



DRAFT FY2019 Overall Work Program

Draft for Discussion
Technical Advisory Committee

March 9, 2018



FY2019 OWP Draft for Discussion

- This document presents the eight proposed DTS projects and one project from HART for the FY2019 OWP
- Two DTS projects, shown in the initial draft, are being deleted from the FY2019 OWP
- All of the other information in this document is that from FY2018 for the reasons identified in these slides
- The format of this document is not changing from that of FY2018; the content will only change to reflect updated financial information, and public and intergovernmental feedback
- It is not likely that OahuMPO will have all requisite financial information to project full FY2018 income and expenses until mid-to-late April
- The updated final draft will be presented to the TAC at its June meeting



Goals & Timetable

- Release draft OWP for public and intergovernmental review
 - April 27 - pending approval by Policy Board at their 4/27 meeting
 - Participating agencies will need to provide feedback/disposition to OahuMPO by May 22, 2018
 - OahuMPO will prepare final FY2019 OWP for review with CAC and TAC at their June meetings
- Circulate final FY2019 OWP to the Policy Board for review prior to its June meeting
- Have Policy Board approval for submittal to FHWA/FTA by its June meeting
- FHWA/FTA approval in July
- Period of Performance July 1, 2018 — June 30, 2022



Primary Constraints

- Federal funding amounts for FY2019 are not yet published; plan is to use the same figures as last year until amounts are available
- State reports as of March 31, 2018 will be available around the third week of April
- If we wait we cannot meet the end of June deadline to send to FHWA/FTA
- Need final document ready by May 31, 2018
- Time to solicit, receive, collate, and provide feed back from public, intergovernmental agencies, Citizen Advisory Committee, Technical Advisory Committee, and Policy Board input on new projects



New Projects

- **DTS**

- 203.11-19 — Waikiki Loading Zone Management Study
- 203.12-19 — Multi-Modal Transit Asset Management Plan
- 203.13-19 — Royal Kunia Public Transit and Day Care Facility Master Plan
- 203.14-19 — Ala Moana Center Alternatives Analysis
- 203.15-19 — Pearlridge Transit Center Alternatives Analysis
- 203.16-19 — Bikeshare Expansion Plan
- 203.17-19 — Kapolei Transit Parking and Maintenance Facility
- 203.18-19 — Energy Conservative and Emissions Reduction Plan

- **HART**

- 203.19-19 — System Readiness Study



Projects to be Deobligated

- **DTS**

202.05-18 — Kapalama Sub-Area Multimodal Circulation and Mobility Study

203.82-18 — Separate Left-Turn Phase Alternatives Study

NOTE – These need to be validated with HDOT-BUS as to whether they were deobligated in FY2018



