

11C. QUARTERLY TIP REPORT

BACKGROUND

Per the Unified Planning Work Program (UPWP), “H-GAC requires sponsors to provide regular updates on the status of their projects and maintains systems to collect and analyze this information.” Furthermore, (per the UPWP) H-GAC conducts “quarterly tracking and reporting of the development status on projects using information from available databases and sponsor data requests. H-GAC is also responsible (per the UPWP) to “provide planning assistance to local governments in the development of candidate and selected Transportation Improvement Program (TIP) projects with the objective of accelerating project delivery and reducing unanticipated changes in project scope and cost.”

CURRENT SITUATION

In September 2021, a presentation was made to H-GAC’s Transportation Advisory Committee (TAC) which included the total number of projects programmed in the following 3 funding categories: Category 5 – Congestion Mitigation Air Quality (CMAQ), Category 7 – Surface Transportation Block Grant (STBG), and Category 9 – Transportation Alternatives Set-Aside (TASA). The comparison of projects that were programmed (in those 3 funding categories listed above) with a 2022 let date as of July 31, 2021 and those projects that let in 2022 as of August 3, 2022 is below:

2022 TIP Projects Programmed (as of July 31, 2021)

CMAQ – 14 projects totaling \$83,457,368

STBG – 12 projects totaling \$205,583,387

TASA – 3 projects totaling \$7,297,537

2022 TIP Projects Let (as of August 3, 2022)

CMAQ – 3 projects totaling \$51,923,000

STBG – 4 projects totaling \$52,621,523

TASA – 2 projects totaling \$4,824,000

The difference between the projects that were programmed for 2022 and those that let in 2022 are as follows:

CMAQ – 21% of projects and 62% of funds that were programmed

STBG – 33% of projects and 26% of funds that were programmed

TASA – 67% of projects and 66% of funds that were programmed

Below (as shown in Attachment 1 – 2023 TIP Projects List) presents the number of 2023 TIP projects (in the same 3 funding categories as listed above) and how many of those projects were listed in the previous Fiscal Year (FY) of the TIP.

2023 TIP Projects (as of August 3, 2022)

CMAQ – 17 projects totaling \$335,335,738, of which 8 (47%) were listed in the previous FY.

STBG – 28 projects totaling \$375,254,329, of which 12 (43%) were listed in previous FY.

TASA – 6 projects totaling \$17,454,791, of which 5 (83%) were listed in the previous FY.

Forty-five projects let in 2022 across all categories of funding. Currently there are 130 projects (as shown in Attachment 1 – 2023 TIP Projects List) (excluding transit projects) programmed for FY 2023 across all categories of funding.

The monitoring and delivery efforts (to address the above statistics) are underway. A project status worksheet has been developed with 25 high level questions for sponsors to complete. Of 30 project sponsors who have projects listed in the TIP within FYs 2023-2024, 25 meetings have either occurred or been scheduled to occur by the end of August 2022. Meeting minutes have (or will be) prepared for each meeting and sent to the project sponsors for review/comment/approval. The next steps of the project monitoring and delivery efforts will be to assess and assign quantifiable measures of “readiness” for projects based on the project status worksheet responses, discussions during the H-GAC sponsor meetings and let dates. Additionally, a more detailed questionnaire has been drafted and will be utilized in the future (as needed) after approval to allow for a more in depth understanding of project readiness for certain projects. The goals of the monitoring and delivery efforts are as follows: 1) Reduce percentage of “roll-over” projects from one FY to another that belong in a FY further out; 2) Deliver projects more consistently in the programmed let years by preemptively identifying schedule risks early through close coordination with project sponsors; 3) Reduce carryover balances to the maximum extent possible by assisting sponsors to deliver projects and include projects in the correct FY the first time entered into the TIP; 4) Identify schedule challenges that impact sponsors the most and develop potential solutions to assist project sponsors with the challenge and 5) Early identification of projects to potentially advance (which would help to reduce carryover balances).

ACTION REQUESTED

For Information and Discussion