

Executive Summary

Introduction

The 2008-2030 Transportation System Plan (TSP) has been prepared by the Minnesota Department of Transportation (Mn/DOT) Metro District as a guide for future investments to the state trunk highway system within Metro District’s eight-county metropolitan area. The Metro TSP provides a critical link in the transportation planning and investment programming process. It identifies the long-term system and corridor improvements required to achieve and maintain established performance targets. The TSP is Metro District’s investment plan for the next 20+ years reflecting federal, state, and regional policy and performance direction; projected funding availability; and priorities identified in consultation with Mn/DOT, the Metropolitan Council, and other Metro District transportation stakeholders.

Previous editions of the TSP were developed as long-range, fiscally-constrained plans to ensure that the Metro District prioritized the spending of limited resources. The 2001 (2005-2025) TSP was expanded to reflect the State’s “Smart Growth” principles and Moving Minnesota vision that focused investments on Advantages for Transit, Bottleneck Removal, and Corridor Connections. The 2008-2030 TSP version expands on previous plans by clarifying performance measures and targets consistent with the Statewide Transportation Plan and Mn/DOT Strategic Directions.

About Metro District

Metro District is one of eight Mn/DOT district offices. Metro District serves eight counties encompassing the Twin Cities area (see map on cover). The area includes Chisago County plus the seven counties for which the Metropolitan Council coordinates regional planning, including transportation planning and programming.

The Twin Cities region is the state’s hub of economic activity. The amount of travel is directly related to socio-demographic factors. Metro District accounts for 48 percent of the statewide vehicle miles traveled on just 9.3 percent of the state’s miles of trunk highway system.

Population: 2,762,000 (2003 U.S. Census Estimate)	55% of state population
Households: 1,036,000 (2000 U.S. Census)	55% of state households
Jobs: 1,520,000 (MN State Demographic Center)	57% of state jobs
Miles of trunk highway system: 1,110 (Mn/DOT)	9.3% of state system
Vehicle Miles Traveled (VMT) Daily: 43 million (Mn/DOT)	48% of statewide VMT

Today, more people are making more trips and traveling longer distances. Daily travel for work, shopping, school, and other purposes expands as the region grows, according to the most recent travel survey conducted by the Metropolitan Council in 2000. This trend is expected to continue as the region expands. By 2030, the region is expected to add nearly 1 million people, 470,000 households and 560,000 jobs. This will generate an additional 4 million daily trips, a 37 percent increase in travel on our region’s roadways. The population of the adjacent counties – where 5% or more of the population commute to the seven-county area – will also increase more than 30% by 2030.

Role and Purpose

The TSP serves as the critical planning link between the Minnesota Statewide Transportation Plan and the actual physical improvements to the trunk highway system in the Metro Area. The TSP identifies investment needs and priorities that are further refined through corridor studies and project development plans. Annually, investment priorities identified in the TSP are selected for funding and included in the 10-Year Work Program, Area Transportation Improvement Program (ATIP) and State Transportation Improvement Program (STIP).

The TSP addresses two different investment scenarios. First, the Performance-Based scenario identifies the investments needed to fully meet the state’s performance targets by 2023. The Fiscally Constrained scenario identifies priorities for investments to address performance problems within current fiscal forecasts.

Mn/DOT’s Minnesota Statewide Transportation Plan includes performance measures and targets that are the basis for all districts’ planning efforts. To promote statewide consistency in approach and methodology, the planners from each district and Mn/DOT’s Office of Investment Management developed guidelines for the plans. Collectively, the districts’ plans provide Minnesota’s first performance-based transportation investment analysis. Metro District’s plan provides an objective estimate of the investments needed to provide critical transportation services, investment priorities for available funding, and identification of the performance needs that would also be addressed if additional funds were available.

In order to ensure statewide consistency Mn/DOT has issued a set of performance measures and targets to be used by all districts in their planning efforts. The five capital related policies that steer the performance measures used in the TSP are policies 1, 4, 5, 6 and 7.

**Statewide Transportation Plan
Policy Overview**

Strategic Direction	Safeguard What Exists	Make the Transportation Network Operate Better	Make Mn/DOT Work Better
Plan Policies	<p>1 Preserve Essential Elements of Existing Transportation Systems. (DP)</p> <p>2 Support Land Use Decisions that Preserve Mobility and Enhance the Safety of Transportation Systems.</p> <p>3 Effectively Manage the Operation of Existing Transportation Systems to Provide Maximum Service to Customers. (HSOP)</p>	<p>4 Provide Cost-effective Transportation Options for People and Freight. (DP)</p> <p>5 Enhance Mobility in Interregional Transportation Corridors Linking Regional Trade Centers. (DP)</p> <p>6 Enhance Mobility Within Major Regional Trade Centers. (DP)</p> <p>7 Ensure the Safety and Security of the Transportation Systems and Their Users. (DP / CHSP)</p>	<p>8 Continually Improve Mn/DOT’s Internal Management and Program Delivery.</p> <p>9 Inform, Involve and Educate All Potentially Affected Stakeholders in Transportation Plans and Investment Decision Processes.</p> <p>10 Protect the Environment and Respect Community Values.</p>

The TSP addresses the Metropolitan area's transportation needs over a 23-year horizon from 2008 to 2030 and includes three planning stages. Because future needs will outpace forecasted funding growth over the next 23-years, the TSP will be a key factor in identifying and prioritizing needs that will develop over the next two decades. District plans prioritize investments to meet the statewide policy goals and performance targets.

