



VI. New Business  
B. Final Draft FY 2020  
Overall Work Program (OWP)

*Nicki Smith, OahuMPO*



# FY2020 OWP

- **Proposed Studies**
  - Transportation Demand Management Plan
  - Vision Zero Action Plan
  - New Mobility Plan
  - Autonomous Vehicle Planning Study



# FY2020 OWP

- **Withdrawn Studies**

- Oahu Climate Change Resiliency and Adaptation Transportation Study

- **Edits to Introduction**

- Financial Summary tables moved after Tasks
- References to MauiMPO and distribution formula removed
- Timing and availability of deobligated funds
- Added up the \$630,000 local match provided by agencies for planning studies



# FY2020 OWP

- Public & IGR Comments Received
  - No comments
    - Design and Construction
    - Parks and Recreation
  - No public comments received



# FY2020 OWP – IGR Comments

#	Section	Comment Provided By	Summary of Comment	Response
9	Executive Summary	DPP	Suggest adding a "Subtotal" row under Agency dues to reflect \$3,002,805 in new funding, so it is consistent with the preceding paragraph.	A subtotal row was added. The new subtotal without HDOT proposal is \$2,890,805.
16	Executive Summary	HDOT	“Work Elements and Projects De-obligated in FY2020” and “Total unobligated unused FWHA Planning Funds” are just floating around and not bolded or included in a table. Show your math that you were adding the unobligated balance from table 6 with that of the de-obligated funds that equals the total.	After receiving guidance from the FHWA on the timeline for deobligation (after start of federal fiscal year), OahuMPO determined that the \$1.8 million planned for deobligation won't be available for the FY2020 cycle. It will be available for OWP FY2021. For this reason, the addition of the unobligated balance with the deobligated funds was removed.



# FY2020 OWP – IGR Comments

#	Section	Comment Provided By	Summary of Comment	Response
18	Executive Summary	HDOT	In table 7, it seems that there are only \$375,000 available for local match yet in table 8. Local match totals to \$1,117,000. Please explain where and how \$742,000 is calculated because in table 9, each agency is responsible for a different amount besides their agency dues.	In a later draft, OahuMPO added the section "Non-federal share of planning studies" (page 11) to show the calculation of the 20% match toward planning studies.
28	All Tasks	HDOT	Prior Balance is a confusing term. Why is it included if you're not going to include it in the programmed in FY 2020 total? Also, why are you asking for more money if you haven't used all the money from previous FY?	The balance column of the Budget Summary tables is primarily included for the purpose of giving an update on funds expended and remaining for studies programmed in prior years. The column header "Prior Balance" has been changed to "Balance as of 3/31/19" to avoid confusion. The only work elements on which the balance carries forward are planning studies that span multiple years.





# FY2020 OWP – IGR Comments

#	Section	Comment Provided By	Summary of Comment	Response
29	All Tasks	FTA	For the ongoing work elements that have a finite end date, include a statement on whether they are on schedule to complete the work by that date.	The OahuMPO will make this change in a future OWP.
34	Task 2	DPP	Add a footnote to this table explaining why there is a negative prior balance for Computer Model Operations & Support.	The FY 19 expenditure was overestimated in initial drafts of the OWP. The expenditure will be closer to \$350,000.
30	Task 3	HDOT	\$0 for FY 2019 expenditure No FY 2019 expenditure. How does that impact the timeline, budget, period of performance? Explain.	In future OWPs, OahuMPO plans to include brief information on project status in the OWP. For now, that information will be included in the Annual Report released in December.



# FY2020 OWP – IGR Comments

#	Section	Comment Provided By	Summary of Comment	Response
45	Task 3.16 Autonomous Vehicle Planning Study	FHWA	Are any aspects of this proposal redundant with 3.15? 3.15 mentions “first/last-mile connections around rail station areas.” Again, a definition of technologies to be examined under 3.15 would clarify this.	<b>HART:</b> We expect that the nature of the study methods will be sufficiently different that tasks 3.15 and 3.16 will complement each other and result in little to no overlap in findings
40	3.13 TDM Plan	FTA	Reminder that federal funds cannot be used for lobbying purposes (this is in reference to the statement in the description regarding changes to legislation that will be proposed).	<b>DTS:</b> Thank you for the reminder. DTS will not use federal funds to support direct engagement with policymakers or legislators with the intent of influencing legislation. The statement in the description shall be changed to reflect the development of best practices and recommendations as part of the final report.





# FY2020 OWP – IGR Comments

#	Section	Comment Provided By	Summary of Comment	Response
50	Appendix B Candidate Project Evaluation & Selection	HDOT	Consider listing all the goals and factors first, then explaining your priority system. Lastly, explain why the projects were grouped in the different priorities. Did some just meet less goals than other. Are they supposed to meet a certain amount?	The recommendations in this comment will be taken into consideration in the update to the OWP Processes and Procedures.



# FY2020 OWP – Budget Request

Task	Title	FHWA-PL	FTA 5305(d)	Non-Federal Match Partner Agency Studies	Non-Federal Match Member Dues	Total
1	MPO Management & Program Administration	\$353,126	\$278,874	-	\$158,000	\$790,000
2	Data Development & Maintenance	\$292,000		-	\$73,000	\$365,000
3	Short Range Planning	\$2,600,000		\$630,000	\$20,000	\$3,250,000
4	Long Range Planning	\$496,000		-	\$124,000	\$620,000
TOTAL		\$3,741,126	\$278,874	\$630,000	\$375,000	\$5,025,000



# FY2020 OWP – Available Funding

Description	FHWA-PL	FTA 5305(d)	Member Agency Dues	Study Match - City	Study Match - HART	Total
FY2020 Expected Funding Sources	\$1,606,931	\$278,874	\$375,000	\$620,000	\$10,000	\$2,890,805
Estimated Unobligated Balance	\$4,389,522	\$574,109	\$0	\$0	\$0	\$4,963,631
Total Available Funding	\$5,996,453	\$852,983	\$375,000	\$620,000	\$10,000	\$7,854,436



# FY2020 Overall Work Program

**Requested Action:** *Recommend that the Policy Board endorse the final draft FY2020 Overall Work Program for submission to the Federal Highway Administration (FHWA) and the Federal Transit Administration (FTA) for their approval.*