

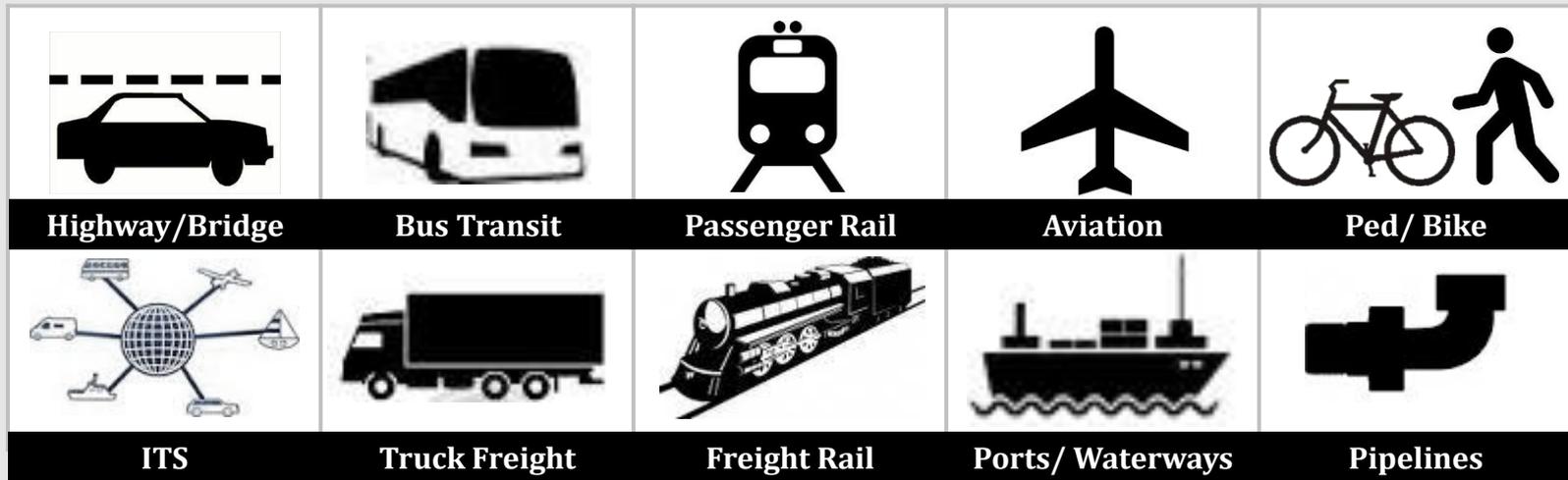


TEXAS TRANSPORTATION PLAN

Public Meeting – Round 1

The Texas Transportation System

- The Texas transportation system enables you to drive, ride, walk, bike, or fly to **get where you need to go**.
- It supports freight transport by ship, air, rail, truck, and pipeline to **facilitate commerce and support industry**.



How can the transportation system better serve you and our economy – today and into the future?

The Texas Transportation System

- Everything is bigger in Texas:
 - Approximately 200,000 paved lane-miles – most of any state
 - More bridges – approximately 50,000 – more than any other state
 - Approximately 300 commercial and general aviation airports (two among top 10 busiest in U.S.)
 - Largest freight rail network in the U.S. (transports 8% of all rail freight)
 - Approximately 500 million tons of commodities served annually by deep and shallow draft ports along Texas' 423 miles of Gulf Intracoastal Waterway
- In the future, we will experience significant population and economic growth – and with it more demands on our system.

How can we help ensure that our future transportation system supports continued growth?

The Texas Transportation Plan

- The Texas Transportation Plan (TTP) will provide the **framework to link investment decisions to the vision for the transportation system**
 - Prioritize highway investments
 - Determine costs to achieve Texas goals across all areas of the state and for all passenger and freight modes
 - Forecast future funding sources/levels and determine funding gaps
- **TTP goals and objectives** will be used to **measure progress towards our overall vision**

What are your priorities for the Texas transportation system?

