



To: Technical Advisory Committee Members

From: Mark Garrity, Executive Director

Date: November 08, 2024

Executive Director's Report

Project Management Training Program Mobile Workshop

The Project Management Training Program mobile workshop was held October 15-18. Approximately 35 participants traveled to Los Angeles and San Diego to meet with government officials, project managers, and others involved in the planning, design, funding, and implementation of federally funded transportation projects. We were able to see and experience projects either in operation or under construction, and meet with representatives from MPOs, Cities, Caltrans, and others. The feedback received from participants was very positive and included ideas they plan to bring back to Hawaii. The final wrap up session for the 2024 Project Management Training Program will be held on Friday, November 22 at Blaisdell Center.

Policy Board

The Policy Board met on October 28.

They received a presentation on the Overall Work Program FY2026-2027 First Draft List of Projects, received an update on proposed Vision Zero Safety Legislation, and received a presentation on State Government Employee Transportation Demand Management (TDM) Study.

Their next meeting is scheduled for November 25 at 11:00 AM.

Citizen Advisory Committee (CAC)

The CAC met on November 6.

They received presentations on the State Government Employee Transportation Demand Management (TDM) Study Task #1 Needs Assessment Update, the Overall Work Program (OWP) FY2026-2027 Public Review Draft, and the Hawaii Department of Transportation (HDOT) Carbon Reduction Strategy (CRP).

Their next meeting is scheduled for December 4 at 2:30 PM.

OWP Planning Study Expenditures

2024-2025 OWP 7/01/2023 to 9/30/2024 (15 of 24 mos, 63%)				Notes	BEGINNING BALANCE (All time)			EXPENDITURES (July 2024-Sept 2024)			EXPENDITURES (All time)			BALANCE (as of 09/30/2024)			% 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	
206.02-24	Transit Rider Survey Interim Opening 2	6/30/25	DTS		1,373,532	343,383	1,716,915	94,566	23,642	118,208	94,566	23,642	118,207.90			1,598,707	7%
206.05-24	State Gov Employee TDM Study	6/30/25	OahuMPO		200,000	50,000	250,000	20,269	5,067	25,337	20,269	5,067	25,336.50			224,664	10%
206.03-24	Active Transportation Monitoring Program Phase IV	6/30/25	DTS		217,824	54,456	272,280	46,663	11,666	58,329	46,663	11,666	58,328.80			213,951	21%
206.01-24	Short-Range Transit Improvement Program	6/30/25	DTS		1,901,668	475,417	2,377,085	-	-	-	-	-	-			2,377,085	0%
206.04-24	Multimodal Mobility Hub Study Phase II	6/30/25	OahuMPO		160,000	40,000	200,000	9,677	2,419	12,097	9,677	2,419	12,096.74			187,903	6%
206.06-24	Educational Framework for Youth Engagement in Oahu's Transportation Planning Phase II	6/30/25	UH Manoa		228,094	57,024	285,118	-	-	-	-	-	-			285,118	0%
204.07-24	Multimodal Assessment Phase II	6/30/25	OahuMPO		120,000	30,000	150,000	-	-	-	20,691	5,173	25,863.84			124,136	17%
204.17-23	Educational Framework for Youth Engagement in Oahu's Transportation Planning Phase I		UH Manoa		100,236	25,059	125,295	59,491	14,873	74,364	59,491	14,873	74,363.51			50,931	59%
204.15-23	Multimodal Assessment Phase I	6/30/25	OahuMPO		80,000	20,000	100,000	25,556	6,389	31,945	25,556	6,389	31,945.02			68,055	32%
204.16-23	Traffic Signal Optimization & Demand Management	6/30/25	DTS	Staff time	40,000	10,000	50,000	-	-	-	23,686	5,922	29,607.74	16,314	4,078	20,392	59%
204.16-23	Traffic Signal Optimization & Demand Management	6/30/25	DTS	Consultant support	400,000	100,000	500,000	28,556	7,139	35,695	60,459	15,115	75,573.79	339,541	84,885	424,426	15%
204.02-21	Planning for Improved Resilience to Coastal Hazards Through Green Infrastructure	12/31/23	DLNR		200,000	50,000	250,000	107,632	26,908	134,540	180,629	45,157	225,786.43	19,371	4,843	24,214	90%
204.03-21	Multimodal Mobility Hub Planning Study Phase I	12/31/24	DLNR		100,000	25,000	125,000	24,192	6,048	30,239	100,000	25,000	124,999.40	0	0	1	100%
203.18-19	Energy Conservation Emissions Reduction Plan	12/31/24	DTS/OCCSR		400,000	100,000	500,000	113,496	28,374	141,870	384,030	96,008	480,038.01	15,970	3,992	19,962	96%
204.06-21	Multi-Modal Transit Asset Management Plan Phase 2	7/29/25	DTS		760,000	190,000	950,000	-	-	-	279,931	69,983	349,914.06	480,069	120,017	600,086	37%
203.19-20	Vision Zero Action Plan	6/30/24	DTS	Consultant support	800,000	200,000	1,000,000	-	-	11,274	466,662	116,666	583,328.00	333,338	83,334	416,672	58%
203.19-20	Vision Zero Action Plan	6/30/24	DTS	Staff time	208,000	52,000	260,000	-	-	-	37,850	9,463	47,313.00	170,150	42,537	212,687	18%

