



2024 Unified Transportation Program Development

TEXAS TRANSPORTATION COMMISSION

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Humberto "Tito" Gonzalez, Jr.

Director, Transportation Planning and
Programming Division

Impacts of Financial Forecast on Draft 2024 UTP Distribution (Update)



Changes to UTP Planning Forecast	Original 10 Year Impact (\$B)	Revised 10 Year Impact (\$B)
FY 2033 Addition and FY 2023 Removal	\$(4.2)	\$(4.2)
Federal Additions & Adjustments	\$0.7	\$0.7
State Motor Fuel Tax & Vehicle Reg. Fee Increase	\$1.3	\$1.3
Prop 1: Oil & Natural Gas Severance Tax Increase	\$7.7	\$12.3
Prop 7: Motor Vehicle Sales Tax Increase	\$4.6	\$5.6
Prop 7: Bond Debt Service Funding Change	\$(0.2)	\$(0.2)
Total Changes between 2023 & 2024 UTP Forecast	\$9.9	\$15.5

Changes to UTP Funding	2023 UTP (\$B)	2024 UTP (\$B)	Diff (\$B)
UTP Funding Distributions	\$80.1	\$95.6	\$15.5
Cat 3 Non-traditional Funding	\$4.9	\$5.0	\$0.0
Total UTP Distribution	\$85.1	\$100.6	\$15.5

Increase of \$5.6B in Financial Planning Forecast from January 2023 presentation

- Direct result of increases to financial projections for Prop 1 (\$4.6B) and Prop 7 (\$1B)
- New Historic 2024 UTP Distribution of \$100.6 B

- Notes:
- Totals and Differences may not calculate due to rounding
 - Cat 3 Non-traditional Funding 2024 UTP amount is subject to change




Draft 2024 UTP Distribution Comparisons (Update)



Category and Description		2023 UTP Distribution	Draft 2024 UTP Distribution	Difference (\$)
1	Preventive Maintenance & Rehabilitation	\$16,648,909,956	\$18,667,880,000	\$2,018,970,044
2	Metro and Urban Corridor Funding	\$10,751,683,174	\$11,487,980,409	\$736,297,235
4R	Statewide Connectivity (Rural)	\$6,885,499,478	\$10,028,577,722	\$3,143,078,244
4U	Statewide Connectivity (Urban)	\$5,345,074,880	\$7,751,855,888	\$2,406,781,009
5	Congestion Mitigation and Air Quality	\$2,322,790,000	\$2,322,790,000	\$0
6	Bridge	\$4,178,006,000	\$4,681,612,746	\$503,606,746
7	Federal Metropolitan Mobility	\$5,740,408,284	\$5,751,838,385	\$11,430,100
8	Safety	\$3,739,951,654	\$3,747,421,009	\$7,469,355
9	Transportation Alternatives	\$1,716,889,577	\$1,736,508,188	\$19,618,611
10	Supplemental Transportation Projects	\$734,554,873	\$1,183,035,507	\$448,480,634
10CR	Carbon Reduction Program	\$0	\$1,250,492,601	\$1,250,492,601
11	District Discretionary	\$1,400,000,000	\$1,460,000,000	\$60,000,000
11ES	Energy Sector	\$2,494,143,000	\$3,511,115,000	\$1,016,972,000
11SF	District Safety	\$496,638,346	\$1,191,932,030	\$695,293,684
11CO	Cost Overruns/Change Orders	\$0	\$780,000,000	\$780,000,000
12	Strategic Priority	\$12,677,859,790	\$14,025,958,943	\$1,348,099,153
12CL	Strategic Priority (Texas Clear Lanes)	\$5,000,000,000	\$6,000,000,000	\$1,000,000,000
	Sub-Total Distribution (Less Cat 3)	\$80,132,409,011	\$95,578,998,425	\$15,446,589,414
3	Non-traditional (SUBJECT TO CHANGE)	\$4,932,482,742	\$5,000,000,000	\$67,517,258
	Total UTP Distribution	\$85,064,891,753	\$100,578,998,425	\$15,514,106,672

Performance Measures, Draft Targets, & Current Conditions (Update)



PLAN GOAL	 PROMOTE SAFETY	 PRESERVE OUR ASSETS	 OPTIMIZE SYSTEM PERFORMANCE			
MEASURE	FATALITIES EACH YEAR <i>Desired Trend</i> ↓	FATALITY RATE	PAVEMENT CONDITION <i>Desired Trend</i> ↑	BRIDGE CONDITION	URBAN CONGESTION INDEX <i>Desired Trend</i> ↓	RURAL RELIABILITY INDEX
2019 Actual*	3,623	1.26	88.0%	89.0	1.21	1.14
2020 Actual*	3,894	1.49	88.8%	88.9	1.09	1.13
2021 Actual*	4,494	1.58	89.3%	88.9	1.11	1.17
2033 Target	2,031	0.58	90.0%	90.0	1.20	1.12
2033 Forecast	3,553	1.02	93.0%	88.6	1.35	1.15

*Source: TxDOT Performance Dashboard.