SAMPLE WORKSHEET

Series 200	Work Element Title	Consultant Budget	OahuMPO Staff Budget	City/County, HART, DOT Staff Budget	Total Budget	Consultant Funds Expended	OahuMPO Staff Funds Expended	City/County, HART, DOT Staff Funds Expended	Total Funds Expended	Consultant Funds Remaining	OahuMPO Staff Funds Remaining	City/County, HART, DOT Staff Funds Remaining	Total Funds Remaining as of 2/23/18		Budget for 2019	Comments
203.10-18	Ala Wai Canal Bridge Alternative Analysis	\$500,000			\$500,000				\$0	\$500,000	\$0	\$0	\$500,000	0%		
202.02-14	Central Oahu Transportation Study	\$500,000	\$11,578	\$9,282	\$520,860	\$273,481	\$41,604		\$315,085	\$226,519	-\$30,026	\$9,282	\$205,775	60%		
202.02-18	Central Oahu Transportation Study	\$34,500			\$34,500				\$0	\$34,500	\$0	\$0	\$34,500	0%		
201.16-17	Comprehensive Data Management and Sharing Study	\$165,000			\$165,000	\$18,427			\$18,427	\$146,573	\$0	\$0	\$146,573	11%		
201.16-18	Comprehensive Data Management and Sharing Study	\$18,975			\$18,975		\$2,261		\$2,261	\$18,975	-\$2,261	\$0	\$16,714	12%		
301.15-15	Computer Model Operations & Support	\$150,000	\$4,811		\$154,811	\$79,400	\$7,167		\$86,567	\$70,600	-\$2,356	\$0	\$68,244	56%	\$339,200	
301.15-16	Computer Model Operations & Support	\$160,000			\$160,000	\$89,858			\$89,858	\$70,142	\$0	\$0	\$70,142	56%		
301.15-17	Computer Model Operations & Support	\$121,663	\$180,000		\$301,663	\$30,400	\$1,662		\$32,062	\$91,263	\$178,338	\$0	\$269,601	11%		
301.15-18	Computer Model Operations & Support	\$200,000	\$139,200		\$339,200	\$104,567	\$4,752		\$109,319	\$95,433	\$134,448	\$0	\$229,881	32%		
Total funds remaining for WE													\$637,868			
301.10-15	Computer Network & Maintenance	\$5,284	\$0		\$5,284		\$6,395		\$6,395	\$5,284	-\$6,395	\$0	-\$1,111	121%	\$34,120	
301.10-16	Computer Network & Maintenance		\$6,088		\$6,088				\$6,088	\$0	\$0	\$0	\$0	100%		
301.10-17	Computer Network & Maintenance		\$29,000		\$29,000				\$0	\$0	\$29,000	\$0	\$29,000	0%		
301.10-18	Computer Network & Maintenance		\$34,120		\$34,120				\$0	\$0	\$34,120	\$0	\$34,120	0%		
Total funds remaining for WE													\$62,009			
201.05-15	Congestion Management Process Update	\$200,000	\$20,087	\$1,837	\$221,924		\$16,192		\$16,192	\$200,000	\$3,895	\$1,837	\$205,732	7%		
201.05-18	Congestion Management Process Update		\$2,850		\$2,850				\$0	\$0	\$2,850	\$0	\$2,850	0%		
301.08-16	Disadvantaged Business Enterprise Program		\$878		\$878		\$878		\$878	\$0	\$0	\$0	\$0	100%	\$3,420	
301.08-17	Disadvantaged Business Enterprise Program		\$3,000		\$3,000		\$2,909		\$2,909	\$0	\$91	\$0	\$91	97%		
301.08-18	Disadvantaged Business Enterprise Program		\$3,420		\$3,420				\$0	\$0	\$3,420	\$0	\$3,420	0%		
Total funds remaining for WE													\$3,511			
202.04-15	Makaha Beach Park Route 93 Realignment Feasibility Study	\$385,000	\$25,472		\$410,472		\$12,517		\$12,517	\$385,000	\$12,955	\$0	\$397,955	3%		due to staff shortages, this study has been placed on hold
202.04-18	Farrington Highway Makaha Beach Park Route 93 Realignment Feasibility Study	\$36,820			\$36,820				\$0	\$36,820	\$0	\$0	\$36,820	0%		
301.14-16	Federal Planning Requirements		\$17,292		\$17,292		\$17,292		\$17,292	\$0	\$0	\$0	\$0	100%		
301.14-17	Federal Planning Requirements		\$25,629		\$25,629				\$0	\$0	\$25,629	\$0	\$25,629	0%		
301.02-16	General Technical Assistance & Planning Support		\$23,236		\$23,236		\$25,385		\$25,385	\$0	-\$2,149	\$0	-\$2,149	109%	\$129,150	
301.02-17	General Technical Assistance & Planning Support		\$14,134		\$14,134		\$5,465		\$5,465	\$0	\$8,669	\$0	\$8,669	39%		
301.02-18	General Technical Assistance & Planning Support		\$129,150		\$129,150				\$0	\$0	\$129,150	\$0	\$129,150	0%		
Total funds remaining for WE													\$135,670			
202.07-17	Oahu Bike Plan Update	\$250,000			\$250,000	\$42,525			\$42,525	\$207,475	\$0	\$0	\$207,475	17%		
206.02-17	Oahu Coastal Communities Evacuation Planning	\$800,000			\$800,000				\$0	\$800,000	\$0	\$0	\$800,000	0%		
203.06-18	Oahu Mass Transit Joint Operational Study	\$267,400			\$267,400				\$0	\$267,400	\$0	\$0	\$267,400	0%		



