</b>		<b>Biennium</b>
	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>2012-13</b>
<b><u>Direct Appropriations by Fund</u></b>					
<b>General</b>					
Current Appropriation	18,108	12,423	12,423	12,423	24,846
<b>Technical Adjustments</b>					
Current Law Base Change			4,675	4,675	9,350
<b>Forecast Base</b>	<b>18,108</b>	<b>12,423</b>	<b>17,098</b>	<b>17,098</b>	<b>34,196</b>
<b>State Airports</b>					
Current Appropriation	21,834	19,584	19,584	19,584	39,168
<b>Forecast Base</b>	<b>21,834</b>	<b>19,584</b>	<b>19,584</b>	<b>19,584</b>	<b>39,168</b>
<b>Trunk Highway</b>					
Current Appropriation	6,509	6,509	6,509	6,509	13,018
<b>Forecast Base</b>	<b>6,509</b>	<b>6,509</b>	<b>6,509</b>	<b>6,509</b>	<b>13,018</b>
<b><u>Expenditures by Fund</u></b>					
<b>Direct Appropriations</b>					
General	18,028	12,503	17,098	17,098	34,196
State Airports	21,006	20,412	19,584	19,584	39,168
Trunk Highway	6,556	7,246	6,509	6,509	13,018
<b>Statutory Appropriations</b>					
General	0	81	81	81	162
Miscellaneous Special Revenue	34,154	57,393	46,097	46,138	92,235
State Airports	1,527	1,855	1,515	1,515	3,030
Federal	132,713	144,801	143,997	143,160	287,157
Federal Stimulus	26,394	13,993	8,435	7,590	16,025
Transit Assistance	14,216	26,437	21,760	23,264	45,024
Miscellaneous Agency	2,435	570	475	475	950
<b>Total</b>	<b>257,029</b>	<b>285,291</b>	<b>265,551</b>	<b>265,414</b>	<b>530,965</b>
<b><u>Expenditures by Category</u></b>					
Total Compensation	13,747	15,398	14,982	15,140	30,122
Other Operating Expenses	7,203	24,223	17,387	16,434	33,821
Capital Outlay & Real Property	20,937	32,876	32,859	32,859	65,718
Local Assistance	212,582	210,763	198,292	198,950	397,242
Other Financial Transactions	2,560	1,950	1,950	1,950	3,900
Transfers	0	81	81	81	162
<b>Total</b>	<b>257,029</b>	<b>285,291</b>	<b>265,551</b>	<b>265,414</b>	<b>530,965</b>

# TRANSPORTATION DEPT

Program: MULTIMODAL SYSTEMS

Program Summary

<i>Dollars in Thousands</i>					
	<b>Current</b>		<b>Forecast Base</b>		<b>Biennium</b>
	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>2012-13</b>
<b><u>Expenditures by Activity</u></b>					
Aeronautics	104,848	103,641	97,140	97,140	194,280
Transit	134,655	159,094	149,770	150,470	300,240
Freight	17,077	22,005	18,141	17,304	35,445
Passenger Rail	449	551	500	500	1,000
<b>Total</b>	<b>257,029</b>	<b>285,291</b>	<b>265,551</b>	<b>265,414</b>	<b>530,965</b>
<b><i>Full-Time Equivalents (FTE)</i></b>	<b>163.8</b>	<b>178.7</b>	<b>170.4</b>	<b>170.4</b>	

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**Program: MULTIMODAL SYSTEMS**

**Activity: AERONAUTICS**

Narrative

### **Activity at a Glance**

- 11,833 licensed Minnesota pilots
- 7,104 active, registered aircraft
- 6,300 aircraft maintenance technicians
- 135 airports in State Aviation System Plan (97 airports eligible for federal funds)
- 15 public-use seaplane bases
- 31 million commercial passengers

### **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 Sun Country Airlines, Delta Airlines, and Mesaba Airlines or delivery services like UPS, FEDEX, 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.

### **Services Provided**

#### **Aeronautics Administration:**

Provides 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:**

Provides air transportation service via state-owned aircraft to state employees, the legislature, university personnel and constitutional officers when conducting official business. Mn/DOT charges a single rate per mile for aircraft use; all flights depart from the St. Paul Downtown Airport.

#### **Airport System Investment and Planning:**

The provision of 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 en-route 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 84-radio navigation and communication systems.

#### **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.

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**Program: MULTIMODAL SYSTEMS**

**Activity: AERONAUTICS**

Narrative

### Traveler Information:

- Provides weather information to pilots by gathering statewide weather information through a network of 100 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.

### 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 of funds to the municipality.

### Key Activity Goals & Measures

The key goals of the Aeronautics budget activity are to:

- Promote and maintain a safe, reliable and modern transportation system 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.
- Increase access to the transportation system and enhance the movement of people and freight by administering air-service marketing grants to encourage the preservation and expansion of air service in greater Minnesota.

Additional information regarding activity goals is provided in Mn/DOT's strategic vision and directions, available online at <http://www.dot.state.mn.us/strategicvision/vision.html>.

Information on Mn/DOT's long-term transportation policies, strategies and measures for Minnesota is provided in the Statewide Transportation Policy Plan 2009-2028, available at <http://www.dot.state.mn.us/planning/stateplan/download.html>.

Information on Mn/DOT's and Minnesota's transportation system performance can be found in the 2009 Transportation Performance Report, available at <http://www.dot.state.mn.us/measures>.

- Mn/DOT's Office of Aeronautics measures the pavement condition at public airports and works with airport owners to maximize the share in good condition and minimize the share in poor condition. The most important pavement areas are runways and taxiways; the Office has begun to focus measurement on them. For all public airports, in reporting year 2008, 89% of pavement was in good or better condition, and 2% was in poor

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**Program:** MULTIMODAL SYSTEMS

**Activity:** AERONAUTICS

Narrative

or worse condition. In 2009, 86% of pavement was good or better, and 4% poor or worse. In 2010, 83% of pavement was good or better, and 5% in poor or worse condition.

- Passenger miles for Air Transportation Operations continue to recover from a decline in 2002-03. The moderate growth experienced in recent years is predicted to continue over the coming years.
- Mn/DOT's Office of Aeronautics, the FAA and customer groups will work to reduce general aviation crashes to 30 per year by 2023. The number of crashes has been decreasing since 2005, with a three-year average of 28 in 2008, and 27 in 2009. Improved weather information dissemination and pilot safety seminars are the primary tools available to reduce accidents.
- Fatalities continue to follow a slight downward trend although the numbers of fatalities increased in 2007 and 2008. The goal remains 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 95.2% in 2008. 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 99.1% between the years 1997 and 2009.

### Activity Funding

The state airports fund, a statutorily 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>					
	<b>Current</b>		<b>Forecast Base</b>		<b>Biennium</b>
	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>2012-13</b>
<b><u>Direct Appropriations by Fund</u></b>					
<b>State Airports</b>					
Current Appropriation	21,834	19,584	19,584	19,584	39,168
<b>Forecast Base</b>	<b>21,834</b>	<b>19,584</b>	<b>19,584</b>	<b>19,584</b>	<b>39,168</b>
<b>Trunk Highway</b>					
Current Appropriation	837	837	837	837	1,674
<b>Forecast Base</b>	<b>837</b>	<b>837</b>	<b>837</b>	<b>837</b>	<b>1,674</b>
<b><u>Expenditures by Fund</u></b>					
<b>Direct Appropriations</b>					
State Airports	21,006	20,412	19,584	19,584	39,168
Trunk Highway	1,040	1,221	837	837	1,674
<b>Statutory Appropriations</b>					
Miscellaneous Special Revenue	59	746	204	204	408
State Airports	1,527	1,855	1,515	1,515	3,030
Federal	65,352	75,000	75,000	75,000	150,000
Federal Stimulus	15,864	4,407	0	0	0
<b>Total</b>	<b>104,848</b>	<b>103,641</b>	<b>97,140</b>	<b>97,140</b>	<b>194,280</b>
<b><u>Expenditures by Category</u></b>					
Total Compensation	3,356	3,246	3,280	3,324	6,604
Other Operating Expenses	4,042	7,234	5,333	5,289	10,622
Capital Outlay & Real Property	633	800	800	800	1,600
Local Assistance	95,817	91,361	86,727	86,727	173,454
Other Financial Transactions	1,000	1,000	1,000	1,000	2,000
<b>Total</b>	<b>104,848</b>	<b>103,641</b>	<b>97,140</b>	<b>97,140</b>	<b>194,280</b>
<b>Full-Time Equivalents (FTE)</b>	<b>38.5</b>	<b>38.5</b>	<b>37.4</b>	<b>37.4</b>	

**Activity at a Glance**

- County-wide public transit provided in 68 of 80 greater Minnesota counties
- 1.01 million hours of bus service (2009)
- 11.1 million passenger trips (2009)
- Ongoing planning activities for bicycles and pedestrians
- Non-motorized Transportation Advisory Committee
- Northstar Commuter Rail Line opened in November 2009
- Development of a Greater Minnesota Transit Investment Plan is underway

**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 68 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.

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 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 2004 from the Mall of America through the airport to downtown Minneapolis. The first commuter rail corridor--Northstar (Big Lake to downtown Minneapolis) opened for service in November 2009. Final design is underway for the Central Corridor LRT project, which will link downtown Minneapolis and downtown St. Paul via University Avenue. Advanced construction began in 2010 and operations are scheduled to begin in 2014.

The Greater Minnesota Transit Investment Plan will be completed in early 2011.

**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.

As economic activity, health care services, government services and educational facilities become more concentrated in regional centers, the need to travel to and within these centers continues to increase. One of the strategies to maintain a desirable level of regional accessibility is an improved transit system—this also provides a

## TRANSPORTATION DEPT

**Program: MULTIMODAL SYSTEMS**

**Activity: TRANSIT**

Narrative

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 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. In the Twin Cities Metropolitan Area, it supports transit corridor projects as well as Rideshare projects and certain Congestion Mitigation Air Quality 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 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 policy, as required by MS 174.75, which will address relevant protocols, guidance, standards, requirements and training, and will integrate related principles of Context Sensitive Solutions.

### **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 5307, Urban Area Formula Program and Section 5311, Non-urbanized Area Formula Program. Currently grants are provided for operating and capital assistance to fund 59 public transit systems outside the Metropolitan area. County-wide service is provided in 68 of 80 counties (four counties are without public transit service and eight have service only in certain municipalities).

### **Key Activity Goals & Measures**

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, *Mobility—Improve access and enhance the movement of people and freight*. Mn/DOT's most important responsibility is to preserve the state's transportation assets and implement effective improvements. The link to Mn/DOT's Strategic Plan is: <http://www.dot.state.mn.us/strategicvision/vision.html>.

#### **• Public transit service availability in Greater Minnesota**

*Bus Service Hours:* The key measure of public transit service availability in Greater Minnesota is bus service hours. The Greater Minnesota Transit Plan 2010-2030, released in February 2010, presents targets of 80% of bus service hour need and 100% of bus service hour need for 2010 through 2030. The target figures listed below represent 80% of transit service need. The 100% target figures for 2010 and 2011 are 1,775,000 and 1,797,000 hours of service respectively. The service level is projected to remain at 1,030,000 through 2012 under current law revenue and forecast assumptions for FY 2011-13.

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

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010 (est)</u>	<u>2011 (est)</u>
Data	920	930	950	1,030	1,010	1,010	1,010	1,030
Target	1,090	1,140	1,190	1,240	1,300	1,350	1,420	1,437



## TRANSPORTATION DEPT

**Program: MULTIMODAL SYSTEMS**

**Activity: TRANSIT**

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County-wide Service: Another measure of public transit service availability in Greater Minnesota is the number of counties in Greater Minnesota, out of 80 with county-wide public transit service. This number has increased substantially in recent years, from 59 in 1998 to 68 in 2010. An additional eight Greater Minnesota counties operate some level of public transit service (not county-wide).

Measure: Number of counties in greater Minnesota with county-wide public transit service

<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
59	63	64	64	66	65	65	65	66	66	66	68	68	70 est

### 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.

The Minnesota Legislature statutorily dedicated 40% of annual MVST collections for transit with a five-year phase-in beginning in 2008. In 2012, 4% of this funding is dedicated for Greater Minnesota transit operations. 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 2012-13 biennium, it is anticipated that the base level of general fund appropriations designated by the 2010 Legislature coupled with MMB's current forecasts of MVST revenues will provide sufficient funding to maintain existing transit service levels in Greater Minnesota. There may be an opportunity to add new service in one or more unserved counties and expand service hours where needed in some existing Greater Minnesota transit systems.