Public Involvement

Development of the plan required significant effort and collaboration by a number of stakeholders including Mn/DOT Metro District, the Metropolitan Council, local units of government as well as public and private meeting participants. This process was carried out over a one-year period and involved numerous public meetings including the Metropolitan Council's public involvement and outreach for the TPP. These meetings included tribal consultations and other outreach to traditionally underrepresented groups. The meetings were conducted in order to gather input from stakeholders around the metropolitan area and to discuss how the Metro District plans to invest in the transportation system.

The following issues were most often identified during the public involvement process:

- Several suggested that the 2008-2030 TSP needs to emphasize the almost \$20 billion shortfall between Performance-Based Plan investment needs totaling nearly \$27 billion versus the Fiscally Constrained Plan investments (i.e., anticipated funding) of approximately \$6.7 billion.
- Many suggested that the statewide geographic distribution of transportation funding is flawed as evidenced by the 8-county Metro District having approximately 70 percent of the statewide Performance-Based transportation needs yet anticipates receiving only about 45 percent of the statewide transportation funds.
- Several partners requested that a specific project(s) be added or advanced for earlier funding/construction in the fiscally constrained plan.

Synopsis of the Performance-Based and Fiscally Constrained Plan Investments

The 2008-2030 performance-based investment plan indicates that approximately \$27 billion in investments would be needed to meet established performance targets. The District's fiscally constrained plan anticipates approximately \$6.7 billion for investments over the 23-year planning horizon. The fiscally constrained plan will allow Metro District to meet all preservation targets, to increase safety investments, and complete all major project commitments from the 2001 TSP. Figure A-1 shows major fiscally constrained planned investments. It is important to note that the 2008-2030 TSP comes on the heels of the largest construction program in decades which allowed the Department to make significant improvements to the system. The planned investments will further Mn/DOT's efforts to safeguard what exists and to make the transportation network operate better.

Performance-Based Plan

The performance-based plan documents the performance needs analysis and the process by which investments to meet performance were determined for each policy area.

- Policy 1 investments include pavement, bridge, rest areas and other infrastructure elements such as signals, signs, guardrails, striping, etc.
- Policy 4 investments include advantages for transit (bus-only shoulders and park & ride lots), increasing non-auto trips and auto occupancy, and improving freight connections.
- Policy 5 investments include improvements that enhance mobility on Interregional transportation corridors linking regional trade centers and contribute to Mn/DOT's bottleneck relief program (e.g., new St. Croix River Crossing Bridge).
- Policy 6 investments include improvements (e.g., lane adds) that enhance mobility on both freeways and non-freeways (arterials) and contribute to Mn/DOT's bottleneck relief program.
- Policy 7 investments are safety-related and include reducing the annual crash rate, average total crashes at railroad crossing, and total fatalities.

Fiscally Constrained Plan

Federal requirements and prudent planning require the development of a fiscally constrained plan. The fiscally constrained investment plan is based on the District's funding sources, revenue projections, investment philosophy which is derived from these sources:

- Statewide Transportation Plan Policies and District Plan Guidance
- Metropolitan Council Transportation Policy Plan
- Input from District Stakeholder
- Previous Plan Commitments

Metro District's Investment Philosophy

Preservation

The Statewide Transportation Plan and subsequent District Plan Guidance places preservation as the top priority. At a minimum, Districts are expected to allocate sufficient resources to fully meet pavement targets by 2014 and bridge targets 2023. For other infrastructure elements such as rest areas, signing, signals and lighting, formal performance measures and targets have not yet been established. For these elements, performance investments have been estimated based on past trends and best practices. Metro District also decided to fully fund these other infrastructure components.

Management for Safety and Efficiency

After preservation, the District's next priority for use of available funds is system management investments to address safety and efficiency. The investments include advantages for transit.

Expansion to Promote Mobility

System expansion to address mobility is the third priority for available funds. With available resources, outstanding commitments from the previous plan have been given first priority for funding from projected available revenue. After previous plan commitments, the Metro District's next priority for expansion investment is on freeways followed by arterials that have, or are forecasted to have, operational or capacity deficiencies.

The process for prioritizing and selecting projects to enhance mobility through expansion is based on mobility deficiency ratings. Metro District categorizes all highways as having a high, medium or low deficiency rating. Because most of the highway system experiences congestion, the severity (miles and duration) of congestion for a highway facility is a critical factor for prioritizing and selecting mobility enhancement projects. Previous 2001 TSP expansion commitments are top priorities. The condition of supporting infrastructure including pavement and bridges, policy direction such as the completion of a six-lane beltway, and local support are other important considerations in how Metro District prioritizes and selects additional projects for expansion funding.