SAMPLE WORKSHEET

Series 200	Work Element Title	Consultant Budget	OahuMPO Staff Budget	City/County, HART, DOT Staff Budget	Total Budget	Consultant Funds Expended	OahuMPO Staff Funds Expended	City/County, HART, DOT Staff Funds Expended	Total Funds Expended	Consultant Funds Remaining	OahuMPO Staff Funds Remaining	City/County, HART, DOT Staff Funds Remaining	Total Funds Remaining as of 2/23/18	Budget for 2019	Comments
301.16-14	Oahu Regional Transportation Program		\$27,370	\$46,624	\$73,994		\$12,379		\$12,379	\$0	\$14,991	\$46,624	\$61,615	17%	
301.16-15	Oahu Regional Transportation Program	\$150,000	\$42,474	\$46,624	\$239,098		\$30,584		\$30,584	\$150,000	\$11,890	\$46,624	\$208,514	13%	
301.16-16	Oahu Regional Transportation Program		\$350,000		\$350,000		\$109,807		\$109,807	\$0	\$240,193	\$0	\$240,193	31%	
301.16-17	Oahu Regional Transportation Program		\$0		\$0				\$0	\$0			\$0		
301.16-18	Oahu Regional Transportation Program		\$75,810		\$75,810				\$0	\$0	\$75,810	\$0	\$75,810	0%	
Total funds remaining for WE													\$586,132		
201.02-14	OahuMPO Participation Plan Evaluation	\$150,000	\$15,862		\$165,862	\$148,425	\$15,468		\$163,893	\$1,575	\$394	\$0	\$1,969	99%	
201.02-18	OahuMPO Participation Plan Evaluation	\$8,550			\$8,550				\$0	\$8,550	\$0	\$0	\$8,550	0%	
301.19-17	OahuMPO Staff Support of Consultant Projects		\$2,180		\$2,180		\$2,180		\$2,180	\$0	\$0	\$0	\$0	100%	
301.03-16	Overall Work Program		\$64,728		\$64,728		\$64,728		\$64,728	\$0	\$0	\$0	\$0	100%	
301.03-17	Overall Work Program		\$84,527		\$84,527		\$84,527		\$84,527	\$0	\$0	\$0	\$0	100%	
301.03-18	Overall Work Program		\$57,000		\$57,000		\$17,657		\$17,657	\$0	\$39,343	\$0	\$39,343	31%	
Total funds remaining for WE													\$39,343		
302.01-17	Overhead (Indirect Costs) 2017-176,000		\$0		\$0				\$0	\$0	\$0	\$0	\$0	0%	
302.01-18	Overhead (Indirect Costs) 2018-226,000		\$38,500		\$38,500				\$0	\$0	\$38,500	\$0	\$38,500	0%	\$226,000
Total funds remaining for WE													\$38,500		
301.13-15	Census & Other Data Performance-Based Planning		\$4,776		\$4,776		\$7,245		\$7,245	\$0	-\$2,469	\$0	-\$2,469	152%	
301.13-16	Performance-Based Planning		\$2,000		\$2,000		\$2,793		\$2,793	\$0	-\$793	\$0	-\$793	140%	
301.13-17	Performance-Based Planning		\$65,000		\$65,000		\$8,802		\$8,802	\$0	\$56,198	\$0	\$56,198	14%	
301.13-18	Performance-Based Planning		\$95,600		\$95,600		\$10,856		\$10,856	\$0	\$84,744	\$0	\$84,744	11%	
Total funds remaining for WE													\$137,680		
203.03-16	PM Peak Period Tow-Away Zone Time Modifications	\$267,500			\$267,500				\$0	\$267,500	\$0	\$0	\$267,500	0%	
301.09-16	Professional Development		\$6,225		\$6,225		\$6,225		\$6,225	\$0	\$0	\$0	\$0	100%	
301.09-17	Professional Development		\$41,000		\$41,000		\$5,003		\$5,003	\$0	\$35,997	\$0	\$35,997	12%	
301.09-18	Professional Development		\$48,240		\$48,240				\$0	\$0	\$48,240	\$0	\$48,240	0%	
Total funds remaining for WE													\$84,237		
301.01-15	Program Administration & Support		\$39,400		\$39,400		\$42,534		\$42,534	\$0	-\$3,134	\$0	-\$3,134	108%	
301.01-16	Program Administration & Support		\$176,000		\$176,000		\$107,172		\$107,172	\$0	\$68,828	\$0	\$68,828	61%	
301.01-17	Program Administration & Support		\$145,036		\$145,036		\$145,036		\$145,036	\$0	\$0	\$0	\$0	100%	
301.01-18	Program Administration & Support		\$186,350		\$186,350		\$114,154		\$114,154	\$0	\$72,196	\$0	\$72,196	61%	
Total funds remaining for WE													\$137,890		
301.06-17	Public Participation Plan		\$15,000		\$15,000		\$9,037		\$9,037	\$0	\$5,963	\$0	\$5,963	60%	
301.06-18	Public Participation Plan		\$22,800		\$22,800				\$0	\$0	\$22,800	\$0	\$22,800	0%	\$22,800
Total funds remaining for WE													\$28,763		
203.07-18	Review and Update of Planned Rights-of-Way	\$150,000			\$150,000				\$0	\$150,000	\$0	\$0	\$150,000	0%	
203.75-09/14	Ewa Impact Fees	\$438,343		\$0	\$438,343	\$415,052		\$0	\$415,052	\$23,291	\$0	\$0	\$23,291	95%	
203.82-11	Separate Left-Turn Phase Alternatives Study	\$100,000		\$18,130	\$118,130	\$70,976		\$10,874	\$81,850	\$29,024	\$0	\$7,256	\$36,280	69%	
301.05-16	Single Audit		\$155,000		\$155,000		\$153,131		\$153,131	\$0	\$1,869	\$0	\$1,869	99%	
301.05-17	Single Audit		\$104,028		\$199,028		\$111,838		\$120,263	-\$7,810	\$86,575	\$0	\$78,765	60%	
301.05-18	Single Audit		\$82,000		\$82,000				\$0	\$0	\$82,000	\$0	\$82,000	0%	
Total funds remaining for WE													\$162,634		
301.11-17	Subrecipient Monitoring		\$50,000		\$50,000		\$46,270		\$46,270	\$0	\$3,730	\$0	\$3,730	93%	
301.11-18	Subrecipient Monitoring		\$62,700		\$62,700				\$0	\$0	\$62,700	\$0	\$62,700	0%	\$62,700
Total funds remaining for WE													\$66,430		