Related documents and information:

Greater Minnesota Transit Plan 2010-2030;

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

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

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

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**TRANSPORTATION DEPT**  
**Program: MULTIMODAL SYSTEMS**  
Activity: TRANSIT

Budget Activity Summary

<i>Dollars in Thousands</i>					
	<b>Current</b>		<b>Forecast Base</b>		<b>Biennium</b>
	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>2012-13</b>
<b><u>Direct Appropriations by Fund</u></b>					
<b>General</b>					
Current Appropriation	17,252	11,617	11,617	11,617	23,234
<b>Technical Adjustments</b>					
Current Law Base Change			4,675	4,675	9,350
<b>Forecast Base</b>	<b>17,252</b>	<b>11,617</b>	<b>16,292</b>	<b>16,292</b>	<b>32,584</b>
<b>Trunk Highway</b>					
Current Appropriation	775	775	775	775	1,550
<b>Forecast Base</b>	<b>775</b>	<b>775</b>	<b>775</b>	<b>775</b>	<b>1,550</b>
<b><u>Expenditures by Fund</u></b>					
<b>Direct Appropriations</b>					
General	17,247	11,622	16,292	16,292	32,584
Trunk Highway	835	844	775	775	1,550
<b>Statutory Appropriations</b>					
General	0	81	81	81	162
Miscellaneous Special Revenue	31,892	51,725	43,137	43,178	86,315
Federal	60,938	59,061	58,815	58,815	117,630
Federal Stimulus	7,092	8,754	8,435	7,590	16,025
Transit Assistance	14,216	26,437	21,760	23,264	45,024
Miscellaneous Agency	2,435	570	475	475	950
<b>Total</b>	<b>134,655</b>	<b>159,094</b>	<b>149,770</b>	<b>150,470</b>	<b>300,240</b>
<b><u>Expenditures by Category</u></b>					
Total Compensation	4,483	5,928	5,536	5,626	11,162
Other Operating Expenses	1,974	9,289	7,979	7,931	15,910
Capital Outlay & Real Property	13,158	24,676	24,659	24,659	49,318
Local Assistance	114,620	118,170	110,565	111,223	221,788
Other Financial Transactions	420	950	950	950	1,900
Transfers	0	81	81	81	162
<b>Total</b>	<b>134,655</b>	<b>159,094</b>	<b>149,770</b>	<b>150,470</b>	<b>300,240</b>
<b>Full-Time Equivalents (FTE)</b>	<b>54.6</b>	<b>68.7</b>	<b>63.2</b>	<b>63.2</b>	

#### Activity at a Glance (FY2010)

- Mn/DOT received a national Transportation Planning Excellence Award for the 2009 Minnesota Comprehensive Statewide Freight and Passenger Rail Plan from the U.S. DOT and the American Planning Association
- Minnesota Rail Service Program: Administered \$3.5 million in project-directed (grant) state funds; received program loan repayments of \$1.5 million
- Port Development Assistance grants awarded: \$2.2 million for public port authority infrastructure improvements
- ARRA-funded projects delivered: \$3.7 million in rail infrastructure improvements (grade crossing safety, rail track and bridge rehab) and \$3 million in port infrastructure improvements
- Highway/rail grade crossing safety improvement projects (all types): 52
- Rail-related trunk highway construction projects supported: 39
- Motor carrier safety performance evaluations conducted: 983
- Motor carrier safety classes held: 1575
- Motor carrier oversize/overweight permits issued: 72,594
- Motor carrier credentials issued: 7441

#### Activity Description

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

#### Population Served

Minnesota's freight transportation system carries over 600 million tons of freight annually using multiple modes:

- 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.

#### 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.

Mn/DOT's rail-highway grade crossing protection program was established in 1974 to leverage off of the Federal Highway Administration's 23 USA Section 130 program.

This program is primarily for the protection of motorists on public roadways. Since then, the program has participated in the installation of active warning devices (lights, gates, or a combination of the two) at more than 1,400 grade crossings out of the approximately 4,500 crossings located in Minnesota. Through improvements in infrastructure and public education, grade crossing incidents have declined substantially. Mn/DOT also administers the Federal Highway Administration Section 130 grade crossing safety program funds for Minnesota, which provides approximately \$5.5 million annually. Mn/DOT staff regularly evaluate and prioritize grade crossing improvement projects based on accident frequency and safety needs, as well as replacement needs. The current cost of grade crossing equipment and design allows for funding of about 25 major projects each year.

Mn/DOT administers the Port Development Assistance Program, designed to assist public port authorities that have commercial navigation facilities with access to the great Lakes or Mississippi River systems in Minnesota. The program provides funds to modernize physical infrastructure. This program helps ensure that the state's port infrastructure is adequate for current and future shipping needs.

**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 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.

## TRANSPORTATION DEPT

**Program:** MULTIMODAL SYSTEMS

**Activity:** FREIGHT

Narrative

**Freight and Rail 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, including the Statewide Freight Plan and Comprehensive Freight and Passenger Rail Plan.

**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 to ensure safety.

**Motor Carrier Education:** Provide training, technical assistance and educational outreach materials on motor carrier safety regulations through live classes and online e-learning programs to commercial vehicle operators, shippers and other industry groups in order 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.

### Key Activity Goals & Measures

The key goals of the Freight budget activity are to:

- Increase access to the transportation system and enhance the movement of freight by conducting track inspections and constructing rail crossing improvements; improving rail and port infrastructure; conducting regulatory compliance reviews for commercial transportation providers; and administering credentialing programs for commercial vehicle operators and shippers.
- Preserve pavements and bridges and protect the safety of highway users by regulating the movement of oversize and overweight trucks on the state's highway system.

Additional information regarding activity goals is provided in Mn/DOT's Strategic Vision and Directions, available online at <http://www.dot.state.mn.us/strategicvision/vision.html>.

Information on Mn/DOT's long-term transportation policies, strategies and measures for Minnesota is provided in the Statewide Transportation Policy Plan 2009-2028, available at <http://www.dot.state.mn.us/planning/stateplan/download.html>.

Information on Mn/DOT's and Minnesota's transportation system performance can be found in the 2009 Transportation Performance Report, available at <http://www.dot.state.mn.us/measures>.

**Rail Crossing Crashes:** Reduce the number of highway/rail grade crossing crashes. There were 35 total crashes at public crossings in year 2009, versus 69 in 2004, 93 in 1999 and 144 in 1994.

**Rail Crossing Fatalities:** Reduce the number of highway/rail grade crossing fatalities. There were four fatalities at public crossings in year 2009, versus 12 in 2004, 11 in 1999 and 18 in 1994. The 2009 total was a near record low in Minnesota since data collection began.

**Short-Line Railroad Track Speed:** Improve all Class 3 railroad track to allow 25 mph railroad service. Thirty-eight percent of the state's railroad network meets this standard. This 25 mph goal is an industry standard that is needed to ensure commercial viability and safety for rail operators, and current and future shippers that rely on them.

**Improve Freight Rail Capacity:** Continue to improve the condition and capacity (level of service) of Minnesota's primary railroad arterials to accommodate existing and future demand and address critical bottlenecks.

## TRANSPORTATION DEPT

**Program:** MULTIMODAL SYSTEMS

**Activity:** FREIGHT

Narrative

**Increase Port Tonnage:** Annual shipments (tonnage) at Minnesota's Great Lakes and Mississippi River ports dropped significantly in 2009 as a result of the economic recession.

**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 and to 58 in 2009.

**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 FY2010, 95% of all passenger carriers achieved an acceptable safety rating according to federal safety methodology. Future targets are 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 was 47% in FY2010. The target for FY 2011 is to achieve 50%.

### Activity Funding

This area is generally funded by trunk highway fund and general fund appropriations.

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**TRANSPORTATION DEPT**  
**Program: MULTIMODAL SYSTEMS**  
**Activity: FREIGHT**

Budget Activity Summary

<i>Dollars in Thousands</i>					
	<b>Current</b>		<b>Forecast Base</b>		<b>Biennium</b>
	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>2012-13</b>
<b><u>Direct Appropriations by Fund</u></b>					
<b>General</b>					
Current Appropriation	356	306	306	306	612
<b>Forecast Base</b>	<b>356</b>	<b>306</b>	<b>306</b>	<b>306</b>	<b>612</b>
<b>Trunk Highway</b>					
Current Appropriation	4,897	4,897	4,897	4,897	9,794
<b>Forecast Base</b>	<b>4,897</b>	<b>4,897</b>	<b>4,897</b>	<b>4,897</b>	<b>9,794</b>
<b><u>Expenditures by Fund</u></b>					
<b>Direct Appropriations</b>					
General	332	330	306	306	612
Trunk Highway	4,681	5,181	4,897	4,897	9,794
<b>Statutory Appropriations</b>					
Miscellaneous Special Revenue	2,203	4,922	2,756	2,756	5,512
Federal	6,423	10,740	10,182	9,345	19,527
Federal Stimulus	3,438	832	0	0	0
<b>Total</b>	<b>17,077</b>	<b>22,005</b>	<b>18,141</b>	<b>17,304</b>	<b>35,445</b>
<b><u>Expenditures by Category</u></b>					
Total Compensation	5,696	5,922	5,860	5,879	11,739
Other Operating Expenses	950	7,451	3,881	3,025	6,906
Capital Outlay & Real Property	7,146	7,400	7,400	7,400	14,800
Local Assistance	2,145	1,232	1,000	1,000	2,000
Other Financial Transactions	1,140	0	0	0	0
<b>Total</b>	<b>17,077</b>	<b>22,005</b>	<b>18,141</b>	<b>17,304</b>	<b>35,445</b>
<b>Full-Time Equivalents (FTE)</b>	<b>68.8</b>	<b>68.5</b>	<b>66.8</b>	<b>66.8</b>	

**Activity at a Glance**

- In 2008, the State Legislature identified \$26 million in General Obligation Bonds to match federal passenger rail development funds.
- Creation of the Intercity Passenger Rail Transportation Forum to advise the department on the development of the State Rail Plan and federal passenger rail development opportunities.
- \$1.2 million corridor development study is under way (Twin Cities to Chicago).
- \$2.2 million environmental work under way Duluth the Twin Cities corridor.
- The State Rail Plan was completed and submitted to the Federal Railroad Administration in February 2010.
- Mn/DOT received a national Transportation Planning Excellence Award for the Rail Plan from the U.S. DOT and the American Planning Association.

**Activity Description**

M.S. 174.632 charges the Minnesota Department of Transportation with planning, designing, developing and constructing passenger rail services. The adopted 2010 Minnesota Statewide Freight and Passenger Rail Plan further directs Mn/DOT to lead the development of passenger rail services and to coordinate with Midwest Regional Rail Initiative states in the development of a multi-state passenger rail system in the Upper Midwest. This activity provides these products, services and/or functions.

**Population Served**

The passenger rail activity serves the people of Minnesota, and travelers from other states as they travel through Minnesota.

**Services Provided**

Mn/DOT's Passenger Rail Office (PRO) is responsible for the planning and development of passenger rail service in Minnesota. Currently, Minnesota has one passenger train – the Empire Builder. The PRO is working with nine Midwest states to develop a system of high speed (90-110 mph) routes to connect the upper Midwest. These state-

supported services will provide additional regional routes (up to six trains a day) to compliment Amtrak's national system. PRO is also working with local governments, county railroad authorities, host railroads and corridor advocates to develop a system of passenger trains that connect Minnesota communities to each other. PRO provides planning and project development expertise necessary to develop corridors and is the liaison between the Federal Railroad Administration (FRA) and specific corridor development interests.

**Twin Cities to Milwaukee High Speed Rail Corridor:** PRO is the lead agency partnering with the Wisconsin Department of Transportation in the development of the Milwaukee to the Twin Cities high speed rail corridor. Alternatives analysis and environmental review has begun on all potential rail alignments, and preliminary engineering work will begin in 2011.

**Northern Light Express (NLX) - Duluth to Twin Cities Corridor:** Work on the NLX project began in 2006, led by the NLX Alliance. Mn/DOT has been actively participating in the development of the corridor and it is intended that the department will assume project development lead in the near future.

**Historical Perspective**

The 2008 Minnesota Legislature required the department to prepare the State Rail Plan and provided \$26 million in state bonds to match federal passenger rail program development funds. Congress passed the Passenger Rail Investment and Improvement Act in 2008, which provided funding to develop passenger rail service, and required states to complete passenger rail plans to be eligible for federal funding. The department re-established the Passenger Rail Office in the spring of 2009. In March 2009, the American Recovery and Reinvestment Act (ARRA) identified over \$8 billion for high speed passenger service as part of the Obama Administration's Passenger Rail Vision for America. Minnesota applied for planning funds to continue development of the corridor that started with the Midwest Regional Rail Initiative in the mid 1990's. The State Rail Plan was completed and submitted to the FRA in February 2010. A cost-benefit study of passenger rail corridors began in May 2010.

**Key Activity Goals & Measures**

The goal of the passenger rail activity is to improve mobility for Minnesotans and connect state regional centers with passenger rail. Connecting regional centers will increase the operating passenger rail corridor miles and

**TRANSPORTATION DEPT****Program: MULTIMODAL SYSTEMS****Activity: PASSENGER RAIL****Narrative**

provide more access particularly to end point corridor populations. The primary measure is "miles of operating passenger rail network" as identified in the 2010 State Rail Plan available at:

<http://www.dot.state.mn.us/planning/railplan/> and "maximizing federal, state and local investments."

