



To: Policy Board Members

From: Mark Garrity, Executive Director

Date: June 27, 2023

Executive Director's Report

FY 2023 Overall Work Program (OWP)

For your information, the OahuMPO 3rd Quarter Financial Report is attached to the bottom of this document.

Transportation Improvement Program (TIP) FFYs 2022-2025 Revision 15

The public comment period on Revision 15 closed on June 7, and OahuMPO staff is now reviewing comments that were received. This revision is considered an Amendment and involves major changes to four existing projects, the removal of three existing projects, and considerations for six new projects.

Document links:

[TIP FFYs 2022-2025 Revision 15](#)

Oahu Regional Transportation Plan (ORTP) 2050

An ORTP 2050 Working Group meeting was held on June 21. Attendees were given an update on the status of the ORTP and provided an opportunity to share opinions and give feedback on potential Performance Measures. Group members provided input on existing performance tracking methods and discussed regional data needs and opportunities.

2023 Hawaii Commute Challenge: Go Multimodal

We are currently conducting outreach to local business and organizations to partner for the August challenge in the form of donations, prizes, and/or discounts for participants. We are also asking organizations if they would like to have a table/booth at the celebratory event in September. Updates are being sent out biweekly. If you are interested in receiving regular updates and are not on the current email list, please contact our Transportation Planner, Samantha Lara.

2023 Transportation Project Management Training Program

The sixth session of the Transportation Project Management Training Program was held this past Friday, June 23. The session focused on safety and included presentations by the FHWA, HDOT, and consultants on topics such as scoping safety

into all projects, applying the safe systems approach, integrating enforcement strategies into projects, speed management, safety countermeasures, and others. We continue to receive good feedback and excellent attendance.

Citizens Advisory Committee (CAC)

The CAC met on June 7 and continued their discussion regarding the Oahu Regional Transportation Plan 2050 and specifically potential Vision, Goals, and Objectives.

Their next meeting is scheduled for Wednesday, July 5 at 2:30 p.m.

Technical Advisory Committee (TAC)

The TAC met on June 9 and received a presentation on the Autonomous Vehicle Planning Study, funded in the Overall Work Program FY2020, investigated how autonomous vehicles (AVs) and the HART rail system would potentially shift household travel patterns, leading to varying benefits and feasibility.

Their next meeting is scheduled for Friday, July 14 at 9:00 a.m.

OWP Non-Staff Time Expenditures

