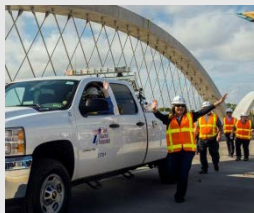
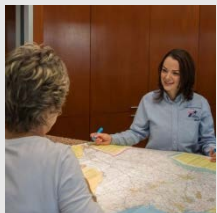




TEXAS DEPARTMENT OF TRANSPORTATION



2016 UNIFIED TRANSPORTATION PROGRAM UPDATE

Texas Transportation Commission



May 26, 2016

Project and funding authorizations

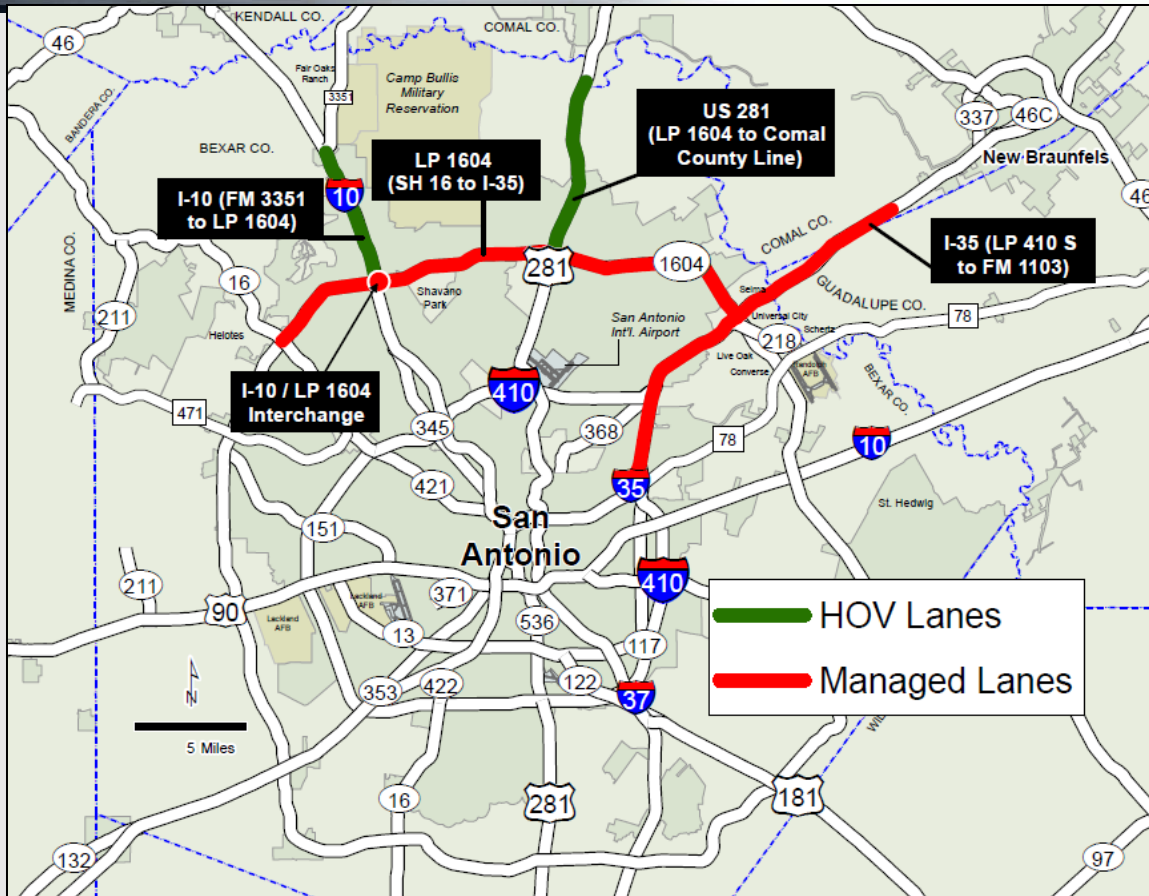
- In April, Commission was briefed on proposed changes to the 2016 Unified Planning Program (UTP).
- These changes include a series of revisions to projects with previously allocated funding in the Austin, Dallas, El Paso, Houston, Laredo, Pharr, San Antonio, and Tyler Districts.
- The proposed changes also include updates to Proposition 1 in Categories 2 and 4 project authorizations in several districts.
- The previously recommended changes to SH 288 have been deferred to August to allow for negotiation of a project development agreement.

