

OVERALL WORK PROGRAM

Fiscal Years 2014 & 2015

Revision #1

Administrative Modification
November 8, 2013

FTA Section 5303 Metropolitan Planning Program
HI-80-0023 and HI-80-0024
FHWA Project PL-052(36) and PL-052(37)



Prepared by

OAHU METROPOLITAN PLANNING ORGANIZATION

In Cooperation with
Its Participating Agencies

State of Hawaii Department of Transportation
State of Hawaii Department of Business, Economic Development, and Tourism
City and County of Honolulu Department of Transportation Services
City and County of Honolulu Department of Planning and Permitting

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Administrative Modification

According to the *Overall Work Program (OWP) Process and Procedures* (October 2010), the OWP may be modified by means of an administrative modification and the budgeted dollar amounts may be transferred administratively among the direct cost categories (individual studies) if:

- The amount of money to be transferred does not exceed \$100,000 per transfer and, cumulatively, changes do not exceed 10% of the total approved budget for that OWP year; and
- The tasks and/or objective of the work element are unchanged.

An administrative modification does not require Federal or Policy Committee approval. Notification should be given to awarding agency or agencies (Federal Transit Administration (FTA), Federal Highway Administration (FHWA)); and the changes to the work element should appear in the next fiscal year's OWP with a footnote referencing the budgetary change.

No public, Citizen Advisory Committee, Technical Advisory Committee, Policy Committee, or intergovernmental reviews are required.

Revision #1

Revision #1 to the FYs 2014-2015 Overall Work Program (OWP) rectifies an inconsistency within the document by changing the Financial Summary table of Work Element 203.77-09 (Short-Range Transit Service Operations Plan) on page 91 (as shown on page 2 of this document) to match the Sources of Funding for Previous Years' Work Elements (Estimated Balances) on page 111 (as shown on page 3 of this document).

The FFY 2012 Financial Summary on page 91 (of the original FYs 2014-2015 OWP) shows the Contract Services Funding Balance as \$10,010 (\$8,008 FHWA-PL funding and \$2,002 Local match). These numbers are incorrect. They should be \$11,465 total (\$9,172 FHWA-PL and \$2,293 Local), as shown on page 111.

This change meets the criteria for an administrative modification (see above). Therefore, a full amendment to the OWP is not necessary.

203.77-09: Short-Range Transit Service Operations Plan (Revised)

Task No.	Original Completion Date (Mo/Yr)	Actual Completion Date (Mo/Yr)	Tasks	% Completion to Date
1	2/2010	3/2010	DTS' consultant to conduct an assessment of existing service quality and efficiencies for the public transit modes: bus, commuter ferry, and complementary ADA paratransit	100%
2	2/2010	5/2010	DTS' consultant to identify capacity constraints affecting transit service quality and efficiencies in each transit mode	100%
3	4/2010	8/2010	DTS' consultant to identify alternative short-range implementing actions for the City to effect improvements in service quality and efficiencies in each transit mode	100%
4	7/2010	2/2011	DTS' consultant to evaluate and prioritize alternative implementing actions	100%
5	9/2010		DTS' consultant to prepare and execute a public participation plan	100%
6	9/2010	3/2011	DTS' consultant to prepare reports that document this effort	100%

Progress, Issues, and Discussion:

There are two remaining activities to complete before finalizing the plan: complete the public participation and print the document.

The public participation process was completed in FY 2012. Five public-input meetings were held in late March and early April, 2012. Additionally, a webpage with a summary and the available documents was put up, along with an email address to which the public could submit comments. Final draft is waiting for DTS approval. Once DTS has given their approval, the consultant can print the document and the project will be closed out.

The project website is: <http://www1.honolulu.gov/dts/short-range-transit-plan.htm>

FFY 2012 Financial Summary				
Contract Services	Total	FTA 5303	FHWA-PL	Local
Contract Services Funding Programmed (FY 2009)	\$510,000 ¹	\$0	\$408,000	\$102,000
Contract Services Funding Expended	\$499,990 \$498,535	\$0	\$399,992 \$398,828	\$99,998 \$99,707
Contract Services Funding Balance	\$10,010 \$11,465	\$0	\$8,008 \$9,172	\$2,002 \$2,293
Staff Labor Costs				
Staff Labor Funding Programmed	\$130,000	\$0	\$0	\$130,000
Staff Labor Funding Expended	\$41,509	\$0	\$0	\$41,509
Staff Labor Funding Balance	\$88,491	\$0	\$0	\$88,491
Total				
Total Funding Programmed	\$640,000	\$0	\$408,000	\$232,000
Total Funding Expended	\$541,499 \$540,044	\$0	\$399,992 \$398,828	\$141,507 \$141,216
Total Funding Balance	\$98,501 \$99,956	\$0	\$8,008 \$9,172	\$90,493 \$90,784

¹ Consultant contract was for \$500,000

Sources of Funding for Previous Years' Work Elements (Estimated Balances)

Work Element	Title	FTA 5303	FHWA PL	SPR	Local Match	Supplemental Match	Total
201.65-07	Tantalus & Roundtop Drive Boundary Identification Study		\$123,932		\$30,983		\$154,915
203.75-09	Ewa Impact Fees for Traffic & Roadway Improvements Update Study		\$11,000		\$2,750		\$13,750
203.77-09	Short-Range Transit Service Operations Plan		\$9,172		\$2,293	\$87,036	\$98,501
203.79-10	Honolulu Urban Core Parking Master Plan		\$129,705		\$32,426	\$72,000	\$234,131
203.80-10	Makakilo Traffic Study		\$156,000		\$39,000		\$195,000
203.81-10	West Waikiki Traffic Study		\$103,119		\$25,780		\$128,899
202.84-11	Waikiki Transit Circulator Study		\$9,000		\$2,250		\$11,250
203.82-11	Separate Left-Turn Phase Alternatives Study		\$79,158		\$19,790		\$98,948
203.83-11	Village Park - Kupuna Loop Corridor Study		\$57,084		\$14,271		\$71,355
201.01-12	Traffic Signal Prioritization Methodology		\$153,722		\$38,431		\$192,153
205.01-12	OahuMPO Planning Process Review		\$190,250		\$47,563		\$237,813
205.02-12	OahuMPO Website Update & E-TIP & E-ORIP Development		\$45,000		\$11,250		\$56,250
206.01-12	Emergency Evacuation Plan		\$400,000		\$100,000		\$500,000
Total		\$0	\$1,467,142	\$0	\$366,787	\$159,036	\$1,992,965
Grand Total		\$417,363	\$2,827,159	\$0	\$811,133	\$159,036	\$4,214,691