



Target Formula Re-evaluation

September 2005

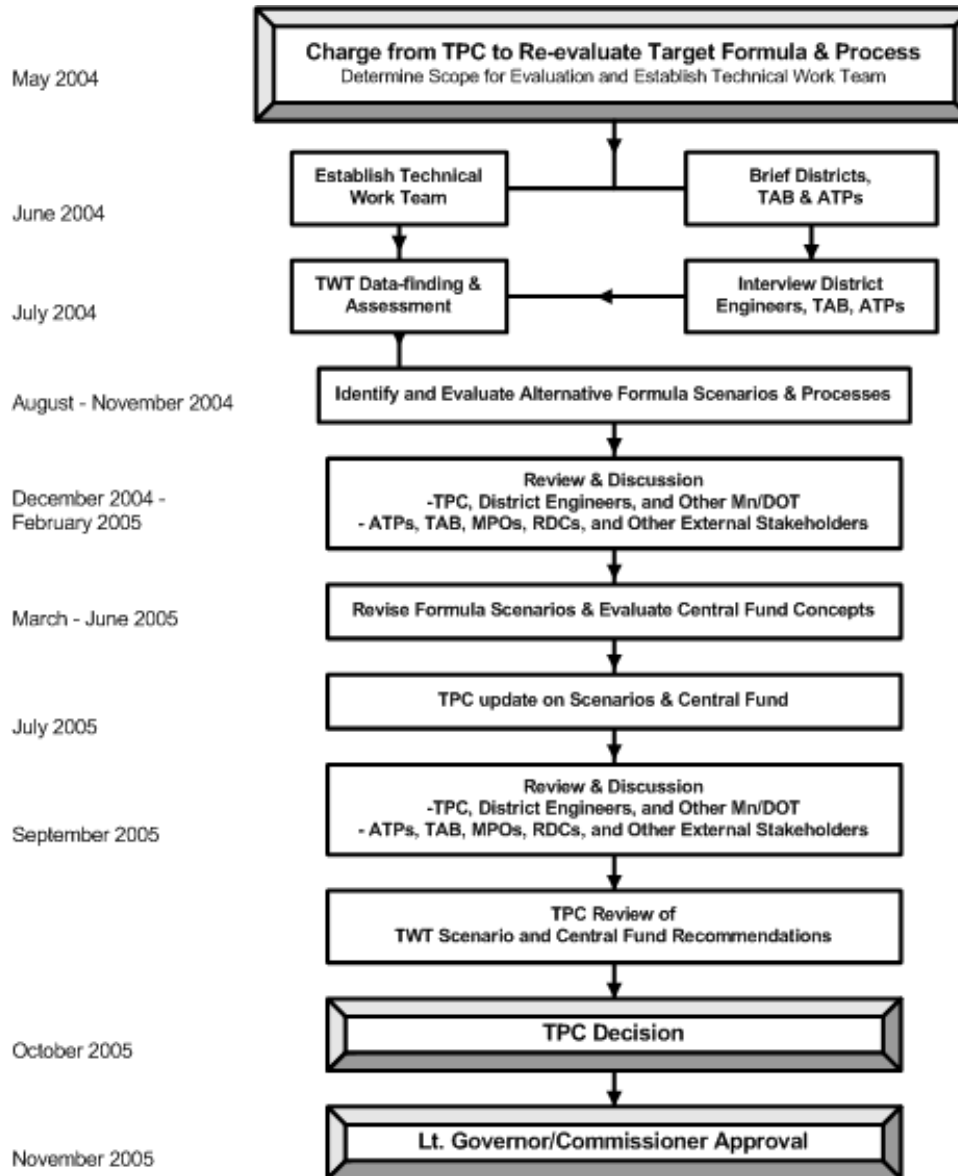


Why Re-evaluate the Formula?

- **Performance standards address preservation, safety, and mobility needs**
- **Mn/DOT commitment to align performance-based needs to funding**
- **Federal reauthorization**
- **Mega projects**



Process





Key Policy Recommendations

- **Increase total base distributed to ATPs from \$330M to \$390M**

- **5 formula scenarios**

- **Transition from size/use to performance**
- **Account for preservation inflation ~\$45M**

