2021 Unified Transportation Program

Texas Transportation Commission

August 27, 2020
“Despite its importance to TxDOT as a planning and programming tool, the UTP is neither a budget nor a guarantee that projects will or can be built. However, it is a critical tool in guiding transportation project development within the long-term planning context. In addition, it serves as a communication tool for stakeholders and the public in understanding the project development commitments TxDOT is making.”

https://www.txdot.gov/inside-txdot/division/transportation-planning/utp.html

“The funding levels in the UTP are based on a forecast of potential transportation revenue that may be available over the next 10 years. Because funding levels may change in the future, the UTP does not serve as a budget or a guarantee that certain projects will be built. Instead, the plan authorizes TxDOT and local partnering agencies to prepare projects for construction based on a potential future cash flow scenario.”

2021 Unified Transportation Program (page 7)
What is the Unified Transportation Program?

- TxDOT’s 10-year plan that guides the development of transportation projects across the state
- Determines how much transportation funding the state expects to have over the next decade and how to distribute it
- Includes all transportation projects that TxDOT is developing for construction over the next 10 years
- Organized into 12 funding categories that focus on different highway project types or ranges of activities
- Required by state law and approved by the Texas Transportation Commission each year by August 31
- May be updated more frequently if necessary to authorize a major change to one or more funding allocations or project listings.
Typical UTP Development Timeline – Annual Cycle 2021 UTP

Fiscal Year 2020

<table>
<thead>
<tr>
<th>SEPTEMBER</th>
<th>OCTOBER</th>
<th>NOVEMBER</th>
<th>DECEMBER</th>
<th>JANUARY</th>
<th>FEBRUARY</th>
<th>MARCH</th>
<th>APRIL</th>
<th>MAY</th>
<th>JUNE</th>
<th>JULY</th>
<th>AUGUST</th>
<th>SEPTEMBER</th>
</tr>
</thead>
<tbody>
<tr>
<td>2019</td>
<td></td>
<td></td>
<td></td>
<td>2020</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

- Establish Strategic Goals, Performance Measures, and Targets
- Develop the Planning Cash Forecast
- Determine the UTP Funding Distribution by Category
- Release the UTP Planning Targets
- Match Priority Projects to Allocated UTP Funding
- Prioritize Potential Transportation Projects Locally
- Select Projects Competing for Statewide Funding Categories
- Produce UTP Document

Color legend:
- Financial and distribution steps
- Project selection and programming
- UTP document development, public involvement, and adoption

Comptroller announces state’s estimated budget impacts

COVID-19

Fiscal Year 2020

Comptroller announces state’s estimated budget impacts

COVID-19

Fiscal Year 2020

Comptroller announces state’s estimated budget impacts

COVID-19
Typical UTP Development Timeline – Annual Cycle 2022 UTP*

*Timeline is subject to change and is based on the 2021 UTP timeline

**General Appropriations Act

Fiscal Year 2021

Establish Strategic Goals, Performance Measures, and Targets

Develop the Planning Cash Forecast

Determine the UTP Funding Distribution by Category

Release the UTP Planning Targets

Match Priority Projects to Allocated UTP Funding

Select Projects Competing for Statewide Funding Categories

Prioritize Potential Transportation Projects Locally

87th Leg. Session

GAA**

TDOT Budget

Conduct Statewide Public involvement

Begin Next UTP Cycle

PUBLIC MEETING

PUBLIC HEARING

Present UTP to the Texas Transportation Commission for Adoption

TTC APPROVAL

Produce UTP Document

Color legend:

- Financial and distribution steps
- Project selection and programming
- UTP document development, public involvement, and adoption
How TxDOT Plans: Managing Development (Constraint)

- Plan Authority
  - Outside the UTP
- Develop Authority
  - UTP years 5-10
- Construct Authority
  - UTP years 1-4
- In Construction
  - Post-letting

Planning Forecast
Operational Cash Forecast

Valves to speed up or slow down based on funding
What the Commission Will Be Authorizing if Adopted