OWP Staff Time Expenditures by Dollar

2024-2025 OWP 7/01/2023 to 03/31/2024 (12 of 24 mos, 37.5%)		BEGINNING BALANCE* (as of 7/01/2023)							EXPENDITURES (7/01/2023 to 09/30/2024)							BALANCE (as of 09/30/2024)							% Expended
		Federal Funds			Local Share				Federal Funds			Local Share				Federal Funds			Local Share				
		Total	FHWA	FTA	Total	OahuMPO Held			Total	FHWA	FTA	Total	OahuMPO Held			Total	FHWA	FTA	Total	OahuMPO Held			
Financials - Beginning Balance, Expended & Ending Balance																							
1	MPO Management & Program Administration	1,101,590	513,491	588,099	275,398	275,398		1,376,988	857,626	788,213	69,413	214,407	214,407		1,072,033	243,964	(274,722)	518,686	60,991	60,991		304,955	78%
2	Data Development & Maintenance (Modeling, T&E)	367,593	367,593		91,898	91,898		459,491	66,272	66,272		16,568	16,568		82,839	301,321	301,321		75,330	75,330		376,652	18%
3	Short Range Planning (TRP/TAP)	199,469	199,469		49,867	49,867		249,336	107,942	107,942		26,985	26,985		134,927	91,527	91,527		22,882	22,882		114,409	54%
4	Long Range Planning (ORTP/CMP)	476,312	476,312		119,078	119,078		595,390	234,378	234,378		58,594	58,594		292,972	241,934	241,934		60,484	60,484		302,418	49%
5	Public Participation	360,036	360,036		90,009	90,009		450,045	93,919	93,919		23,480	23,480		117,398	266,117	266,117		66,529	66,529		332,647	26%
	Paid Time Off								193,437	193,437		48,359	48,359		241,796								
Total 2024-2025 WE		2,505,000			626,250			3,131,250	1,553,573	1,484,160	69,413	388,393	388,393		1,941,966	1,144,864			286,216			1,189,284	62%

OWP Non-Staff Time Expenditures

2024-2025 OWP 7/01/2023 to 9/30/2024 (15 of 24 mos, 63%)				BEGINNING BALANCE (as of 7/01/2023)					EXPENDITURES (7/01/2023 to 09/30/2024)					BALANCE (as of 9/30/2024)					% Expended					
				Federal Funds			Local Share	Total	Federal Funds			Local Share	Total	Federal Funds			Local Share	Total						
Description	Category	Status/Notes	FHWA	FTA	Total	OahuMPO- Held	FHWA		FTA	Total	OahuMPO Held	Total		FHWA	FTA	Total	OahuMPO Held		Total					
301.09-24	Professional Development - Travel/Misc Training Expenses for Staff	Training	100% Federal Share	61,522		61,522			61,522			43,263		43,263		14,607	14,607	3,652	18,259	70%				
301.09-24	Workforce Development - Project Management Training Pgm	Training	100% Federal Share	140,000		140,000			140,000			102,946		102,946			29,643	7,411	37,054	74%				
302.01-24	Overhead (Lease, utilities, p-card, etc)	Overhead			280,000			280,000		70,000	350,000			-	175,692	175,692	43,923	219,615	-	104,308	104,308	26,077	130,385	63%
301.05-24	Single Audit	Consultant	Reimbursement to Staff Auditor's Office	72,000		72,000	18,000		90,000			42,400		42,400	10,600	53,000	29,600		29,600	7,400	37,000	59%		
301.05-24	Accounting System	Consultant		24,000		24,000	6,000		30,000			22,234		22,234	5,558	27,792		1,766	442	2,208	93%			
301.10-24	Computer & Network Maintenance	Consultant	Xerox: Regular IT Support	45,364		45,364	11,341		56,705			17,649		17,649	4,412	22,061		27,715	6,929	34,644	39%			
301.10-23	Computer & Network Maintenance	Consultant	Xerox: network security upgrades. \$49k expended in January 2024	47,200		47,200	11,800		59,000			37,716		37,716	9,429	47,145	9,484		9,484	2,371	11,855	80%		
301.15-24	Computer Model Operations & Support	Consultant	Caliper	168,000		168,000	42,000		210,000			104,031		104,031	26,008	130,039	63,969		63,969	15,992	79,961	62%		
301.15-23	Computer Model Operations & Support	Consultant	Caliper	160,000		160,000	40,000		200,000			160,000		160,000	40,000	200,000			-	-	-	-	100%	
301.15-24	Computer Model Operations & Support	Consultant	UrbanSim - Land Use Model. \$30k expended in January 2024	48,000		48,000	12,000		60,000			24,000		24,000	6,000	30,000					30,000	50%		
301.21-23	Public Outreach Software	Software	Metroquest/Social Pinpoint. Subscription expires in March 2024	48,000		48,000	12,000		60,000			23,919		23,919	5,980	29,899	24,081		24,081	6,020	30,101	50%		
301.16-23	ORTP 2050	Consultant	Contract with PBR/NN. \$111k expended in January 2024	106,242		106,242	26,561		132,803			106,242		106,242	26,561	132,803			-	-	-	-	100%	
301.16-24	ORTP 2050	Consultant	Contract with PBR/NN	400,000		400,000	100,000		500,000			310,869		310,869	77,717	388,586	89,131		89,131	22,283	111,414	78%		
301.16-23	ORTP 2050	Consultant	Contract with Urban Logiq	87,134		87,134	21,784		108,918			108,918		108,918	16,409	125,327	20,511		70,726	17,681	88,407	19%		
				2,058,948					1,447,660					489,030					70%					