- **Hold ATPs harmless ~\$0.1M**

- **Central fund**

- **Major Bridge \$40M and Mobility ~\$75M**

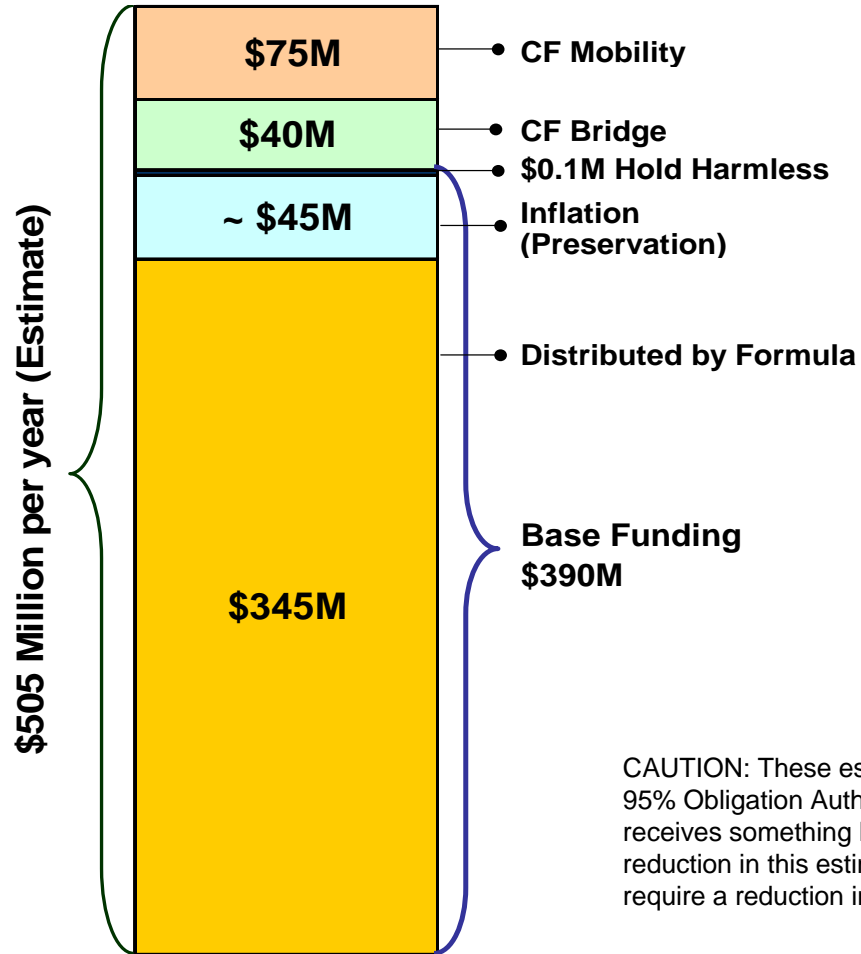
CAUTION: These estimates assume a 95% Obligation Authority level. If MN receives something less, it will require a reduction in this estimate and may require a reduction in the program.

- **Apply formula to federal and state funds**



Federal Formula Funding

2009 Funding Estimate



CAUTION: These estimates assume a 95% Obligation Authority level. If MN receives something less, it will require a reduction in this estimate and may require a reduction in the program.



Scenarios Align with Priorities

- **Preservation: 55-60% of formula**
 - First priority
 - Currently 55-60% of costs
 - Addresses impact of heavy commercial vehicles
- **Safety: 10% of formula**
 - Safety is part of **EVERY** highway project
- **Mobility: 30-35% of formula**
 - Reliable travel times between regional trade centers
 - Address congestion and growth in regional trade centers
 - Mobility needs served by other modes: transit, bikes, etc.



Factors in Formula Scenarios

Factors		System	Current Formula	Range found in Formula Scenarios <i>BEFORE Inflation Adjustment</i>
PRESERVATION & SIZE			40%	55 - 60%
Orange	Lane-Miles	<i>Fed Aid Eligible</i>	25%	
	Adjusted Lane-Miles (cost indexed)	<i>Fed Aid Eligible</i>		0 - 15%
	Heavy Commercial VMT	<i>TH</i>	5%	5 - 15%
	Bridge Area (20 ft and Greater)	<i>All Systems</i>	10%	0 - 10%
	Pavement Performance Needs (2008 to 2030)	<i>TH</i>		15 - 35%
	Bridge Performance Needs (2008 to 2030)	<i>TH</i>		7 - 20%
SAFETY				10%
Blue	3-Year Average of Fatal/A Injury Crashes	<i>Statewide</i>		10%
MOBILITY & USAGE			60%	30 - 35%
Green	Vehicle-Miles Traveled	<i>Fed Aid Eligible</i>	25%	
	Congested VMT	<i>Fed Aid Eligible</i>		15 - 20%
	Buses	<i>Statewide</i>	5%	5%
	Forecasted Population	<i>Statewide</i>	30%	5 - 15%



Performance-Based Scenario

Formula Scenario EJ-B															
<i>Performance-based Variables (Pavement and Bridge Needs, Fatal/A Injury Crashes and Congested VMT)</i>															
		SYS	Units	Factors	Weight	ATP 1	ATP 2	ATP 3	ATP 4	ATP 6	ATP 7	ATP 8	METRO		
	PRESERVATION	60%	TH	\$	Average Bridge Needs	20%	\$7.5	\$2.6	\$4.4	\$1.3	\$7.4	\$2.7	\$1.1	\$42.0	
			TH	VMT	HCVMT	5%	\$1.4	\$0.8	\$2.6	\$1.6	\$2.8	\$1.7	\$1.1	\$5.4	
			TH	\$	Average Pavement Needs	35%	\$16.7	\$12.3	\$14.5	\$15.7	\$18.9	\$12.0	\$12.1	\$18.5	
		SAFETY	10%	All	crashes	Fatal/A Injury Crashes (3 year average)	10%	\$2.5	\$1.4	\$4.7	\$2.1	\$3.8	\$1.8	\$1.9	\$16.3
		MOBILITY	30%	FA	VMT	Congested VMT	15%	\$0.8	\$0.2	\$3.6	\$0.3	\$1.5	\$0.5	\$0.2	\$44.8
	All			buses	Buses	5%	\$1.5	\$0.3	\$0.8	\$0.5	\$0.8	\$0.5	\$0.4	\$12.4	
	All			People	Future Population	10%	\$2.3	\$1.1	\$4.1	\$1.6	\$3.2	\$1.8	\$1.4	\$19.2	
	TOTAL BASE DISTRIBUTION						\$345	\$32.7	\$18.6	\$34.6	\$23.1	\$38.3	\$21.0	\$18.2	\$158.5
							100%	9.5%	5.4%	10.0%	6.7%	11.1%	6.1%	5.3%	45.9%
Addtl. Federal Funds for Preservation Inflation (2009 to 2011)						\$45	\$5.6	\$3.4	\$4.7	\$4.1	\$6.3	\$3.6	\$3.1	\$14.4	
Additional Federal Funds to hold ATP harmless						\$0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.1	\$0.0	\$0.0	
TOTAL FEDERAL FUNDS DISTRIBUTED BY FORMULA						\$390	\$38.3	\$22.0	\$39.3	\$27.1	\$44.7	\$24.7	\$21.3	\$172.9	
						100%	9.8%	5.6%	10.1%	7.0%	11.4%	6.3%	5.5%	44.3%	



