

Chapter 6 – Work Program and Implementation

Introduction

This section summarizes issues that could not be fully addressed within this update of the *TSP* and prescribes a work program to resolve these issues. It also identifies the process which some elements of this plan will be implemented. District programming includes the development of the district's three-year construction program and 10-Year Plan. This section provides guidance on how the district should proceed in advancing and implementing projects in the 2030 Plan. It also identifies a mechanism to evaluate the success and progress toward reaching the plan's goals and objectives.

Three-year Construction, 10-Year Work Plan and 2008-2030 TSP

Metro District is required to annually develop its three-year construction program and 10-Year Plan. These products are closely tied to the Statewide Transportation Improvement Program (STIP). The STIP identifies near term projects covering the first three years of the implementation period. The 2030 Plan has been prepared to identify a more definitive list of projects for the district to implement covering the 2008-2030 time frame. Projects recommended in the 2030 Plan have been broken down into three planning sub-stages: short-range, mid-range, and long-range. Short-range projects are scheduled for implementation during the 2008-2014 time frame and are included in the 10 Year Work Plan. Mid-range projects are scheduled for implementation during the 2015-2023 time frame and long-range projects are scheduled for implementation during the 2024-2030 time frame.

The district bases its programming recommendations on a variety of factors including: technical transportation data, project deliverability, planning factors, revenue forecasts, public input, and any previous commitments that might influence the scope, nature, or scheduling of a project. The district then selects projects from the plan and moves it into the program. The district must periodically review the status of projects in the program and make necessary modifications to ensure the successful delivery of its program.

The scheduling of projects in the 2030 Plan can be affected by a variety of factors/conditions such as project delivery, changing traffic levels, safety, funding, and the status of performance measures and targets. Therefore, the district must maintain moderate degree of flexibility in implementing the plan. This is necessary to ensure the orderly implementation of projects in the plan. Flexibility allows the district to respond changing conditions while still maintaining the integrity of the plan. Metro District is committed to monitoring and reporting on changes in the status of the projects in the TIP, the 10-Year Work Plan and last two time periods of the TSP.

Performance Measures and Targets

Some of the mobility measures and targets in this plan are still developmental. Metro District will continue to work on developing and/or refining performance measures and targets that were not completed in this plan update. The following are performance measures and targets Metro District will evaluate and monitor as part of future plan updates.

Policy 1 – Preserve Essential Elements of the Existing Transportation System

Although performance measures and targets have been developed for pavement and bridge, rest areas and other infrastructure elements do not have established performance and targets. Metro District will follow direction from the Mn/DOT's Office of Investment Management on incorporating any additional performance measures and targets that may be developed in the future. Otherwise, Metro District will continue to make performance-based estimates and fiscally constrained investments using past trends and best practices.

Policy 4 – Provide Cost-Effective Transportation Options for People and Freight

The Metro District will continue to refine, as necessary, transit/amount of travel (non-auto trips and auto occupancy) related performance measures and targets as directed by the Office of Investment Management. Metro District will also work to incorporate any freight/goods movement measure(s) and target(s) that may be developed by MN/DOT's Office of Freight and Commercial Vehicle Operations (OFCVO) and/or the Metropolitan Council. Accommodating more than one mode of travel and more than one policy in a single corridor investment can optimize transportation resources. Priority should be given to investments that accommodate more than one mode of travel (e.g., single- occupancy vehicle, high-occupancy vehicle, public transit, truck) or that address more than one policy (e.g., policies 4, 6 and/or 7).

Policy 6 – Mobility Measures and Targets

Mn/DOT will continue to refine these measures, especially the one for arterials. The objective is to have a measure that is similar for both freeways and arterials.

Policy 7 - Safety

The Statewide Transportation Plan has identified three safety-related performance measures and targets for the highway system. These include annual crash rate, average total crashes at railroad crossing, and total fatalities. Unlike pavement and bridge performance measures and targets, there are no models to predict the direct outcome of safety related investments. If models are developed, Metro District will apply them in future plan updates.

Access Management

Metro District will identify highway segments where access management activities have the greatest potential to improve safety as well as mobility. This will include working with local units of government to adopt access management ordinances consistent with Mn/DOT and/or County guidelines where County guidelines exist.

Reporting on Measures and Targets

Reporting is an important outcome of implementing performance-based planning. Program Management will develop reporting methods to keep the district informed about progress toward various targets. Components of this effort include refining existing targets (e.g., improving the arterial mobility measure) and tracking factors assumed to contribute to reaching the performance target (e.g., following implementation of primary seatbelt and .08 blood alcohol content legislation).

General Guidance on Cost Participation for Local Access Interchange Projects

Metro District will work with the Metropolitan Council to develop guidance on cost participation for local land access interchange projects that is consistent with Mn/DOT's cost participation policy. In the interim, the District will evaluate local access interchange projects using the general guidance discussed below. This is only general guidance at this time and that further study is required. Therefore, this general guidance recognizes that exceptions may be required until such time as more specific guidelines are established.

Community Improvement Project Priorities (CIPP) investments are authorized by the State Transportation Plan. The improvement of local land access interchanges is one of two CIPP investments the Metro District has chosen to implement (the other is Noise Walls) in the 2008-2030 TSP. The State Transportation Plan limits District funding of CIPP investments to no more than 10 percent of District revenues. The 2008-2030 TSP allocates \$246 million over the 2008-2030 time period for CIPP investments. This amount is approximately four percent of the overall anticipated Metro revenue available for construction during this period. Most of the CIPP investment level (\$200 million) is devoted to local land access interchange investments. And, a number of local land access interchange locations (six) are identified as existing commitments within the 2008-2030 TSP. However, the TSP does not identify the magnitude of Metro's commitment to these interchange locations either in terms of the funding of project features or the number of dollars committed to the project. Metro is committed to work with the Metropolitan Council to develop permanent guidelines on eligibility, prioritization, and cost participation for local land access interchange projects. The following are some interim guidelines that will be used until the permanent guidelines are developed.

