



Minnesota GO

Achieving the Vision

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Your Destination...Our Priority



A Healthy Transportation System



Transportation Vision for MN

- Integrated multimodal system
- Preserves existing network
- Completes critical connections
- Funded through sustainable means



MnDOT's Vision

**Minnesota's multimodal transportation system
maximizes the health of people, the
environment and our economy**

Aligns with the Minnesota GO 50-year vision and
describes a future state, a better tomorrow

Minnesota **GO**
A Transportation Vision
for Generations



Mission & Core Values

- **Mission:** Plan, build, operate and maintain a safe, accessible, efficient and reliable transportation system that connects people to destinations and markets throughout the state, regionally and around the world
- **Core Values:** Safety, Excellence, Service, Integrity, Accountability, Diversity and Inclusion

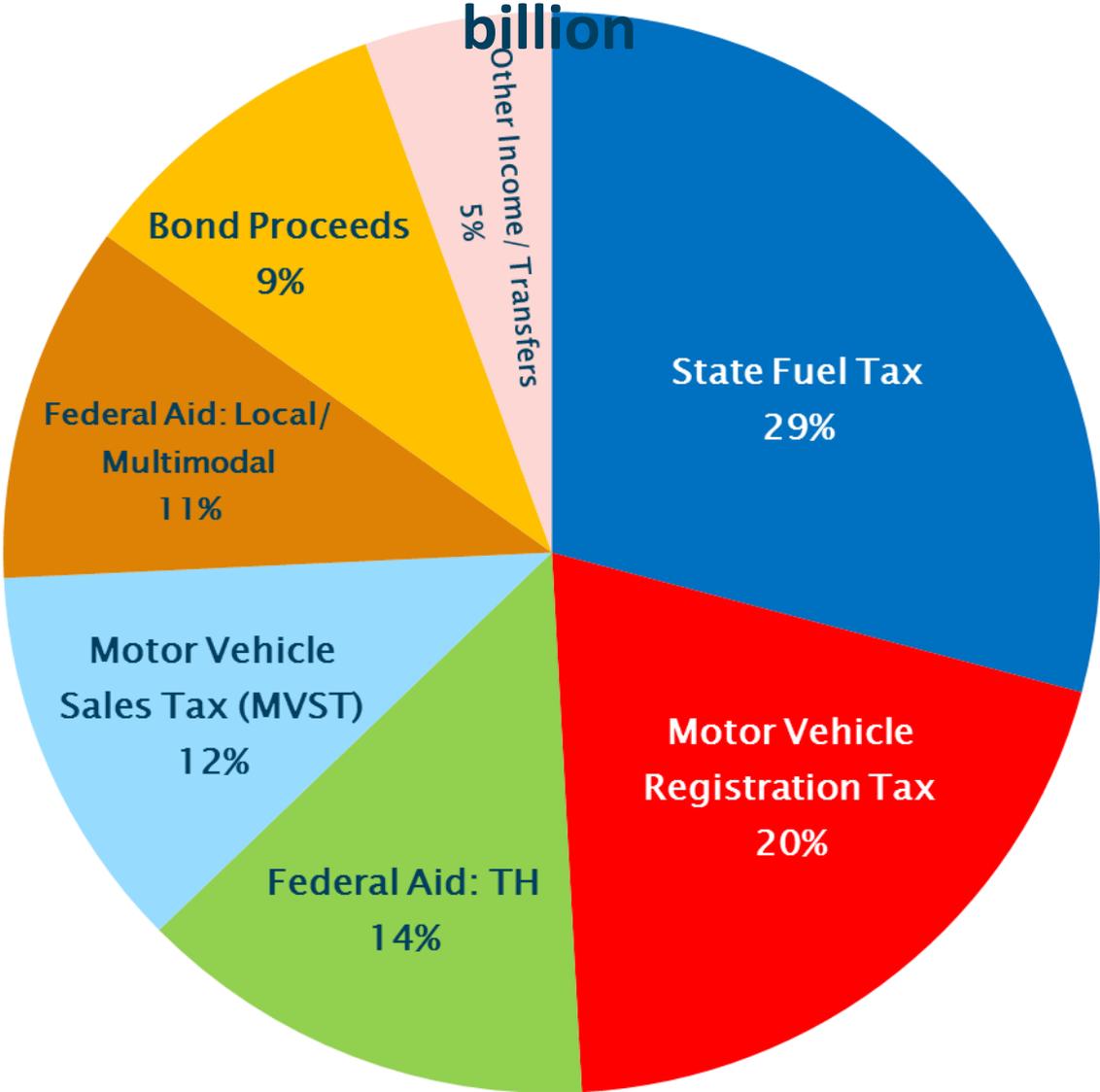


Funding Minnesota's Future Transportation Needs

- Where MN is today
- Challenges we face
- Where to next...



