



Appendix I

INVESTMENT CATEGORY FOLIOS

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INVESTMENT CATEGORY FOLIOS

Performance Level Development

INVESTMENT CATEGORY WORK GROUPS

Starting in the summer of 2015 fourteen work groups were established for the investment categories being discussed in MnSHIP; the Main Streets/ CIMS work group was eventually folded into the RCIPs category. MnDOT convened these investment category work groups composed of staff from MnDOT's Central Office, specialty offices (e.g., the Bridge Office for the Bridge Condition work group), district office staff, and in some cases partners (e.g., representatives from the metropolitan planning organizations for the Twin Cities and Greater Minnesota Mobility work groups). A facilitator from the Office of Transportation System Management's Investment Planning Unit was assigned to each as well as a Chair from the greater membership base. Please see Appendix A: Acknowledgements for a list of the work groups and their members.

The work groups were critical in the development of three to five "performance levels" for most investment categories. The exception to this was the work undertaken by the Right of Way, Consultant Services, Cost Overruns and Supplemental Agreements (RCCS investments) and Small Programs work groups, which did not establish performance levels but rather used a historical analysis of spending to establish requirements for these areas.

The work groups each used the same methodology in applying performance measures and risk to define a potential range of investment for the next 20 years. Each performance level captures a different amount of investment and corresponds with a different set of improvements, performance outcomes, risks, and risk management strategies. Lower performance levels (Performance Level 0) correspond to a level of spending at which MnDOT would not want to go below; this level of spending demonstrates the greatest level of risks that could reasonably be acceptable given MnDOT's responsibility for public safety and basic system functionality. At the other end of the spectrum, higher investment levels (Performance Level 3 or 4) would allow MnDOT to make more progress toward the Minnesota GO Vision and limit the amount of risk that MnDOT would need to accept.

A summary of the work groups' efforts is presented in Appendix I: Investment Category Folios. The investment category folios were developed in 2015 prior to the passage of the Fixing America's Surface Transportation Act (FAST Act). The years outlined in the folios correspond with State Fiscal Years 2018-2037 (July 1 2017 – June 30 2037).

TRANSPORTATION NEEDS

MnDOT applied the results of the work groups' data and technical analyses to arrive at the costs associated with meeting performance-based targets and other key goals for the state highway system. The highest performance level for each investment category typically corresponds to the transportation need described in Chapter 3, Investment Needs. The one exception is for Pavement Condition; Performance Level 3 corresponds with the investment needed to meet performance measures, while Performance Level 4 illustrates the investment level needed to maintain current (2014) pavement condition on all three systems (Interstate, non-interstate National Highway System, and non-National Highway System). The total transportation need amount identified totals approximately \$34 billion over 20 years, compared to approximately \$20 billion in available revenue.

Investment Category Folio List

Pavement Condition

http://minnesotago.org/application/files/6414/7248/2147/Pavement_Condition_2017.pdf

Bridge Condition

http://minnesotago.org/application/files/6714/7248/2159/Bridge_2017.pdf

Roadside Infrastructure Condition

http://minnesotago.org/application/files/6514/7248/2172/Roadside_Infra_2017.pdf

Jurisdictional Transfer

http://minnesotago.org/application/files/2114/7248/2192/Jurisdictional_Transfer_2017.pdf

Facilities

http://minnesotago.org/application/files/4014/7248/2242/Facilities_2017.pdf

Traveler Safety

http://minnesotago.org/application/files/5114/7248/2273/Traveler_Safety_2017.pdf

Twin Cities Mobility

http://minnesotago.org/application/files/4414/7248/2298/TC_Mobility2017.pdf

Greater Minnesota Mobility

http://minnesotago.org/application/files/6814/7248/2309/Greater_Minnesota_Mobility_2017.pdf

Bicycle Infrastructure

http://minnesotago.org/application/files/8514/7248/2336/Bicycle_Infrastructure_2017.pdf

Accessible Pedestrian Infrastructure

http://minnesotago.org/application/files/4414/7248/2387/Accessible_Pedestrian_Infrastructure_2017.pdf

Regional and Community Improvement Priorities

http://minnesotago.org/application/files/4014/7248/2404/RCIP_2017.pdf

Project Delivery

http://minnesotago.org/application/files/9014/7249/1093/Project_Delivery_2017.pdf

Small Programs

http://minnesotago.org/application/files/3314/7248/2498/Small_Programs_2017.pdf

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