**Activity Funding**

The Passenger Rail Office is funded through a \$1 million biennial general fund appropriation from the legislature. The legislature appropriated \$26 million in General Obligation Bonds for state match of federal passenger rail program development funds M.S. 2009, Ch. 93, Sect. 11, Subd. 5. The draft proposed use of the State Bond funds is identified below:

**Proposed Uses of 2009 G.O. Bonds - Intercity Passenger Rail Projects**

<u>F.F.Y.</u>	<u>Purpose</u>	<u>Amount</u>
2009	Engineering work for BNSF Northtown Yard 3 <sup>rd</sup> main project	\$ 800,000*
2010	State match for MWRRI Phase VII Twin Cities – Chicago Corridor Service Development Plan environmental work	\$ 250,000*
2010	State match for \$1.2 million (ARRA grant) Twin Cities – Milwaukee segment of the Twin – Chicago corridor Service Level NEPA work	\$ 300,000*
2010	Staff costs associated with environmental approval for NLX Corridor project	\$ 125,000*
2011	State match for Twin Cities – Milwaukee segment of the Twin Cities – Chicago Corridor environmental impact statement and preliminary engineering	\$ 9,000,000
2011	State match for NLX preliminary engineering and design work	\$ 3,000,000
2012	State match for NLX final design work and ROW acquisition	\$ 3,000,000
2012-13	State match for Twin Cities – Milwaukee segment of the Twin Cities – Chicago Corridor final design and ROW acquisition	\$ 5,000,000
2010-13	State match for other potential federal intercity rail programs and projects TBD including: TIGER funding, FRA planning programs, other corridor projects and project environmental administration	<u>\$ 4,525,000</u>
Total		\$26,000,000

\* Encumbered or will be encumbered during calendar year 2010

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**TRANSPORTATION DEPT**  
**Program: MULTIMODAL SYSTEMS**  
Activity: PASSENGER RAIL

Budget Activity Summary

<i>Dollars in Thousands</i>					
	<b>Current</b>		<b>Forecast Base</b>		<b>Biennium</b>
	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>2012-13</b>
<b><u>Direct Appropriations by Fund</u></b>					
General					
Current Appropriation	500	500	500	500	1,000
<b>Forecast Base</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>1,000</b>
<b><u>Expenditures by Fund</u></b>					
Direct Appropriations					
General	449	551	500	500	1,000
<b>Total</b>	<b>449</b>	<b>551</b>	<b>500</b>	<b>500</b>	<b>1,000</b>
<b><u>Expenditures by Category</u></b>					
Total Compensation	212	302	306	311	617
Other Operating Expenses	237	249	194	189	383
<b>Total</b>	<b>449</b>	<b>551</b>	<b>500</b>	<b>500</b>	<b>1,000</b>
<b>Full-Time Equivalents (FTE)</b>	<b>1.9</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	

**Program Description**

The purpose of the State Roads program is to oversee all aspects of the road systems owned and maintained by the Minnesota Department of Transportation. 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, landscaping 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. Staff, 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**

This program includes the following budget activities:

- Program Planning and Delivery
- Operations and Maintenance
- Electronic Communications
- Debt Service
- State Road Construction

# TRANSPORTATION DEPT

Program: STATE ROADS

Program Summary

*Dollars in Thousands*

	Current		Forecast Base		Biennium
	FY2010	FY2011	FY2012	FY2013	2012-13
<b><u>Direct Appropriations by Fund</u></b>					
<b>General</b>					
Current Appropriation	3	3	3	3	6
<b>Forecast Base</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>6</b>
<b>Trunk Highway</b>					
Current Appropriation	1,110,742	1,342,095	1,342,095	1,342,095	2,684,190
<b>Technical Adjustments</b>					
Current Law Base Change			56,856	56,856	113,712
One-time Appropriations			(122,000)	(122,000)	(244,000)
<b>Forecast Base</b>	<b>1,110,742</b>	<b>1,342,095</b>	<b>1,276,951</b>	<b>1,276,951</b>	<b>2,553,902</b>
<b><u>Expenditures by Fund</u></b>					
<b>Direct Appropriations</b>					
General	3	3	3	3	6
Trunk Highway	973,639	1,320,938	1,218,192	1,255,059	2,473,251
Federal Stimulus	167,459	20,000	0	0	0
<b>Statutory Appropriations</b>					
General	1,268	396	0	0	0
State Government Spec Revenue	7,615	5,359	0	0	0
Miscellaneous Special Revenue	12,289	24,468	15,440	15,437	30,877
Trunk Highway	12,764	58,780	49,344	49,344	98,688
Federal	11,201	44,273	10,495	10,214	20,709
Federal Stimulus	152	3,668	10	0	10
Miscellaneous Agency	0	92	52	52	104
<b>Total</b>	<b>1,186,390</b>	<b>1,477,977</b>	<b>1,293,536</b>	<b>1,330,109</b>	<b>2,623,645</b>
<b><u>Expenditures by Category</u></b>					
Total Compensation	316,571	313,430	317,610	322,359	639,969
Other Operating Expenses	202,198	265,673	190,520	185,477	375,997
Capital Outlay & Real Property	644,354	836,719	674,648	674,648	1,349,296
Local Assistance	9,170	1,764	1,177	1,177	2,354
Other Financial Transactions	14,097	14,000	14,000	14,000	28,000
Transfers	0	46,391	95,581	132,448	228,029
<b>Total</b>	<b>1,186,390</b>	<b>1,477,977</b>	<b>1,293,536</b>	<b>1,330,109</b>	<b>2,623,645</b>

# TRANSPORTATION DEPT

Program: STATE ROADS

Program Summary

<i>Dollars in Thousands</i>					
	<b>Current</b>		<b>Forecast Base</b>		<b>Biennium</b>
	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>2012-13</b>
<b><u>Expenditures by Activity</u></b>					
Program Planning And Delivery	374,961	298,259	223,431	223,151	446,582
Operations And Maintenance	265,078	292,268	269,954	269,940	539,894
Electronic Communications	15,530	16,797	10,510	10,510	21,020
State Road Construction	516,724	810,262	675,000	675,000	1,350,000
Debt Service	14,097	60,391	114,641	151,508	266,149
<b>Total</b>	<b>1,186,390</b>	<b>1,477,977</b>	<b>1,293,536</b>	<b>1,330,109</b>	<b>2,623,645</b>
<b><i>Full-Time Equivalents (FTE)</i></b>	<b>4,317.8</b>	<b>4,327.9</b>	<b>4,297.1</b>	<b>4,296.9</b>	

## TRANSPORTATION DEPT

**Program:** STATE ROADS

**Activity:** PROGRAM PLANNING AND DELIVERY

Narrative

### **Activity at a Glance**

- \$1.555 billion construction program awards for FY 2008 and 2009
- 422 right of way parcels acquired in 2009
- 837 construction projects let for CY 2008 and 2009

### **Activity Description**

The program planning and delivery activity directs development and funding of the Minnesota Department of Transportation's road and bridge construction program, in accordance with the priorities and policies set out in Mn/DOT'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 advance new technologies and methods by which transportation improvements are made and implemented.

### **Population Served**

The program planning and delivery activity serves the needs of the traveling public, local governments, public and private entities, and ensures compliance with federal and state government legislation.

### **Services Provided**

#### **Statewide System Planning and Integration:**

Statewide system planning performs short and long-range planning and policy making activities for transportation programs and investments, including the Statewide Transportation Plan, Highway Investment Plan, corridor plans, district plans and bike and pathways plans. It administers Mn/DOT's program of transportation research to advance new transportation investment practices, tools and technologies.

#### **State Roads Construction Program Management:**

SRC program management directs the development and implementation of the state road construction program and the federal funding programs. This service includes development of the State Transportation Improvement Program (STIP) and area Transportation Improvement Programs. This service also includes program financing, tracking, reporting, regulation and transportation program guidance and analysis.

#### **Construction Project Development:**

Project development consists 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, design and plan delivery, and letting. The process is primarily accomplished through the use of state work forces.

#### **Construction Project Management:**

Project management includes field inspections to monitor construction projects including the testing and inspection of materials, project documentation and contractor payment approvals. The process is primarily accomplished through the use of state work forces.

### **Key Activity Goals & Measures**

The program planning and delivery activity's primary goal is the development and delivery of highway construction projects and programs on time and within budget. Four key measures are presented below: construction projects let on schedule, construction projects with completed scoping document, right of way acquisition (ROW) and cost variance between engineer estimates and contract award.

#### **Measure: Construction Projects Let on Schedule**

The measure for the construction project schedule is the percentage of all Mn/DOT projects in the first year of the STIP that are let for construction in that fiscal year. In FY 2003, 79% of the projects in the first (current) year of the FY 2003–05 STIP were let in the year scheduled. In FY 2009, this value increased to 93% for first year projects in the FY 2009–12 STIP. The ongoing target for this measure is 90%.

**TRANSPORTATION DEPT****Program: STATE ROADS****Activity: PROGRAM PLANNING AND DELIVERY****Narrative****Measure: Construction Project Let on Schedule**

Percentage of Mn/DOT Projects Let for Construction in the Year Scheduled (state-let)

Fiscal Year	2002	2003	2004	2005	2006	2007	2008	2009
Data	80%	79%	81%	87%	86%	92%	83%	93%
Target	>= 90%							

**Measure: Construction Projects with Completed Scoping Document**

Project scoping is the extensive investigation involving all stakeholder groups of all potential issues affecting the design, development and construction of a planned project. Complete project scoping helps prevent unnecessary delays and cost overruns that can happen if the scope changes during project delivery. In 2007, Mn/DOT began incorporating a new process to improve the scoping of projects prior to their inclusion in the STIP. This process has been implemented as a measure for the 2012 projects in the FY 2009–12 STIP and all projects in the FY 2010–13 STIP. The target for this measure is 100%.

- Scoping document completed for 96% of 2012 projects in the FY 2009–12 STIP.
- Scoping document completed for 94% of all projects in the FY 2010–13 STIP.

**Measure: Right of Way Acquisition**

Delivering projects on time and within budget depends on many processes, of which efficient and timely right of way acquisition is a key. Mn/DOT measures its average ROW acquisition time in months. Mn/DOT works to ensure adequate time to procure ROW—the average available ROW acquisition time—by setting physical project construction limits far enough in advance of the scheduled letting date. The data for average buffer between ROW acquisition and letting indicates that Mn/DOT completed ROW acquisition an average of 1.0 to 3.4 months prior to project letting in the years 2004 – 2009, improving over the negative 3.3 month deficit that existed in 2003.

**Number of Parcels Acquired**

Fiscal Year	2003	2004	2005	2006	2007	2008	2009
Number of Parcels Acquired	1355	770	797	655	778	419	422

**Average ROW Acquisition Time vs. Average Available ROW Acquisition Time\***

Fiscal Year	2003	2004	2005	2006	2007	2008	2009
Average ROW Acquisition Time	19.6	16.9	16.2	14.9	16.0	16.7	16.2
Average Available ROW Acquisition Time	16.3	19	17.8	17.5	17.0	20.1	19.7
Average Buffer Time between ROW Acquisition and Letting	-3.3	2.1	1.6	2.6	1.0	3.4	3.4

\*Time measured in months

**Data: Cost Variance**

Mn/DOT is in the process of implementing a new Cost Estimating/Cost Management system. This system will include a number of measures that track variation in cost at points in time during the project development process and construction. The table below shows data comparing the engineers' estimate to the awarded contract prior to implementation of the CE/CM initiative.

Average difference (above or below) between engineers' estimates and awarded contracts as a percent of contract award (weighted)

Fiscal Year	2007	2008	2009
Large Projects (> \$1.5M)	7.8%	4.3%	15.8%
Small Projects (< \$1.5M)	14.5%	14.8%	14.9%

## TRANSPORTATION DEPT

**Program:** STATE ROADS

**Activity:** PROGRAM PLANNING AND DELIVERY

Narrative

### Activity Funding

This area is funded by trunk highway fund appropriations which include federal aid reimbursement in addition to trunk highway fund bonding authority.