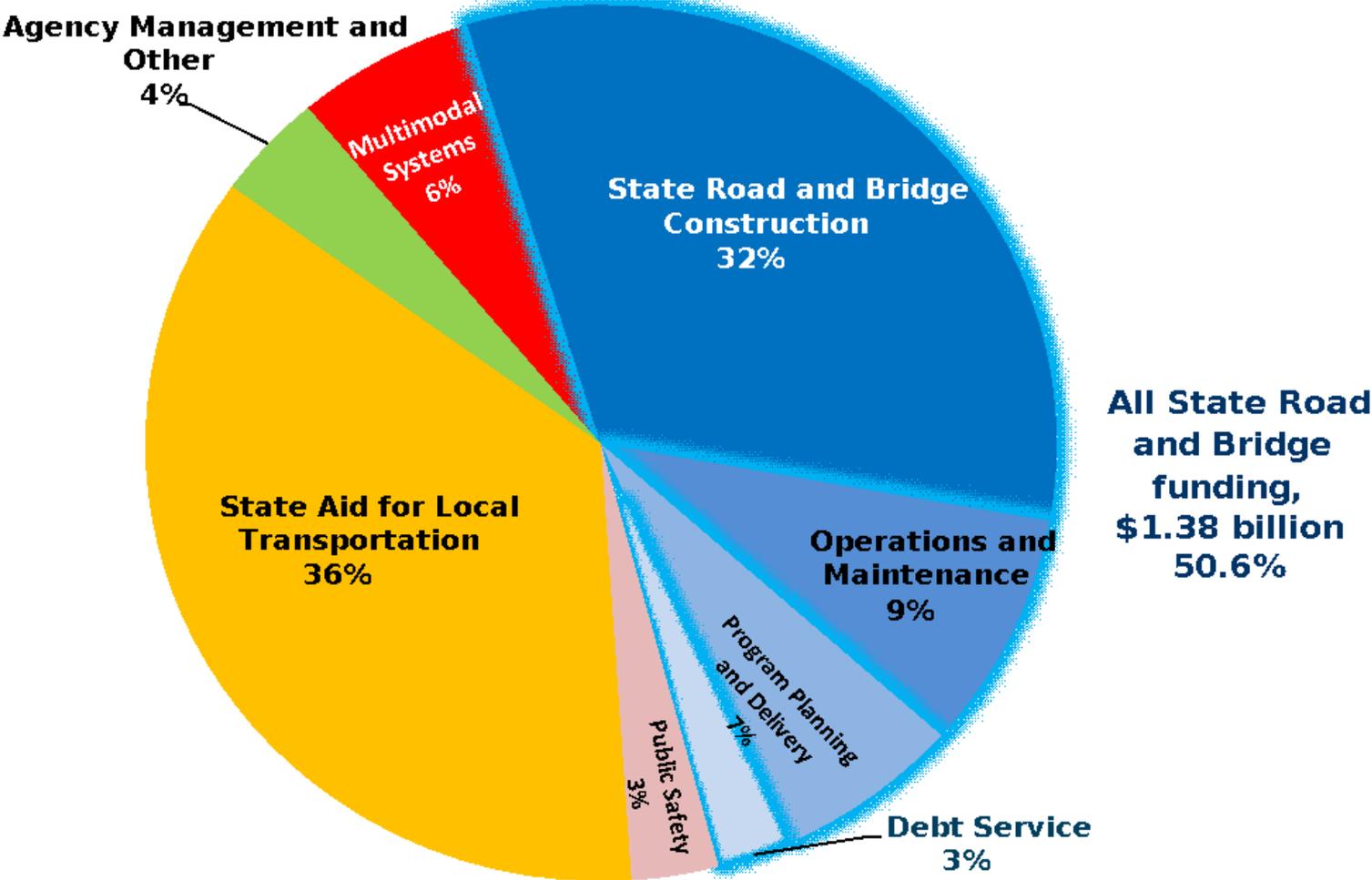
FY2012 State Transportation Funding Sources : \$2.90