May revision to 2016 UTP – Public involvement efforts

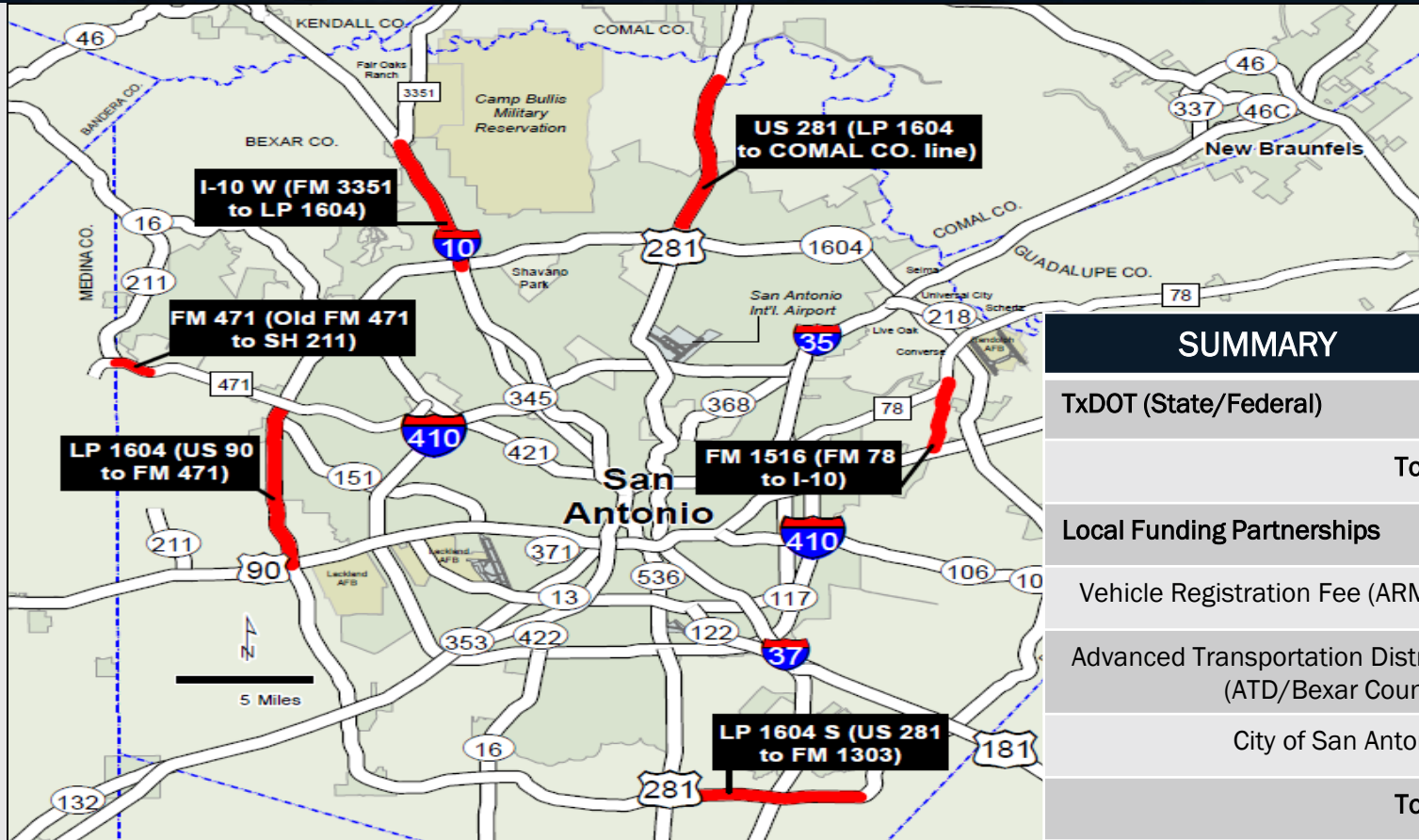
As with all UTP actions, these revisions included a series of public involvement efforts. They included:

Public involvement efforts	Date
Public meeting	April 19
Posting of proposed changes in Texas Register	April 22
Presentation of proposed revisions to Commission	April 28
Public hearing	May 12
Close of public comment period	May 23
Commission action on proposed amendments	May 25

Alamo Area Metropolitan Planning Organization - HOV/Managed Lanes Plan



Current local partnership mobility projects



SUMMARY		
TxDOT (State/Federal)		
	Total	\$572 M
Local Funding Partnerships		
Vehicle Registration Fee (ARMA)		\$114 M
Advanced Transportation District (ATD/Bexar County)		\$165 M
City of San Antonio		\$26 M
	Total	\$305 M

I-10 Expansion Plan



I-10 Expansion
(FM 3351 to La Cantera Pkwy)
Approximately 5.7 Miles

Loop 1604 / I-10
Direct connectors separated
from I-10 project. Continue
development with Loop 1604
corridor.