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# TRANSPORTATION DEPT

## Program: STATE ROADS

Activity: PROGRAM PLANNING AND DELIVERY

Budget Activity Summary

<i>Dollars in Thousands</i>					
	<b>Current</b>		<b>Forecast Base</b>		<b>Biennium</b>
	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>2012-13</b>
<b><u>Direct Appropriations by Fund</u></b>					
<b>Trunk Highway</b>					
Current Appropriation	201,461	196,935	196,935	196,935	393,870
<b>Technical Adjustments</b>					
Current Law Base Change			9,053	9,053	18,106
<b>Forecast Base</b>	<b>201,461</b>	<b>196,935</b>	<b>205,988</b>	<b>205,988</b>	<b>411,976</b>
<b><u>Expenditures by Fund</u></b>					
<b>Direct Appropriations</b>					
Trunk Highway	186,484	218,876	205,988	205,988	411,976
Federal Stimulus	167,459	20,000	0	0	0
<b>Statutory Appropriations</b>					
General	1,268	396	0	0	0
Miscellaneous Special Revenue	5,351	11,749	7,496	7,496	14,992
Trunk Highway	3,181	3,732	401	401	802
Federal	11,066	39,746	9,484	9,214	18,698
Federal Stimulus	152	3,668	10	0	10
Miscellaneous Agency	0	92	52	52	104
<b>Total</b>	<b>374,961</b>	<b>298,259</b>	<b>223,431</b>	<b>223,151</b>	<b>446,582</b>
<b><u>Expenditures by Category</u></b>					
Total Compensation	159,126	152,674	154,515	157,074	311,589
Other Operating Expenses	36,541	114,790	64,868	62,029	126,897
Capital Outlay & Real Property	170,241	29,031	2,871	2,871	5,742
Local Assistance	9,053	1,764	1,177	1,177	2,354
<b>Total</b>	<b>374,961</b>	<b>298,259</b>	<b>223,431</b>	<b>223,151</b>	<b>446,582</b>
<b>Full-Time Equivalents (FTE)</b>	<b>1,981.0</b>	<b>1,983.4</b>	<b>1,968.7</b>	<b>1,968.5</b>	



## TRANSPORTATION DEPT

**Program:** STATE ROADS

**Activity:** OPERATIONS AND MAINTENANCE

Narrative

### Activity at a Glance

- 11,895 centerline trunk highway miles
- 29,343 lane-miles of interstate and trunk highways
- 1,054 buildings (including truck stations, traffic management centers and rest areas)
- 4,500 adopt a highway groups
- 2,895 traffic management systems (signals, ramp meters, changeable message signs, close circuit televisions, weigh-in-motion sensors, automatic traffic count recorders)
- 97 road weather information systems
- 116 road access control gates
- 28,250 trunk highway lighting fixtures
- 26,389 trunk highway traffic detectors
- 4,840 bridges on Trunk Highway routes, including rail road, pedestrian, and other structures
- 254,880 acres of right of way (including wetlands and ponds)
- 636 vehicles in Central Office fleet
- 3,109 vehicles in district fleets
- 53 rest areas
- 37 waysides

### Activity Description

This activity maintains, operates and preserves the state's trunk and interstate highway system including roadways, bridges, roadsides, safety equipment, 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 etc.—traveling for work
- **Personal Travelers:** Bus riders, pedestrians, single occupant vehicles, 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 Minnesota, including shipments via barge/air/rail/truck and combinations thereof
- **Farmers:** Those with farming as their primary occupation. They often interface with the Minnesota Department of Transportation as adjacent landowners,

shippers and carriers.

- **Emergency Vehicle Operators:** Emergency personnel using Minnesota's transportation system in an emergency capacity including: the Minnesota State Patrol, ambulance, fire, county sheriffs, police, towing services, etc.
- **Communities and Neighborhoods:** groups and individuals that gather for "issue-specific" purposes.

### Services Provided

The 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:

#### Operations Services

**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.

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

**Fleet Management:** acquiring, maintaining and remarketing Mn/DOT vehicles and equipment as well as providing fuel and insurance for the central office fleet (units that operate within the right of way on our highways).

**Inventory Control:** purchasing, receiving, warehousing, handling and issuing materials, record keeping and hazardous waste coordination.

## TRANSPORTATION DEPT

**Program:** STATE ROADS

**Activity:** OPERATIONS AND MAINTENANCE

Narrative

### Maintenance Services

**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 super-commuter system target is to have the highway lanes bare zero to three hours after a snowfall has ceased).

**Smooth Roads:** paving, drainage repair, shoulder repair and surface repair to ensure a smooth ride. Roads are measured for surface ride-ability annually so that customers receive the best ride possible.

**Roadsides:** brush and tree removal for improved visibility and safety, mowing, spraying for noxious weed control (legally mandated), litter pickup (Adopt a Highway) and planting vegetation.

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

**Building Management:** providing planning, building operations and maintenance services for state-owned buildings and facilities under Mn/DOT's jurisdiction.

**Rest Area Management:** providing general maintenance, building operations, janitorial services and property management.

### Historical Perspective

The state's trunk highway and interstate highway system has taken decades to build and represents a significant investment by the people of Minnesota. There are many challenges associated with preserving and maintaining the state's transportation infrastructure. Increased traffic loading and shipments increase "wear and tear" on the system and cause pavement deterioration. More signs, poles and other infrastructure are damaged due to crashes. In addition, maintenance and operations activities are influenced by numerous other factors, from costs of raw materials, weather, regulatory and customer expectations.

Concentrations of employment and economic activity in the Twin Cities Metro area have increased vehicle miles driven and congestion on Metro area roadways. Significant steps are being taken to assess the challenges of preserving, maintaining and operating the state's transportation infrastructure when the competition for resources is intense and the need for services is increasing. Strategic planning efforts are also being undertaken to provide a framework for managing key maintenance activities throughout Minnesota. Minnesotans' public satisfaction with overall road maintenance has consistently been below target since 2001 (not measured in 2007). Survey data indicates Mn/DOT's overall maintenance score is heavily influenced by the smooth surface pavement rating. Notably, Mn/DOT has not met the smooth surface pavement rating performance target for state highway pavements since 2002.

### Key Activity Goals & Measures

- Safety — Promote and maintain a safe, reliable and modern transportation system
- Mobility — Improve access to the transportation system and enhance the movement of people and freight
- Transparency — Build public trust in Mn/DOT
- Leadership — Become a recognized leader, nationally and internationally, in maintenance and operations
- Innovation — Employ innovative technologies in maintenance and operations services

Additional information regarding activity goals is provided in Mn/DOT's strategic vision and directions, available online at <http://www.dot.state.mn.us/strategicvision/vision.html>.

Information on Mn/DOT's long-term transportation policies, strategies and measures for Minnesota is provided in the Statewide Transportation Policy Plan 2009-2028, available at <http://www.dot.state.mn.us/planning/stateplan/download.html>.

Information on Mn/DOT's and Minnesota's transportation system performance can be found in the 2009 Transportation Performance Report, available at <http://www.dot.state.mn.us/measures>.

## TRANSPORTATION DEPT

Program: STATE ROADS

Activity: OPERATIONS AND MAINTENANCE

Narrative

### Operations Measures

#### Safety

**Fatalities — all state and local roads:** Mn/DOT and the Minnesota Department of Public Safety established a Toward Zero Deaths Initiative and Strategic Highway Safety Plan in partnership with local governments and the private sector. In 2006, Minnesota met the plan's first aggressive goal of reducing fatalities to 500; from 657 in 2002. As of early August 2010, the current calendar year-to-date trend projection shows the new goal of 400 fatalities or fewer being met on schedule this year.

Measure: Minnesota Roadway Fatalities per Year

Calendar Year	2005	2006	2007	2008	2009	2010 (est.)	2011 (est.)	2012 (est.)
Data	559	494	510	455	421	400	385	370
Target(s)	< = 500					< = 400		

#### Mobility

**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 a.m. and 7 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	2002	2003	2004	2005	2006	2007	2008	2009
Data	36.3	37.3	38.0	38.8	38.8	37.3	37.2	37.7
Target	< = 35 minutes							

**Duration and Extent of Freeway Congestion:** The congestion measure is the percent of Twin Cities' urban freeway system congested (i.e., percent of miles that operate at average speeds below 45 mph for 5 minutes or longer during a.m. or p.m. peak periods). Some freeway congestion relief in the near-term is expected upon completion of the I35W / Hwy62 Crosstown and Highway 610 projects.

Percentage of Metro Freeway Miles Congested during Peak Periods

Calendar Year	2002	2003	2004	2005	2006	2007	2008	2009
Data*	18.1%	20.8%	19.7%	19.2%	18.3%	20.9%	17.3%	18.2%
Target	New congestion measures and targets are under review.							

\* The data set has been adjusted since last reported because the size of the freeway system managed and measured was expanded into more suburban areas, slightly decreasing the average congestion level. Historic data was scaled to the new system size for consistency.

### Maintenance Measures

#### Clear Roads and Traffic Management

**Snow and Ice Removal/Frequency of Achieving Bare Lane within targeted number of hours:** This measure provides guidance on meeting customer expectations for snow and ice removal. Frequency of achieving "bare lanes" within a targeted number of hours is the new measure implemented in 2009. Hours are measured from the end of a snow event to when the lanes are "bare" of ice and snow. Target hours vary based on the highway classification, which is based on traffic volume. The new frequency measure has a performance target (goal) equal to or greater than 70% of the time. In Fiscal year 2010, considering all routes, Mn/DOT met the plowing performance target 79% of the time.

**TRANSPORTATION DEPT****Program: STATE ROADS****Activity: OPERATIONS AND MAINTENANCE****Narrative**

Measure: Frequency of Achieving Bare Lanes within Targeted Number of Hours

Fiscal Year	2003	2004	2005	2006	2007	2008	2009	2010
Data	84.9%	74.6%	76.2%	77.5%	79.0%	75.0%	68.3%	79%
Target	>=70%							

Pavement Markings and Signing: This measure provides for managing the retro-reflectivity of pavement markings and signs on and along trunk highways and interstate highways. The working target for pavement markings is to have 100% of them meet the requirements of Technical Memorandum No. 08-10-T-02 and this target has been met since 2008. This includes the goal of providing an appropriate pavement marking 365 days-per-year (with presence and retro-reflectivity) to guide motorists and other highway users. The working target for signs is to replace them at the end of their estimated useful life of twelve years. According to 2009 district estimates, 81% of all signs were less than twelve years old. The overall goal for both pavement marking visibility and sign readability is a public satisfaction omnibus survey rating of seven or higher on a ten point scale.

Measure: Pavement Markings "Visible"; Public Satisfaction Omnibus (1 to 10 scale)

Calendar Year	2005	2006	2007	2008	2009	2010 (est.)	2011 (est.)	2012 (est.)
Data	7.4	7.5	N/A	7.5	7.1	7.0	7.1	7.3
Target	>= 7							

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

Calendar Year	2005	2006	2007	2008	2009	2010 (est.)	2011 (est.)	2012 (est.)
Data	8.1	8.0	N/A	8.1	7.9	7.9	7.9	7.9
Target	>= 7							

**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.

**Pavement Condition – Customer Ride Quality Index:** 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 the road is so rough that drivers may want to drive less than the posted speed or may have to avoid bad spots. Pavement that deteriorates to the "poor" level is also more costly to repair than if it were fixed sooner.

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

Calendar Year	2005	2006	2007	2008	2009	2010 (est.)	2011 (est.)	2012 (est.)
Data	66.8%	68.9%	66.3%	67.0%	63.7%	64.1%	64.4%	62.7%
Target	>= 70%							

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

Calendar Year	2005	2006	2007	2008	2009	2010 (est.)	2011 (est.)	2012 (est.)
Data	2.6%	2.3%	2.6%	3.4%	5.5%	5.3%	5.2%	5.9%
Target	<= 2%							

**TRANSPORTATION DEPT****Program: STATE ROADS****Activity: OPERATIONS AND MAINTENANCE**

Narrative

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

Calendar Year	2005	2006	2007	2008	2009	2010 (est.)	2011 (est.)	2012 (est.)
Data	60.1%	61.1%	59.1%	60.2%	55.3%	53.2%	53.5%	51.0%
Target	>= 65%							

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

Calendar Year	2005	2006	2007	2008	2009	2010 (est.)	2011 (est.)	2012 (est.)
Data	4.8%	5.2%	6.5%	5.9%	8.5%	9.0%	9.8%	11.5%
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.

**Bridges**

**Structural Condition of Bridges:** This measure tracks the percentage of state highway principal arterial bridges over 20 feet in good, satisfactory, fair or poor structural condition (principal arterials by square foot areas). The 2,876 state highway principal arterial bridges over 20 feet comprise 85% of all trunk highway bridges. Bridges provide critical economic links across Minnesota. Timely maintenance and replacement of bridges reduce long-term costs and ensure safety. Preserving the structural integrity of Minnesota's bridges is a top priority for Mn/DOT. New directives and funding from the 2008 Legislature support this goal.

Mn/DOT manages state bridges to meet performance targets, ensure safety and extend the life of bridges in good or satisfactory condition within the normal 70 to 80 year aging cycle. Mn/DOT rehabilitates bridges to get full efficient use during their service life.

Mn/DOT has set a target for the share of principal arterial bridges in poor structural condition to be 2% or less. The poor share was reduced to a new low of 3.1% in 2007 and then rose slightly to 3.5% in 2009. Improvement is predicted to resume based on the large 2010-13 construction program. Poor condition bridges are termed "structurally deficient" by the U.S. Department of Transportation. They are safe to drive on, but are approaching the end of their useful lives. Unsafe bridges are closed promptly.

To meet guidelines set by the legislature (Laws 2008, Chapter 152), Mn/DOT is implementing a bridge program to accelerate replacement and repair of approximately 40 fracture-critical and 80 structurally deficient bridges through 2018. By the end of the 2010 construction season, work on 47 of the Chapter 152 bridges will be substantially complete. The completion of these and other Chapter 152 bridge projects is expected to bring the percent of bridges in poor structural condition down to the performance target of 2%.