2023 OWP 7/01/2022 to 3/31/2022 (9 of 12 mos, 75%)				Budget Adjustments	BEGINNING BALANCE (as of 7/01/2022)					EXPENDITURES (7/01/2022 to 12/31/2022)					BALANCE (as of 12/31/2022)					% Expended
Work Element #	Description	Category	Status/Notes		Federal Funds			Local Share	Total	Federal Funds			Local Share	Total	Federal Funds			Local Share	Total	
					FHWA	FTA	Total	OahuMPO- Held		FHWA	FTA	Total	OahuMPO Held		FHWA	FTA	Total	OahuMPO Held		
302.01-23	Overhead (Lease, utilities, p-card, etc)	Overhead		\$ 30,000		\$ 132,000	\$ 132,000	\$ 33,000	\$ 195,000	\$ -	\$ 103,744	\$ 103,744	\$ 25,936	\$ 129,680	\$ -	\$ 52,256	\$ 52,256	\$ 13,064	\$ 65,320	67%
301.05-23	Single Audit	Consultant	Reimbursement to Staff Auditor's Office	\$ 2,500	\$ 38,000		\$ 38,000	\$ 9,500	\$ 47,500	\$ 38,000		\$ 38,000	\$ 9,500	\$ 47,500	\$ -		\$ -	\$ -	\$ -	100%
301.05-23	Accounting System Maintenance	Consultant	Plan to transfer in revision	\$ (15,000)	\$ -		\$ -	\$ -		\$ -		\$ -	\$ -	\$ -						
301.10-23	Computer & Network Maintenance	Consultant		\$ 34,000	\$ 47,200		\$ 47,200	\$ 11,800	\$ 59,000	\$ -		\$ -	\$ -	\$ -	\$ 47,200		\$ 47,200	\$ 11,800	\$ 59,000	0%
301.20-23	Strategic Plan	Misc	Plan to transfer in revision	\$ (5,500)	\$ -		\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -						
301.09-23	Professional Development - Travel/Misc Training Expenses for Staff	Training	100% Federal Share		\$ 25,000		\$ 25,000		\$ 25,000	\$ 6,304		\$ 6,304	\$ 1,576	\$ 7,880	\$ 13,696		\$ 13,696	\$ 3,424	\$ 17,120	32%
301.09-23	Workforce Development - Project Management Training Pgm	Training	100% Federal Share		\$ 75,000		\$ 75,000		\$ 75,000	\$ -		\$ -	\$ -							
301.15-23	Computer Model Operations & Support	Consultant	Encumbered to contract with Caliper		\$ 160,000		\$ 160,000	\$ 40,000	\$ 200,000	\$ -		\$ -	\$ -	\$ -	\$ 160,000		\$ 160,000	\$ 40,000	\$ 200,000	0%
	Public Outreach Software	Software	Metroquest PO in process		\$ 24,000		\$ 24,000	\$ 6,000	\$ 30,000	\$ -		\$ -	\$ -							
301.16-23	ORTP 2050	Consultant	Contract with PBR/NN		\$ 215,040		\$ 215,040	\$ 53,760	\$ 268,800	\$ 23,957		\$ 23,957	\$ 5,989	\$ 29,946						
301.16-23	ORTP 2050	Consultant	Contract with Urban Logiq		\$ 92,160		\$ 92,160	\$ 23,040	\$ 115,200	\$ 642		\$ 642	\$ 161	\$ 803	\$ 91,518		\$ 91,518	\$ 22,879	\$ 114,397	1%
2022 OWP AND PRIOR																				
301.05-20	Accounting System	Consultant	SWK, LLC.	\$ (8,340)	\$ 10,400		\$ 10,400	\$ 2,600	\$ 13,000					\$ -	\$ 10,400		\$ 10,400	\$ 2,600	\$ 13,000	0%
301.10-22	Computer and Network Maintenance	Consultant	Paying Xerox via PO		\$ 20,000		\$ 20,000	\$ 5,000	\$ 25,000	\$ 10,180		\$ 10,180	\$ 2,545	\$ 12,725	\$ 9,820		\$ 9,820	\$ 2,455	\$ 12,275	51%
301.15-22	Computer Model	Consultant	Encumbered to contract with Caliper		\$ 160,000		\$ 160,000	\$ 40,000	\$ 200,000	\$ 80,377		\$ 80,377	\$ 20,094	\$ 100,471	\$ 79,623		\$ 79,623	\$ 19,906	\$ 99,529	50%

