The 2023 Unified Transportation Program (UTP) Public Meeting will begin at 2:00 p.m.

- We will take questions after the presentation. However, you may enter questions at any time using the chat Q&A feature. We will address all questions after the presentation.

- To speak in the discussion or ask a question verbally, please call in and follow operator instructions. Questions will be limited to three minutes per speaker.
  - Discussion Call-In: +1 888-378-4398 (United States)
  - Call-In Passcode: 916023#

- The presentation is being recorded and will remain available at this web address.
Good afternoon, I’m Eric Clennon with TxDOT’s Unified Transportation Program. Welcome to everyone joining us on the livestream and phone line today. I am also joined by several of my colleagues from TxDOT’s Transportation Planning and Programming Division and several TxDOT districts.

During today’s meeting we will first provide an overview of the proposed 2023 UTP prior to opening the floor to participants to ask questions of TxDOT staff. We will take questions via the dial in option after the presentation. You may enter questions at any time during the meeting via the chat feature, and we will address those questions at the end of the presentation. For your future reference, this meeting is being recorded and will be made available on the same web page as today’s online meeting link.
First, let’s look at the calendar of public involvement for the 2023 UTP and where we are in the process.

• Today, we are holding the UTP public meeting, which kicks off the process and introduces the proposed 2023 UTP. On July 26th, we will host a virtual public hearing.
• At a public **meeting**, such as today, TxDOT **presents** information and **answers** questions so attendees can learn about the proposed UTP.
• In contrast, a public **hearing** is a forum for the general public to formally submit verbal comments, whether in support or opposition, about the proposed plan. Questions specific to the scope of the projects in the UTP should be directed to the TxDOT district sponsoring the project.
• In addition to the hearing, members of the public can submit written comments to TxDOT at any time during the formal 30-day comment period, beginning this Friday, July 8th and ending on Monday, August 8th.
• The overall process concludes on August 30th, when the Texas Transportation Commission holds its monthly meeting and considers adopting the 2023 UTP.
• All comments collected during the comment period will be made available to the commission before they adopt the UTP.
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
- Organizes funding into 12 categories that focus on different types of transportation projects
- Includes all transportation projects that TxDOT is developing for construction over the next 10 years
- Required by state law to be approved by the Texas Transportation Commission each year by August 31
  - May be updated more frequently to authorize a major change to funding allocations or listed projects

So, what is the UTP?

- In short, it is TxDOT’s 10-year plan that guides the development of transportation projects across the state
- It determines how much transportation funding the state expects to have over the next decade and how to distribute it
- It organizes funding into 12 categories that focus on different types of transportation projects
- It includes all transportation projects that TxDOT is developing for construction over the next 10 years
- And it is required by state law to be approved by the Texas Transportation Commission each year by August 31
- It may also be updated more frequently to authorize a major change
The Unified Transportation Program (UTP) lays out TxDOT’s commitments to develop certain transportation projects over the next 10 years. However, the UTP is not a construction budget and does not guarantee that all projects will be built.

The funding levels in the UTP are based on a forecast of potential transportation revenue that may be available over the next 10 years.

The plan authorizes TxDOT and local partnering agencies to prepare projects for construction based on the potential future cash flow. However, funding levels may change in the future, which may in turn affect TxDOT’s plans.

Also, it’s important to note the underlying uncertainty of any long-term plan like the UTP.

While the UTP lays out the transportation projects that TxDOT intends to develop over the next 10 years, the UTP is not a construction budget and does not guarantee that all projects will be built in the future.

The UTP is based on a forecast of potential transportation revenue that may be available during the coming decade.

The plan authorizes TxDOT and local partnering agencies to prepare projects for construction based on the potential future cash flow. However, funding levels may change in the future, which may in turn affect TxDOT’s plans.
For context, this graphic shows how the UTP relates to TxDOT’s other transportation plans

- At the top is the Statewide Long-Range Plan, which covers a planning horizon of 24 years. It establishes the long-term needs and goals for the state transportation system, which set the direction for the subsequent plans.
- Metropolitan transportation plans are produced at the regional level for each urban area in the state. These plans also take a long-term view of transportation needs.
- In the middle is the UTP, with a planning horizon of the next 10 years. At this level, the goals and concepts in the longer-range plans start becoming specific transportation projects with estimated costs and time frames.
- Then we have the Statewide Transportation Improvement Program (known as the STIP), which lists all projects expected to be ready for construction in the next four years. This plan is a federal requirement for every state.
- And lastly, TxDOT’s two-year letting schedule identifies the projects that will be ready for construction contract bidding in the next 24 months.
As we saw on the previous slide, TxDOT sets the state’s transportation priorities in the Statewide Long-Range Transportation Plan. In that plan, three strategic goals for the transportation system are defined: Promote highway safety, Preserve existing assets, and Optimize system performance. The long-range plan also sets performance measures to assess progress toward these goals – including fatalities per year and fatality rate, Pavement condition and bridge condition score, and Urban congestion and rural reliability indexes. As the foundation of the UTP development process, these goals and performance measures drive all subsequent funding distribution and project selection in the UTP.
When the Commission considers adopting the UTP in August, the key items they will authorize include:

- The total dollar amount available in the 2023 UTP
- How the total is distributed around the state and by UTP funding category
- And funding on certain specific mobility projects
- Next we’ll look a little closer at each of these items
• The bottom line shown here is the total dollar amount in the draft 2023 UTP – approximately $85.1 billion. This number comes from TxDOT’s 10-year planning cash forecast and is the basis for the UTP’s funding.