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

Calendar Year	2005	2006	2007	2008	2009	2010 (est.)	2011 (est.)	2012 (est.)
Data	88.8%	88.7%	88.9%	88.5%	87.4%	88.0%	88.7%	88.8%
Target	> = 84%							

**TRANSPORTATION DEPT****Program: STATE ROADS****Activity: OPERATIONS AND MAINTENANCE****Narrative**

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

Calendar Year	2005	2006	2007	2008	2009	2010 (est.)	2011 (est.)	2012 (est.)
Data	11.2%	11.3%	11.1%	11.5%	12.6%	12.0%	11.3%	11.2%
Target	< = 16%							

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

Calendar Year	2005	2006	2007	2008	2009	2010 (est.)	2011 (est.)	2012 (est.)
Data	3.9%	3.6%	3.1%	3.2%	3.5%	3.2%	2.6%	2.6%
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 1<sup>st</sup>. 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 National Bridge Inspection Standards 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 2008 all 25 truss bridges received a special inspection of their gusset plates in order to include them in the bridge load rating analysis.

Since 2008, Mn/DOT has measured and reported the percentage of routine and fracture-critical bridge inspections that are completed on time. The target is to complete 100% of the scheduled bridge routine and fracture-critical bridge inspections and enter the data into the PONTIS database within 90 days.

Measure: Routine Bridge Inspections, Percentage Completed On Time.

Calendar Year	2002	2003	2004	2005	2006	2007	2008	2009
Data	(...range from 83% to 86%...)					86%	89%	94%
Target	100%							

**Bridge Preventive Maintenance:** The following seven bridge preventive maintenance activities are targeted by the Highway Systems Operations Plan 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 is to minimize the damage that salt and other chemicals do to Minnesota's bridge decks and beams.

The five-year outcomes of three of the activities have been quantified on a system-wide basis:

- Poured joints in good condition moved from 75% to 76% against the target of 87%
- Sealed cracks in good condition moved from 49% to 59% against the target of 80%
- Strip seals in good condition moved from 91% to 92% against the target of 95%

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

**Bridge Reactive Maintenance Repairs:** Over the past two years, Mn/DOT has worked 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. A measure to report completion of priority reactive maintenance activities has been developed. The target is to accomplish 100% of required bridge reactive maintenance repairs. In 2009, Mn/DOT completed 54.4% of identified high priority reactionary maintenance items.

## TRANSPORTATION DEPT

**Program:** STATE ROADS

**Activity:** OPERATIONS AND MAINTENANCE

Narrative

### Activity Funding

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

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# TRANSPORTATION DEPT

## Program: STATE ROADS

Activity: OPERATIONS AND MAINTENANCE

Budget Activity Summary

<i>Dollars in Thousands</i>					
	<b>Current</b>		<b>Forecast Base</b>		<b>Biennium</b>
	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>2012-13</b>
<b><u>Direct Appropriations by Fund</u></b>					
<b>Trunk Highway</b>					
Current Appropriation	251,643	255,892	255,892	255,892	511,784
<b>Technical Adjustments</b>					
Current Law Base Change			11,503	11,503	23,006
One-time Appropriations			(10,000)	(10,000)	(20,000)
<b>Forecast Base</b>	<b>251,643</b>	<b>255,892</b>	<b>257,395</b>	<b>257,395</b>	<b>514,790</b>
<b><u>Expenditures by Fund</u></b>					
<b>Direct Appropriations</b>					
Trunk Highway	251,116	266,199	257,395	257,395	514,790
<b>Statutory Appropriations</b>					
Miscellaneous Special Revenue	6,433	10,994	6,505	6,502	13,007
Trunk Highway	7,394	10,548	5,043	5,043	10,086
Federal	135	4,527	1,011	1,000	2,011
<b>Total</b>	<b>265,078</b>	<b>292,268</b>	<b>269,954</b>	<b>269,940</b>	<b>539,894</b>
<b><u>Expenditures by Category</u></b>					
Total Compensation	150,990	155,235	157,534	159,657	317,191
Other Operating Expenses	113,580	135,028	112,415	110,278	222,693
Capital Outlay & Real Property	508	2,005	5	5	10
<b>Total</b>	<b>265,078</b>	<b>292,268</b>	<b>269,954</b>	<b>269,940</b>	<b>539,894</b>
<b>Full-Time Equivalents (FTE)</b>	<b>2,256.4</b>	<b>2,264.1</b>	<b>2,248.0</b>	<b>2,248.0</b>	



**Activity at a Glance****ARMER Program:**

- Provide 75% of statewide coverage by 2010
- 95% mobile coverage in each county of the state by the end of 2012
- Ultimately provide Minnesota with the infrastructure and resources to allow its emergency responders to communicate with each other at anytime regardless of the nature or scope of an event.

**System Planning:**

- Acquire up to 50 ARMER tower sites per year until project completion

**ARMER System Implementation:**

- Design and construct up to 50 ARMER towers per year until project is completed

**Communication System Upgrades:**

- Place 82 ARMER tower sites on-the-air in FY 2010

**Communications Infrastructure Maintenance:**

- 13,590 mobile and portable radios in service
- 1121 base stations in service
- 991 preventative maintenance inspections
- 648 tower sites maintained (all agencies)

**Electric Equipment Repair:**

- Serve Mn/DOT, DPS, DNR electronic equipment repairs – Transportation Operation and Communication Center, Road Weather Information System, Intelligent Transportation System devices, weight scales, gate controls, mobile data computers

**Inventory Control:**

- Supply 17 repair facilities statewide

**Activity Description**

Mn/DOT's Office of Electronic Communications (OEC) provides management; engineering and technical expertise in electronic communication systems and technologies that address the specialized needs of transportation, public safety and other state and local agencies' missions.

**Population Served**

Many agencies of state government have large mobile work forces that rely on mobile radio communications. OEC provides technical services to Mn/DOT, the Department of Public Safety, the Department of Natural Resources and other state agencies. OEC also provides technical services to regional and local agencies upon request.

In addition to serving state agencies and their radio users, this budget activity complements the support for the statewide public safety radio communications backbone known as Allied Radio Matrix for Emergency Operations (ARMER). ARMER is a robust, scalable, state-of-the-art, 800 megahertz, digital, trunked, radio communication system, owned and operated by Mn/DOT under an agreement with the Department of Public Safety. It provides a statewide public safety communication backbone that can be shared with city, county, state agency, tribal government and non-government public safety entities. ARMER serves the day-to-day and emergency radio communication needs of state agencies and a majority of local and regional public safety agencies, such as law enforcement, fire, emergency medical and public works services to name a few. The system currently serves over 40,000 mobile and portable radios and is the fundamental infrastructure for emergency responders to achieve seamless interoperable communications users.

The citizens of Minnesota have high expectations of their public safety and emergency service providers, and rely upon these services to meet their ongoing business needs. Emergency operations extend around the clock and 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:**

- Provide overall electrical engineering direction for the strategic and tactical planning of wireless voice and data systems for ARMER and other public safety or transportation applications.
- Provide electronic communication system engineering, design and construction expertise to Mn/DOT offices and districts, other state agencies and local agencies.
- Act as public safety radio spectrum frequency advisor for the state of Minnesota.

## TRANSPORTATION DEPT

**Program:** STATE ROADS

**Activity:** ELECTRONIC COMMUNICATIONS

Narrative

### Electronic Communications Management:

- Administer, own and operate the ARMER public safety radio backbone used by state and local government.
- 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 service 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, including the Department of Public Safety, the Department of Natural Resources, the National Weather Service and other state and local agencies.

### Electronic Communications Administration:

- Perform fiscal operations, manage resources, process accounts receivable and provide activity support.
- Negotiate, process and manage leases for communications tower sites.
- Operate the inventory control center to equip and supply 17 radio repair shops located throughout the state.

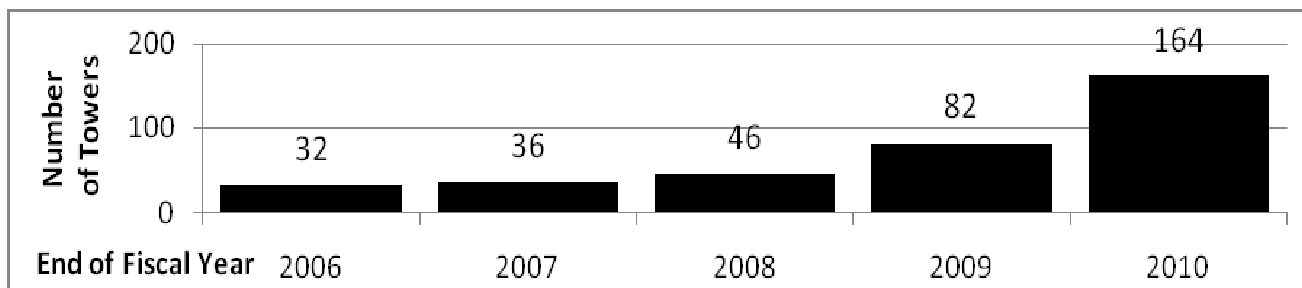
## Historical Perspective

The legislature provided capital funding in 2005 and 2007 to extend ARMER beyond the Twin Cities Metro 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. As of July 2010, 164 ARMER tower sites are in operation on the network. A total of about 327 sites will be in the completed network.

## Key Activity Goals & Measures

With the emphasis on completion of the ARMER system and the urgency created by Federal Communications Commission 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 manmade disasters. [Source: Conceptual Statewide Plan, adopted by the Statewide Radio Board pursuant to M.S. 403.36.]

Progress is measured and reported to the Statewide Radio Board on a monthly basis as the total number of tower sites that are on-the-air. A total of about 327 sites will be in the completed network.



## Activity Funding

This activity is funded by appropriations from the Trunk Highway Fund. The trunk highway funds are used to support the electronic communications needs of Mn/DOT and the Department of Public Safety. Costs attributable to the Department of Public Safety are reimbursed to the Trunk Highway Fund by the Department of Public Safety.

## TRANSPORTATION DEPT

**Program:** STATE ROADS

**Activity:** ELECTRONIC COMMUNICATIONS

Narrative

The State Government Special Revenue Fund for 911 (administered by the Department of Public Safety) complements trunk highway funds for operation and maintenance of ARMER. The 911 funds allow Mn/DOT to provide local agencies access to ARMER without assessing user fees. Revenue from leasing space on state owned tower sites is used to defray the lease and utility costs of ARMER.

Costs of services provided to external entities are billed to the agencies requesting the services and the receipts reimburse the operating budget of the Office of Electronic Communications. The largest users of OEC services are the Department of Natural Resources and the National Weather Service.

### Contact

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ARMER Web site: <http://www.srb.state.mn.us>

# TRANSPORTATION DEPT

## Program: STATE ROADS

Activity: ELECTRONIC COMMUNICATIONS

Budget Activity Summary

<i>Dollars in Thousands</i>					
	<b>Current</b>		<b>Forecast Base</b>		<b>Biennium</b>
	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>2012-13</b>
<b><u>Direct Appropriations by Fund</u></b>					
<b>General</b>					
Current Appropriation	3	3	3	3	6
<b>Forecast Base</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>6</b>
<b>Trunk Highway</b>					
Current Appropriation	5,168	5,168	5,168	5,168	10,336
<b>Forecast Base</b>	<b>5,168</b>	<b>5,168</b>	<b>5,168</b>	<b>5,168</b>	<b>10,336</b>
<b><u>Expenditures by Fund</u></b>					
<b>Direct Appropriations</b>					
General	3	3	3	3	6
Trunk Highway	5,218	5,210	5,168	5,168	10,336
<b>Statutory Appropriations</b>					
State Government Spec Revenue	7,615	5,359	0	0	0
Miscellaneous Special Revenue	505	1,725	1,439	1,439	2,878
Trunk Highway	2,189	4,500	3,900	3,900	7,800
<b>Total</b>	<b>15,530</b>	<b>16,797</b>	<b>10,510</b>	<b>10,510</b>	<b>21,020</b>
<b><u>Expenditures by Category</u></b>					
Total Compensation	6,455	5,521	5,561	5,628	11,189
Other Operating Expenses	7,118	11,276	10,009	9,942	19,951
Capital Outlay & Real Property	1,957	0	0	0	0
Transfers	0	0	(5,060)	(5,060)	(10,120)
<b>Total</b>	<b>15,530</b>	<b>16,797</b>	<b>10,510</b>	<b>10,510</b>	<b>21,020</b>
<b>Full-Time Equivalents (FTE)</b>	<b>80.4</b>	<b>80.4</b>	<b>80.4</b>	<b>80.4</b>	

## TRANSPORTATION DEPT

**Program:** STATE ROADS

**Activity:** DEBT SERVICE

Narrative

### Activity at a Glance

Trunk Highway Fund Bond appropriations authorized:

- Laws 2003 Chapter 19 – \$506 million\*
- Laws 2007 Chapter 2 – \$20 million\*
- Laws 2008 Chapter 152 – \$1.8 billion
- Laws 2009 Chapter 36 and 93 - \$42.7 million
- Laws 2010 Chapter 189 – \$26.4 million
- Laws 2010 Chapter 388 – \$100 million

*\*special session*

### Activity Description

This activity encompasses repayment of trunk highway bond and other types of debt. The State of Minnesota is authorized to issue general obligation bonds for trunk highway purposes under Article XIV of the constitution. Mn/DOT is also authorized to enter into loan agreements using the transportation revolving loan fund under M.S. 161.04, and to enter into local advance agreements under M.S. 161.361.

