

Transportation Committee

August 7, 2023



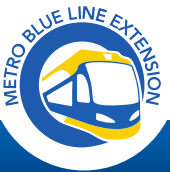
BROOKLYN PARK | CRYSTAL | ROBBINSDALE | MINNEAPOLIS



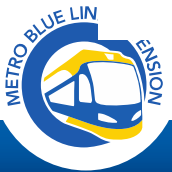
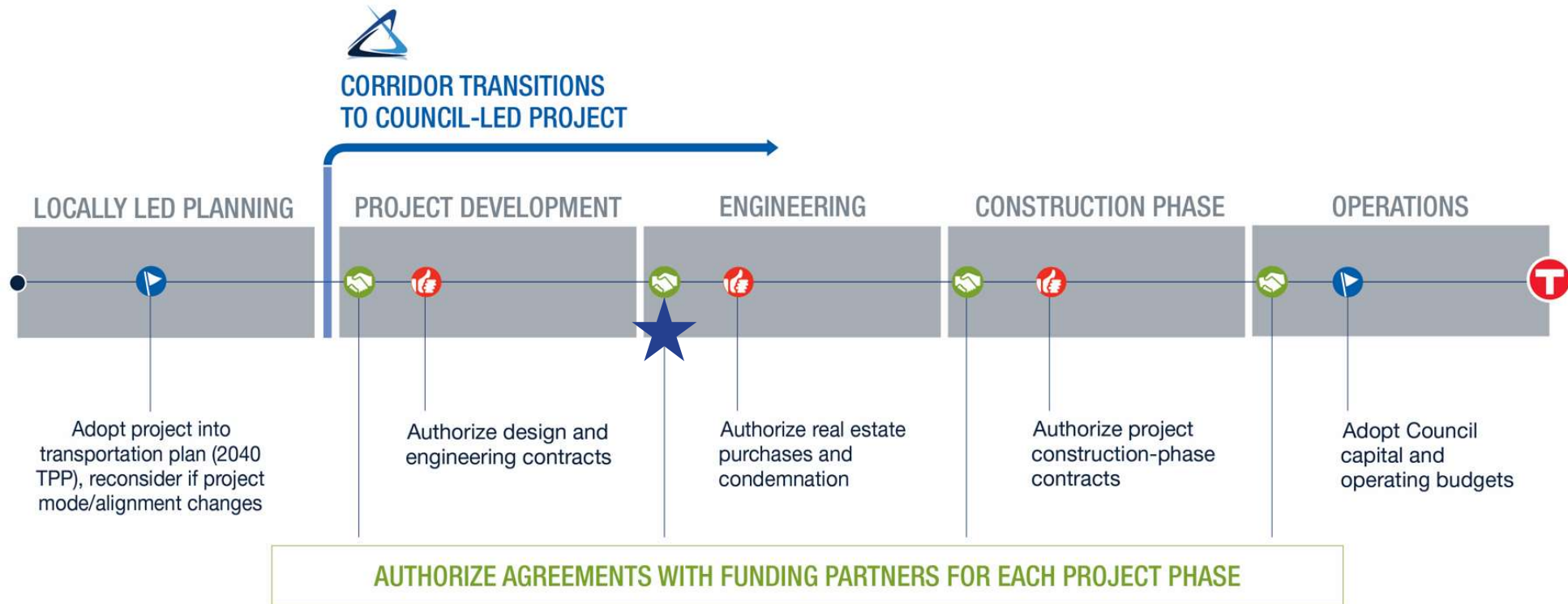
Transitway Advancement Policy

Summary of Adopted Policy 1-7:

- As the region's Metropolitan Planning Organization (MPO), the Council requires and compares information on critical aspects of a proposed transitway with standards established by the *2040 Transportation Policy Plan*.
- At the point that Metro Transit is implementing the transitway, the policy would require the Council and local project sponsors to develop a risk register, establish roles and responsibilities that address project risks, and **reflect these in agreements**.
- The Blue Line Extension will be seeking approval of a Capital Grant Agreement. The policy applies to this step in the process of advancing a transitway project.

