
From: Tahir, Nadeem (FTA)
To: Day, Elizabeth (FTA)
CC: Ryan, James (FTA)
Sent: 6/23/2009 4:01:23 AM
Subject: FW: Honolulu Spot Report (WORKING DRAFT)
Attachments: TO12 WO5G Spot Report Airport WORKING DRAFT 09-06-22.doc

see attached.

From: Mantych, Timothy [mailto:Timothy.Mantych@jacobs.com]
Sent: Mon 6/22/2009 10:41 PM
To: Nguyen, Kim (FTA)
Cc: Luu, Catherine (FTA); Tahir, Nadeem (FTA); Nutakor, Chris (FTA); Mantych, Timothy
Subject: Honolulu Spot Report (WORKING DRAFT)

Kim – Attached for your review is the WORKING DRAFT of the Honolulu Spot Report. A few notes:

- This version includes an update to all sections with the exception of PG-32A – Transit Capacity, which we are still developing. Because of the substantial new information relating to operations and ridership that was identified in the PB's Fleet Sizing Report, the update to the PG-32A section required significantly more effort than other sections of the Spot Report. We will have this section available for review mid-week. It should be noted that our preliminary results indicate that the fleet size of 76 vehicles identified in the Fleet Sizing Report will be sufficient to support the initial ridership.
- I have added a section in the report and Executive Summary that explains the differences between the Salt Lake Alternative budget and the Airport Alignment budget.
- I revised the Executive Summary so that it is more concise than the earlier report.
- We addressed the City's earlier review comments as best we could. Frankly, there are some PMOC opinions that may continue to be a source of disagreement with the City.
- Cost – Current budget is \$5.172 billion (YOE). Based on the cost risk and contingency analyses completed, the PMOC concludes that the Total Project Budget at this phase should be \$5.288 billion (YOE), an increase of \$116 million. This total includes \$1.219 billion (YOE) contingency or 31.8% of the Adjusted BCE.
- Schedule – Current planned ROD is March 2019. The Schedule Risk Assessment indicates there is an 85% probability of achieving ROD by August 13, 2019, which is a delay of approximately five (5) months from the City's planned ROD. Based on the current MPS and the results of the schedule risk analysis and contingency analysis, the PMOC recommends a project completion date (ROD) no earlier than August 2019.
- The PMOC is of the opinion that the Project scope, schedule, and budget are sufficiently developed to allow the Project to advance into the PE phase.

Please let me know if you have any questions.

Thank you,
Timothy L. Mantych, P.E. (MO, IL)
Jacobs

FTA PMOC Program Manager
501 North Broadway
St. Louis, MO 63102
Phone: 314.335.4454
Mobile: 314.614.1386
tim.mantych@jacobs.com

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