### Population Served

This activity serves the needs of the traveling public, local governments, public and private entities, and ensures

compliance with state and federal government legislation.

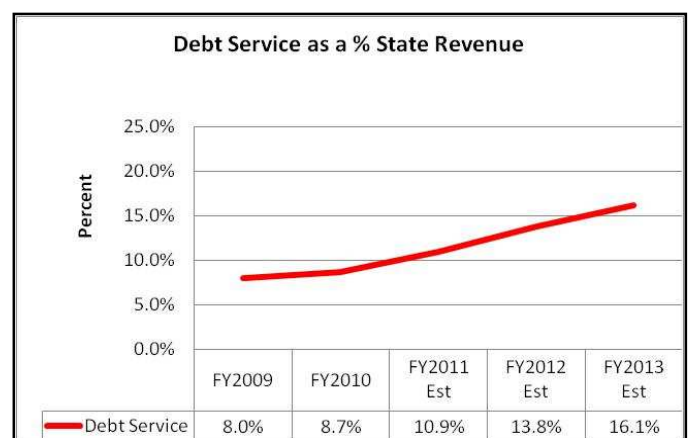
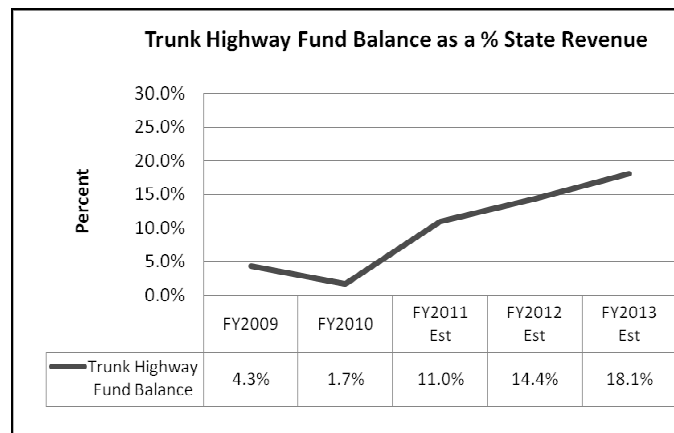
### Services Provided

This activity provides the required annual payment of principal and interest to the state debt service fund from the trunk highway fund for bond payments, payments to the transportation revolving loan fund for loan agreements, and repayments for advances from local government agreements.

### Key Activity Goals & Measures (Effective July1, 2010)

Minnesota's goals for the transportation system are established in the department's Strategic Plan and Minnesota's Statewide Transportation Policy Plan. The key goal for the debt service activity is to balance the needs of the transportation system by maximizing the funding resources available within a financially sound debt management policy.

- Debt service threshold does not exceed 20% of annual projected state revenues to the trunk highway fund.
- Trunk highway fund balance should be maintained at not less than the sum of:
  1. a 6% reserve against annual projected state revenues to the trunk highway fund, plus
  2. a 2% reserve against authorized but unissued debt, plus
  3. a reserve to cover future debt service funding shortfalls.



## TRANSPORTATION DEPT

**Program:** STATE ROADS

**Activity:** DEBT SERVICE

Narrative

### Activity Funding

This activity is funded by a trunk highway fund appropriation.

### Contact

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**TRANSPORTATION DEPT**  
**Program: STATE ROADS**  
**Activity: DEBT SERVICE**

Budget Activity Summary

<i>Dollars in Thousands</i>					
	<b>Current</b>		<b>Forecast Base</b>		<b>Biennium</b>
	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>2012-13</b>
<b><u>Direct Appropriations by Fund</u></b>					
<b>Trunk Highway</b>					
Current Appropriation	101,170	173,400	173,400	173,400	346,800
<b>Forecast Base</b>	<b>101,170</b>	<b>173,400</b>	<b>173,400</b>	<b>173,400</b>	<b>346,800</b>
<b><u>Expenditures by Fund</u></b>					
<b>Direct Appropriations</b>					
Trunk Highway	14,097	60,391	114,641	151,508	266,149
<b>Total</b>	<b>14,097</b>	<b>60,391</b>	<b>114,641</b>	<b>151,508</b>	<b>266,149</b>
<b><u>Expenditures by Category</u></b>					
Other Financial Transactions	14,097	14,000	14,000	14,000	28,000
Transfers	70,452	46,391	100,641	137,508	238,149
<b>Total</b>	<b>84,639</b>	<b>60,391</b>	<b>114,641</b>	<b>151,508</b>	<b>266,149</b>

## TRANSPORTATION DEPT

**Program:** STATE ROADS

**Activity:** STATE ROAD CONSTRUCTION

Narrative

### **Activity at a Glance**

- 11,895 centerline trunk highway miles
- 29,343 lane-miles of interstate and other trunk highways
- 254,880 acres of right of way (including wetland and ponds)
- 53 rest areas and 37 waysides
- 4,840 bridges on Trunk Highway routes, including railroad, pedestrian, and other structures

### **Activity Description**

The state road and bridge construction program is the “actual construction, reconstruction and improvement of trunk highways, including design-build contracts and consultant usage to support these activities and includes actual payment to landowners for highway right of way, payment to lessees, interest subsidies and relocation expenses”, in accordance with the priorities and policies set out in Mn/DOT’s performance-based Statewide Transportation Plan. This activity is for the actual program of construction projects to improve asset condition, safety and mobility on the state highway system.

### **Population Served**

The State Road Construction activity serves the needs of the traveling public, local governments, public and private entities and ensures compliance with federal and state government legislation.

### **Services Provided**

#### **State Roads Construction Investment:**

Capital improvement construction on the trunk highway system includes long term physical improvements to the state road and bridge system and purchase of right of way.

#### **Contracted Construction Project Development:**

Contracted consultant activities are those activities directly tied to project construction 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 bid opening.

#### **Contracted Construction Project Management:**

Contracted consultant activities include testing and inspection of materials used in construction projects, conducting field inspections to monitor construction projects, project documentation and approving contractor payment requests.

### **Key Activity Goals & Measures**

Minnesota’s goals for the highway system are established in the Department’s Strategic Plan and Minnesota’s Statewide Transportation Policy Plan.

Additional information regarding activity goals is provided in Mn/DOT’s strategic vision and directions, available online at <http://www.dot.state.mn.us/strategicvision/vision.html>.

Information on Mn/DOT’s long-term transportation policies, strategies and measures for Minnesota is provided in the Statewide Transportation Policy Plan 2009-2028, available at <http://www.dot.state.mn.us/planning/stateplan/download.html>.

Specific information on planned spending for State Road Construction is in the Statewide 20-year Highway Investment Plan 2009-2028 at <http://www.dot.state.mn.us/planning/stateplan/downloadinvestmentplan.html>.

Information on Mn/DOT’s and Minnesota’s transportation system performance can be found in the 2009 Transportation Performance Report, available at <http://www.dot.state.mn.us/measures>.

Mn/DOT has a wide range of transportation system condition measures that include safety, pavement and bridge condition, congestion and travel speeds. Three key measures are presented below: pavement ride quality, bridge condition and system congestion. Bridge condition is repeated in the Operations and Maintenance activity narrative.

#### **Measure: Pavement Condition — Customer Ride Quality Index**

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



**TRANSPORTATION DEPT****Program: STATE ROADS****Activity: STATE ROAD CONSTRUCTION****Narrative**

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 the road is so rough that drivers may want to drive less than the posted speed or may have to weave to avoid bad spots. Pavement that deteriorates to the “poor” level is also more costly to overhaul than if it were fixed sooner.

**Pavements with Good Ride Quality Index — Principal Arterials**

Percent of Principal Arterial miles rated in “good” condition

Calendar Year	2005	2006	2007	2008	2009	2010 (est.)	2011 (est.)	2012 (est.)
Data	66.8%	68.9%	66.3%	67.0%	63.7%	64.1%	64.4%	62.7%
Target	>= 70%							

**Pavements with Poor Ride Quality Index — Principal Arterials**

Percent of Principal Arterial miles rated in “poor” condition

Calendar Year	2005	2006	2007	2008	2009	2010 (est.)	2011 (est.)	2012 (est.)
Data	2.6%	2.3%	2.6%	3.4%	5.5%	5.3%	5.2%	5.9%
Target	<= 2%							

**Pavements with Good Ride Quality Index — Non-Principal Arterials**

Percent of Non-Principal Arterial miles rated in “good” condition

Calendar Year	2005	2006	2007	2008	2009	2010 (est.)	2011 (est.)	2012 (est.)
Data	60.1%	61.1%	59.1%	60.2%	55.3%	53.2%	53.5%	51.0%
Target	>= 65%							

**Pavements with Poor Ride Quality Index — Non-Principal Arterials**

Percent of Non-Principal Arterial miles rated in “poor” condition

Calendar Year	2005	2006	2007	2008	2009	2010 (est.)	2011 (est.)	2012 (est.)
Data	4.8%	5.2%	6.5%	5.9%	8.5%	9.0%	9.8%	11.5%
Target	<= 3%							

Principal Arterial pavements make up 53% of state roadway miles and Non-Principal Arterials 47%.

**Measure: Structural Condition of Bridges**

This measure tracks the percentage of bridges (by square foot areas) on the State Highway Principal Arterial system over 20 feet in length that are in good, satisfactory, fair or poor structural condition (2,876 bridges) which comprises 85% of all trunk highway bridges, measured by square foot deck area. Bridges provide critical economic links across Minnesota. Timely maintenance and replacement of bridges reduce long-term costs and ensure safety. Preserving the structural integrity of Minnesota's bridges is a top priority for Mn/DOT. New directives and funding from the 2008 Minnesota Legislature support this goal.

Mn/DOT manages state bridges to meet performance targets, ensure safety and extend the life of bridges in good or satisfactory condition within the normal 70 to 80 year replacement cycle. Mn/DOT rehabilitates bridges to get full efficient use during their service life.

Mn/DOT has set a target for the share of principal arterial bridges in poor structural condition to be 2% or less. The poor share was reduced to a new low of 3.1% in 2007, and then rose slightly to 3.5% in 2009. Improvement is predicted to resume based on the large 2010-13 construction program. Poor condition bridges are termed “structurally deficient” by the U.S. Department of Transportation. They are safe to drive on, but are approaching the end of their useful lives. Unsafe bridges are closed promptly.

To meet the requirements of Minnesota Laws 2008, Chapter 152, Mn/DOT is implementing a bridge program to accelerate replacement and repair of approximately 40 fracture-critical and 80 structurally deficient bridges through 2018. By the end of the 2010 construction season, work on 47 of the Chapter 152 bridges will be

## TRANSPORTATION DEPT

**Program:** STATE ROADS

**Activity:** STATE ROAD CONSTRUCTION

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substantially complete. The completion of these and other Chapter 152 bridge projects is expected to bring the percent of bridges in poor structural condition down to the performance target of 2%.

### Bridges in Good and Satisfactory Structural Condition — Principal Arterials

Percent of Principal Arterial Bridges (by surface area) rated in "good or satisfactory" structural condition

Calendar Year	2005	2006	2007	2008	2009	2010 (est.)	2011 (est.)	2012 (est.)
Data	88.8%	88.7%	88.9%	88.5%	87.4%	88.0%	88.7%	88.8%
Target	>= 84%							

### Bridges in Fair and Poor Structural Condition — Principal Arterials

Percent of Principal Arterial Bridges (by surface area) rated in "fair or poor" structural condition

Calendar Year	2005	2006	2007	2008	2009	2010 (est.)	2011 (est.)	2012 (est.)
Data	11.2%	11.3%	11.1%	11.5%	12.6%	12.0%	11.3%	11.2%
Target	<= 16%							

### Bridges in Poor Structural Condition — Principal Arterials

Percent of Principal Arterial Bridges (by surface area) rated in "poor" structural condition

Calendar Year	2005	2006	2007	2008	2009	2010 (est.)	2011 (est.)	2012 (est.)
Data	3.9%	3.6%	3.1%	3.2%	3.5%	3.2%	2.6%	2.6%
Target	<= 2.0%							

### Measure: Metro Freeway Congestion

The congestion measure is the percent of the Twin Cities Metro area urban freeway system congested (i.e., percent of miles that operate at average speeds below 45 mph for 5 minutes or longer in a.m. or p.m. peak periods). Some freeway congestion relief in the near-term is expected upon completion of the I-35W/Hwy 62 Crosstown and Highway 610 project.

### Duration and Extent of Twin Cities Metro Area Freeway Congestion

Percentage of Twin Cities Metro Area Freeway Miles Congested in Peak Periods

Calendar Year	2002	2003	2004	2005	2006	2007	2008	2009
*Data	18.1%	20.8%	19.7%	19.2%	18.3%	20.9%	17.3%	18.2%
Target	New congestion measures and targets are under review.							

\* The data set has been adjusted since last reported because the size of the freeway system managed and measured was expanded into more suburban areas, slightly decreasing the average congestion level. Historic data was scaled to the new system size for consistency.

