Transportation Planning Process

The Unified Transportation Program (UTP) is a key element in the planning process.

- Statewide Long Range Transportation Plan (Texas Transportation Plan)
- Metropolitan Transportation Plans (MTPs)
- Unified Transportation Program
- Statewide Transportation Improvement Program

The UTP is a Planning Document – Based on Projected Cash Flow

Letting Schedules are refined based on actual cash flow
Connects Anticipated Funding to Projects

**Mission**

**Goals**

**Plans**

**Program**

**Projects**

**Federal Funds**

- Federal programs eligible for reimbursement

**State Highway Fund**

- Includes federal reimbursements and state funds
  - Provides the required match on federally funded projects

**Non-Traditional Funds**

- TMF
- Prop 12
- Prop 14
- Concessions/Regional Toll Revenue
- Local Funds
- Pass-Through Finance

**Categories**

1. Preventive Maintenance and Rehabilitation
2. Metro and Urban Area Corridor Projects
3. Non-Traditionally Funded Projects
4. Statewide Connectivity Corridor Projects
5. Congestion Mitigation and Air Quality Improvement
6. Structures Replacement and Rehabilitation
7. Metropolitan Mobility and Rehabilitation
8. Safety
9. Transportation Alternatives
10. Supplemental Transportation Projects
11. District Discretionary
12. Strategic Priority
UTP Development and Update Cycle

Values, Vision, Mission, Goals and Objectives

Planning Forecast & Scenarios

Distribution Strategy

Formula Distribution

Adjust Strategies and Investments

Project Recommendation & Prioritization

Refine Project Recommendation & Prioritization

Evaluate Project & Program Effectiveness

Updated 10-Year Programs

Monitor Impacts

Performance-Driven Strategy

Data-Driven Formulas

Project Scoring Metrics, Prioritization and Selection

Adoption of a new program

Performance Monitoring and Reporting
Funding allocated to each category:

- Determined by projected investment to reach Commission defined performance measures and targets.
- Influenced by federal and state required minimums.
<table>
<thead>
<tr>
<th>Strategic Plan Goal</th>
<th>Performance Vision</th>
<th>Key Performance Measure (KPM)</th>
<th>Projected 2027 Outcomes</th>
<th>2027 Target*</th>
</tr>
</thead>
<tbody>
<tr>
<td>Promote Safety</td>
<td>Reduce crashes and fatalities through targeted infrastructure improvements, technology applications, and education</td>
<td>Safety: Fatalities/Yr</td>
<td>4,120</td>
<td>3,708</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Safety: Fatality Rate</td>
<td>1.36</td>
<td>1.16</td>
</tr>
<tr>
<td>Preserve our Assets</td>
<td>Maintain and preserve system/asset conditions through targeted infrastructure rehabilitation, restoration and replacement.</td>
<td>Preservation: Pavement Condition</td>
<td>88.0%</td>
<td>90%</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Preservation: Statewide Bridge Condition Score</td>
<td>89.1%</td>
<td>90%</td>
</tr>
<tr>
<td>Optimize System Performance</td>
<td>Enhance mobility, reliability, connectivity &amp; mitigate congestion through targeted infrastructure &amp; operational improvements</td>
<td>Congestion: Urban Congestion Index</td>
<td>1.23</td>
<td>1.20</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Connectivity: Rural Reliability Index</td>
<td>1.12</td>
<td>1.12</td>
</tr>
</tbody>
</table>

* Performance targets to be used for SB 312 requirements
# Overview of Project Selection by Categories

<table>
<thead>
<tr>
<th>Funding Category</th>
<th>Formula Distribution</th>
<th>Project Selection Level</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 - Preventive Maintenance and Rehabilitation</td>
<td>√</td>
<td>Projects selected by Districts.</td>
</tr>
<tr>
<td>2 - Metropolitan and Urban Area Corridor Projects</td>
<td>√</td>
<td>Projects selected by MPOs in consultation with TxDOT.</td>
</tr>
<tr>
<td>3 - Non-Traditionally Funded Transportation Projects</td>
<td></td>
<td>Determined by legislation, Commission approved Minute Order, and local government commitments.</td>
</tr>
<tr>
<td>4 - Statewide Connectivity Corridor Projects</td>
<td>√</td>
<td>Corridors selected by Commission. Districts select projects along corridors in consultation with MPOs, Transportation Planning and Programming Division and TxDOT Administration.</td>
</tr>
<tr>
<td>5 - Congestion Mitigation and Air Quality Improvement</td>
<td>√</td>
<td>Projects selected by MPOs in consultation with TxDOT.</td>
</tr>
<tr>
<td>6 - Structures Replacement and Rehabilitation</td>
<td></td>
<td>Projects selected by the Bridge Division.</td>
</tr>
<tr>
<td>Bridge Program; Railroad Grade Separation Program</td>
<td></td>
<td></td>
</tr>
<tr>
<td>7 - Metropolitan Mobility/Rehabilitation</td>
<td>√</td>
<td>Projects selected by MPOs in consultation with TxDOT.</td>
</tr>
<tr>
<td>8 - Safety Federal Highway Safety Improvement Program (HSIP), Federal Railway-Highway Crossing Program, Safety Bond Program</td>
<td></td>
<td>Projects selected by Traffic Operations Division.</td>
</tr>
<tr>
<td>9 - Transportation Alternatives (&gt;200K)</td>
<td>√</td>
<td>Projects selected by MPO's.</td>
</tr>
<tr>
<td>9 - Transportation Alternatives (&lt; 200K)</td>
<td></td>
<td>Project list recommended by PTN Division and selected by Commission.</td>
</tr>
<tr>
<td>10 - Coordinated Border Infrastructure Program (CBI)</td>
<td>√</td>
<td>Projects selected by districts with FHWA review and approval.</td>
</tr>
<tr>
<td>10 - Congressional High Priority Projects</td>
<td></td>
<td>Congressionally Designated.</td>
</tr>
</tbody>
</table>
Process for Project Selection (Two Steps)