Land Use/Transportation Relationships

Land use and transportation relationships are Metro District's fourth priority.

- The Metro District supports land use strategies that are consistent with policies contained in the Metropolitan Council's Regional Framework which establishes regional land use policy and sets overall priorities for regional facilities and services.
- The Metropolitan Council's Transportation Policy Plan (TPP), which is consistent with the Regional Framework, provides policy direction for regional transportation facilities and services.
- Transportation investments will be coordinated with land use decisions to support and encourage development concentrations along transportation corridors and at key centers.
- Policy 2 of the Statewide Transportation Plan is to "Support Land Use Decisions that Preserve Mobility and Enhance the Safety of Transportation Systems." This policy provides direction to Metro District for identifying corridors and communities that are priorities for access management plans and ordinances.

Metro District also selectively supports land use/transportation relationships through Community Improvement Project Priorities (CIPP) investments. CIPPs are those projects outlined by Metro District transportation partners as priorities not otherwise identified by a performance measure. Metro District has established two programs relating to CIPPs: local land access interchanges and noise walls.

The following tables summarize the Performance-Based and Fiscally Constrained Plan investments by policy and time frame. The amount and timing of investments for Policies 1 and 4 are the same for both the Performance-Based and Fiscally Constrained Plans. Mn/DOT Metro District's first priority is preservation of the existing system (Policy 1) and fully meeting pavement and bridge targets. Policy 4 investments, related to transit advantages, are relatively modest and are consistent with the TSP plans because they have been estimated based on past trends and best practices.

Policies 5, 6 and 7, as well as the "Other Investments" category, have needs greater in the Performance-Based Plan than the Fiscally Constrained Plan. For example, Policy 5 investments in the Performance-Based Plan would need to occur in the first two periods (i.e., \$1,641 million in 2008-2014 and \$855 million in 2015-2023) in order to meet established targets. Although Policy 5 Performance-Based needs total \$2,496 million, only \$201 million of this total is available for the Fiscally Constrained Plan and the anticipated investment will occur in the last time period (i.e., 2024-2030) because of constrained funding and other, higher, investment priorities.

Performance-Based Investment Plan Summary (\$ Millions)

	2008-2014	2015-2023	2024-2030	Total
Policy 1 – System Preservation	\$ 829	\$ 1,037	\$ 1,023	\$ 2,889
Policy 4 - Advantages for Transit	\$ 14	\$ 18	\$ 14	\$ 46
Policy 5 – IRC’s & Reg. Corridors	\$ 1,641	\$ 855	\$	\$ 2,496
Policy 6 – Mobility - Trade Centers	\$11,770	\$ 5,180	\$ 350	\$17,300
Policy 7 – Safety	\$ 2,084	\$ 400	\$ 154	\$ 2,638
Other Investments*	\$ 336	\$ 432	\$ 336	\$ 1,104
Total	\$16,674	\$ 7,922	\$ 1,877	\$26,473

* Other Investments include Metro District’s Consultant Budget and Supplemental Agreements that can address unusual and unforeseen project-related expenses. There are no performance measures or targets for these investments. In these areas, performance investments have been estimated based on past trends and best practices.

Fiscally Constrained Investment Plan Summary (\$ Millions)

	2008-2014	2015-2023	2024-2030	Total
Policy 1 – System Preservation	\$ 829	\$ 1,037	\$ 1,023	\$ 2,889
Policy 4 - Advantages for Transit	\$ 14	\$ 18	\$ 14	\$ 46
Policy 5 – IRC’s & Reg. Corridors	\$	\$	\$ 201	\$ 201
Policy 6 – Mobility - Trade Centers	\$ 104	\$ 1,329	\$ 679	\$ 2,112
Policy 7 – Safety	\$ 113	\$ 246	\$ 213	\$ 572
Community Improve. Proj. Priorities	\$ 74	\$ 118	\$ 54	\$ 246
Other Investments*	\$ 141	\$ 181	\$ 141	\$ 463
Total	\$ 1,275	\$ 2,929	\$2,325	\$ 6,529**

* Other Investments include Metro District’s Consultant Budget and Supplemental Agreements that can address unusual and unforeseen project-related expenses.

** Does not include the anticipated availability of almost \$200 million in jurisdictional (flex account) funds.

The statewide Performance-Based and Fiscally Constrained Investment Plans total \$38.1 billion and \$14.5, respectively. Metro District’s Performance-Based Plan represents approximately 70 percent of the statewide total need compared to Metro District’s Fiscally Constrained Investment Plan which represents about 45 percent of the statewide total. The estimated difference between the Performance-Based and Fiscally Constrained Investment Plans is \$23.6 billion of which \$19.8 billion is for performance needs in the Metro District. This difference suggests that more than 80 percent of the unfunded transportation needs are in the Metro District.

Figure A-1

Major Fiscally - Constrained Planned Investments