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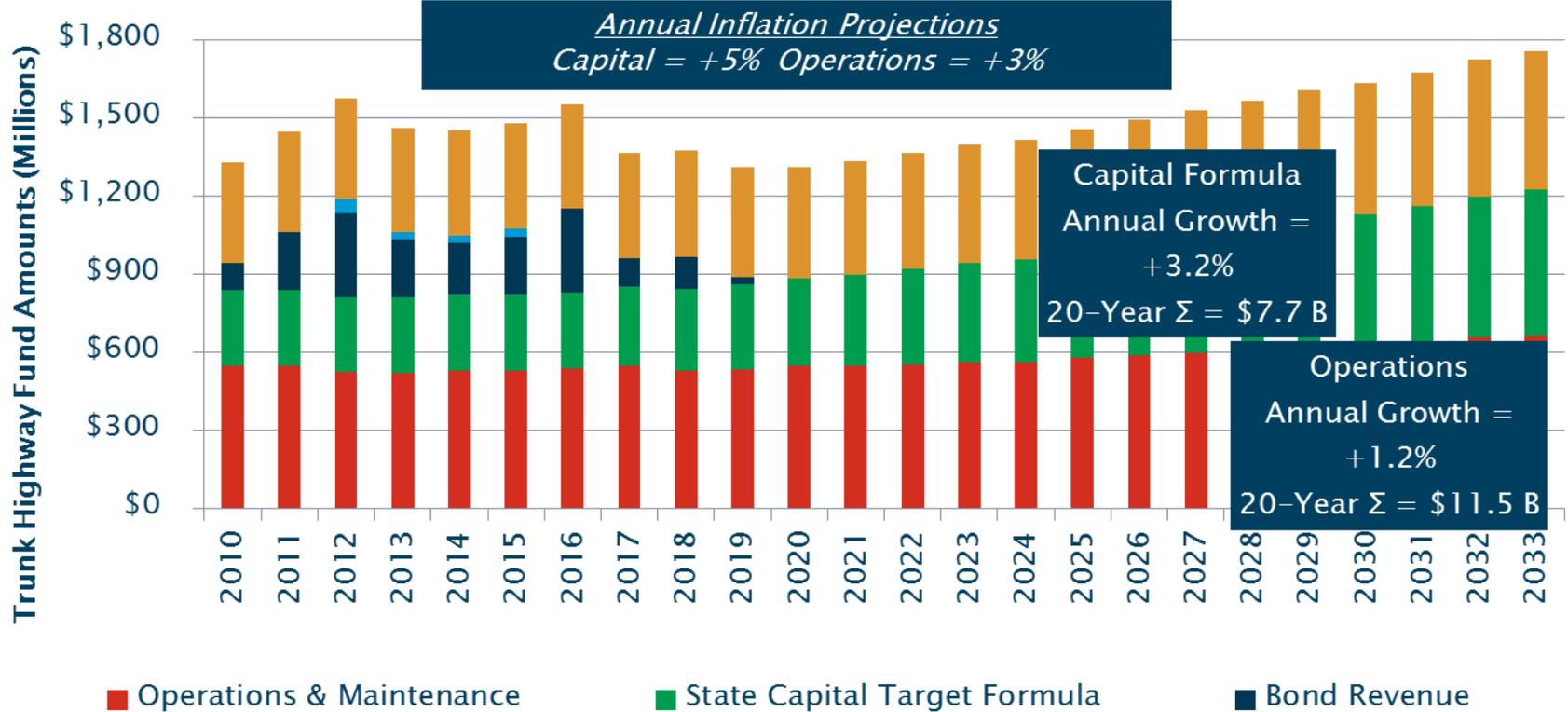