What's Different About This Plan

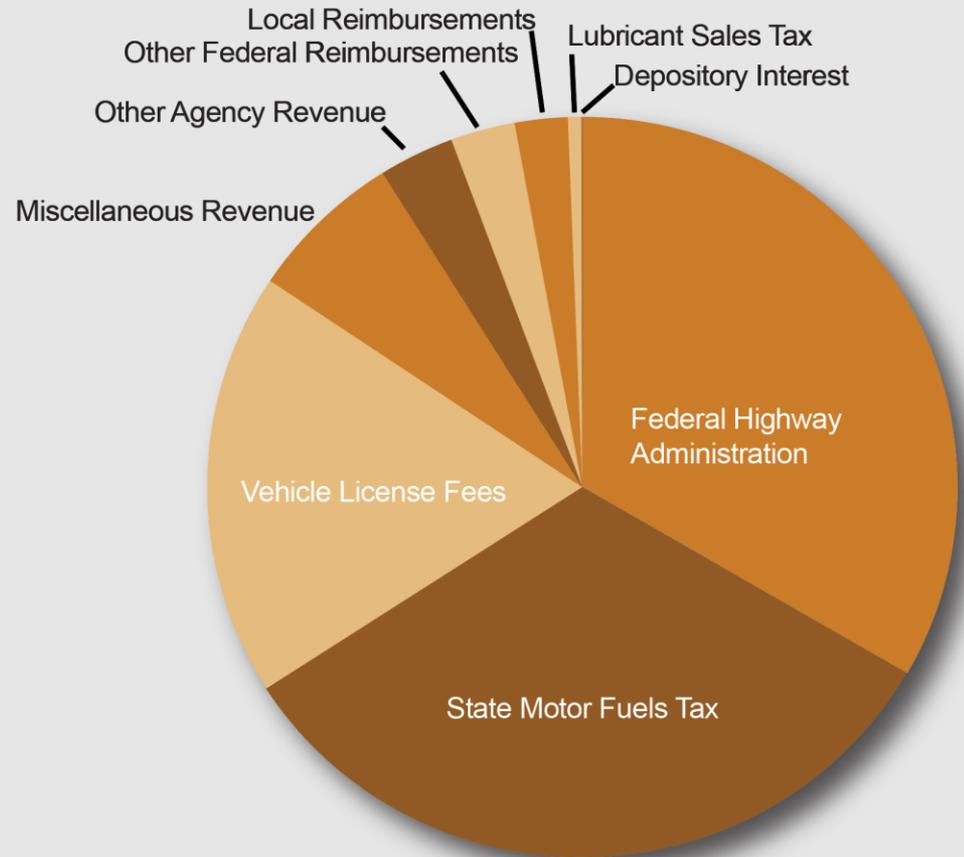
- The TTP will be performance-based and include these elements:
 - **Strategic Direction** (*Where do we want to go?*)
 - Goals and objectives
 - Performance measures
 - **Long-Range Planning** (*How are we going to get there?*)
 - Identify targets and trends
 - Identify strategies consistent with TxDOT's Strategic Plan
 - Strategy evaluation
 - **Transportation Programming** (*What will it take?*)
 - Investment strategy
 - Fiscally-constrained approach to reaching targets
 - Program of projects consistent with system performance expectations established in strategy evaluation
 - **Implementation and Evaluation** (*How did we do?*)
 - Reporting and monitoring
 - Evaluation