Modified Performance-Based Scenario

Formula Scenario E-C

Performance-Based Variables (Pavement Needs, Bridge Needs, Fatal/A Injury Crashes and Congested VMT)

		SYS	Units	Factors	Weight	ATP 1	ATP 2	ATP 3	ATP 4	ATP 6	ATP 7	ATP 8	METRO			
MOBILITY	PRESERVATION	60%	All	sq ft	Bridge Area	10%	\$4.2	\$1.9	\$2.8	\$1.8	\$4.6	\$3.2	\$2.2	\$13.9		
			TH	\$	Average Pavement Needs	35%	\$16.7	\$12.3	\$14.5	\$15.7	\$18.9	\$12.0	\$12.1	\$18.5		
			TH	VMT	HCVMT	5%	\$1.4	\$0.8	\$2.6	\$1.6	\$2.8	\$1.7	\$1.1	\$5.4		
			TH	\$	Average Bridge Needs	10%	\$3.8	\$1.3	\$2.2	\$0.7	\$3.7	\$1.4	\$0.6	\$21.0		
	SAFETY	10%	All	crashes	Fatal/A Injury Crashes (3 year average)	10%	\$2.5	\$1.4	\$4.7	\$2.1	\$3.8	\$1.8	\$1.9	\$16.3		
			MOBILITY	30%	FA	VMT	Congested VMT	20%	\$1.1	\$0.2	\$4.8	\$0.4	\$2.0	\$0.6	\$0.2	\$59.7
					All	buses	Buses	5%	\$1.5	\$0.3	\$0.8	\$0.5	\$0.8	\$0.5	\$0.4	\$12.4
	All	People			Future Population	5%	\$1.2	\$0.5	\$2.1	\$0.8	\$1.6	\$0.9	\$0.7	\$9.6		
	TOTAL BASE DISTRIBUTION					\$345	\$32.3	\$18.7	\$34.3	\$23.5	\$38.2	\$22.1	\$19.2	\$156.7		
						100%	9.4%	5.4%	9.9%	6.8%	11.1%	6.4%	5.6%	45.4%		
Addtl. Federal Funds for Preservation Inflation (2009 to 2011)					\$45	\$5.7	\$3.6	\$4.8	\$4.3	\$6.6	\$4.0	\$3.5	\$12.8			
Additional Federal Funds to hold ATP harmless					\$0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0			
TOTAL FEDERAL FUNDS DISTRIBUTED BY FORMULA					\$390	\$38.0	\$22.3	\$39.1	\$27.8	\$44.8	\$26.1	\$22.6	\$169.5			
					100%	9.7%	5.7%	10.0%	7.1%	11.5%	6.7%	5.8%	43.4%			



Combined Scenarios

Combined Performance-Based and Current Formula Scenario

Formula Scenario E-D														
Performance-based Variables (Pavement Needs, Bridge Needs, Fatal/A Injury Crashes and Congested VMT)														
		SYS	Units	Factors	Weight	ATP 1	ATP 2	ATP 3	ATP 4	ATP 6	ATP 7	ATP 8	METRO	
PRESERVATION	60%	All	sq ft	Bridge Area	8%	\$3.4	\$1.5	\$2.2	\$1.4	\$3.7	\$2.5	\$1.7	\$11.1	
		TH	\$	Average Bridge Needs	7%	\$2.6	\$0.9	\$1.5	\$0.5	\$2.6	\$1.0	\$0.4	\$14.7	
		FA	lane-miles	Adjusted Lane-Miles	15%	\$6.6	\$6.0	\$6.9	\$5.9	\$5.7	\$5.9	\$5.6	\$9.1	
		TH	\$	Average Pavement Needs	15%	\$7.2	\$5.3	\$6.2	\$6.7	\$8.1	\$5.1	\$5.2	\$7.9	
		TH	VMT	HCVMT	15%	\$4.1	\$2.3	\$7.7	\$4.7	\$8.3	\$5.2	\$3.3	\$16.1	
	SAFETY	10%	All	crashes	Fatal/A Injury Crashes (3 year average)	10%	\$2.5	\$1.4	\$4.7	\$2.1	\$3.8	\$1.8	\$1.9	\$16.3
	MOBILITY	30%	FA	VMT	Congested VMT	20%	\$1.1	\$0.2	\$4.8	\$0.4	\$2.0	\$0.6	\$0.2	\$59.7
			All	buses	Buses	5%	\$1.5	\$0.3	\$0.8	\$0.5	\$0.8	\$0.5	\$0.4	\$12.4
			All	People	Future Population	5%	\$1.2	\$0.5	\$2.1	\$0.8	\$1.6	\$0.9	\$0.7	\$9.6
	TOTAL BASE DISTRIBUTION						\$345	\$30.1	\$18.5	\$36.9	\$23.0	\$36.6	\$23.6	\$19.4
						100%	8.7%	5.3%	10.7%	6.7%	10.6%	6.9%	5.6%	45.5%
Addtl. Federal Funds for Preservation Inflation (2009 to 2011)						\$45	\$5.2	\$3.5	\$5.4	\$4.2	\$6.2	\$4.3	\$3.6	\$12.9
Additional Federal Funds to hold ATP harmless						\$0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
TOTAL FEDERAL FUNDS DISTRIBUTED BY FORMULA						\$390	\$35.3	\$21.9	\$42.3	\$27.2	\$42.8	\$28.0	\$23.0	\$169.8
						100%	9.0%	5.6%	10.8%	7.0%	11.0%	7.2%	5.9%	43.5%