Costs for non-staff time professional development have been incurred (AMPO Conference, HCPO, for example) but are not reflected here as they are still being processed.

OWP Staff Time Expenditures by Dollar

2023 OWP 7/01/2022 to 3/31/2022 (9 of 12 mos, 75%)		BEGINNING BALANCE* (as of 7/01/2022)						EXPENDITURES (7/01/2022 to 12/31/2022)						BALANCE (as of 12/31/2022)						% Expended
		Federal Funds			Local Share		Total	Federal Funds			Local Share		Total	Federal Funds			Local Share		Total	
		Total	FHWA	FTA	Total	OahuMPO Held		Total	FHWA	FTA	Total	OahuMPO Held		Total	FHWA	FTA	Total	OahuMPO Held		
Financials - Proposed, Expended & Ending		Total	FHWA	FTA	Total	OahuMPO Held	Total	Total	FHWA	FTA	Total	OahuMPO Held	Total	Total	FHWA	FTA	Total	OahuMPO Held	Total	
301.01-22	Program Admin & Support	\$ 335,646	\$ 49,560	\$ 286,086	\$ 83,911	\$ 83,911	\$ 427,557	\$ 249,107	-	249,107	\$ 62,277	\$ 62,277	\$ 311,384	\$ 92,938	\$ 49,560	\$ 36,979	\$ 23,235	\$ 23,235	\$ 116,173	73%
301.02-22	Gen Tech Assistance	\$ 102,940	\$ 102,940		\$ 25,735	\$ 25,735	\$ 128,675	\$ 80,547	\$ 80,547		\$ 20,137	\$ 20,137	\$ 100,684	\$ 22,393	\$ 22,393		\$ 5,598	\$ 5,598	\$ 27,991	78%
301.10-22	Computer & Network Maintenance	\$ 2,510	\$ 2,510		\$ 628	\$ 628	\$ 3,138	\$ 1,672	\$ 1,672		\$ 418	\$ 418	\$ 2,090	\$ 838	\$ 838		\$ 210	\$ 210	\$ 1,048	67%
301.09-22	Professional Development	\$ 36,891	\$ 36,891		\$ 9,223	\$ 9,223	\$ 46,114	\$ 27,596	\$ 27,596		\$ 6,899	\$ 6,899	\$ 34,495	\$ 9,295	\$ 9,295		\$ 2,324	\$ 2,324	\$ 11,619	75%
301.03-22	Overall Work Program	\$ 58,800	\$ 58,800		\$ 14,700	\$ 14,700	\$ 73,500	\$ 43,729	\$ 43,729		\$ 10,932	\$ 10,932	\$ 54,661	\$ 15,071	\$ 15,071		\$ 3,768	\$ 3,768	\$ 18,839	74%
301.11-22	Subrecipient Monitoring & Support	\$ 11,200	\$ 11,200		\$ 2,800	\$ 2,800	\$ 14,000	\$ 8,138	\$ 8,138		\$ 2,035	\$ 2,035	\$ 10,173	\$ 3,062	\$ 3,062		\$ 765	\$ 765	\$ 3,827	73%
301.05-22	Single Audit	\$ 25,600	\$ 25,600		\$ 6,400	\$ 6,400	\$ 32,000	\$ 19,345	\$ 19,345		\$ 4,836	\$ 4,836	\$ 24,181	\$ 6,255	\$ 6,255		\$ 1,564	\$ 1,564	\$ 7,819	76%
301.06-22	Public Participation	\$ 28,765	\$ 28,765		\$ 7,191	\$ 7,191	\$ 35,956	\$ 16,751	\$ 16,751		\$ 4,188	\$ 4,188	\$ 20,939	\$ 12,014	\$ 12,014		\$ 3,003	\$ 3,003	\$ 15,017	58%
301.15-22	Computer Model Operations and Support	\$ 20,146	\$ 20,146		\$ 5,036	\$ 5,036	\$ 25,182	\$ 13,514	\$ 13,514		\$ 3,378	\$ 3,378	\$ 16,892	\$ 6,632	\$ 6,632		\$ 1,658	\$ 1,658	\$ 8,290	67%
201.04-22	Title VI/EJ	\$ 5,821	\$ 5,821		\$ 1,455	\$ 1,455	\$ 7,276	\$ 4,075	\$ 4,075		\$ 1,019	\$ 1,019	\$ 5,094	\$ 1,746	\$ 1,746		\$ 436	\$ 436	\$ 2,182	70%
301.17-22	Transportation Improvement Program	\$ 34,188	\$ 34,188		\$ 8,547	\$ 8,547	\$ 42,735	\$ 24,166	\$ 24,166		\$ 6,042	\$ 6,042	\$ 30,208	\$ 10,022	\$ 10,022		\$ 2,505	\$ 2,505	\$ 12,527	71%
301.18-22	Transportation Alternatives Set-Aside	\$ 3,051	\$ 3,051		\$ 763	\$ 763	\$ 3,814	\$ 2,086	\$ 2,086		\$ 521	\$ 521	\$ 2,607	\$ 966	\$ 966		\$ 241	\$ 241	\$ 1,207	68%
201.05-22	Congestion Management Process Update	\$ 22,679	\$ 22,679		\$ 5,670	\$ 5,670	\$ 28,349	\$ 19,373	\$ 19,373		\$ 4,843	\$ 4,843	\$ 24,216	\$ 3,306	\$ 3,306		\$ 827	\$ 827	\$ 4,133	85%
301.16-22	Oahu Regional Transportation Plan	\$ 92,219	\$ 92,219		\$ 23,055	\$ 23,055	\$ 115,274	\$ 63,173	\$ 63,173		\$ 15,793	\$ 15,793	\$ 78,966	\$ 29,046	\$ 29,046		\$ 7,262	\$ 7,262	\$ 36,308	69%
303.03-22	PTO (Holiday, Vacation, Sick)	\$ 162,344	\$ 162,344		\$ 40,586	\$ 40,586	\$ 202,930	\$ 118,747	\$ 118,747		\$ 29,687	\$ 29,687	\$ 148,434	\$ 43,597	\$ 43,597		\$ 10,899	\$ 10,899	\$ 54,496	73%
	Total 2023 WE	\$ 942,800			\$ 235,700		\$ 1,186,500	\$ 692,019	\$ 442,912		\$ 173,005		\$ 865,024	\$ 257,181			\$ 64,295		\$ 321,476	73%