FY2012 Transportation Funding Uses \$2.72 billion



Trunk Highway Fund Components & Budgeted Uses

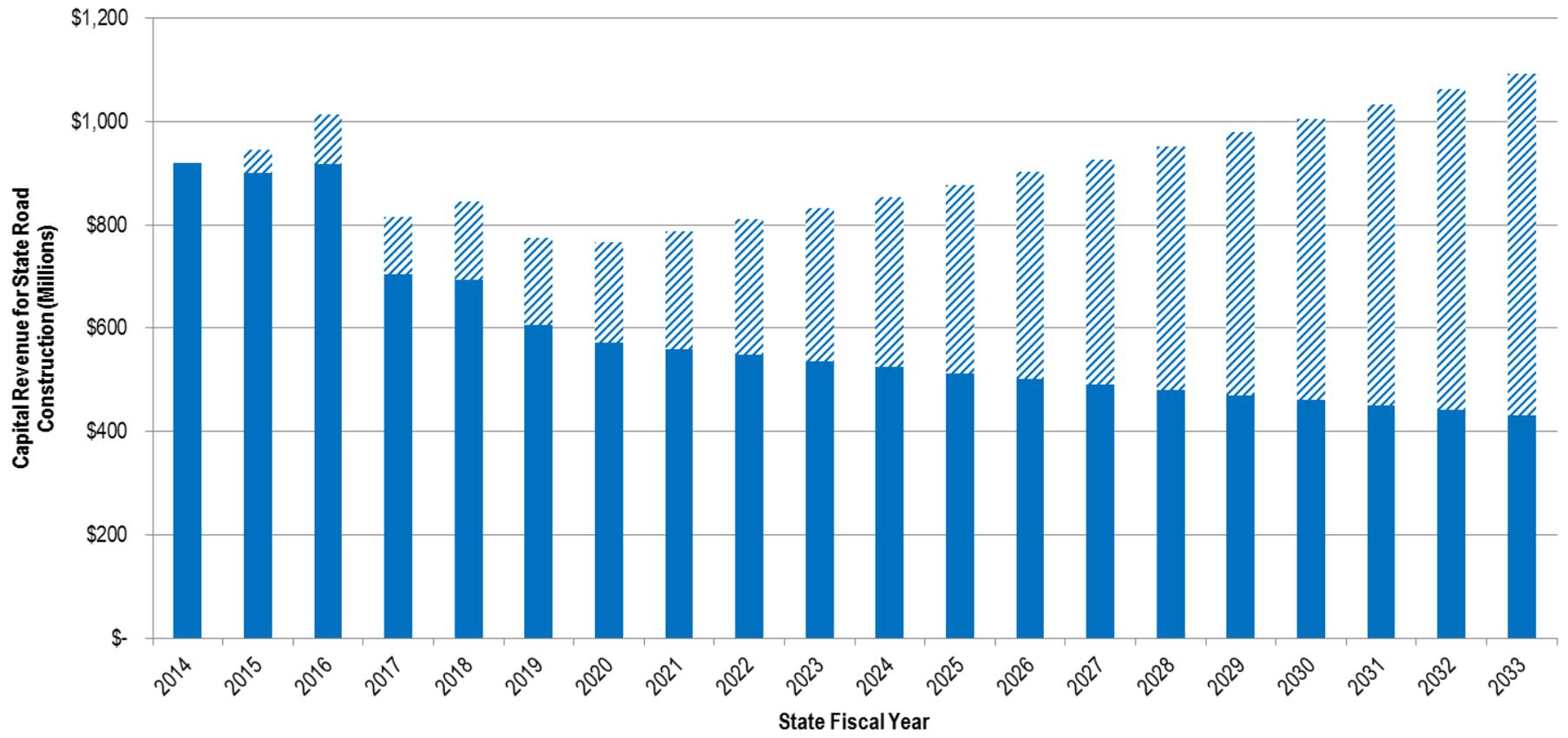
Scenario C: Trunk Highway Fund Accounting for Scenario:
equal projected purchasing power deficits



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Anticipated Construction Revenue by Year Including Adjustments for Inflation