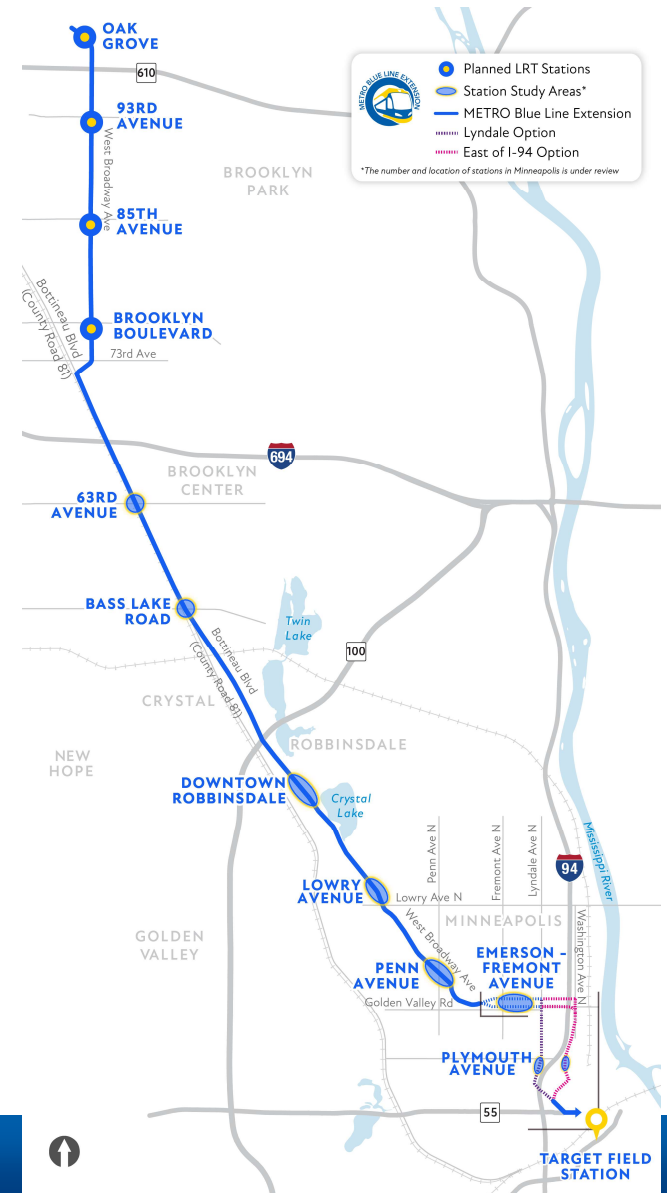


Transitway Advancement Policy



Blue Line LRT Extension

- Located in Hennepin County directly connecting downtown Minneapolis, Robbinsdale, Crystal and Brooklyn Park and communities in the northwest metro
- Modified route adopted in June 2022, with options
- Anti-Displacement Recommendations Report published for comment in May 2023
- Policy recommendation on route in Sept 2023 for inclusion in Supplemental Draft Environmental Impact Statement



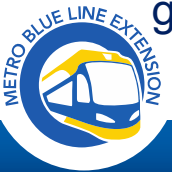
Project Schedule



LRT projects are complex and unforeseen challenges arise. Schedules and timelines are subject to change.

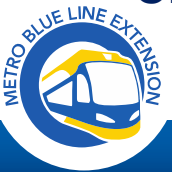
Capital Grant Agreement (CGA) for Engineering and Construction

- Term: September 1, 2023 – December 31, 2024
 - Will be amended before entering construction phase of project
- Cost: \$75,305,000
- Parties:
 - Metropolitan Council
 - Hennepin County & Hennepin County Regional Railroad Authority
- Purpose:
 - Provide funding for Engineering and Construction Activities including ROW acquisition, establish governance process of the project, assign responsibilities for the project between the parties.