Interim Guidelines:

Eligibility: No Interim Guidelines. Will be addressed in permanent guidelines

Prioritization: No Interim Guidelines. Will be addressed in permanent guidelines. No commitments to additional locations will be made until the permanent guidelines are established.

Cost Participation: The District will commit to investing:

- A. Up to 50%, but not to exceed \$8 million, toward the project construction cost of a CIPP interchange, or
- B. Up to level established by Mn/DOT's application of the Mn/DOT Cost Participation Policy for Cooperative Construction Projects with Local Governments, whichever is the lesser amount.
- C. Enhancements above basic bridge designs, roadway aesthetics, etc. are considered 100 percent local costs.
- D. Right-of-way acquisition and the cost of right-of-way on local initiated interchange projects are the responsibility of the local jurisdiction.
- E. Payback schedule at the discretion of the Metro District. The Metro District will determine the schedule for payback based on the availability of funds. Paybacks for locally initiated interchange projects funded as CIPPs will not include any reimbursements for interest.

Planning Related Studies

By planning for future transportation, it is possible to identify opportunities and challenges for the overall system. Metro District Program Management staff will develop an annual work program in consultation with the Metropolitan Council. This work program will identify specific planning studies and activities required to provide the district with information and recommendations that are necessary for making transportation improvements in the district. Potential work program candidates will be derived from projects, activities, themes identified in this plan. Projects may include corridor studies, access management plans, and other related transportation planning studies including turnback studies to help determine appropriate jurisdiction ownership of roadways where we have an agreement to make a jurisdictional transfer. Since these are planning level studies, they usually occur outside of the project development process.

Development of the district's planning work program is done on an annual basis. In preparing the work program, the planning staff evaluates the need and urgency for the proposed studies. Next, the district identifies the human and financial resources necessary to complete them. Studies that are within the district's means to complete are then included in the work program. The district may conduct certain studies internally or may choose to outsource certain work program items by contracting with private consultant engineering or planning firms, as financial resources may allow. Projects beyond the capability of the district are either deferred to future work programs or dropped from further consideration.

Recognizing that there are fiscal constraints to what can be studied, a high priority for this plan is to implement a process to prioritize transportation planning studies. This will require developing evaluation criteria. Possible evaluation criteria for prioritizing studies may include, but are not limited to, the following:

- Consistency with policies in the Statewide Transportation Plan
- Functional / IRC Classification
- Identified needs in the 10-Year Work Plan which require additional study
- Identified needs in the *fiscally constrained* 2008-2030 TSP which have not been studied or require additional study (with priority on those projects in earlier time periods)
- Local Contribution

Transit Planning

In addition to evaluating the adequacy of transit funding to support system-wide HOV and transit needs on the trunk highway system, Metro District Program Management Staff will also participate in planning for future passenger rail and other non-highway facilities in the metro area.

Cost Containment and Investment Tracking against Investment Principles

Program and Project Management System (PPMS) is a computer program used by Mn/DOT to track project information and to schedule project development activities. This information includes project type, cost, funding category, letting dates, task completion dates, termini, and project manager. Project expenditure data by investment category are needed for system-level investment analysis. These data are used to evaluate and compare current project costs and spending trends to *TSP* recommendations. Currently, the PPMS database provides total project

cost data, only. The Metro District will pursue enhancement of the PPMS database, and/or development of a new database. Ideally, the new database will show investments by policy and investment priority and will include project cost data such as right-of-way requirements, project development, and total project cost.

Inclusion of Low-Cost and Mn/PASS Investments in Future Fiscally Constrained Plans

When adding new projects to the fiscally constrained investment plan, the Metro District will consider giving higher priority to those projects that have an effective low-cost solution and/or incorporate MnPASS. An example of a low-cost solution is the I-94 McKnight to Trunk Highway 120 project (construction year 2005). Mn/PASS offers drivers a choice to pay for use of an express lane (which also supports transit) or to use the free regular lanes (e.g., the I-394 corridor with a MnPASS Lane). In order to determine if a project is an effective low cost capacity improvement and therefore a project potentially eligible for inclusion in the fiscally constrained plan, Mn/DOT's "*Metro Freeway Method*" will be used. This is a 2004 report that contains a methodology for identifying metro area freeway capacity projects. The "*Metro Freeway Method*" is a systematic approach to identify and select cost-effective Metro freeway projects. For MnPASS projects, Mn/DOT will rely on the direction provided by the MnPASS System Study and any subsequent policy direction.

Future TSP Updates

The Metro District is committed to amending the *TSP* as necessary and to conducting updates in conjunction with updates to the Statewide Transportation Plan and/or revisions to the Metropolitan Council's *Transportation Policy Plan (TPP)*. While it is expected that the Metropolitan Council will update the *TPP* every three to four years, the *TSP* may be updated more frequently, if warranted. Potential reasons to update the *TSP* could include changes occur in Mn/DOT or Metropolitan Council policies on which the *TSP* is based; and/or if new funding substantially accelerates implementation of *TSP*-identified projects.

There are several issues that are currently pending which could necessitate additional highway or non-highway (e.g., passenger rail) investments. Mn/DOT will monitor these developments, participate as necessary and, where appropriate, take into consideration these matters in development of the next *TSP* update.