- Category 2 – Metro & Urban Corridor Projects is shown as an example.
  - Step 1 - Funding within certain categories is first distributed by formula to areas of the state to “account for the diverse needs of the state so as to fairly allocate funding to all regions of the state.”
  - Step 2 - Each planning organization (MPO or TxDOT District) and the Commission shall develop its own project recommendation criteria to achieve performance measure targets and then rank projects.
## Category Formula Data (Step 1)

<table>
<thead>
<tr>
<th>Category 1</th>
<th>Category 2</th>
<th>Category 11</th>
</tr>
</thead>
</table>
| **Preventive Maintenance**  
- 65% on-system lane miles  
- 33% pavement distress score factor  
- 2% square footage of on-system bridge deck area  | **TMA Distribution Formula (Large MPOs – 87%)**  
- 30% total vehicle miles traveled (on and off system)  
- 17% population  
- 10% lane miles (on system)  
- 14% vehicle miles traveled (trucks only) (on system)  
- 7% percentage of census population below the federal poverty level  
- 15% based on congestion  
- 7% fatal and incapacitating crashes  | **District Discretionary:**  
- 70% on-system vehicle miles traveled  
- 20% on-system lane miles  
- 10% annual truck vehicle miles traveled |
| **Rehabilitation**  
- 32.5% 3-year average lane miles of pavement distress scores < 70  
- 20% vehicle miles traveled per lane mile (on system)  
- 32.5% equivalent single axle load miles (on and off system and interstate)  
- 15% pavement distress score factor  | **MPOs Distribution Formula (Small MPOs – 13%)**  
- 20% total vehicle miles traveled (on and off system)  
- 25% population  
- 8% lane miles (on system)  
- 15% vehicle miles traveled (trucks only) (on system)  
- 4% percentage of census population below the federal poverty level  
- 8% centerline miles (on system)  
- 10% congestion  
- 10% fatal and incapacitating crashes  | **Energy Sector:**  
- 40% 3-year average pavement condition score  
- 25% oil and gas production taxes  
- 25% well completions  
- Volume oil and gas waste injected |

*Federal Categories 7 and 9 are distributed based on population. Category 5 is distributed by population weighted by air quality severity to non-attainment regions.*
UTP Resources & Links

- **UTP Main Page**
    - Includes the UTP documents
    - Includes the searchable UTP

- **UTP Public Involvement Page**
    - Includes copies of proposed amendments and information on the public meeting and hearing

- **Project Tracker**
    - Includes projects at all stages of planning (and is exportable!)

- **Texas Administrative Code – Chapter 16**
  - Sections of note are 16.105-106, 16.152-154 and 16.160
  - Includes the planning rules that govern the UTP
### 2018 UTP – Funding Category Targets

<table>
<thead>
<tr>
<th>Funding Category</th>
<th>2018 UTP Funding Targets</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 - Preventive Maintenance and Rehabilitation</td>
<td>$13,942,960,000</td>
</tr>
<tr>
<td>2 - Metro and Urban Area Corridor Projects</td>
<td>$12,152,110,000</td>
</tr>
<tr>
<td>3 - Non-Traditionally Funded Transportation Projects</td>
<td>$5,172,990,000</td>
</tr>
<tr>
<td>4 - Statewide Connectivity Corridor Projects</td>
<td>$11,425,330,000</td>
</tr>
<tr>
<td>5 - Congestion Mitigation and Air Quality Improvement</td>
<td>$2,182,990,000</td>
</tr>
<tr>
<td>6 - Structures Replacement and Rehabilitation</td>
<td>$3,406,350,000</td>
</tr>
<tr>
<td>7 - Metropolitan Mobility and Rehabilitation</td>
<td>$4,335,730,000</td>
</tr>
<tr>
<td>8 - Safety</td>
<td>$3,313,920,000</td>
</tr>
<tr>
<td>9 - Transportation Alternatives Program</td>
<td>$849,800,000</td>
</tr>
<tr>
<td>10 - Supplmental Transportation Projects</td>
<td>$648,930,000</td>
</tr>
<tr>
<td>11 - Distict Discretionary</td>
<td>$3,182,950,000</td>
</tr>
<tr>
<td>12 - Strategic Priority</td>
<td>$9,999,820,000</td>
</tr>
<tr>
<td><strong>TOTAL UTP FUNDING: CATEGORIES 1-12</strong></td>
<td><strong>$70,613,880,000</strong></td>
</tr>
</tbody>
</table>

**Notes:**
- Category 10 includes Federal Earnmark Match
- Category 11 includes $1.0 billion district discretionary and $2.1 billion of energy sector funding.
- Category 12 includes $5 billion additional congestion funding for HOU, FTW, DAL, AUS and SAT

- The UTP is a Planning Document – Based on Projected Cash Flow. Letting Schedules are refined based on actual cash flow

- The Dollar amounts above are for the 2018 UTP (2018-2027). The Commission is schedule to take action on the 2019 UTP in August. 10-year targets may be similar, however some change is expected.