The total dollar amount available in the 2021 UTP

How the total is distributed around the state and by category

Funding on certain specific mobility projects
# Proposed 2021 UTP Distribution Strategy

<table>
<thead>
<tr>
<th>Category and Description</th>
<th>Required Minimums</th>
<th>Other Strategic Distributions</th>
<th>2021 UTP Draft Distribution</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 Preventive Maintenance &amp; Rehabilitation</td>
<td>-</td>
<td>$13,926,300,000</td>
<td>$13,926,300,000</td>
</tr>
<tr>
<td>2 Metro and Urban Corridor Funding</td>
<td>-</td>
<td>$9,762,260,000</td>
<td>$9,762,260,000</td>
</tr>
<tr>
<td>4R Statewide Connectivity (Regional)</td>
<td>-</td>
<td>$5,271,620,000</td>
<td>$5,271,620,000</td>
</tr>
<tr>
<td>4U Statewide Connectivity (Urban Congestion)</td>
<td>-</td>
<td>$4,490,640,000</td>
<td>$4,490,640,000</td>
</tr>
<tr>
<td>5 Congestion Mitigation and Air Quality</td>
<td>$2,228,040,000</td>
<td>-</td>
<td>$2,228,040,000</td>
</tr>
<tr>
<td>6 Bridge</td>
<td>$376,050,000</td>
<td>$3,210,510,000</td>
<td>$3,586,560,000</td>
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<tr>
<td>7 Federal Metropolitan Mobility</td>
<td>$4,655,270,000</td>
<td>-</td>
<td>$4,655,270,000</td>
</tr>
<tr>
<td>8 Safety</td>
<td>$2,981,580,000</td>
<td>$750,170,000</td>
<td>$3,731,750,000</td>
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<tr>
<td>9 Transportation Alternatives</td>
<td>$910,500,000</td>
<td>-</td>
<td>$910,500,000</td>
</tr>
<tr>
<td>10 Supplemental Transportation Projects</td>
<td>$725,470,000</td>
<td>-</td>
<td>$725,470,000</td>
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<tr>
<td>11 District Discretionary</td>
<td>$655,000,000</td>
<td>$411,500,000</td>
<td>$1,066,500,000</td>
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<tr>
<td>11ES Energy Sector</td>
<td>-</td>
<td>$2,136,880,000</td>
<td>$2,136,880,000</td>
</tr>
<tr>
<td>12 Strategic Priority</td>
<td>-</td>
<td>$11,040,000,000</td>
<td>$11,040,000,000</td>
</tr>
<tr>
<td>12CL Strategic Priority (Texas Clear Lanes)</td>
<td>-</td>
<td>$5,000,000,000</td>
<td>$5,000,000,000</td>
</tr>
<tr>
<td>Total Distribution</td>
<td>$12,531,910,000</td>
<td>$55,999,880,000</td>
<td>$68,531,790,000</td>
</tr>
<tr>
<td>3 State Funds (RTR &amp; DB Funds)*</td>
<td></td>
<td></td>
<td>$2,209,930,000</td>
</tr>
<tr>
<td>Total Planning Forecast without Local</td>
<td></td>
<td></td>
<td>$70,741,720,000</td>
</tr>
<tr>
<td>3 Local Funds*</td>
<td></td>
<td></td>
<td>$3,910,240,000</td>
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<tr>
<td>Total UTP</td>
<td></td>
<td></td>
<td>$74,651,960,000</td>
</tr>
</tbody>
</table>

*Category 3 figures are subject to change*
2021 UTP Project Scoring and Prioritization (Categories 2, 4 and 12)

Statewide Priorities and System Needs

50%

**Safety**
- Fatality Count
- Fatality Rate
  - 33%

**Congestion**
- Top 100 Most Congested Roadways
- Congestion Task Force Projects
- Urbanized Area Population
  - 33%

**Connectivity**
- National Highway System
- Texas Trunk System
- Texas Freight Network and Freight Mobility Plan Projects
- Key Rural Corridors
- Energy Sector Regions
- Hurricane Evacuation Routes
- Truck Annual Average Daily Traffic (AADT)
  - 33%