Combined Scenarios

Combined Performance-Based and Current Formula Scenario

Formula Scenario EJ-D														
Performance-based Variables (Pavement Needs, Bridge Needs, Fatal/A Injury Crashes and Congested VMT)														
		SYS	Units	Factors	Weight	ATP 1	ATP 2	ATP 3	ATP 4	ATP 6	ATP 7	ATP 8	METRO	
PRESERVATION	60%	All	sq ft	Bridge Area	8%	\$3.4	\$1.5	\$2.2	\$1.4	\$3.7	\$2.5	\$1.7	\$11.1	
		TH	\$	Average Bridge Needs	7%	\$2.6	\$0.9	\$1.5	\$0.5	\$2.6	\$1.0	\$0.4	\$14.7	
		FA	lane-miles	Adjusted Lane-Miles	15%	\$6.6	\$6.0	\$6.9	\$5.9	\$5.7	\$5.9	\$5.6	\$9.1	
		TH	\$	Average Pavement Needs	15%	\$7.2	\$5.3	\$6.2	\$6.7	\$8.1	\$5.1	\$5.2	\$7.9	
		TH	VMT	HCVMT	15%	\$4.1	\$2.3	\$7.7	\$4.7	\$8.3	\$5.2	\$3.3	\$16.1	
	SAFETY	10%	All	crashes	Fatal/A Injury Crashes (3 year average)	10%	\$2.5	\$1.4	\$4.7	\$2.1	\$3.8	\$1.8	\$1.9	\$16.3
	MOBILITY	30%	FA	VMT	Congested VMT	15%	\$0.8	\$0.2	\$3.6	\$0.3	\$1.5	\$0.5	\$0.2	\$44.8
			All	buses	Buses	5%	\$1.5	\$0.3	\$0.8	\$0.5	\$0.8	\$0.5	\$0.4	\$12.4
			All	People	Future Population	10%	\$2.3	\$1.1	\$4.1	\$1.6	\$3.2	\$1.8	\$1.4	\$19.2
	TOTAL BASE DISTRIBUTION					\$345	\$31.0	\$18.9	\$37.8	\$23.7	\$37.7	\$24.4	\$20.1	\$151.6
100%						9.0%	5.5%	10.9%	6.9%	10.9%	7.1%	5.8%	43.9%	
Addtl. Federal Funds for Preservation Inflation (2009 to 2011)					\$45	\$5.2	\$3.5	\$5.4	\$4.2	\$6.2	\$4.3	\$3.6	\$12.9	
Additional Federal Funds to hold ATP harmless					\$0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
TOTAL FEDERAL FUNDS DISTRIBUTED BY FORMULA					\$390	\$36.2	\$22.4	\$43.1	\$27.8	\$43.9	\$28.7	\$23.6	\$164.5	
					100%	9.3%	5.7%	11.1%	7.1%	11.2%	7.4%	6.1%	42.2%	