The Blue Line Extension Partnership

- Proposed CGA emphasizes partnership, collaboration, shared decision-making, risk management strategies, and transparency within a new governance model
- Major changes in the CGA compared to previous transitways include:
 - A new governance model, the **Project Decisions Board** to approve and authorize major project decisions
 - Integrated project office with staff from both Hennepin County and Metropolitan Council in leadership roles
 - Streamlined reporting and processes that maximize efficiencies for both parties
 - Clarification of financial roles



Project Decisions Board (PDB)

- Project Decision Board (PDB) is a new governance board in lieu of the Executive Change Control Board (ECCB) model
- Comprised of the following five (5) members:
 - Two members of the Metropolitan Council
 - Two (2) Hennepin County Commissioners
 - One (1) HCRRA Commissioner
- Approves or authorizes negotiation and execution of project agreements, contracts, amendments, and change orders greater than \$500,000 each
- Approves the scope, schedule, and budget of the project as well as uses of Project funds, including any early construction work
- Will develop and adopt its own bylaws



Financial Assignment

- Metropolitan Council
 - Responsible for Federal funds in Full Funding Grant Agreement (FFGA)
 - Contributions limited to FFGA and any funds provided to Council specifically for Blue Line Extension
 - Council protected from contributing to cost increases
 - Through PDB, Council has approval of project budget, contract awards, change orders
 - Council is responsible for Operations and Capital Maintenance (not covered in this CGA)
- Hennepin County:
 - Responsible for local share of funding in engineering and construction phases, including project start up costs



Top Enterprise Risks (Summer 2023)

Previous	Current	Category	Risk Description	Mitigation Needed
3	1	Operational	Metro Transit is unable to hire sufficient staffing to operate service and perform maintenance for regional transit system	2028-2030
4	2	Operational	Metro Transit is unable to meet needs for effective safety & security strategies	2029-2031
5	3	Operational	Transitway ridership does not meet regional performance thresholds for ridership due to post-pandemic changes in travel patterns	2029-2034
6	4	Operational	Delays or inability to deliver the Blue Line Extension means regional equity and climate change goals and needs are not met	2023-2025
1	5	Financial	Unresolved capital funding needs for existing/planned transitways impact regional funding and Metro Transit capital and operating investment priorities	2023
7	6	Financial	Insufficient non-federal capital funding available for the Council to maintain the existing and planned transitways in a state of good repair	After 2050
2	<input checked="" type="checkbox"/>	Financial	Insufficient new funding provided by funding partners to cover state and local share of operating costs	Resolved



Top Project Risks

ID	Category	Risk Description	Mitigation Needed
1	Requirements	Prolonged supplemental environmental process for new alignment delays design, construction and revenue service milestones	2023-2024
2	Requirements	Federal, State & Local Agency approval processes take longer than planned resulting in schedule delays	2023-2025
3	Market	Increased labor and workforce costs and availability impacts project diversity goals, budget and schedule	2023-2028
4	Requirements	Corridor Management Committee does not advance alignment on planned schedule	2023
5	Requirements	Delays in executing Critical Third-Party Agreements result in project schedule delays	2023-2024
6	Market	Potential supply chain issues impact construction schedule and/or revenue service date	2024-2029
7	Construction	Construction costs exceed budget and available funding leading to schedule delays	2023-2029



Project Next Steps

- Transportation Committee Business Items
 - Capital Grant Agreement #22I038 with Hennepin County and Hennepin County Regional Railroad Authority
 - Capital Budget Amendment
- Blue Line Contracts Notices to Proceed
 - After Council action, NTPs through the end of 2024 would be issued for Professional Services Contracts
- Corridor Management Committee Info Items and Actions
 - **Aug 10:** Project team presents recommendation for final segment in Minneapolis
 - Recommendations were presented for other cities earlier this year: Brooklyn Park-Feb, Crystal-Mar, Robbinsdale-Apr
 - **Sept 14:** Resolution to recommend the final route alignment
- Preferred alignment presented for formal public comment next year in the Supplemental Draft Environmental Impact Statement
- Municipal Consent in 2024 following publication and comment period of the SDEIS

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