Projected Project Performance

50%

**Safety**
- Fatality Count
- Fatality Rate
  - 31.4%

**Preservation**
- 20.9%

**Congestion**
- Top 100 Most Congested Roadways
- Congestion Task Force Projects
- Urbanized Area Population
  - 19.2%

**Connectivity**
- National Highway System
- Texas Trunk System
- Texas Freight Network and Freight Mobility Plan Projects
- Key Rural Corridors
- Energy Sector Regions
- Hurricane Evacuation Routes
- Truck Annual Average Daily Traffic (AADT)
  - 13.5%

**Economic Development**
- 9.8%

**Environment**
- 5.2%
## 2021 UTP Proposed Project Authorizations

<table>
<thead>
<tr>
<th>Available balance for Project Selection¹</th>
<th>Category 2</th>
<th>Category 4U</th>
<th>Category 4R</th>
<th>Category 12</th>
<th>Total²</th>
</tr>
</thead>
<tbody>
<tr>
<td>$ 2,309,749,563</td>
<td>$ 967,806,221</td>
<td>$ 558,897,170</td>
<td>$ 1,299,741,409</td>
<td>$ 5,136,194,363</td>
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<tr>
<td>$ 1,900,632,134</td>
<td>$ 648,546,935</td>
<td>$ 453,122,178</td>
<td>$ 1,199,808,312</td>
<td>$ 4,202,109,559</td>
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<tr>
<td>$ 409,117,429</td>
<td>$ 319,259,286</td>
<td>$ 105,774,992</td>
<td>$ 99,933,097</td>
<td>$ 934,084,804</td>
<td></td>
</tr>
<tr>
<td>82%</td>
<td>67%</td>
<td>81%</td>
<td>92%</td>
<td>82%</td>
<td></td>
</tr>
</tbody>
</table>

1. Available balances include the 2020 UTP Update funds for I-35 in Austin. Balances are subject to change and include projected carryover.

2. Categories are not managed on a cumulative basis. Totals are shown for illustrative purposes only.
Proposed Project Authorizations

Category 2 – Metro and Urban Corridors

- Mobility projects inside boundaries of metropolitan planning organizations (MPOs)
- Projects requested by MPOs using approved scoring methods
- Proposed new authorizations: 98 projects, $1.9 billion
- Proposed funding highlights:
  - ✔ IH 35 Capital Express in Austin
  - ✔ US 380 freeway upgrade in Collin County
  - ✔ FM 517 widening in Brazoria County
  - ✔ US 75 widening in Sherman-Denison
  - ✔ IH 10 widening in El Paso
Proposed Project Authorizations

Category 4 – Statewide Connectivity (Regional)

- Statewide corridor projects through rural areas
- Projects selected by TxDOT Districts and TPP using statewide scoring and prioritization process
- Proposed new authorizations: 30 projects, $453 million
- Proposed funding highlights:
  - Upgrades to future IH 369, US 69, US 59, and US 281
  - US 82 widening in North and Northeast Texas
  - IH 35 widening in North Texas

TxDOT Transportation Planning and Programming Division (TPP)
Category 4 – Statewide Connectivity (Urban)

- Statewide corridor projects through urban areas
- Projects selected by TxDOT Districts using statewide scoring and prioritization process

**Proposed new authorizations:** 30 projects, $648 million

**Proposed funding highlights:**
- ✔ US 380 freeway upgrade in Collin County
- ✔ IH 35 Capital Express in Austin
- ✔ US 84 Intersection Improvements in Waco
- ✔ IH 35 Denton Connections
- ✔ SL 323 interchange in Tyler
Proposed Project Authorizations

Category 12 – Strategic Priority & Texas Clear Lanes

- Projects funded at Commission discretion
- Projects selected by Texas Transportation Commission based on statewide scoring and prioritization process
- Proposed new authorizations: 29 projects, $1.2 billion
- Proposed funding highlights:
  - Improvements to IH 20, RM 652, SH 137, SH 176 and SH 115 in the Permian Basin
  - IH 30 Canyon in Dallas
  - IH 35 Northeast Expansion in San Antonio
  - IH 35 Capital Express in Austin
  - North Houston Highway Improvement Project in Houston
Other Strategic Initiatives