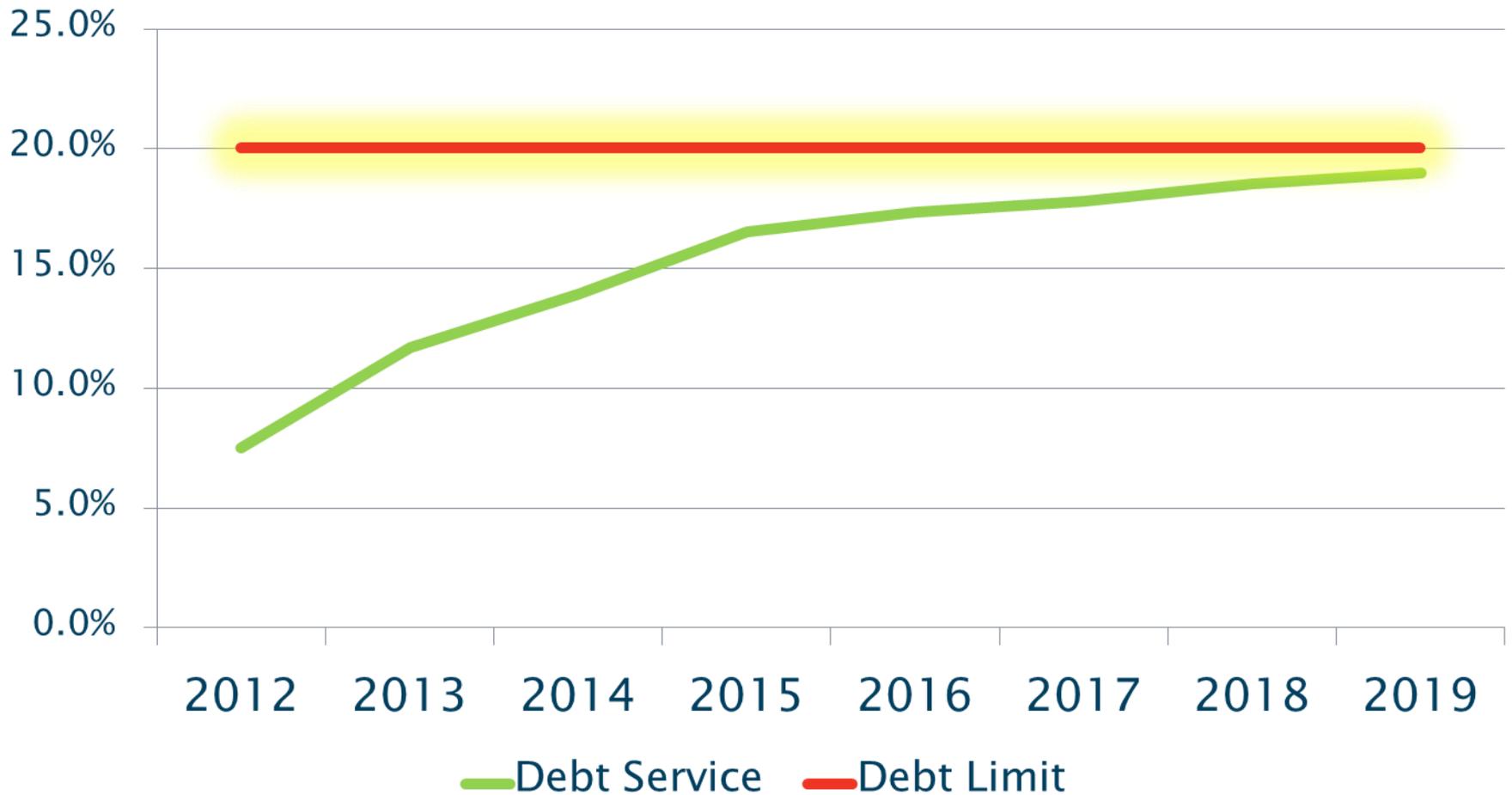


-  Projected Revenue in Year of Construction
-  Projected Revenue Adjusted for 5% Inflation

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Trunk Highway Fund Debt Service Forecast - compared to MnDOT Policy End of Session FY2013



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What are MnDOT's 20-Year Future Capital Needs?

Investment Area	Estimated Need
Asset Management	\$17.6 billion
Traveler Safety	\$ 1.3 billion
Critical Connections	\$ 5.7 billion
Regional and Community Improvement Priorities	\$ 1.7 billion
Project Support	\$ 2.9 billion
Total Need	\$30 billion