Combined Scenarios

Combined Performance-Based and Current Formula Scenario

Formula Scenario J-D													
Performance-based Variables (Pavement Needs, Bridge Needs, Fatal/A Injury Crashes and Congested VMT)													
		SYS	Units	Factors	Weight	ATP 1	ATP 2	ATP 3	ATP 4	ATP 6	ATP 7	ATP 8	METRO
PRESERVATION	55%	All	sq ft	Bridge Area	8%	\$3.4	\$1.5	\$2.2	\$1.4	\$3.7	\$2.5	\$1.7	\$11.1
		TH	\$	Average Bridge Needs	7%	\$2.6	\$0.9	\$1.5	\$0.5	\$2.6	\$1.0	\$0.4	\$14.7
		FA	lane-miles	Adjusted Lane-Miles	15%	\$6.6	\$6.0	\$6.9	\$5.9	\$5.7	\$5.9	\$5.6	\$9.1
		TH	\$	Average Pavement Needs	15%	\$7.2	\$5.3	\$6.2	\$6.7	\$8.1	\$5.1	\$5.2	\$7.9
		TH	VMT	HCVMT	10%	\$2.7	\$1.5	\$5.2	\$3.1	\$5.5	\$3.5	\$2.2	\$10.8
SAFETY	10%	All	crashes	Fatal/A Injury Crashes (3 year average)	10%	\$2.5	\$1.4	\$4.7	\$2.1	\$3.8	\$1.8	\$1.9	\$16.3
MOBILITY	35%	FA	VMT	Congested VMT	15%	\$0.8	\$0.2	\$3.6	\$0.3	\$1.5	\$0.5	\$0.2	\$44.8
		All	buses	Buses	5%	\$1.5	\$0.3	\$0.8	\$0.5	\$0.8	\$0.5	\$0.4	\$12.4
		All	People	Future Population	15%	\$3.5	\$1.6	\$6.2	\$2.3	\$4.7	\$2.6	\$2.0	\$28.8
TOTAL BASE DISTRIBUTION					\$345	\$30.8	\$18.7	\$37.3	\$22.9	\$36.5	\$23.5	\$19.6	\$155.8
					100%	8.9%	5.4%	10.8%	6.6%	10.6%	6.8%	5.7%	45.2%
Addtl. Federal Funds for Preservation Inflation (2009 to 2011)					\$42	\$4.9	\$3.3	\$4.8	\$3.8	\$5.6	\$3.9	\$3.3	\$11.7
Additional Federal Funds to hold ATP harmless					\$0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
TOTAL FEDERAL FUNDS DISTRIBUTED BY FORMULA					\$387	\$35.7	\$22.0	\$42.1	\$26.7	\$42.1	\$27.4	\$23.0	\$167.5
					100%	9.2%	5.7%	10.9%	6.9%	10.9%	7.1%	5.9%	43.3%



Summary of Formula Scenarios

ATP 1 Funding Under the Recommended Target Formula Scenarios									
				Funding Distributed by Target Formula (in Millions)					
				Current	EJ-B	E-C	E-D	EJ-D	J-D
	FA	lane-miles	Lane Miles	\$10.7					
PRESERVATION	All	sq yds/sq ft	Bridge Area	\$4.6		\$4.2	\$3.4	\$3.4	\$3.4
	TH	\$	Average Bridge Needs		\$7.5	\$3.8	\$2.6	\$2.6	\$2.6
	TH	VMT	HCVMT	\$1.6	\$1.4	\$1.4	\$4.1	\$4.1	\$2.7
	FA	lane-miles	Adjusted Lane-Miles				\$6.6	\$6.6	\$6.6
	TH	\$	Average Pavement Needs		\$16.7	\$16.7	\$7.2	\$7.2	\$7.2
SAFETY	All	crashes	Fatal/A Injury Crashes (3 year average)		\$2.5	\$2.5	\$2.5	\$2.5	\$2.5
	FA	VMT	Vehicle Miles Traveled	\$7.0					
MOBILITY	FA	VMT	Congested VMT		\$0.8	\$1.1	\$1.1	\$0.8	\$0.8
	All	buses	Buses	\$1.6	\$1.5	\$1.5	\$1.5	\$1.5	\$1.5
	All	People	Future Population	\$6.1	\$2.3	\$1.2	\$1.2	\$2.3	\$3.5
TOTAL BASE DISTRIBUTION				\$31.6	\$32.7	\$32.3	\$30.1	\$31.0	\$30.8
Addtl. Federal Funds for Preservation Inflation (2009 to 2011)					\$5.6	\$5.7	\$5.2	\$5.2	\$4.9
Additional Federal Funds to hold ATPs harmless					\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
TOTAL FEDERAL FUNDS DISTRIBUTED BY FORMULA				\$31.6	\$38.3	\$38.0	\$35.3	\$36.2	\$35.7



Summary of Formula Scenarios

ATP 2 Funding Under the Recommended Target Formula Scenarios									
				Funding Distributed by Target Formula (in Millions)					
				Current	EJ-B	E-C	E-D	EJ-D	J-D
	FA	lane-miles	Lane Miles	\$9.9					
PRESERVATION	All	sq yds/sq ft	Bridge Area	\$1.5		\$1.9	\$1.5	\$1.5	\$1.5
	TH	\$	Average Bridge Needs		\$2.6	\$1.3	\$0.9	\$0.9	\$0.9
	TH	VMT	HCVMT	\$0.7	\$0.8	\$0.8	\$2.3	\$2.3	\$1.5
	FA	lane-miles	Adjusted Lane-Miles				\$6.0	\$6.0	\$6.0
	TH	\$	Average Pavement Needs		\$12.3	\$12.3	\$5.3	\$5.3	\$5.3
SAFETY	All	crashes	Fatal/A Injury Crashes (3 year average)		\$1.4	\$1.4	\$1.4	\$1.4	\$1.4
	FA	VMT	Vehicle Miles Traveled	\$3.0					
MOBILITY	FA	VMT	Congested VMT		\$0.2	\$0.2	\$0.2	\$0.2	\$0.2
	All	buses	Buses	\$0.3	\$0.3	\$0.3	\$0.3	\$0.3	\$0.3
	All	People	Future Population	\$3.0	\$1.1	\$0.5	\$0.5	\$1.1	\$1.6
TOTAL BASE DISTRIBUTION				\$18.4	\$18.6	\$18.7	\$18.5	\$18.9	\$18.7
Addtl. Federal Funds for Preservation Inflation (2009 to 2011)					\$3.4	\$3.6	\$3.5	\$3.5	\$3.3
Additional Federal Funds to hold ATPs harmless					\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
TOTAL FEDERAL FUNDS DISTRIBUTED BY FORMULA				\$18.4	\$22.0	\$22.3	\$21.9	\$22.4	\$22.0