SAMPLE WORKSHEET

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301.04-16	Support for Citizen Advisory Committee		\$57,953		\$57,953		\$57,953		\$57,953	\$0	\$0	\$0	\$0	100%	
301.04-17	Support for Citizen Advisory Committee		\$45,000		\$45,000		\$12,965		\$12,965	\$0	\$32,035	\$0	\$32,035	29%	\$59,280
301.04-18	Support for Citizen Advisory Committee		\$59,280		\$59,280		\$5,820		\$5,820	\$0	\$53,460	\$0	\$53,460	10%	
Total funds remaining for WE													\$85,495		
201.04-14	Title VI & Environmental Justice Monitoring		\$11,723	\$20,481	\$32,204		\$10,463		\$10,463	\$0	\$1,260	\$20,481	\$21,741	32%	
201.04-16	Title VI & Environmental Justice Monitoring	\$218,500			\$218,500	\$127,892	\$10,122		\$138,014	\$90,608	-\$10,122	\$0	\$80,486	63%	
201.04-18	Title VI & Environmental Justice Monitoring	\$9,690			\$9,690				\$0	\$9,690	\$0	\$0	\$9,690	0%	
203.08-16	Transit Fares Scenario Modeling Study	\$130,000			\$130,000				\$0	\$130,000	\$0	\$0	\$130,000	0%	
301.12-17	Transit Oriented Development Advisory Committee		\$20,000		\$20,000				\$0	\$0	\$20,000	\$0	\$20,000	0%	
203.09-18	Transit Rider Survey Project	\$1,400,113			\$1,400,113				\$0	\$1,400,113	\$0	\$0	\$1,400,113	0%	
301.18-16	Transportation Alternatives Program		\$2,000		\$2,000		\$1,920		\$1,920	\$0	\$80	\$0	\$80	96%	
301.18-17	Transportation Alternatives Program		\$6,916		\$6,916		\$6,916		\$6,916	\$0	\$0	\$0	\$0	100%	\$11,970
301.18-18	Transportation Alternatives Program		\$11,970		\$11,970		\$1,729		\$1,729	\$0	\$10,241	\$0	\$10,241	14%	
Total funds remaining for WE													\$10,321		
301.17-16	Transportation Improvement Program		\$75,000		\$75,000		\$60,386		\$60,386	\$0	\$14,614	\$0	\$14,614	81%	
301.17-17	Transportation Improvement Program		\$12,919		\$12,919		\$12,919		\$12,919	\$0	\$0	\$0	\$0	100%	\$202,840
301.17-18	Transportation Improvement Program		\$202,840		\$202,840		\$39,948		\$39,948	\$0	\$162,892	\$0	\$162,892	20%	
Total funds remaining for WE													\$177,506		
202.03-14	Transportation Revenue Forecast & Alternative Revenue Exploration	\$200,000	\$19,125	\$4,641	\$223,766	\$30,000	\$198		\$30,198	\$170,000	\$18,927	\$4,641	\$193,568	13%	
202.03-18	Transportation Revenue Forecast & Alternative Revenue Exploration	\$23,000			\$23,000				\$0	\$23,000	\$0	\$0	\$23,000	0%	

\$1,739,530



Discussion