Minnesota State Highway Investment Plan (MnSHIP) 2014–2033 Update

City Engineers Association of Minnesota

February 1, 2013
MnSHIP

- 20–year State Highway Investment Plan
- Establishes priorities for capital expenditures on 12,000 state highway system
- Part of MnDOT’s Family of Plans
- Required by state law every four years
MnSHIP development process

1. Gather information
2. Develop scenarios
3. Analyze scenarios
4. Set investment priorities
5. Develop investment programs
6. Implement plan strategies
Gather information

- Current investment direction
- MnDOT Policy
- Federal & state laws
- Revenue projections
- System condition projections
- Risk identification
Changes in federal legislation
Moving Ahead for Progress in the 21st Century (MAP-21)

- 26 month bill (federal fiscal years 2013–15)
- Policy provisions took effect Oct 1, 2012
- Consolidates many funding programs into six larger programs
- Establishes national goals for highways
- Prioritizes the National Highway System
  - Establishes several performance measures
National Highway System in Minnesota
- 45% of state highways
- MnDOT owns 99%+ of NHS
Long-term trends for state highway revenue sources

- State Motor Fuels Excise Taxes
- Motor Vehicle Registration Tax
- Federal
- MVST

Year-of-construction/current/nominal tax revenues (millions)

10 investment categories

Asset Management
1. Pavement Condition
2. Bridge Condition
3. Roadside Infrastructure Condition

Traveler Safety
4. Traveler Safety

Critical Connections
5. Interregional Corridor Mobility
6. Twin Cities Mobility
7. Bicycle Infrastructure
8. Accessible Pedestrian Infrastructure

Regional + Community Improvement Priorities
9. Regional + Community Improvement Priorities

Project Support
10. Project Support
Develop scenarios

- Internal technical work groups
- Internal steering committee

For each (of ten) investment categories:
- Identified a minimum “performance level”
- Identified risks associated with minimum level
- Established successive levels that manage risks
- Group categories into scenarios that describe what the transportation system could look like in 20 years
MnSHIP Process

INVESTMENT CATEGORIES

- Asset Management
- Traveler Safety
- Critical Connections
- Regional & Community

- Maximum performance level: meet performance targets and mitigate most risk
- Intermediate performance level: accept some risk
- Minimum performance level: accept greater risk
Evaluating investment scenarios

- Asset Management
- Traveler Safety
- Critical Connections
- Regional + Community Improvement Priorities
- Project Support
Analyze scenarios

- Public input: October/November 2012
  - Webinars
  - 9 stakeholder meetings
  - Online scenario tool
  - Partnership Advisory Committee (CEAM representation)

- MnDOT input: October–December 2012
# Evaluating investment scenarios

## Scenario Planning: Background

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<td><strong>Regional + Community Priorities (RC)</strong></td>
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Set investment priorities

- Manage key capital investment risks
- Identify performance targets
- Assess progress towards key objectives

Present work: establish investment priorities that manage key capital investment risks
- Financial
- Federal policy
- MnDOT policy
- Bridges
- Responsiveness
- Maintenance impacts
- MnSHIP public outreach
Develop investment programs

- Statewide performance program
- District risk management program
- Project Support

**Present work**
- Statewide performance program: achieves performance that manages risk associated with statewide travel
- District risk management program: manages risk associated most closely with regional travel
- Project support: expenditures to deliver the above projects; varies depending on the project mix
Statewide performance program

- ≈50% of revenue focused on NHS system

Planning context
- Performance driven
- Investments in pavement, bridge, safety, roadside infrastructure and metro reliability
- 8% of program focused on statewide solicitations

Programming context
- Nearly all NHPP, state match; CMAQ; HSIP
- Limited to no ability to flex NHPP to STP
- Programmed collaboratively between central, district and specialty offices
District Risk Management Program

- ≈39% of revenue focused on non-NHS system
- Planning context
  - Performance based; some corporate minimums
  - Flexibility across districts to meet minimums
  - Investments span existing assets, mobility, safety and local opportunities on non-NHS system
  - 8% of program focused on large, agreed to mobility projects on NHS system
- Programming context
  - 50% STP, state funds
  - District programming; central and specialty support
The ATP share of Federal Funds for FY 2017 will be available for use on local jurisdictions’ roads or other ATP priorities (e.g., Trunk Highways, Transit, Enhancements). Below is a summary of the total funding:

- 50% STP distributed by share of population: $75 M
- 100% TAP distributed by share of population: $13 M
- 62% HSIP (share of crashes and A injuries): $19 M
- 100% CMAQ distributed to Met Council: $27 M

Total: $134 M
Timeline

- **Spring 2013:**
  - Draft MnSHIP plan and implementation strategies
  - Draft 10-year Work Plan
  - Public involvement on draft plan

- **Beyond spring 2013**
  - Manage key capital investment risks through annual 10-year Work Plan update
  - Annual performance management cycle ensures consistency with MnSHIP investment priorities
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MnSHIP website: follow the plan and participate  
Google: MnDOT MnSHIP  
http://www.dot.state.mn.us/planning/statehighwayinvestmentplan/index.html