Summary of Formula Scenarios

ATP 3 Funding Under the Recommended Target Formula Scenarios									
				Funding Distributed by Target Formula (in Millions)					
				Current	EJ-B	E-C	E-D	EJ-D	J-D
	FA	lane-miles	Lane Miles	\$10.9					
PRESERVATION	All	sq yds/sq ft	Bridge Area	\$2.3		\$2.8	\$2.2	\$2.2	\$2.2
	TH	\$	Average Bridge Needs		\$4.4	\$2.2	\$1.5	\$1.5	\$1.5
	TH	VMT	HCVMT	\$2.1	\$2.6	\$2.6	\$7.7	\$7.7	\$5.2
	FA	lane-miles	Adjusted Lane-Miles				\$6.9	\$6.9	\$6.9
	TH	\$	Average Pavement Needs		\$14.5	\$14.5	\$6.2	\$6.2	\$6.2
SAFETY	All	crashes	Fatal/A Injury Crashes (3 year average)		\$4.7	\$4.7	\$4.7	\$4.7	\$4.7
	FA	VMT	Vehicle Miles Traveled	\$9.9					
MOBILITY	FA	VMT	Congested VMT		\$3.6	\$4.8	\$4.8	\$3.6	\$3.6
	All	buses	Buses	\$0.7	\$0.8	\$0.8	\$0.8	\$0.8	\$0.8
	All	People	Future Population	\$11.8	\$4.1	\$2.1	\$2.1	\$4.1	\$6.2
TOTAL BASE DISTRIBUTION				\$37.7	\$34.6	\$34.3	\$36.9	\$37.8	\$37.3
Addtl. Federal Funds for Preservation Inflation (2009 to 2011)					\$4.7	\$4.8	\$5.4	\$5.4	\$4.8
Additional Federal Funds to hold ATPs harmless					\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
TOTAL FEDERAL FUNDS DISTRIBUTED BY FORMULA				\$37.7	\$39.3	\$39.1	\$42.3	\$43.1	\$42.1



Summary of Formula Scenarios

ATP 4 Funding Under the Recommended Target Formula Scenarios									
				Funding Distributed by Target Formula (in Millions)					
				Current	EJ-B	E-C	E-D	EJ-D	J-D
	FA	lane-miles	Lane Miles	\$9.5					
PRESERVATION	All	sq yds/sq ft	Bridge Area	\$1.4		\$1.8	\$1.4	\$1.4	\$1.4
	TH	\$	Average Bridge Needs		\$1.3	\$0.7	\$0.5	\$0.5	\$0.5
	TH	VMT	HCVMT	\$1.4	\$1.6	\$1.6	\$4.7	\$4.7	\$3.1
	FA	lane-miles	Adjusted Lane-Miles				\$5.9	\$5.9	\$5.9
	TH	\$	Average Pavement Needs		\$15.7	\$15.7	\$6.7	\$6.7	\$6.7
SAFETY	All	crashes	Fatal/A Injury Crashes (3 year average)		\$2.1	\$2.1	\$2.1	\$2.1	\$2.1
	FA	VMT	Vehicle Miles Traveled	\$4.9					
MOBILITY	FA	VMT	Congested VMT		\$0.3	\$0.4	\$0.4	\$0.3	\$0.3
	All	buses	Buses	\$0.4	\$0.5	\$0.5	\$0.5	\$0.5	\$0.5
	All	People	Future Population	\$4.2	\$1.6	\$0.8	\$0.8	\$1.6	\$2.3
TOTAL BASE DISTRIBUTION				\$21.8	\$23.1	\$23.5	\$23.0	\$23.7	\$22.9
Addtl. Federal Funds for Preservation Inflation (2009 to 2011)					\$4.1	\$4.3	\$4.2	\$4.2	\$3.8
Additional Federal Funds to hold ATPs harmless					\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
TOTAL FEDERAL FUNDS DISTRIBUTED BY FORMULA				\$21.8	\$27.1	\$27.8	\$27.2	\$27.8	\$26.7