### Activity Funding

This area is generally funded by trunk highway fund appropriations which include federal aid reimbursement. It has also received trunk highway bonding authority as well as some general fund appropriations in the past.

### Contact

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# TRANSPORTATION DEPT

## Program: STATE ROADS

### Activity: STATE ROAD CONSTRUCTION

### Budget Activity Summary

<i>Dollars in Thousands</i>					
	<b>Current</b>		<b>Forecast Base</b>		<b>Biennium</b>
	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>2012-13</b>
<b><u>Direct Appropriations by Fund</u></b>					
<b>Trunk Highway</b>					
Current Appropriation	551,300	710,700	710,700	710,700	1,421,400
<b>Technical Adjustments</b>					
Current Law Base Change			36,300	36,300	72,600
One-time Appropriations			(112,000)	(112,000)	(224,000)
<b>Forecast Base</b>	<b>551,300</b>	<b>710,700</b>	<b>635,000</b>	<b>635,000</b>	<b>1,270,000</b>
<b><u>Expenditures by Fund</u></b>					
<b>Direct Appropriations</b>					
Trunk Highway	516,724	770,262	635,000	635,000	1,270,000
<b>Statutory Appropriations</b>					
Trunk Highway	0	40,000	40,000	40,000	80,000
<b>Total</b>	<b>516,724</b>	<b>810,262</b>	<b>675,000</b>	<b>675,000</b>	<b>1,350,000</b>
<b><u>Expenditures by Category</u></b>					
Other Operating Expenses	44,959	4,579	3,228	3,228	6,456
Capital Outlay & Real Property	471,648	805,683	671,772	671,772	1,343,544
Local Assistance	117	0	0	0	0
<b>Total</b>	<b>516,724</b>	<b>810,262</b>	<b>675,000</b>	<b>675,000</b>	<b>1,350,000</b>

**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. It also provides 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>					
	<b>Current</b>		<b>Forecast Base</b>		<b>Biennium</b>
	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>2012-13</b>
<b><u>Direct Appropriations by Fund</u></b>					
<b>Municipal State Aid Street</b>					
Current Appropriation	135,922	141,400	141,400	141,400	282,800
<b>Technical Adjustments</b>					
End-of-session Estimate			10,575	14,623	25,198
November Forecast Adjustment		0	(6,520)	(2,539)	(9,059)
<b>Forecast Base</b>	<b>135,922</b>	<b>141,400</b>	<b>145,455</b>	<b>153,484</b>	<b>298,939</b>
<b>County State Aid Highway</b>					
Current Appropriation	489,050	524,478	524,478	524,478	1,048,956
<b>Technical Adjustments</b>					
End-of-session Estimate			48,794	65,195	113,989
<b>Forecast Base</b>	<b>489,050</b>	<b>524,478</b>	<b>573,272</b>	<b>589,673</b>	<b>1,162,945</b>
<b><u>Expenditures by Fund</u></b>					
<b>Direct Appropriations</b>					
Municipal State Aid Street	129,544	141,400	145,455	153,484	298,939
County State Aid Highway	449,579	532,918	573,272	589,673	1,162,945
<b>Statutory Appropriations</b>					
Miscellaneous Special Revenue	3	1,574	0	0	0
Municipal State Aid Street	2,486	3,672	3,761	3,948	7,709
County State Aid Highway	9,410	11,580	14,699	15,120	29,819
Federal	139,276	162,791	150,850	150,850	301,700
Federal Stimulus	71,741	60,000	0	0	0
<b>Total</b>	<b>802,039</b>	<b>913,935</b>	<b>888,037</b>	<b>913,075</b>	<b>1,801,112</b>
<b><u>Expenditures by Category</u></b>					
Total Compensation	6,173	6,537	6,623	6,778	13,401
Other Operating Expenses	6,692	13,260	12,887	13,340	26,227
Capital Outlay & Real Property	11,373	120	100	100	200
Local Assistance	777,801	894,018	868,427	892,857	1,761,284
<b>Total</b>	<b>802,039</b>	<b>913,935</b>	<b>888,037</b>	<b>913,075</b>	<b>1,801,112</b>
<b><u>Expenditures by Activity</u></b>					
County State Aid Roads	670,009	768,863	738,821	755,643	1,494,464
Municipal State Aid Roads	132,030	145,072	149,216	157,432	306,648
<b>Total</b>	<b>802,039</b>	<b>913,935</b>	<b>888,037</b>	<b>913,075</b>	<b>1,801,112</b>
<b>Full-Time Equivalents (FTE)</b>	<b>66.3</b>	<b>66.3</b>	<b>65.7</b>	<b>65.7</b>	

## TRANSPORTATION DEPT

Program: LOCAL ROADS

Activity: COUNTY STATE AID ROADS

Narrative

### Activity at a Glance

- Supervise the distribution of funds to the state's 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 the Local Road Improvement Program

### **Activity Description**

The County State Aid activity primarily deals with the 29% of the Highway User Tax Distribution Fund (HUTD) 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.

The County State Aid Highways (CSAH) system is continuing to age and the miles of highway in poor condition increased by more than 70 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 2009 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 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. The SALT Division assists agencies in fulfilling the requirements for federal aid requirement, such as public involvement and in development of 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 to provide access to state parks and recreational areas. The town road account is distributed to township governments for the maintenance of township roads and the town bridge account is allotted to the counties for their use in replacing deficient township bridges.

**Historical Perspective**

The SALT Division assists 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 & Measures**

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

- Promote and maintain a reliable and modern transportation system through the preservation of 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.
- Enhance the movement of people and freight by providing fund distribution, technical support, oversight and coordination to ensure the smooth integration of the County State Aid Highway and State Trunk Highway systems.
- Additional information regarding activity goals is provided in Mn/DOT's strategic vision and directions, available online at <http://www.dot.state.mn.us/strategicvision/vision.html>.

Information on Mn/DOT's long-term transportation policies, strategies and measures for Minnesota is provided in the Statewide Transportation Policy Plan 2009-2028, available at <http://www.dot.state.mn.us/planning/stateplan/download.html>.

Information on Mn/DOT's and Minnesota's transportation system performance can be found in the 2009 Transportation Performance Report, available at <http://www.dot.state.mn.us/measures>.

The products and services provided by the SALT Division are monitored based primarily upon customer satisfaction. The funds administered in this program are not sufficient to meet the needs and wants of local government as reflected in their efforts to find new funding sources outside this program and through general fund bonding in both the Local Road Improvement Program and the Local Bridge Replacement program. These programs are annually promoted by local governments with testimony of unmet needs.

**Age of System**

- Currently about 26% of the system mileage is considered to be in good condition (less than 25 years since the roadway was last graded/rebuilt).
- Currently about 44% 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/rebuilt).
- Currently about 30% of the system mileage is considered to be in poor condition (more than 50 years since the roadway was last graded/rebuilt).

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 200 miles are being rebuilt.

**Activity Funding**

Funds in the HUTD Fund 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 the SALT Division and for system-wide expenditures.

Federal funds are distributed by the Area Transportation Partnerships in each of the Minnesota Department of Transportation 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,

## TRANSPORTATION DEPT

**Program:** LOCAL ROADS

**Activity:** COUNTY STATE AID ROADS

Narrative

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 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.

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# TRANSPORTATION DEPT

## Program: LOCAL ROADS

Activity: COUNTY STATE AID ROADS

Budget Activity Summary

<i>Dollars in Thousands</i>					
	<b>Current</b>		<b>Forecast Base</b>		<b>Biennium</b>
	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>2012-13</b>
<b><u>Direct Appropriations by Fund</u></b>					
County State Aid Highway					
Current Appropriation	489,050	524,478	524,478	524,478	1,048,956
<b>Technical Adjustments</b>					
End-of-session Estimate			48,794	65,195	113,989
<b>Forecast Base</b>	<b>489,050</b>	<b>524,478</b>	<b>573,272</b>	<b>589,673</b>	<b>1,162,945</b>
<b><u>Expenditures by Fund</u></b>					
<b>Direct Appropriations</b>					
County State Aid Highway	449,579	532,918	573,272	589,673	1,162,945
<b>Statutory Appropriations</b>					
Miscellaneous Special Revenue	3	1,574	0	0	0
County State Aid Highway	9,410	11,580	14,699	15,120	29,819
Federal	139,276	162,791	150,850	150,850	301,700
Federal Stimulus	71,741	60,000	0	0	0
<b>Total</b>	<b>670,009</b>	<b>768,863</b>	<b>738,821</b>	<b>755,643</b>	<b>1,494,464</b>
<b><u>Expenditures by Category</u></b>					
Total Compensation	4,493	4,764	4,876	4,993	9,869
Other Operating Expenses	5,886	11,361	10,873	11,177	22,050
Capital Outlay & Real Property	11,373	120	100	100	200
Local Assistance	648,257	752,618	722,972	739,373	1,462,345
<b>Total</b>	<b>670,009</b>	<b>768,863</b>	<b>738,821</b>	<b>755,643</b>	<b>1,494,464</b>
<b>Full-Time Equivalents (FTE)</b>	<b>47.7</b>	<b>47.7</b>	<b>47.7</b>	<b>47.7</b>	

## TRANSPORTATION DEPT

Program: LOCAL ROADS

Activity: MUNICIPAL STATE AID ROADS

Narrative

### **Activity at a Glance**

- Supervise the distribution of funds to 147 cities for their use in building and maintaining the Municipal State Aid 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 the Local Road Improvement Program

### **Activity Description**

The Municipal State Aid activity primarily deals with the 9% of the Highway User Tax Distribution (HUTD) Fund 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 3,561 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.

The Municipal State Aid Street (MSAS) system has grown by 108 miles in the past four years. The overall condition has improved slightly. The increased miles have increased 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 144 cities, with Medina, Byron and Zimmerman being added this year for a total of 147.

### **Services Provided**

*Municipal State Aid Administration Services* supports 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 147 in 2010, 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. Communities are finding they are less able to respond to improvement project needs for citizens.

### **Key Activity Goals & Measures**

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

- Promote and maintain a safe, reliable and modern transportation system through the preservation of the state's 3,561 mile system of municipal state aid streets.
- Improve access to the transportation system and enhance the movement of people and freight by providing fund distribution, technical support, oversight and coordination to 147 cities sharing in the Municipal State Aid Fund.

Additional information regarding activity goals is provided in Mn/DOT's strategic vision and directions, available online at <http://www.dot.state.mn.us/strategicvision/vision.html>.

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**Program:** LOCAL ROADS

**Activity:** MUNICIPAL STATE AID ROADS

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Information on Mn/DOT's long-term transportation policies, strategies and measures for Minnesota is provided in the Statewide Transportation Policy Plan 2009–2028, available at <http://www.dot.state.mn.us/planning/stateplan/download.html>.

Information on Mn/DOT's and Minnesota's transportation system performance can be found in the 2009 Transportation Performance Report, available at <http://www.dot.state.mn.us/measures>.

The products and services provided by the SALT Division are monitored based primarily upon customer satisfaction. The funds administered in this program are not sufficient to meet the needs and wants of local government as reflected in their efforts to find new funding sources outside this program and through general fund bonding in both the Local Road Improvement Program and the Local Bridge Replacement program. These programs are annually promoted by local governments with testimony of unmet needs.

### Age of System

- Currently about 31% of the system mileage is considered to be in good condition (less than 20 years since the roadway was last graded/rebuilt).
- 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/rebuilt).
- Currently about 40% of the system mileage is considered to be in poor condition (more than 40 years since the roadway was last graded/rebuilt).

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 HUTD fund 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, 2.0% is set aside by statute for the operating expenses of SALT Division and for system-wide expenditures. 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 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 trunk highway improvements as a use and added the Local Road Improvement Program. The priority remains turnbacks and it is anticipated that the fund will be used for that purpose for the foreseeable future.

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# TRANSPORTATION DEPT

## Program: LOCAL ROADS

Activity: MUNICIPAL STATE AID ROADS

Budget Activity Summary

<i>Dollars in Thousands</i>					
	<b>Current</b>		<b>Forecast Base</b>		<b>Biennium</b>
	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>2012-13</b>
<b><u>Direct Appropriations by Fund</u></b>					
<b>Municipal State Aid Street</b>					
Current Appropriation	135,922	141,400	141,400	141,400	282,800
<b>Technical Adjustments</b>					
End-of-session Estimate			10,575	14,623	25,198
November Forecast Adjustment		0	(6,520)	(2,539)	(9,059)
<b>Forecast Base</b>	<b>135,922</b>	<b>141,400</b>	<b>145,455</b>	<b>153,484</b>	<b>298,939</b>
<b><u>Expenditures by Fund</u></b>					
<b>Direct Appropriations</b>					
Municipal State Aid Street	129,544	141,400	145,455	153,484	298,939
<b>Statutory Appropriations</b>					
Municipal State Aid Street	2,486	3,672	3,761	3,948	7,709
<b>Total</b>	<b>132,030</b>	<b>145,072</b>	<b>149,216</b>	<b>157,432</b>	<b>306,648</b>
<b><u>Expenditures by Category</u></b>					
Total Compensation	1,680	1,773	1,747	1,785	3,532
Other Operating Expenses	806	1,899	2,014	2,163	4,177
Local Assistance	129,544	141,400	145,455	153,484	298,939
<b>Total</b>	<b>132,030</b>	<b>145,072</b>	<b>149,216</b>	<b>157,432</b>	<b>306,648</b>
<b>Full-Time Equivalents (FTE)</b>	<b>18.6</b>	<b>18.6</b>	<b>18.0</b>	<b>18.0</b>	

**Program Description**

The purpose of the Agency Management program is to provide 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.