Safety Component of Each Category in Draft 2024 UTP (Update)



Category and Description		Estimated Safety Investment by Category		
		Draft 2024 UTP Distribution	Safety %	Effective Safety Investment
1	Preventive Maintenance & Rehabilitation	\$18,667,880,000	8%	\$1,493,430,400
2	Metro and Urban Corridor Funding	\$11,487,980,409	12%	\$1,378,557,649
3	Non-traditional (SUBJECT TO CHANGE)	\$5,000,000,000	9%	\$450,000,000
4R	Statewide Connectivity (Rural)	\$10,028,577,722	12%	\$1,203,429,327
4U	Statewide Connectivity (Urban)	\$7,751,855,888	12%	\$930,222,707
5	Congestion Mitigation and Air Quality Improvement	\$2,322,790,000	33%	\$766,520,700
6	Bridge	\$4,681,612,746	3%	\$140,448,382
7	Federal Metropolitan Mobility	\$5,751,838,385	11%	\$632,702,222
8	Safety	\$3,747,421,009	100%	\$3,747,421,009
9	Transportation Alternatives	\$1,736,508,188	66%	\$1,146,095,404
10	Supplemental Transportation Projects	\$1,183,035,507	19%	\$224,776,746
10CR	Carbon Reduction Program	\$1,250,492,601	50%	\$625,246,301
11	District Discretionary	\$1,460,000,000	21%	\$306,600,000
11ES	Energy Sector	\$3,511,115,000	12%	\$421,333,800
11SF	District Safety	\$1,191,932,030	100%	\$1,191,932,030
11CO	Cost Overruns/Change Orders	\$780,000,000	21%	\$163,800,000
12	Strategic Priority	\$14,025,958,943	11%	\$1,542,855,484
12CL	Strategic Priority (Texas Clear Lanes)	\$6,000,000,000	10%	\$600,000,000
Total UTP Distribution		\$100,578,998,425		\$16,965,372,161

Draft 2024 UTP Estimated Investment (Update)



- The draft 2024 UTP includes a total of **\$100.6 billion** dollars distributed across the 12 UTP funding categories for construction
- Projects in the UTP are selected by TxDOT Districts, Metropolitan Planning Organizations (MPOs), or the Texas Transportation Commission using performance-based selection processes
- The UTP guides and authorizes the development of projects estimated to let over the next 10-years, which totals **\$34.2 billion**

Category and Description		Draft 2024 UTP Distribution (\$B)
1	Preventive Maintenance & Rehabilitation	\$18.7
2	Metro and Urban Corridor Funding	\$11.5
4R	Statewide Connectivity (Rural)	\$10.0
4U	Statewide Connectivity (Urban)	\$7.8
5	Congestion Mitigation and Air Quality	\$2.3
6	Bridge	\$4.7
7	Federal Metropolitan Mobility	\$5.8
8	Safety	\$3.7
9	Transportation Alternatives	\$1.7
10	Supplemental Transportation Projects	\$1.2
10CR	Carbon Reduction Program	\$1.3
11	District Discretionary	\$1.5
11ES	Energy Sector	\$3.5
11SF	District Safety	\$1.2
11CO	Cost Overruns/Change Orders	\$0.8
12	Strategic Priority	\$14.0
12CL	Strategic Priority (Texas Clear Lanes)	\$6.0
Sub-Total Distribution (Less Cat 3)		\$95.6
3	Non-traditional (SUBJECT TO CHANGE)	\$5.0
Total UTP Distribution		\$100.6
Estimated Development Costs		\$34.2
Estimated Routine Maintenance Contracts		\$7.5
Total Ten-Year Estimated Investment in Projects		\$142.3



- February 2023: Continue statewide scoring for categories 2, 4 and 12 candidate projects
- March 2023: Distribute updated DRAFT planning targets to the districts and metropolitan planning partners
- March – May 2023: Brief Administration and Commission on progress of project selection and scoring
- June 2023: Present draft 2024 UTP to Commission
- July 2023: Begin public involvement
- August 2023: Request Commission consider adopting 2024 UTP



DISCUSSION