Summary of Formula Scenarios

ATP 6 Funding Under the Recommended Target Formula Scenarios									
				Funding Distributed by Target Formula (in Millions)					
				Current	EJ-B	E-C	E-D	EJ-D	J-D
	FA	lane-miles	Lane Miles	\$9.0					
PRESERVATION	All	sq yds/sq ft	Bridge Area	\$3.8		\$4.6	\$3.7	\$3.7	\$3.7
	TH	\$	Average Bridge Needs		\$7.4	\$3.7	\$2.6	\$2.6	\$2.6
	TH	VMT	HCVMT	\$2.5	\$2.8	\$2.8	\$8.3	\$8.3	\$5.5
	FA	lane-miles	Adjusted Lane-Miles				\$5.7	\$5.7	\$5.7
	TH	\$	Average Pavement Needs		\$18.9	\$18.9	\$8.1	\$8.1	\$8.1
SAFETY	All	crashes	Fatal/A Injury Crashes (3 year average)		\$3.8	\$3.8	\$3.8	\$3.8	\$3.8
	FA	VMT	Vehicle Miles Traveled	\$8.0					
MOBILITY	FA	VMT	Congested VMT		\$1.5	\$2.0	\$2.0	\$1.5	\$1.5
	All	buses	Buses	\$0.6	\$0.8	\$0.8	\$0.8	\$0.8	\$0.8
	All	People	Future Population	\$8.6	\$3.2	\$1.6	\$1.6	\$3.2	\$4.7
TOTAL BASE DISTRIBUTION				\$32.5	\$38.3	\$38.2	\$36.6	\$37.7	\$36.5
Addtl. Federal Funds for Preservation Inflation (2009 to 2011)					\$6.3	\$6.6	\$6.2	\$6.2	\$5.6
Additional Federal Funds to hold ATPs harmless					\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
TOTAL FEDERAL FUNDS DISTRIBUTED BY FORMULA				\$32.5	\$44.7	\$44.8	\$42.8	\$43.9	\$42.1



Summary of Formula Scenarios

ATP 7 Funding Under the Recommended Target Formula Scenarios									
				Funding Distributed by Target Formula (in Millions)					
				Current	EJ-B	E-C	E-D	EJ-D	J-D
	FA	lane-miles	Lane Miles	\$9.5					
PRESERVATION	All	sq yds/sq ft	Bridge Area	\$2.8		\$3.2	\$2.5	\$2.5	\$2.5
	TH	\$	Average Bridge Needs		\$2.7	\$1.4	\$1.0	\$1.0	\$1.0
	TH	VMT	HCVMT	\$1.6	\$1.7	\$1.7	\$5.2	\$5.2	\$3.5
	FA	lane-miles	Adjusted Lane-Miles				\$5.9	\$5.9	\$5.9
	TH	\$	Average Pavement Needs		\$12.0	\$12.0	\$5.1	\$5.1	\$5.1
SAFETY	All	crashes	Fatal/A Injury Crashes (3 year average)		\$1.8	\$1.8	\$1.8	\$1.8	\$1.8
	FA	VMT	Vehicle Miles Traveled	\$5.3					
MOBILITY	FA	VMT	Congested VMT		\$0.5	\$0.6	\$0.6	\$0.5	\$0.5
	All	buses	Buses	\$0.4	\$0.5	\$0.5	\$0.5	\$0.5	\$0.5
	All	People	Future Population	\$5.1	\$1.8	\$0.9	\$0.9	\$1.8	\$2.6
TOTAL BASE DISTRIBUTION				\$24.7	\$21.0	\$22.1	\$23.6	\$24.4	\$23.5
Addtl. Federal Funds for Preservation Inflation (2009 to 2011)					\$3.6	\$4.0	\$4.3	\$4.3	\$3.9
Additional Federal Funds to hold ATPs harmless					\$0.1	\$0.0	\$0.0	\$0.0	\$0.0
TOTAL FEDERAL FUNDS DISTRIBUTED BY FORMULA				\$24.7	\$24.7	\$26.1	\$28.0	\$28.7	\$27.4



Summary of Formula Scenarios

ATP 8 Funding Under the Recommended Target Formula Scenarios									
				Funding Distributed by Target Formula (in Millions)					
				Current	EJ-B	E-C	E-D	EJ-D	J-D
	FA	lane-miles	Lane Miles	\$9.1					
PRESERVATION	All	sq yds/sq ft	Bridge Area	\$1.6		\$2.2	\$1.7	\$1.7	\$1.7
	TH	\$	Average Bridge Needs		\$1.1	\$0.6	\$0.4	\$0.4	\$0.4
	TH	VMT	HCVMT	\$1.0	\$1.1	\$1.1	\$3.3	\$3.3	\$2.2
	FA	lane-miles	Adjusted Lane-Miles				\$5.6	\$5.6	\$5.6
	TH	\$	Average Pavement Needs		\$12.1	\$12.1	\$5.2	\$5.2	\$5.2
SAFETY	All	crashes	Fatal/A Injury Crashes (3 year average)		\$1.9	\$1.9	\$1.9	\$1.9	\$1.9
	FA	VMT	Vehicle Miles Traveled	\$4.0					
MOBILITY	FA	VMT	Congested VMT		\$0.2	\$0.2	\$0.2	\$0.2	\$0.2
	All	buses	Buses	\$0.3	\$0.4	\$0.4	\$0.4	\$0.4	\$0.4
	All	People	Future Population	\$4.0	\$1.4	\$0.7	\$0.7	\$1.4	\$2.0
TOTAL BASE DISTRIBUTION				\$19.9	\$18.2	\$19.2	\$19.4	\$20.1	\$19.6
Addtl. Federal Funds for Preservation Inflation (2009 to 2011)					\$3.1	\$3.5	\$3.6	\$3.6	\$3.3
Additional Federal Funds to hold ATPs harmless					\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
TOTAL FEDERAL FUNDS DISTRIBUTED BY FORMULA				\$19.9	\$21.3	\$22.6	\$23.0	\$23.6	\$23.0