**Budget Activities**

- Agency Services
- Buildings

# TRANSPORTATION DEPT

Program: AGENCY MANAGEMENT

Program Summary

*Dollars in Thousands*

	<b>Current</b>		<b>Forecast Base</b>		<b>Biennium</b>
	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>2012-13</b>
<b><u>Direct Appropriations by Fund</u></b>					
<b>General</b>					
Current Appropriation	56	56	56	56	112
<b>Technical Adjustments</b>					
Operating Budget Reduction			(2)	(2)	(4)
<b>Forecast Base</b>	<b>56</b>	<b>56</b>	<b>54</b>	<b>54</b>	<b>108</b>
<b>State Airports</b>					
Current Appropriation	25	25	25	25	50
<b>Forecast Base</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>50</b>
<b>Trunk Highway</b>					
Current Appropriation	60,802	59,415	59,415	59,415	118,830
<b>Technical Adjustments</b>					
Current Law Base Change			276	276	552
<b>Forecast Base</b>	<b>60,802</b>	<b>59,415</b>	<b>59,691</b>	<b>59,691</b>	<b>119,382</b>
<b><u>Expenditures by Fund</u></b>					
<b>Direct Appropriations</b>					
General	56	54	54	54	108
State Airports	24	26	25	25	50
Trunk Highway	85,349	84,473	59,691	59,691	119,382
<b>Open Appropriations</b>					
State Airports	42	54	54	54	108
Trunk Highway	3,646	5,595	5,595	5,595	11,190
Highway Users Tax Distribution	22	194	194	194	388
<b>Statutory Appropriations</b>					
Miscellaneous Special Revenue	1,631	3,200	1,108	1,111	2,219
Trunk Highway	10	1	0	0	0
<b>Total</b>	<b>90,780</b>	<b>93,597</b>	<b>66,721</b>	<b>66,724</b>	<b>133,445</b>
<b><u>Expenditures by Category</u></b>					
Total Compensation	33,096	35,330	34,917	35,550	70,467
Other Operating Expenses	30,311	53,494	27,031	26,401	53,432
Capital Outlay & Real Property	27,360	4,773	4,773	4,773	9,546
Local Assistance	13	0	0	0	0
<b>Total</b>	<b>90,780</b>	<b>93,597</b>	<b>66,721</b>	<b>66,724</b>	<b>133,445</b>

# TRANSPORTATION DEPT

Program: AGENCY MANAGEMENT

Program Summary

<i>Dollars in Thousands</i>					
	<b>Current</b>		<b>Forecast Base</b>		<b>Biennium</b>
	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>2012-13</b>
<b><u>Expenditures by Activity</u></b>					
Agency Services	51,302	69,407	48,267	48,270	96,537
Building Services	39,478	24,190	18,454	18,454	36,908
<b>Total</b>	<b>90,780</b>	<b>93,597</b>	<b>66,721</b>	<b>66,724</b>	<b>133,445</b>
<b><i>Full-Time Equivalents (FTE)</i></b>	<b>402.9</b>	<b>403.9</b>	<b>400.2</b>	<b>400.0</b>	

**Activity at a Glance**

- Agency Services consists of approximately 350 employees
- Agency Services serves all of Mn/DOT, approximately 4,600 employees

**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. Agency Services also provides general management and specialized support services that direct the management

and administration of the department's financial, human and capital resources.

**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 and shippers using trucks and multimodal transport modes. Additional major 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, internal and external audit functions, 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, purchasing, accounting, payroll services, employee services, 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 of human resources services.
- **Technology Services** include leadership and management of agency-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 within the agency to assist in effective decision-making for a better transportation system.

**Key Activity Goals and Measures**

The key goals of the Agency Services budget activity are to:

- Provide the agency's "internal infrastructure"—a skilled, productive and diverse workforce as well as financial, technical and administrative systems that support all functions and allow Mn/DOT to accomplish its mission.

Additional information regarding activity goals is provided in Mn/DOT's strategic vision and directions, which is available online at <http://www.dot.state.mn.us/strategicvision/vision.html>.



## TRANSPORTATION DEPT

**Program:** AGENCY MANAGEMENT

**Activity:** AGENCY SERVICES

Narrative

The key measures are to:

- 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.
- Mn/DOT is currently developing strategic staffing and workforce development plans that will assist in identifying needed skills and competencies that match the needs of the agency for the future.
- Mn/DOT has entered into several partnerships with other government agencies and organizations to recruit a more diverse population of candidates for employment. Our objective is to be a "workplace of choice" for the citizens of Minnesota.
- A first draft of Mn/DOT's Comprehensive Information Technology Strategic Plan has been developed. In FY 2010, 28 department-wide desktop software upgrades were tested and successfully deployed; 16 enterprise level IT projects were completed; the average monthly IT project performance had 95% projects on budget and 69% on schedule (target is 80% for both); and 15,040 service tickets were completed at an on-time rate of 96.62% (target is 95%).

### Activity Funding

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

### Contact

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**TRANSPORTATION DEPT**  
**Program: AGENCY MANAGEMENT**  
Activity: AGENCY SERVICES

Budget Activity Summary

<i>Dollars in Thousands</i>					
	<b>Current</b>		<b>Forecast Base</b>		<b>Biennium</b>
	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>2012-13</b>
<b><u>Direct Appropriations by Fund</u></b>					
<b>State Airports</b>					
Current Appropriation	25	25	25	25	50
<b>Forecast Base</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>50</b>
<b>Trunk Highway</b>					
Current Appropriation	43,415	42,424	42,424	42,424	84,848
<b>Technical Adjustments</b>					
Current Law Base Change			(517)	(517)	(1,034)
<b>Forecast Base</b>	<b>43,415</b>	<b>42,424</b>	<b>41,907</b>	<b>41,907</b>	<b>83,814</b>
<b><u>Expenditures by Fund</u></b>					
<b>Direct Appropriations</b>					
State Airports	24	26	25	25	50
Trunk Highway	46,737	62,746	41,907	41,907	83,814
<b>Open Appropriations</b>					
State Airports	42	54	54	54	108
Trunk Highway	3,646	5,595	5,595	5,595	11,190
Highway Users Tax Distribution	22	194	194	194	388
<b>Statutory Appropriations</b>					
Miscellaneous Special Revenue	821	791	492	495	987
Trunk Highway	10	1	0	0	0
<b>Total</b>	<b>51,302</b>	<b>69,407</b>	<b>48,267</b>	<b>48,270</b>	<b>96,537</b>
<b><u>Expenditures by Category</u></b>					
Total Compensation	30,820	33,160	32,772	33,312	66,084
Other Operating Expenses	20,411	36,190	15,438	14,901	30,339
Capital Outlay & Real Property	59	57	57	57	114
Local Assistance	12	0	0	0	0
<b>Total</b>	<b>51,302</b>	<b>69,407</b>	<b>48,267</b>	<b>48,270</b>	<b>96,537</b>
<b>Full-Time Equivalents (FTE)</b>	<b>375.0</b>	<b>376.0</b>	<b>372.3</b>	<b>372.1</b>	

## TRANSPORTATION DEPT

**Program: AGENCY MANAGEMENT**

**Activity: BUILDINGS**

Narrative

### Activity at a Glance

Mn/DOT owns and operates – 1,054 buildings with a total of 5,621,074 square feet, including:

- 133 truck station sites
- 18 regional/headquarters maintenance sites
- Five special service sites: MNRoad Research Facility, Arden Hills Training Center, Central Shop, Maplewood Materials Lab and the Aeronautics building.
- 173 salt/sand delivery sites
- Estimated facilities replacement cost of \$733,059,665 (at \$130 per square foot)
- Funded by direct appropriation from the trunk highway fund and from trunk highway bonds

### **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 M.S. 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 quickly 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 Department of Public Safety's Minnesota State Patrol and Driver and Vehicle Services.

### **Services Provided**

This activity provides facilities to support 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, regarding 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 identifies annual maintenance and repair projects that require plans and/or specifications developed by licensed professionals. Over 125 major maintenance and repair projects were planned, bid and awarded for completion in FY 2010, 200 projects have been requested for FY 2011 and 220 projects remain unfunded.

Wherever and whenever possible, Mn/DOT partners with local government subdivisions to construct facilities that will provide savings in effort and methods of operation, efficiencies in manpower and taxpayer monies. Mn/DOT has in-house engineering and architectural design and construction staff, available on a limited basis, who are capable of producing project documentation, bidding, construction supervision and inspection. When in-house service capabilities are exceeded, projects are reviewed and grouped for efficiencies and location, then contracted with consultants for design and some construction services. Mn/DOT staff continues to provide facility standards, equipment requirements and specification details. Further, Mn/DOT staff supervise and coordinate consultant services as project managers.

### **Key Activity Goals & Measures**

The key goal of the building services budget activity is to promote prompt and efficient responses to the public's transportation needs by planning, building, and maintaining the structures necessary to house Mn/DOT personnel, equipment, and supplies.

## TRANSPORTATION DEPT

**Program: AGENCY MANAGEMENT**

**Activity: BUILDINGS**

Narrative

Additional information regarding activity goals is provided in Mn/DOT's strategic vision and directions, available online at <http://www.dot.state.mn.us/strategicvision/vision.html>.

Information on Mn/DOT's long-term transportation policies, strategies and measures for Minnesota is provided in the Statewide Transportation Policy Plan 2009-2028, available online at <http://www.dot.state.mn.us/planning/stateplan/download.html>.

Information on Mn/DOT's and Minnesota's transportation system performance can be found in the 2009 Transportation Performance Report, available at <http://www.dot.state.mn.us/measures>.

- **Building Adequacy — Target: 80% of Mn/DOT buildings meet 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 2009, 77.45% of Mn/DOT buildings met functional needs. FY 2011 assessments are scheduled.

- **Building Improvement and Replacement – 100% of the current biennium, six-year capital budget design and construction program is 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 within 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:

- Warren Truck Station: Replacement
- Anoka Salt Storage: Replacement
- Oakdale Bridge Storage Building
- Mankato Brine Storage Building
- Morris Salt Storage Building
- Bagley Truck Station
- Wabasha Salt Storage Building
- Caledonia Truck Station: Replacement
- Nopeming Salt Storage: Replacement
- Mankato Salt Storage: New Building
- Redwood Falls Salt Storage Building
- Litchfield Unheated Storage Building
- Milaca Truck Station
- Perham Salt Storage Building

### Activity Funding

This activity is primarily funded by direct appropriation from the trunk highway fund. Additional funding is provided by appropriation of Trunk Highway bonds.

### Contact

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**TRANSPORTATION DEPT**  
**Program: AGENCY MANAGEMENT**  
Activity: BUILDING SERVICES

Budget Activity Summary

<i>Dollars in Thousands</i>					
	<b>Current</b>		<b>Forecast Base</b>		<b>Biennium</b>
	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>2012-13</b>
<b><u>Direct Appropriations by Fund</u></b>					
<b>General</b>					
Current Appropriation	56	56	56	56	112
<b>Technical Adjustments</b>					
Operating Budget Reduction			(2)	(2)	(4)
<b>Forecast Base</b>	<b>56</b>	<b>56</b>	<b>54</b>	<b>54</b>	<b>108</b>
<b>Trunk Highway</b>					
Current Appropriation	17,387	16,991	16,991	16,991	33,982
<b>Technical Adjustments</b>					
Current Law Base Change			793	793	1,586
<b>Forecast Base</b>	<b>17,387</b>	<b>16,991</b>	<b>17,784</b>	<b>17,784</b>	<b>35,568</b>
<b><u>Expenditures by Fund</u></b>					
<b>Direct Appropriations</b>					
General	56	54	54	54	108
Trunk Highway	38,612	21,727	17,784	17,784	35,568
<b>Statutory Appropriations</b>					
Miscellaneous Special Revenue	810	2,409	616	616	1,232
<b>Total</b>	<b>39,478</b>	<b>24,190</b>	<b>18,454</b>	<b>18,454</b>	<b>36,908</b>
<b><u>Expenditures by Category</u></b>					
Total Compensation	2,276	2,170	2,145	2,238	4,383
Other Operating Expenses	9,900	17,304	11,593	11,500	23,093
Capital Outlay & Real Property	27,301	4,716	4,716	4,716	9,432
Local Assistance	1	0	0	0	0
<b>Total</b>	<b>39,478</b>	<b>24,190</b>	<b>18,454</b>	<b>18,454</b>	<b>36,908</b>
<b>Full-Time Equivalents (FTE)</b>	<b>27.9</b>	<b>27.9</b>	<b>27.9</b>	<b>27.9</b>	