• In the table above, we see how the Texas Transportation Commission proposes to distribute this amount across the 12 UTP funding categories.

• Each category addresses TxDOT’s transportation system strategic goals to varying degrees. Some categories, like 1 and 8, focus on preservation and safety, while others, like 2, 4, and 12, focus primarily on system performance.

• With a capped amount of funding set by the forecast, the distribution strategy must weigh the competing needs of the three strategic goals. In other words, greater funding in one UTP category necessitates less funding in other categories.

• To assist the Commission, TxDOT’s Transportation Planning and Programming (TPP) Division assesses multiple scenarios for the category funding distribution. With each scenario, TxDOT estimates the potential effects on future performance targets. Every scenario involves trade-offs, but ultimately the Commission selects the distribution that is projected to achieve the best balance of outcomes in safety, preservation, and system performance.

• More detail about this funding distribution will be available in the draft 2023 UTP document, to be published online this week.

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**Proposed 2023 UTP Funding Distribution**

<table>
<thead>
<tr>
<th>Funding Category</th>
<th>Proposed Distribution ($)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 - Preventive Maintenance and Rehabilitation</td>
<td>16,648,909,956 20%</td>
</tr>
<tr>
<td>2 - Metro and Urban Area Corridor Projects</td>
<td>10,751,683,174 13%</td>
</tr>
<tr>
<td>3 - Non-Traditionally Funded Transportation Projects</td>
<td>4,912,482,742 6%</td>
</tr>
<tr>
<td>4 - Statewide Connectivity Corridor Projects</td>
<td>12,230,574,358 14%</td>
</tr>
<tr>
<td>5 - Congestion Mitigation and Air Quality Improvement</td>
<td>2,322,790,000 3%</td>
</tr>
<tr>
<td>6 - Structures Replacement and Rehabilitation (Bridge)</td>
<td>4,178,006,000 5%</td>
</tr>
<tr>
<td>7 - Metropolitan Mobility and Rehabilitation</td>
<td>5,740,408,284 7%</td>
</tr>
<tr>
<td>8 - Safety</td>
<td>3,739,951,654 4%</td>
</tr>
<tr>
<td>9 - Transportation Alternatives</td>
<td>1,716,889,577 2%</td>
</tr>
<tr>
<td>10 - Supplemental Transportation Projects</td>
<td>734,554,873 1%</td>
</tr>
<tr>
<td>11 - District Discretionary</td>
<td>4,390,781,346 5%</td>
</tr>
<tr>
<td>12 - Strategic Priority</td>
<td>17,677,859,790 21%</td>
</tr>
<tr>
<td><strong>TOTAL UTP FUNDING, ALL CATEGORIES</strong></td>
<td><strong>$85,064,891,753</strong></td>
</tr>
</tbody>
</table>
• This graphic summarizes the geographic distribution of all funding in the UTP (by TxDOT District), in the draft 2023 UTP as proposed.
• Some UTP funding categories are allocated by formula to TxDOT districts or metropolitan planning organizations, while other categories are managed statewide and awarded competitively to specific projects. As a result, total funding in each district is based on a number of factors, including unique regional transportation needs, and is not directly proportionate to population.
• Next, the table shown here provides a summary of transportation projects proposed for new or additional funding from UTP Categories 2, 4 and 12 in the draft 2023 UTP.
• These categories fund mobility and connectivity projects and require approvals from the Texas Transportation Commission.
• All projects proposed for funding from these categories are individually listed in the draft 2023 UTP document.
• The following slides will provide more detail about each of these categories.
• Category 2 – Metro and Urban Corridors is intended for mobility projects inside the boundaries of the state’s 23 MPOs. This includes the major metro areas like Houston and Dallas, as well as many small and mid-size urban areas around the state.

• The state’s MPOs have proposed programming an additional $1.37 billion of Category 2 funding on specific projects.