Revenue Sources

The Numbers - Sources of Transportation Revenue

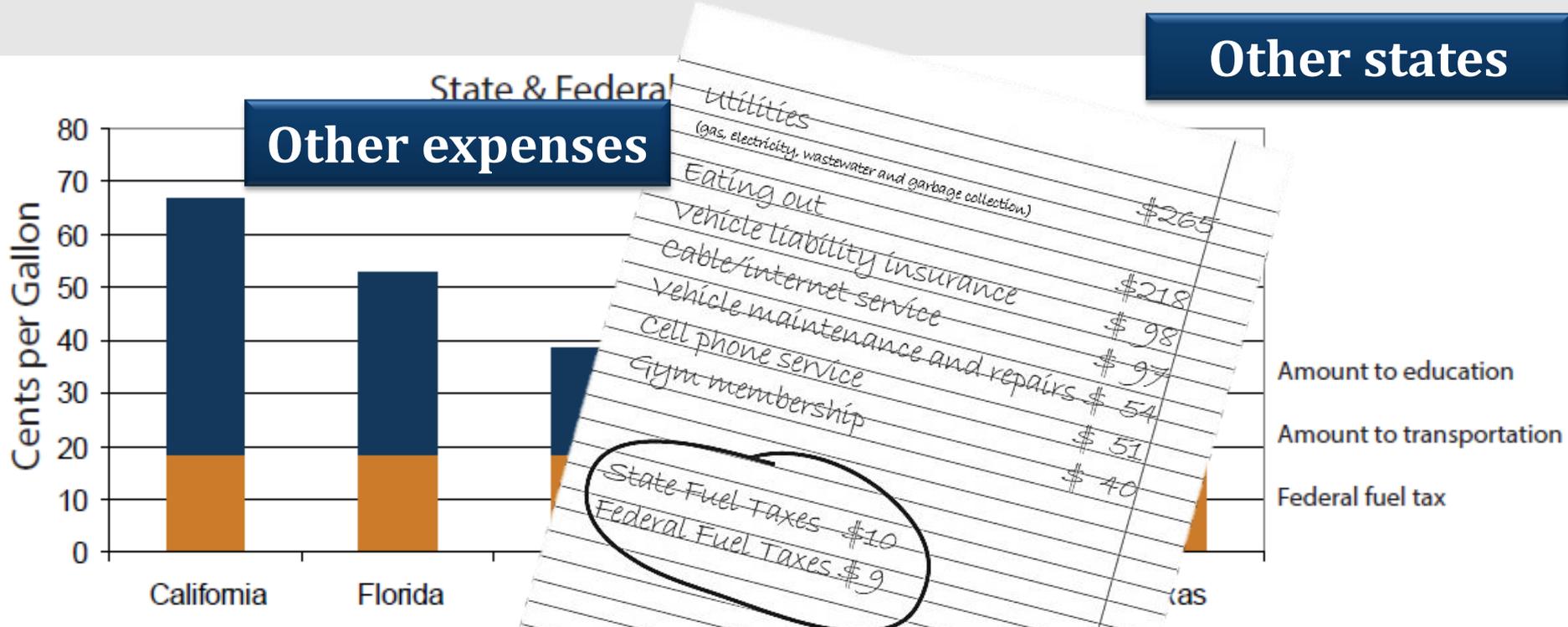
Source	Amount	Percent
Federal Highway Administration	\$2,428,195,624	33%
State Motor Fuel Tax	\$2,366,071,688	33%
Vehicle License Fees	\$1,347,719,383	19%
Miscellaneous Revenue	\$487,348,436	7%
Other Agency Revenue	\$235,581,073	3%
Other Federal Reimbursements	\$202,466,423	3%
Local Reimbursements	\$165,354,044	2%
Lubricant Sales Tax	\$42,526,000	1%
Depository Interest	\$2,476,501	0.03%
Total	\$7,277,739,173	100%

Actual revenue may differ slightly from the Comptroller's Annual Cash Report in the event the Comptroller makes post-FY adjustments.



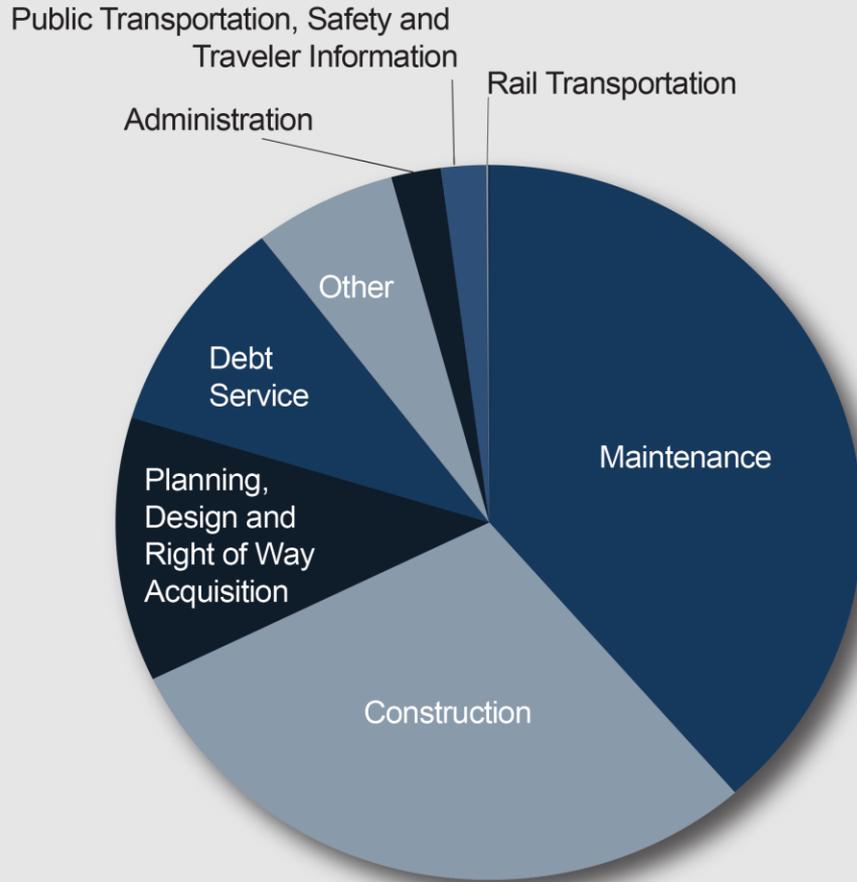
What You Contribute

The \$9.52* you pay each month in state fuel taxes (\$7.14 towards transportation) is relatively low compared to:



*Assumes drivers travel on average 12,000 miles each year with a vehicle that gets 21 miles per gallon.