2017 Unified Transportation Program

Discussion of Future Additional Funding Considerations

Anticipated sources of additional funding for new construction

Additional funding to be allocated as part of the 2017 UTP for Fiscal Years 2017-2026 include:

- \$10.2 billion of traditional State Highway Funds (SHF) from:
 - FAST Act
 - End of Diversions from the SHF
 - Remaining unallocated funds in future years of the UTP
- \$6.3 billion anticipated from Prop. 1
- \$21.8 billion anticipated from Prop. 7
- TOTAL: \$38.3 billion over 10 years

Anticipated performance objectives

Proposed performance-based allocation of funds is a result of a collaborative development process with executive branch guidance and stakeholder input that included:

- Governor Abbott's priorities for TxDOT
- Legislative guidance in accordance with the directive's of HB 20
- Metropolitan Planning Organization and District engineer's Planning Organization Stakeholder Committee (POSC)
- Current goals and objectives of the department

Anticipated performance priorities and outcomes

Top performance priorities	Anticipated performance outcomes
Address safety	Reduce crashes and fatalities
Preserve assets	Maintain and preserve system/asset conditions
Target congestion/urban mobility needs	Mitigate congestion and improve reliability of system
Enhance regional connectivity corridors	Enhance connectivity and mobility
Focus on strategic priorities (<i>energy sector, trade, and economic development</i>)	Enhance economic development opportunities; facilitate movement of freight and international trade

Anticipated distribution of additional funding

Program Areas and Objectives	10-Year Additional Funding (\$ Billion)
Preserve Existing Assets	\$ 6.9
- <i>Safety</i>	\$ 1.3
- <i>Maintenance</i>	\$ 2.6
- <i>Bridges</i>	\$ 0.5
- <i>Energy Sector</i>	\$ 2.1
- <i>District Discretionary</i>	\$ 0.4
Congestion/Urban Mobility	\$ 16.2
- <i>MPO Partnerships</i>	\$ 11.2
- <i>Connectivity Corridor Congestion</i>	\$ 5.0
Regional Connectivity Corridors	\$ 6.2
<i>Interstates (Existing and Future), Trunk System, Border, Super 2-Lane</i>	
Strategic Priorities	\$ 9.0
Total	\$ 38.3

Anticipated working allocation for 2017 UTP

Category Allocations	Current UTP Base	Increase in Funds	Proposed UTP Funding	Proposed Annual Average
Category 1- Maintenance	\$ 11,157,670,000	\$ 2,624,560,849	\$ 13,782,230,849	\$ 1,378,220,000
Category 2 - MPO Districts	\$ 1,321,860,000	\$ 11,201,512,449	\$ 12,523,372,449	\$ 1,252,340,000
Category 3 (non-traditional funds - not in base)	TBD - Not Included in base			
Category 4 - Connectivity (Regional)	\$ 428,550,000	\$ 6,205,637,897	\$ 6,634,187,897	\$ 663,420,000
Category 4 - Connectivity (Congestion)	\$ -	\$ 4,995,874,552	\$ 4,995,874,552	\$ 499,590,000
Category 5 - CMAQ (3 MPOs)	\$ 2,158,770,000	\$ -	\$ 2,158,770,000	\$ 215,880,000
Category 6 - Bridge	\$ 3,000,000,000	\$ 514,233,700	\$ 3,514,233,700	\$ 351,420,000
Category 7 - Federal STP-MM (Large MPOS)	\$ 4,218,580,000	\$ -	\$ 4,218,580,000	\$ 421,860,000
Category 8 - Safety	\$ 1,887,000,000	\$ 1,290,705,553	\$ 3,177,705,553	\$ 317,770,000
Category 9 - TAP	\$ 498,230,000	\$ -	\$ 498,230,000	\$ 49,820,000
Category 10 - Special Federal Programs	\$ 503,700,000	\$ -	\$ 503,700,000	\$ 50,370,000
Category 11 - District Discretionary	\$ 1,476,320,000	\$ 360,000,000	\$ 1,836,320,000	\$ 183,630,000
Category 11 - Energy Sector	\$ -	\$ 2,079,000,000	\$ 2,079,000,000	\$ 207,900,000
Category 12 - Strategic Priority	\$ 1,087,320,000	\$ 9,064,175,000	\$ 10,151,495,000	\$ 1,015,150,000
Total Allocated Funds	\$ 27,738,000,000	\$ 38,335,700,000	\$ 66,073,700,000	\$ 6,607,370,000

Next steps

- Outreach with key stakeholders throughout May and June.
- Development of 2017 UTP with proposed funding allocations:
 - Issue Draft 2017 UTP (July)
 - Public involvement on UTP (July-August)
 - Commission adoption of Final UTP (August)
- TxDOT and MPOs, through the POSC, will continue development of an improved performance-based process for prioritization and selection of projects to provide uniform guidance for future UTP funding decisions.
- TxDOT and the Commission will continue work, with executive branch leadership, legislative branch direction, and stakeholder input, on development and implementation of a more robust performance-based planning process prior to adoption of the 2018 UTP in 2017.

Questions?