

OVERALL WORK PROGRAM
Fiscal Year 2020
(July 1, 2020 – June 30, 2021)

Revision #2

August 2, 2021



Prepared by

OAHU METROPOLITAN PLANNING ORGANIZATION

In Cooperation with Its Member Agencies

State of Hawaii Department of Transportation
City and County of Honolulu Department of Transportation Services
Honolulu Authority for Rapid Transportation

This report was funded in part through grants from the Federal Highway Administration and Federal Transit Administration, United States Department of Transportation. The views and opinions of the agency expressed herein do not necessarily state or reflect those of the United States Department of Transportation.

This page is left blank intentionally

Introduction

This document presents Revision #2 to the FY 2020-2021 Overall Work Program (OWP) for the Oahu Metropolitan Planning Organization (OahuMPO). The OWP serves as the key management tool for coordinating and conducting the transportation planning activities of the OahuMPO, State of Hawaii (State), City and County of Honolulu Department of Transportation Services (DTS), and Honolulu Authority for Rapid Transportation (HART) on the island of Oahu. The OWP is a prerequisite for metropolitan transportation planning activities performed with Federal funds provided under 23 United States Code (U.S.C.) and 49 U.S.C. 53.¹

Types of OWP Revisions

According to the Overall Work Program (OWP) Process and Procedures (September 2015), the OWP may be revised in two ways.

An **Administrative Modification** is a revision that transfers funding between approved work elements provided, but:

- The amount of money to be transferred does not exceed \$100,000 per transfer and –cumulatively – changes do not exceed 10% of the total approved budget for that OWP year; and
- The tasks and/or objective of the work element are unchanged.

An Administrative Modification does not require Federal or Policy Board approval. Notification will be given to awarding agency or agencies (FTA, FHWA), the Policy Board, and the advisory committees; and the changes to the work element will appear in the next fiscal year's OWP. No public, CAC, intergovernmental, TAC, or Policy Board reviews are required.

An **Amendment** is a revision that

- Exceeds the limits of an Administrative Modifications as shown above,
- The objective and/or tasks of the work element have changed; and/or,
- A new work element is added; and/or
- A work element is deleted.

An amendment to the OWP must go out for review by the CAC, general public, interested parties, intergovernmental review, and TAC. It must be approved by the Policy Board. The approved amendment must be sent to the awarding agency or agencies for its acceptance prior to incorporation into the work program.

Revision #2 Summary

This revision is an administrative modification to transfer funding within and between approved OahuMPO (non-subrecipient) work elements. At the end of FY21, it was determined that OahuMPO staff had spent more time on specific work tasks than was anticipated. The result was select work elements having negative balances remaining at the end of the fiscal year.

Revision #2 adds funds to Subrecipient Monitoring and Public Participation in Task 1 and reduces the Task 1 budget by a net of \$56,905. The funds from Task 1 transfer to Title VI/EJ Monitoring (+\$1,263), the TIP work element (+\$11,066) and the Congestion Management Process (CMP) work element (+\$44,576).

In FY2021, unforeseen contracting delays necessitated that OahuMPO perform work on the CMP in-house, rather than contracting it out. This required increasing the budget for staff time on this work element.

Changes are shown in **red text** on the following pages.

¹ 23 CFR 450.308.

Task	Title	Agency	Funding Request for OWP FY2021				OWP FY2021 Revision #2				Difference
			FHWA-PL	FTA 5303(d)	Local Match	Total	FHWA-PL	FTA 5303(d)	Local Match	Total	
1.1	Program Administration & Management	OahuMPO	\$462,636	\$317,364	\$195,000	\$975,000	\$402,395	\$317,364	\$179,940	\$899,699	-\$75,301
1.2	OWP Development & Management	OahuMPO	\$65,600	-	\$16,400	\$82,000	\$55,314	\$0	\$13,829	\$69,143	-\$12,857
1.3	Subrecipient Monitoring & Support	OahuMPO	\$8,400	-	\$2,100	\$10,500	\$20,040	\$0	\$5,010	\$25,050	\$14,550
1.4	Single Audit - Staff	OahuMPO	\$35,200	-	\$8,800	\$44,000	\$30,347	\$0	\$7,587	\$37,934	-\$6,066
1.4a	Single Audit - Consultant	OahuMPO	\$36,000	-	\$9,000	\$45,000	\$36,000	\$0	\$9,000	\$45,000	\$0
1.5	Public Participation	OahuMPO	\$8,800	-	\$2,200	\$11,000	\$27,015	\$0	\$6,754	\$33,769	\$22,769
TASK 1 TOTALS			\$616,636	\$317,364	\$233,500	\$1,167,500	\$571,112	\$317,364	\$222,119	\$1,110,595	-\$56,905

2.2	Computer Model Operations and Support - Staff time	OahuMPO	\$28,800		\$7,200	\$36,000	\$28,800		\$7,200	\$36,000	\$0
2.2a	Computer Model Operations and Support - Consultant	OahuMPO	\$160,000		\$40,000	\$200,000	\$160,000	\$0	\$40,000	\$200,000	\$0
2.2b	Computer Model Operations and Support - TDFM Data Purchase	OahuMPO	\$40,000		\$10,000	\$50,000	\$40,000	\$0	\$10,000	\$50,000	\$0
2.3	Title VI/EJ Monitoring	OahuMPO	\$5,200		\$1,300	\$6,500	\$6,210	\$0	\$1,553	\$7,763	\$1,263
2.4	Active Transportation Monitoring Data	DTS	\$160,000		\$40,000	\$200,000	\$160,000		\$40,000	\$200,000	\$0
2.5	Work Where You Live	DTS/OP	\$80,000		\$20,000	\$100,000	\$80,000		\$20,000	\$100,000	\$0
TASK 2 TOTALS			\$474,000	\$0	\$118,500	\$592,500	\$475,010	\$0	\$118,753	\$593,763	\$1,263