Summary of Formula Scenarios

Metro Distribution of Funding Under the Recommended Target Formula Scenarios									
				Funding Distributed by Target Formula (in Millions)					
				Current	EJ-B	E-C	E-D	EJ-D	J-D
	FA	lane-miles	Lane Miles	\$15.0					
PRESERVATION	All	sq yds/sq ft	Bridge Area	\$13.9		\$13.9	\$11.1	\$11.1	\$11.1
	TH	\$	Average Bridge Needs		\$42.0	\$21.0	\$14.7	\$14.7	\$14.7
	TH	VMT	HCVMT	\$5.6	\$5.4	\$5.4	\$16.1	\$16.1	\$10.8
	FA	lane-miles	Adjusted Lane-Miles				\$9.1	\$9.1	\$9.1
	TH	\$	Average Pavement Needs		\$18.5	\$18.5	\$7.9	\$7.9	\$7.9
SAFETY	All	crashes	Fatal/A Injury Crashes (3 year average)		\$16.3	\$16.3	\$16.3	\$16.3	\$16.3
	FA	VMT	Vehicle Miles Traveled	\$40.4					
MOBILITY	FA	VMT	Congested VMT		\$44.8	\$59.7	\$59.7	\$44.8	\$44.8
	All	buses	Buses	\$12.2	\$12.4	\$12.4	\$12.4	\$12.4	\$12.4
	All	People	Future Population	\$56.1	\$19.2	\$9.6	\$9.6	\$19.2	\$28.8
TOTAL BASE DISTRIBUTION				\$143.2	\$158.5	\$156.7	\$157.0	\$151.6	\$155.8
Addtl. Federal Funds for Preservation Inflation (2009 to 2011)					\$14.4	\$12.8	\$12.9	\$12.9	\$11.7
Additional Federal Funds to hold ATPs harmless					\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
TOTAL FEDERAL FUNDS DISTRIBUTED BY FORMULA				\$143.2	\$172.9	\$169.5	\$169.8	\$164.5	\$167.5



Central Fund: Major Bridge Preservation

- **Funding level: \$40 million per year**
- **Eligibility:**
 - State or local bridge preservation project with a cost that exceeds 50% of ATP's targeted federal funds
AND
 - Under-performing structural integrity
- **Cost cap: Maximum of 50% of bridge and approach construction cost**
- **Selection Process: Annual 10-year program**
 - Fall 2005 for FY2009 – FY2018
 - Updated annually



Central Fund: Mobility Improvement Program

- **Funding level: \$75 million per year (estimated)**
 - CAUTION: These estimates assume a 95% Obligation Authority level. If MN receives something less, it will require a reduction in this estimate and may require a reduction in the program.

- **Eligibility: Highway or bridge mobility projects of statewide significance**
 - Construction cost exceeds 50% of ATP's targeted **federal** funds
 - High or medium priority IRC with under-performing speed
 - Congested Level 0-2 Regional Trade Center Corridors (RTC)
 - New state or local bridge (ie., new alignment that adds lanes, with existing bridge left in service)



Central Fund: Mobility Improvement Program

- **Cost Cap: 50% of construction costs, includes local share, excludes design and right-of-way**
- **Biennial Selection Process**
 - Projects submitted 3-years prior to construction letting
 - ATP nominates projects
 - TPC responsible for project selection



Central Fund: Mobility Improvement Program

- **Timeline for Biennial solicitation**
 - Starts in fall 2005 for FY2009/2010
 - TPC solicits for projects in December '05
 - ATPs identify projects and submit candidates in January '06
 - TPC selects in February '06
 - ATPs adjust ATIPs in April '06.



Central Fund: Mobility Improvement Program

- **Selection based on fund availability and . . .**
 - **IRC prioritizing criteria**
 - Road type (Interstate, IRC, other NHS, etc.)
 - Severity of performance deficit now and in future

 - **RTC prioritizing criteria**
 - Rank by RTC level
 - Severity of congestion now and in future

 - **IRC and RTC criteria**
 - Performance outcome re:improvement over no build
 - Project safety benefit (bonus)
 - Cost effectiveness
 - Affected VMT and HCVMT
 - Maturity – Risk factor or contingency %



ATP Process Issues

- **ATP process issues**
 - **Project purpose and need consistent with Mn/DOT Statewide Transportation Plan**
 - **Flexible subtargets, not strict suballocation**
 - **Membership**

- **Addressed in update of STIP Guidance**



Summary

- **Target formula ensures funding reflects statewide transportation performance goals and priorities**
 - Scenarios address preservation, safety and mobility
- **Base funding increased to \$390M**
- **Inflation adjustment for preservation costs**
- **ATPs receive the same or increased targeted federal funding as in past three years**
- **Central funding available for up to 50% share of major bridge preservation and mobility projects**



What's Next?

- **Nov. 2: Mn/DOT Transportation Program Committee will make a recommendation to the Commissioner**
- **We welcome your comments:**
 - **Are preservation, safety and mobility the right factors?**
 - **Is the central fund focused on the right type of projects; are the eligibility criteria reasonable; and is the funded amount adequate and appropriate?**

Comments due by October 21 to:
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