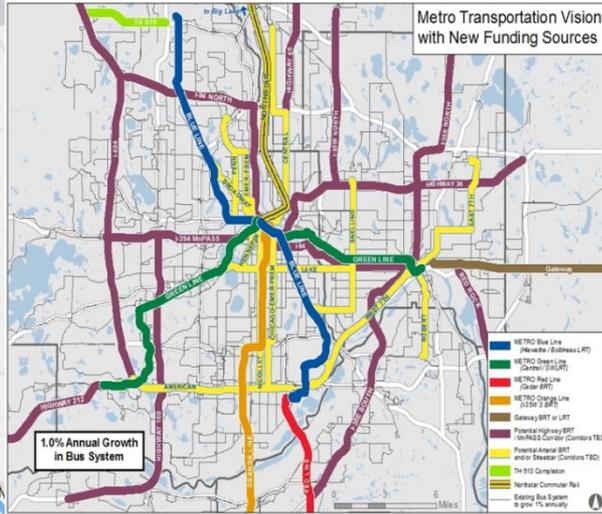
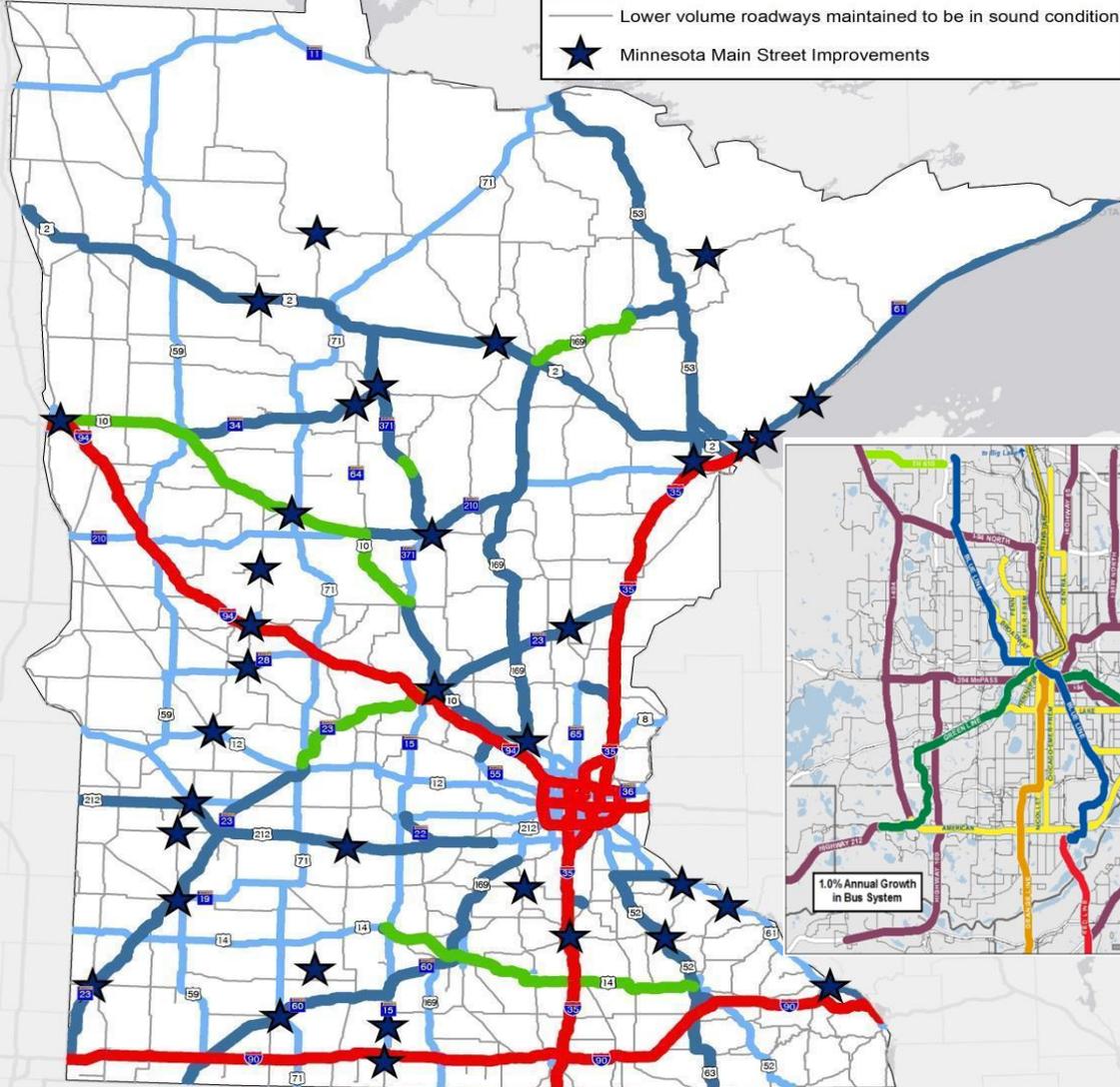
- MnDOT estimates a total capital need of \$30 billion for the state highway system alone
- Forecast revenue of \$18B, resulting in a \$12B gap (state highways and bridges)
- Critical Connection needs assume continuation of the Metro managed lane approach
- Regional and Community Improvement Priorities are likely higher than \$1.7 billion



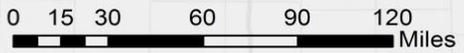
20 Year Funding Needs	Scenario 1	Scenario 2	Scenario 3
System/Mode	Anticipated Transportation Revenue Expected Over the Next 20 Years (Baseline)	Increment Needed To Maintain Current Performance For The Next 20 Years	Increment Needed To Become Economically Competitive/ World Class System For The Next 20 Years
State Highway System* <i>(Includes bike and pedestrian needs)</i>	\$18.0	\$5.0 \$250 mil AFG	\$10.0 - 12.0 \$500 mil- \$600 mil AFG
County State Aid System	\$5.0	\$3.0 \$150 mil AFG	\$9.0 \$450 mil AFG
County System	TBD	\$4.0 \$200 mil AFG	\$9.0 \$450 mil AFG
Township Roads		\$0.3	\$0.5
Municipal State Aid System	\$1.6	\$1.0 \$50 mil AFG	\$2.0 \$100 mil AFG
Municipal System	TBD	\$5.0 \$250 mil AFG	\$8.0 \$400 mil AFG
Greater Minnesota Transit	\$1.9	\$0.2 \$10 mil AFG	\$0.9 \$45 mil AFG
Metropolitan Area Transit	\$8.5	\$1.8 \$90 mil AFG	\$4.2 \$210 mil AFG
Passenger Rail	\$0.1	—	\$5.0 - 7.0 \$250 mil -\$350 mil AFG
Freight - Rail and Ports	\$0.3	\$0.3 \$15 mil AFG	\$0.6 \$30 mil AFG
State Airports	\$1.4	\$0.6 \$30 mil AFG	\$0.8 \$40 mil AFG
Metropolitan Airports Commission	\$2.5	\$0.0	\$0.6 \$30 mil AFG *
Totals	\$39.3	\$21.2	\$50.6 -\$54.6

Transportation Vision with New Funding Sources

- Interstate maintained to be in sound condition
- Other NHS maintained to be in sound condition
- IRC maintained to be in sound condition
- Completed 4 lane Connection
- Lower volume roadways maintained to be in sound condition
- ★ Minnesota Main Street Improvements



Metro Area Multimodal Vision



August 2013



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MnDOT Focused on:



- Enhancing, connecting communities



- Supporting businesses, contributing to economic benefits of MN



- Taking care of what we have



- Careful management of limited state resources





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Enhancing Financial Effectiveness

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- MnDOT runs the equivalent of a multi-billion dollar project execution and services business
- Part of being effective is being accountable, transparent and efficient
- Sound financial management systems ensure maximum value



Enhancing Financial Effectiveness



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Adopting new efficiency practices to wisely use state funding, save motorists weeks of delays.

