

9. UNITED PLANNING WORK PROGRAM AMENDMENT

BACKGROUND

The 2022-2023 Unified Planning Work Program (UPWP) describes the regional transportation plans and programs, and the transportation-related air quality planning activities that will be undertaken during the fiscal years 2022 and 2023. The current UPWP was adopted by the Transportation Policy Council (TPC) on August 27, 2021.

CURRENT SITUATION

The Unified Planning Work Program (UPWP) is a two-year plan that runs from October 1, 2021 - September 30, 2023. However, the UPWP does have a yearly close out date each year in September where H-GAC Transportation closes out completed projects, or carries forward projects that are still ongoing, or that are due to start in the next fiscal year.

UPWP 2022 TPF Project Carry Forward

Task, Sub-task	Project Description	Carryforward Amount to 2023
II, 2.2	Travel Demand Modeling	\$375,000.00
II, 2.2	Modeling Support	\$50,000.00
III, 3.3	Intelligent Incident Mgt.	\$150,000.00
IV, 4.1	RTP Survey Pool	\$625,000.00
IV, 4.2	Greenhouse Gas	\$112,500.00
IV, 4.3	Automatic Vehicles Regional Strategy	\$75,000.00
IV, 4.6	Regional Active Transportation Plan Update	\$244,000.00
IV, 4.6	Prct. 2 Bike/Ped Project	\$150,000.00
IV, 4.6	City of Dayton -Transit Systems	\$75,000.00
IV, 4.6	Automatic Vehicles-TSU	\$85,000.00
IV, 4.6	Regional Fare Plan	\$256,000.00
IV, 4.6	Gulf Coast Rail District-US90 Commuter Rail	\$125,000.00
V, 5.1	Region Wide Resilience Plan	\$50,000.00
Total Carry Forward:		\$2,372,500.00

UPWP 2022 TPF Contract Services Carry Forward

Task, Sub-task	Service Description	Carryforward Amount to 2023
II, 2.2	Regional Economic Modeling & Analysis Software	\$118,000.00
II, 2.2	Spatial Emissions Estimator (SEE)-MOVES3	\$75,000.00
I, 1.2	ASANA	\$18,000.00
Total Carry Forward:		\$211,000.00

In addition to carrying forward projects, this amendment also covers:

1. The addition of 5307 funds associated with the American Rescue Plan Act (ARPA) Route Planning Discretionary Grant Funding (FTA) to UPWP fiscal year 2022-2023, TASK III subtask- 3.2, for Woodlands Township Transit in the amount of \$400,000.00 for transit planning activities.
2. The addition of 5307 funds to UPWP fiscal year 2022, TASK III subtask- 3.2, for Gulf Coast Transit District in the amount of \$150,000.00 for transit planning activities.
3. The addition of Transportation Planning Funds to the UPWP fiscal year 2023, TASK II subtask-2.2, for the purchase of SAS analytic and statistical software in the amount of \$6,200.00 for data and modeling activities.
4. The addition of Transportation Planning Funds to the UPWP fiscal year 2023, TASK IV subtask-4.3, for a freight forum to be held by H-GAC Transportation in the amount of \$60,000.00.
5. The de-obligation of Transportation Planning Funds for several projects in the UPWP fiscal years 2022-2023, TASK II subtask-2.2, as these projects are not going to be moving forward. Please see the chart below.

UPWP 2022-2023 TPF Project De-Obligations

Task, Sub-task	De-obligation Year	Project Description	De-obligated Amount
II, 2.2	2022	Regional Speed Data	-\$500,000.00
II, 2.2	2022 and 2023	Street Light Data	-\$100,000.00
II, 2.2	2022	Non-motorized Quantitative Analysis	-\$75,000.00
II, 2.2	2022 and 2023	Network Import Tool-ARCpro	-\$250,000.00
Total De-obligation:			-(925,000.00)

TASK Funding Summary Table:

TASK-	Fiscal Year 2022-2023	Beginning Balance	Amount Obligated/ De-obligated/ Reprogrammed	Ending Balance
TASK II	2022	4.85M	-\$750K (3)	4.10M
TASK III	2022	9.65M	\$150K (1)	9.80M
Total:				5.7M
TASK I	2023	\$4.31M	\$18K (2)	\$4.33M
TASK II	2023	\$4.38M	\$642K (1,2)	\$5.02M
TASK III	2023	\$12.48M	\$550K (1,2)	\$13.03M
TASK IV	2023	\$7.77M	\$935K (1,2)	\$9.58M
TASK V	2023	\$1.62M	\$50K (2)	\$1.73M
Total:				33.69M

1. Obligation of Funds, 2. Re-programming of Funds, 3. De-obligation of Funds

ACTION REQUESTED

TPC Approval of UPWP No. 2022/2023-4



Resolution

No. UPWP 22/23-4

ADOPTING AMENDMENTS TO THE 2022-2023 UNIFIED PLANNING WORK PROGRAM FOR THE HOUSTON-GALVESTON TRANSPORTATION MANAGEMENT AREA.

WHEREAS, the Transportation Policy Council adopted the 2022-2023 Unified Planning Work Program (UPWP) on August 27, 2021; and

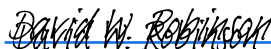
WHEREAS, this amendment makes the following changes to TASK I-V in both the 2022 and the 2023 UPWP fiscal years.

1. Project and contract carryforwards are requested for various projects associated with TASKS I-V because they are ongoing or are projected to begin in 2023.
2. The de-obligation of Transportation Planning Funds for several projects in the UPWP fiscal years 2022-2023, TASK II subtask-2.2, as these projects are not going to be moving forward.
3. The addition of 5307 funds associated with the American Rescue Plan Act (ARPA) Route Planning Discretionary Grant Funding (FTA) to UPWP fiscal year 2022-2023, TASK III subtask- 3.2, for Woodlands Township Transit.
4. The addition of 5307 funds to UPWP fiscal year 2022, TASK III subtask- 3.2, for Gulf Coast Transit District for transit planning activities.
5. The addition of Transportation Planning Funds to the UPWP fiscal year 2023, TASK II subtask-2.2, for the purchase of SAS analytic and statistical software for data and modeling activities.
6. The addition of Transportation Planning Funds to the UPWP fiscal year 2023, TASK IV subtask-4.3, for a freight forum to be held by H-GAC Transportation.

NOW, THEREFORE, BE IT RESOLVED BY THE TRANSPORTATION POLICY COUNCIL, THAT REVISIONS TO THE 2022-2023 UNIFIED PLANNING WORK PROGRAM, AS SHOWN IN THE ATTACHMENT, ARE HEREBY APPROVED AND INCORPORATED INTO THE 2022-2023 UNIFIED PLANNING WORK PROGRAM.

PASSED AND APPROVED, this 26th day of August 2022, at a regularly called meeting of the Transportation Policy Council for the Houston-Galveston Transportation Management Area.

APPROVED:



David W. Robinson (Sep 9, 2022 12:36 CDT)

Hon. David Robinson, Chairman
Transportation Policy Council

David W. Robinson

E-signed 2022-09-09 12:36PM CDT
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ATTEST:



Hon. Nancy Arnold, Secretary
Transportation Policy Council

Nancy Arnold

E-signed 2022-09-09 02:22PM CDT
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