OWP Subrecipient Study Expenditures

2023 OWP 7/01/2022 to 3/31/2022 (9 of 12 mos, 75%)		POP End Date	Subrecipient	BEGINNING BALANCE (All time)			EXPENDITURES (All time)			EXPENDITURES (January 2023 - March 2023)			BALANCE (as of 3/31/2023)			% Expended All Time
				Federal (FHWA - PL)	Local Share (Subrecipient)	Total	Federal (FHWA - PL)	Local Share (Subrecipient)	Total	Federal (FHWA - PL)	Local Share (Subrecipient)	Total	Federal (FHWA - PL)	Local Share (Subrecipient)	Total	
204.16-23	Traffic Signal Optimization & Demand Management	6/30/2025	DTS	\$ 440,000	\$ 110,000	\$ 550,000	\$ -	\$ -					\$ 440,000	\$ 110,000	\$ 550,000	0%
204.02-21	Planning for Improved Resilience to Coastal Hazards Through Green Infrastructure	12/31/2023	DLNR	\$ 200,000	\$ 50,000	\$ 250,000	\$ 7,414	\$ 1,853	\$ 9,267	\$ 7,413	\$ 1,853	\$ 9,267	\$ 192,586	\$ 48,147	\$ 240,733	4%
204.03-21	Multimodal Mobility Hub Planning Study	12/31/2024	DLNR	\$ 100,000	\$ 25,000	\$ 125,000	\$ -	\$ -					\$ 100,000	\$ 25,000	\$ 125,000	0%
203.18-19	Energy Conservation Emissions Reduction Plan	12/31/2024	DTS/OCCSR	\$ 400,000	\$ 100,000	\$ 500,000	\$ 125,285	\$ 31,321	\$ 156,607	\$ 75,355	\$ 18,839	\$ 94,194	\$ 274,715	\$ 68,679	\$ 343,393	31%
204.06-21	Multi-Modal Transit Asset Management Plan Phase 2	7/29/2025	DTS	\$ 760,000	\$ 190,000	\$ 950,000	\$ 262,082	\$ 65,521	\$ 327,603	\$ -	\$ -		\$ 497,918	\$ 124,479	\$ 622,397	34%
204.08-22	Active Transportation Monitoring Data Phase II	12/30/2023	DTS	\$ 168,000	\$ 42,000	\$ 210,000	\$ 38,519	\$ 9,630	\$ 48,149	\$ -	\$ -		\$ 129,481	\$ 32,370	\$ 161,851	23%
204.10-22	Active Transportation Monitoring Data Phase III	12/30/2023	DTS	\$ 160,000	\$ 40,000	\$ 200,000	\$ 41,307	\$ 10,327	\$ 51,634	\$ -	\$ -	\$ -	\$ 118,693	\$ 29,673	\$ 148,366	26%
203.19-20	Vision Zero Action Plan	6/30/2024	DTS	\$ 1,008,000	\$ 252,000	\$ 1,260,000	\$ 289,006	\$ 72,251	\$ 361,257	\$ 71,389	\$ 17,847	\$ 89,236	\$ 718,994	\$ 179,749	\$ 898,743	29%
203.20-20	AV Planning Study	6/30/2023	HART	\$ 40,000	\$ 10,000	\$ 50,000							\$ 40,000	\$ 10,000	\$ 50,000	0%
204.07-21	Active Transportation Monitoring Data Phase I	6/30/2024	DTS	\$ 188,000	\$ 47,000	\$ 235,000	\$ 162,136	\$ 40,534	\$ 202,670	\$ 60,662	\$ 15,165	\$ 75,827	\$ 25,864	\$ 6,466	\$ 32,330	86%
203.21-20	TDM Plan	6/30/2023	DTS	\$ 386,718	\$ 96,680	\$ 483,398	\$ 194,342	\$ 48,585	\$ 242,927	\$ 61,003	\$ 15,251	\$ 76,253	\$ 192,377	\$ 48,094	\$ 240,471	50%
203.09-18	2019 Transit Rider Survey	12/31/2023	DTS	\$ 1,120,000	\$ 280,000	\$ 1,400,000	\$ 884,974	\$ 221,244	\$ 1,106,218	\$ 58,842	\$ 14,710	\$ 73,552	\$ 235,026	\$ 58,756	\$ 293,782	79%
203.12-19	Multi-Modal Transit Asset Management Plan Phase 1	10/31/2022	DTS	\$ 200,000	\$ 50,000	\$ 250,000	\$ 197,894	\$ 49,473	\$ 247,367	\$ -	\$ -	\$ -	\$ 2,106	\$ 527	\$ 2,633	99%
203.14-19	Ala Moana Transit Plaza Alternatives Analysis	12/31/2022	DTS	\$ 400,000	\$ 100,000	\$ 500,000	\$ 374,684	\$ 93,671	\$ 468,355	\$ 58,553	\$ 14,638	\$ 73,191	\$ 25,316	\$ 6,329	\$ 31,645	94%
203.17-19	Kapolei Maintenance Facility & Transit Center Alternatives Analysis	6/30/2022	DTS	\$ 400,000	\$ 100,000	\$ 500,000	\$ 330,038	\$ 82,509	\$ 412,547	\$ -	\$ -	\$ -	\$ 69,962	\$ 17,491	\$ 87,453	83%