• Some highlights of proposed funding include:
  ✓ I-35 Northeast Expansion in San Antonio
  ✓ Lubbock Outer Loop (Loop 88)
  ✓ I-35 widening in Waco
  ✓ SH 114 freeway upgrade in Denton County
• Category 4 – Statewide Connectivity (Urban) addresses connectivity on major statewide corridors that pass through urban areas.
• TxDOT’s districts have proposed programming an additional $865 million of Category 4U funding on specific projects.
• Some highlights of proposed funding include:
  ✓ US 80 widening in Dallas
  ✓ I-30 widening in Arlington
  ✓ SH 71/US 183 interchange in Austin
  ✓ Loop 1604 widening in San Antonio
• Category 4 – Statewide Connectivity (Regional) addresses connectivity on major statewide corridors in rural areas.
• TxDOT’s Transportation Planning and Programming Division has proposed programming an additional $1.67 billion of Category 4R funding on specific projects around the state.
• Some highlights of proposed funding include:
  ✓ US 69 widening in Southeast Texas
  ✓ US 59 freeway upgrade near Laredo
  ✓ US 77 Refugio and Sinton relief routes
• Category 12 – Strategic Priority addresses projects with specific importance to the state. Funding is authorized at the discretion of the Commission.
• The Commission proposes programming an additional $2.28 billion of Category 12 funding on specific projects around the state.
• Some highlights of proposed funding include:
  ✓ I-10 Downtown project in El Paso
  ✓ US 75 widening in Sherman
  ✓ I-20 widening in Abilene
  ✓ I-10 San Jacinto River Bridge in Houston
Now we’ll turn to the topic of inflation and cost increases. As many are aware, we are in unprecedented times with gas prices reaching record highs. The construction industry and TxDOT are also impacted by supply-chain disruptions and increasing material and labor costs. As a result, TxDOT has experienced higher-than-expected bid amounts causing cost increases at letting (which is when construction bids are received). May 2022 saw an average 26% cost increase and in June the average increase was over 6%.

However, some large mobility projects that are typically funded with UTP Categories 2, 4, and 12 have seen increases well above those averages. TxDOT’s challenge is how to fund the unforeseen cost increases at letting. Rules that govern the UTP provide some flexibility for the usage of UTP categories. The rules are most restrictive however, for Categories 2, 4 and 12, meaning there are limits to how much TxDOT can increase project funding from these categories without going through the annual UTP approval process.

In light of this, TxDOT may need to consider rejecting bids and delaying projects – not because the UTP lacks the funds overall, but because the department lacks the flexibility to increase funding on certain projects at letting.
Therefore, the Commission is considering added flexibility in the 2023 UTP to allow additional funding to projects up to 25% in UTP Categories 2, 4, and 12, at the time of the construction contract award. The precise text is shown on this slide and will be included in the draft 2023 UTP document that will be posted online for public comment.

This proposed policy is intended to keep TxDOT agile and prevent cost increases from significantly disrupting the letting process.

This proposed policy would only apply to mobility projects with existing Category 2, 4 or 12 funding and would only apply to fiscal year 2023 contract awards. The policy would have to be reconsidered for the 2024 UTP.
• Once projects are selected and programmed with funding in the UTP, there are several ways for members of the public to find information about them.
• The UTP contains thousands of planned transportation projects in various stages of development
• TxDOT publishes a subset of these projects in the annual UTP document which lists around 500 projects funded from Categories 2, 4, and 12
• All 7,000-plus projects in all 12 UTP categories can be found on Project Tracker, TxDOT’s online project reporting system and interactive map
The draft 2023 UTP Document will be available online for review and comment from July 8th through August 8th at 4pm. We encourage public comments, which can be submitted electronically through TxDOT’s website, by phone, or by mail.
Lastly, we’d like to remind everyone about an important TxDOT safety campaign – “End The Streak Texas”

November 7, 2000 was the last deathless day on roadways in Texas. That means for nearly 22 years, at least one person has died every single day. We all have a part to play to change that. This message is that reminder – to End the Streak of deaths on Texas highways. We need drivers and passengers to act more responsibly and help us reach our goal of zero deaths by 2050. Texans can play a major role in ending fatal crashes with a few simple driving habits: wear seatbelts, drive the speed limit, put away the phone and other distractions, and never drive under the influence of alcohol or drugs. So please do your part and share this message with your friends and family.
At this time we are open for discussion and questions.

- You may enter questions through the “Ask a Question” chat feature at any time.
- To speak in the discussion or ask a question verbally, please call in and follow operator instructions. Questions will be limited to three minutes per speaker.
  - Discussion Call-In: +1 888-378-4398 (United States)
  - Call-In Passcode: 916023#
- To ask questions offline or for follow-up, please e-mail TPP_UTP@txdot.gov
- Please note, this Q&A format is not deemed as formal public comment on the final draft UTP. Formal public comments on the UTP are accepted starting on Friday, July 8 via the options previously discussed and listed on slide 23.
- Contact information for all 25 districts is available at: https://www.txdot.gov/inside-txdot/district.html

This concludes our presentation. We will now accept questions via chat or the dial-in options noted on the slide.

As mentioned, questions specific to the scope of certain projects in the UTP should be directed to the TxDOT district sponsoring the project. We have provided a link to all districts’ contact information at the bottom of this slide.

Operator, can you please instruct the audience on how to dial in?
How to Submit Public Comments

Electronic: www.TxDOT.gov → (search keyword: “UTP public involvement”)
Phone: (833) 933-0446

US Mail:
Texas Department of Transportation
Attn: TPP - UTP
125 E. 11th Street
Austin, TX 78701

Draft 2023 UTP will be available for comment from July 8, 2022 through August 8, 2022 at 4 p.m.

[Closing slide reminding the public of options to provide public comments; no script]
OPEN DISCUSSION