Task	Title	Agency	Funding Request for OWP FY2021				OWP FY2021 Revision #2				Difference
			FHWA-PL	FTA 5303(d)	Local Match	Total	FHWA-PL	FTA 5303(d)	Local Match	Total	
3.1	Transportation Improvement Program	OahuMPO	\$25,600	-	\$6,400	\$32,000	\$34,453		\$8,613	\$43,066	\$11,066
3.2	Transportation Alternatives Program Coordination	OahuMPO	\$12,000	-	\$3,000	\$15,000	\$12,000		\$3,000	\$15,000	\$0
3.17	Planning for Improved Resilience to Coastal Hazards through Green Infrastructure	DLNR	\$200,000	-	\$50,000	\$250,000	\$200,000		\$50,000	\$250,000	\$0
3.18	Multi-Modal Mobility Hub Planning for O'ahu	DLNR	\$100,000	-	\$25,000	\$125,000	\$100,000		\$25,000	\$125,000	\$0
3.19	Alternative Deployment of AV Technology Scenarios Planning	HART	\$40,000	-	\$10,000	\$50,000	\$40,000		\$10,000	\$50,000	\$0
3.2	Dillingham Corridor Mobility Data Planning Study	HART	\$80,000	-	\$20,000	\$100,000	\$80,000		\$20,000	\$100,000	\$0
3.21	Multi-Modal Transit Asset Management Plan - Phase 2	DTS	\$760,000		\$190,000	\$950,000	\$760,000		\$190,000	\$950,000	\$0
3.22	Congestion & Mobility Pricing Study	DPP	\$688,000		\$172,000	\$860,000	\$688,000		\$172,000	\$860,000	\$0
TASK 3 TOTALS			\$1,905,600		\$476,400	\$2,382,000	\$1,914,453	\$0	\$478,613	\$2,393,066	\$11,066

Task	Title	Agency	Funding Request for OWP FY2021				OWP FY2021 Revision #2				Difference
			FHWA-PL	FTA 5303(d)	Local Match	Total	FHWA-PL	FTA 5303(d)	Local Match	Total	
4.1	Oahu Regional Transportation Plan - Staff Time	OahuMPO	\$113,600	-	\$28,400	\$142,000	\$113,600		\$28,400	\$142,000	\$0
4.1a	ORTP - Consultant (Jacobs)	OahuMPO	\$120,000	-	\$30,000	\$150,000	\$120,000		\$30,000	\$150,000	\$0
4.1b	ORTP - Consultant (DTL)	OahuMPO	\$44,000	-	\$11,000	\$55,000	\$44,000		\$11,000	\$55,000	\$0
4.2	Congestion Management Process Update	OahuMPO	\$16,800	-	\$4,200	\$21,000	\$52,461		\$13,115	\$65,576	\$44,576
TASK 4 TOTALS			\$294,400	\$0	\$73,600	\$368,000	\$330,061	\$0	\$82,515	\$412,576	\$44,576

Summary of Funding and Programmed Expenditures

Table 1 summarizes programmed expenditures by task, with the breakdown of federal and non-federal funding sources. The detailed tables on pages 5-7 show that \$56,905 in funds was transferred between Tasks 1-4.

Table 1. OWP FY2021 Revision #2 Budget Summary by Task

Task	Title	FHWA-PL	FTA 5305(d)	Non-Federal Match Subrecipient Studies/Projects	Non-Federal Match Member Dues	Total	Revision #2 Change
1	MPO Management & Program Administration	\$571,112	\$317,364		\$222,119	\$1,110,595	-\$56,905
2	Data Development & Maintenance	\$475,010		\$60,000	\$58,753	\$593,763	\$1,263
3	Short Range Planning	\$1,914,453		\$467,000	\$11,613	\$2,393,066	\$11,066
4	Long Range Planning	\$330,061			\$82,515	\$412,576	\$44,576
TOTAL		\$3,290,636	\$317,364	\$527,000	\$375,000	\$4,510,000	\$0

Table 2 shows the total anticipated funding sources and programmed expenditures for FY2021 OWP. Expected funding sources includes the dues that OahuMPO participating agencies must contribute to leverage the Federal funds programmed in that year. OahuMPO's FY2022 OWP totals ~\$4.5 million; funding is available for the entire program. The "Difference" shows that there is an available pool of unobligated funds from which OahuMPO can draw when additional local match is available.

Table 2. Summary of Estimated FY 2021 Revenues and Programmed Expenditures (SUBJECT TO CHANGE)

Description	FHWA-PL	FTA 5305(d)	Member Agency Dues	Subrecipient Match	Total
FY2021 Expected Funding Sources	\$1,638,079	\$317,364	\$375,000	\$527,000	\$2,857,443
Estimated Unobligated Balance	\$7,927,357	\$0	\$0	\$0	\$7,927,357
Total Available Funding	\$9,565,435	\$317,364	\$375,000	\$527,000	\$10,784,800
Programmed Obligations	\$3,290,636	\$317,364	\$375,000	\$527,000	\$4,510,000
Difference	\$6,274,800	\$0	\$0	\$0	\$6,274,800