Expenditures

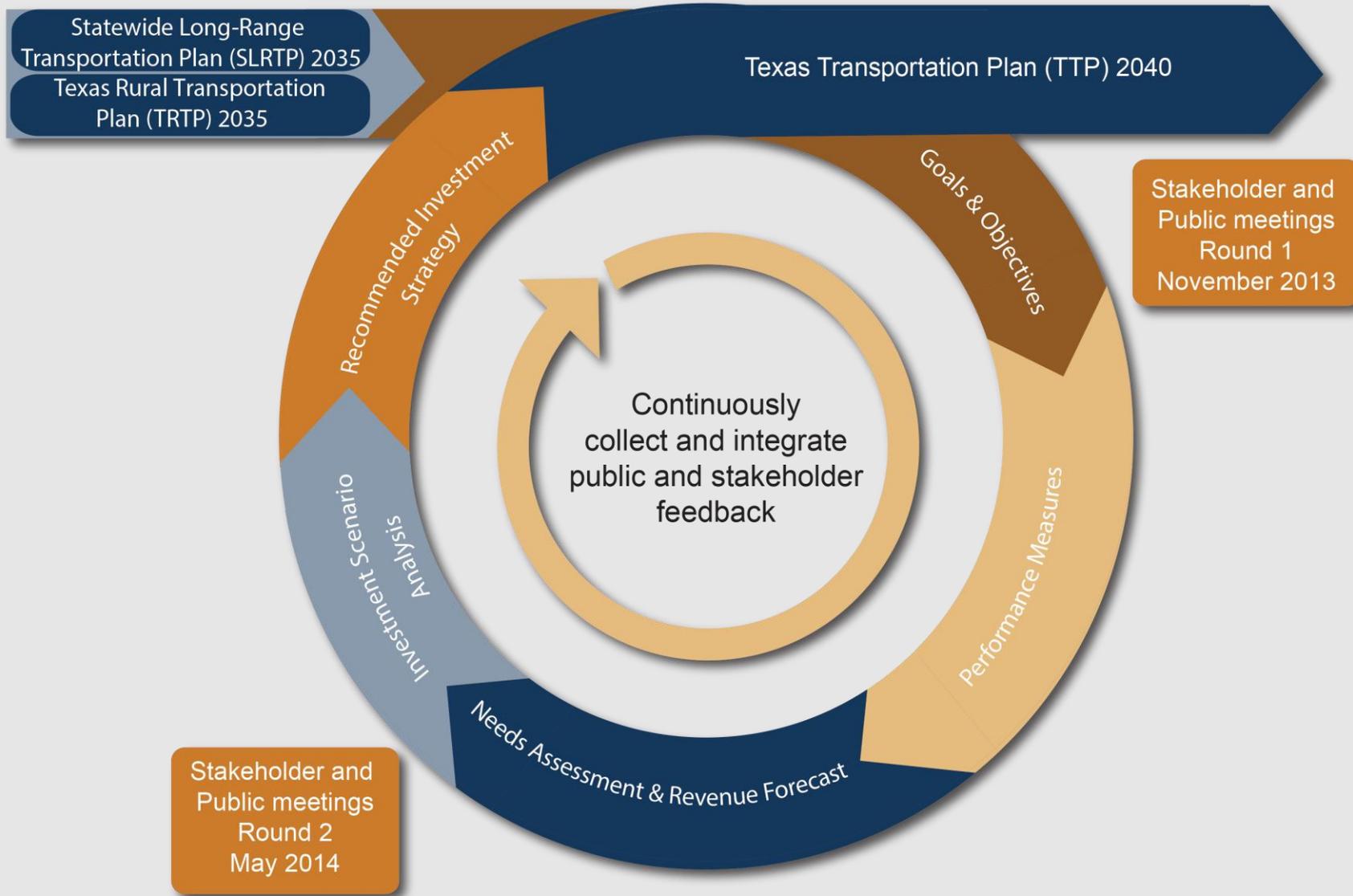


**The Numbers - Transportation Expenditures
(in millions)**

Expenditure	Amount	Percentage
Maintenance	\$3,593.0	39%
Construction	\$2,713.5	29%
Planning, Design and Right of Way Acquisition	\$1,111.6	12%
Debt Service	\$919.5	10%
Other	\$578.3	6%
Administration	\$199.0	2%
Public Transportation, Safety and Travel Information	\$182.0	2%
Rail Transportation	\$7.7	0.1%
Total	\$9,304.6	100%

