



# Oahu Metropolitan Planning Organization Presentation to the Policy Board

July 28, 2017



## VI. New Business

### A. Fiscal Year 2018 Overall Work Program (OWP)

***Requested Action:***

*Approve the Final Draft FY 2018 Overall Work Program (OWP) so it can be sent to FHWA/FTA for approval.*



# Overall Work Program FY 2018

- Changes from earlier draft provided today as handouts
- Include:
  - City's Ala Wai Canal Bridge Alternatives Analysis project
  - Updated staff hourly salary figure to reflect a fully burdened rate (hourly salary + benefits)



# FY 2018 OWP Summary

<b>FY2018 Expected Funding Sources</b>	<b>\$3,231,160</b>
<b>Estimated Unobligated Balance</b>	<b><u>\$3,600,000</u></b>
<b>Total Available Funding</b>	<b>\$6,831,160</b>
<b>Programmed Expenditures</b>	<b>\$4,564,606</b>
<b>Previous years programmed work elements to de-obligate</b>	<b>(\$1,797,841)</b>
<b>Carry-over funding to de-obligate/re-obligate</b>	<b><u>\$1,179,371</u></b>
<b>Difference</b>	<b>\$3,946,136</b>

Staff budgeted for 8.475 FTE

- Focus on required Federal tasks
- Specific emphasis on subrecipient monitoring



# TAC Review

*The TAC reviewed the Final Draft FY 2018 OWP at its July 21<sup>st</sup> meeting and recommended Policy Board approval.*



## Requested Action

- Approve the Final Draft FY 2018 Overall Work Program for submittal to Federal Highway Administration and Federal Transit Administration for their consideration and approval.