Category 8–Safety: $300 million transferred from Category 12 to Category 8 for the Road to Zero initiative (zero traffic fatalities)

Category 12–Strategic Priority: Remaining $235 million associated with the $600 million is dedicated to energy sector road improvements in the Permian Basin region
2021 UTP Recommended Funding Distribution

Statewide includes remaining balances in categories 4R, 6, 8, 9, 10 and 12.

*Includes projected carryover associated with categories 2, 4 and 12.

Rural, Urban and Metro are TxDOT District types and do not indicate actual rural vs. urban areas. Most districts combine a mixture of rural and urban areas.
<table>
<thead>
<tr>
<th>PLAN GOAL</th>
<th>PROMOTE SAFETY</th>
<th>PRESERVE OUR ASSETS</th>
<th>OPTIMIZE SYSTEM PERFORMANCE</th>
</tr>
</thead>
<tbody>
<tr>
<td>MEASURE</td>
<td>FATALITIES EACH YEAR</td>
<td>PAVEMENT CONDITION</td>
<td>URBAN CONGESTION INDEX</td>
</tr>
<tr>
<td></td>
<td>FATALITY RATE</td>
<td>BRIDGE CONDITION</td>
<td>RURAL RELIABILITY INDEX</td>
</tr>
<tr>
<td>2030 Target</td>
<td>2,280</td>
<td>0.70</td>
<td>90%</td>
</tr>
<tr>
<td>2030 Forecast</td>
<td>3,105</td>
<td>0.95</td>
<td>88.0%</td>
</tr>
<tr>
<td>2018 Actual</td>
<td>3,649</td>
<td>1.31</td>
<td>87.9%</td>
</tr>
<tr>
<td>2017 Actual</td>
<td>3,727</td>
<td>1.37</td>
<td>86.3%</td>
</tr>
<tr>
<td>2016 Actual</td>
<td>3,794</td>
<td>1.40</td>
<td>87.3%</td>
</tr>
</tbody>
</table>
How We Received Public Comments


• **Phone:** (800) 687-8108

• **US Mail:**
  
  Texas Department of Transportation
  Attn: Unified Transportation Program
  PO Box 149217
  Austin, TX 78714-9217

Draft 2021 UTP was available for comment from July 10, 2020 through August 10, 2020
Summary of Public Comments

1,476 comments received during the open comment period

- 1,390 emails
- 75 online comment forms
- 7 testimonies during the public hearing
- 3 comments by mail
- 1 comment by phone

- 54 elected officials submitted comments
- 26 planning partners submitted comments

Data current as of August 10, 2020 at 4 p.m.
Summary of Public Comments

- 786 support Energy Sector Program / 5 support Category 12 Strategic Priority
- 486 support / 14 oppose alternative funding
- 108 support / 1 oppose specific project
- 20 support regional projects/allocations
- 21 specific to local transportation needs / 5 specific to regional transportation needs
- 12 other comments
- 7 cited project-specific funding
- 7 specific to investment in public transportation program / 3 specific to investment in transportation alternatives
- 1 specific to future investment in Category 8 Safety

Data current as of August 10, 2020 at 4 p.m.
Toll Projects

- The State of Texas is currently operating in a non-tolled environment.
- Funding for certain tolled projects over which the commission has approval authority has been removed from the UTP due to a potential conflict with the transportation goals of the state.
Where to Find Project Information

- The 2021 UTP contains thousands of planned transportation projects in various stages of development.
- TxDOT publishes a subset of these projects in the annual UTP document (projects funded in Categories 2, 4, and 12).
- All 8,000-plus projects in all 12 UTP categories can be found on Project Tracker, TxDOT’s online project reporting system and interactive map.

Visit www.txdot.gov
Consider approving the 2021 UTP, including the project selection process and further development of projects in the UTP.