- Leveraging partnerships for maximum public value
- Flexible design projects (Hwy 169/494)
- MnPASS Lanes
- Innovative Construction Methods



Opportunity in 2014

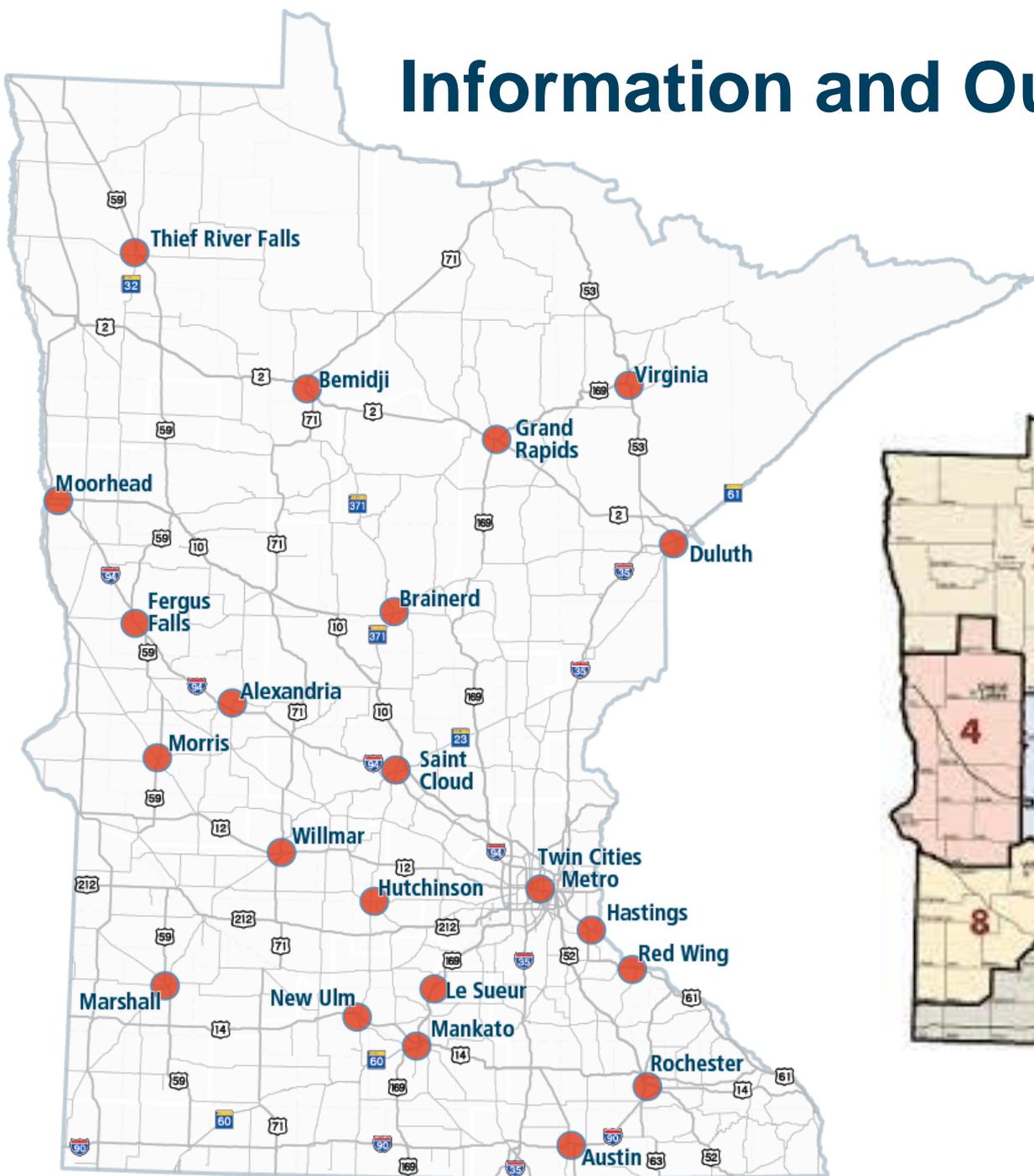
MnDOT is:

- Engaged in a rigorous, state-wide information and outreach effort
- Developing options for evaluating return on 20-year investment plans for highway and bridges
 - Averaging 3.1 ROI to maintain
 - Averaging 2.1 ROI to be economically competitive
- Implementing Corridors of Commerce (\$300M in TH Bonds)

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Information and Outreach 2013



Corridors of Commerce Update

- Enacted during the 2013 legislative session
- Authorizes \$300 million in trunk highway bonding for project not in the STIP
- Two major goals:
 - o Increase highway capacity on segments where bottlenecks occur
 - o improve the movement of freight and reduce barriers to commerce.
- Statewide projects include the addition of lanes, bypasses and shoulders to essential travel corridors in the state.

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Corridors of Commerce Projects

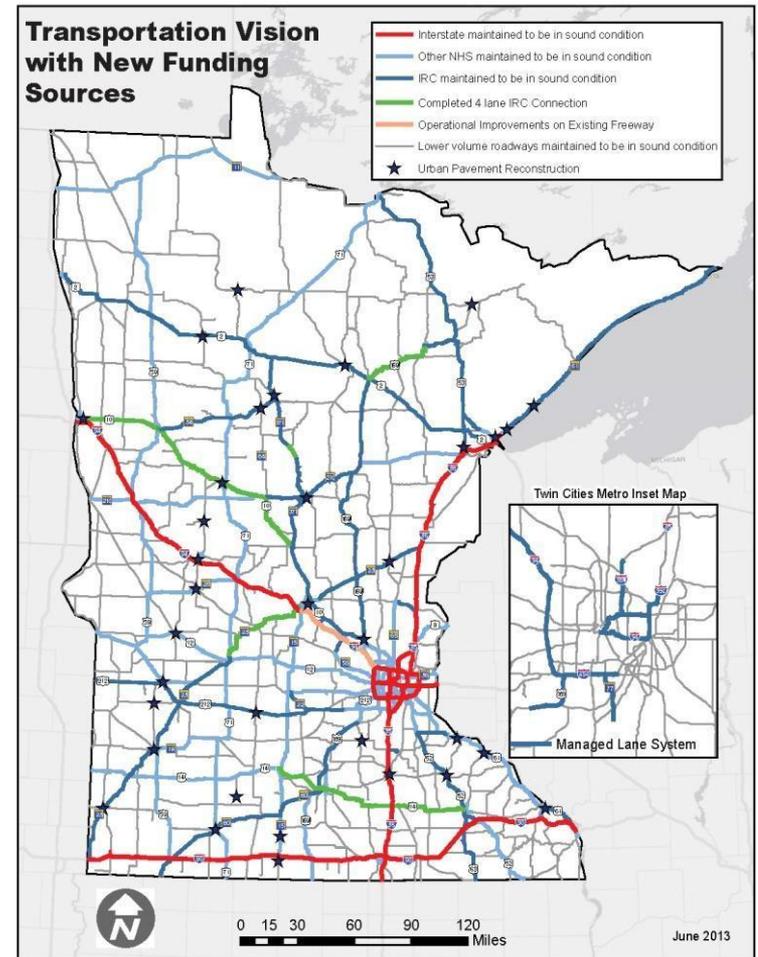
Route	Project	Preliminary Cost Estimate (millions)	Estimated Construction Start	Project Category
Hwy 2	Passing lanes from Cass Lake to Deer River	\$8-\$10	2014	Freight Improvement
I-94	Lanes from MN 101 to MN 241	\$35-\$46	2014	IRC Capacity Development
Hwy 34	Passing lanes from Detroit Lakes to Nevis	\$11-\$15	2014	Freight Improvement
Hwy 14	4-lane Owatonna to Dodge Center	\$16-\$20	2014	IRC Capacity Development
Hwy 610	Freeway from CSAH 81 to I-94	\$103-\$131	2014	Metro Capacity Development
Hwy 14	4-lane N. Mankato to Nicollet	\$20-\$28	2015	IRC Capacity Development
Hwy 14	Nicollet Bypass (4 lane)	\$15-\$25	2015	IRC Capacity Development
I-694	Dynamic shoulder lane from Rice to Lexington	\$35-\$42	2015	Metro Capacity Development
Hwy 169	4-lane from CSAH 15 to 1 mile east of CSAH 7	\$14-\$20	2016	Freight Improvement
Hwy 23	Passing lanes from Willmar to I-90	\$13-\$19	2016	Freight Improvement

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Moving Forward

- We share in the same, long term vision
- MnSHIP (current 20-year plan) is our statewide, constrained plan, NOT our vision for the state
- A place to start – TFAC Recommendations
- Join us – we all have a stake in A to B!



Thank you!