Source: TxDOT Budget | 2013

Plan Development Process – Opportunities for Input



TTP Goals and Objectives Development Process



TTP Draft Goal Areas

TxDOT Strategic Plan Goals	TTP DRAFT Goal Areas	
<p>Maintain a Safe System</p>	<p>Safety</p>	<p>“Arrive alive”</p>
	<p>Asset Management</p>	<p>“Do more with less”</p>
<p>Address Congestion</p>	<p>Mobility and Reliability</p>	<p>“Get there on time”</p>
<p>Connect Texas Communities</p>	<p>Multimodal Connectivity</p>	<p>“Have a choice and travel easily”</p>
<p>Become a Best-in-Class State Agency</p>	<p>Stewardship</p>	<p>“Be accountable and make decisions responsibly”</p>
	<p>Customer Service</p>	<p>“Provide information, solicit input, listen, and respond”</p>

- **We want your comments and suggestions**
 - Propose additional goal areas
 - Identify additional priorities by goal area
 - Ask questions about transportation planning and plan development
 - Provide data or information to be considered during plan development
 - Submit comments to TxDOT related to any transportation issue

You Can Shape the Future of Transportation in Texas!

- Log on to <http://www.txdot.gov> (search for TTP 2040) to:
 - Provide feedback on your priorities for Texas' transportation future
 - Complete the survey on your transportation preferences and needs
- E-mail us (TxTransPlan2040@txdot.gov) or write to us with your priorities, comments, or questions:

*TxDOT Transportation Planning and Programming Division
Texas Transportation Plan 2040
P.O. Box 149217
Austin, Texas, 78714-9217*

- Attend our May 2014 (Round 2) outreach meetings and take our Transportation Investment Challenge; show us how – and where – you would invest in the Texas transportation system using an interactive decision-making tool

Public Participation Schedule – Round 1

DATE	IN-PERSON TXDOT DISTRICT OFFICE LOCATION	VTC (PUBLIC)	ADDRESS
November 6	San Antonio	✓	San Antonio District Bldg. 2 Training Room 4615 NW Loop 410 San Antonio, Texas 78229
November 7	Pharr		Pharr District District Conference Center 600 W US Expressway 83 Pharr, Texas 78577
November 13	Houston		Houston District Conference Auditorium 7600 Washington Ave Houston, Texas 77007
November 14	Bryan		Bryan District Assembly Room 2591 N Earl Rudder Freeway Bryan, Texas 77803
November 18	Lubbock		Lubbock District Bluebonnet Room 135 Slaton Road Lubbock, Texas 79404
November 19	Wichita Falls		Wichita Falls District District Training Center Large Training Room 1601 Southwest Pkwy Wichita Falls, Texas 76302
November 20	Dallas	✓	Dallas District District VTC 2 4777 E Hwy 80 Mesquite, Texas 75150
November 21	Abilene		Abilene Center for Contemporary Arts 220 Cypress Street Abilene, Texas 79601

Texas Transportation Plan Development Schedule

	2013			2014												
	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov		
Plan Development	Review existing TxDOT plans and collect modal data															
	Develop Plan goals and objectives															
	Analyze current and forecasted multimodal conditions, demand, and needs															
	Develop performance measures and targets (in coordination with ongoing TxDOT initiatives)															
	Develop and evaluate multimodal investment strategies and trade-offs based on performance measures and current and expected future revenues in coordination with the Technical Advisory Committee, Stakeholders (transportation policy-makers and providers), and the Public															
	Review TxDOT project selection and project development processes															
												Draft Plan				
														Final Plan		
Stakeholder and Public Outreach	Ongoing coordination with TxDOT Technical Advisory Committee															
	Open Houses							Open Houses					Public Hearing			
	Transportation Survey															
	Ongoing distribution of information to the public via the TxDOT website, social media, E-mail, newsletters, and other methods															



TEXAS DEPARTMENT OF TRANSPORTATION

THANK YOU!

Michelle Conkle, TTP Project Manager

Michelle.Conkle@txdot.gov

512-486-5132

Casey Dusza, Deputy PM

Casey.Dusza@txdot.gov

512-486-5149