

**OVERALL WORK PROGRAM**  
**State Fiscal Year 2022**  
(July 1, 2021 – June 30, 2022)

**Endorsed by the OahuMPO Policy Board on**  
**March xx, 2022**

*Revision #2*

*Public Review Draft*



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

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## Executive Summary

Revision #2 proposes the following changes:

- Adjusts the staff time budget for specific work elements to accommodate staffing changes.
- Transfers balances from closed or expired consultant contracts to the TDFM data purchase budget.
- Deletes programmed studies as requested by the responsible agencies.
- Adjusts the Executive Director salary range in Appendix E

This revision qualifies as an amendment because it includes the deletion of a work element and because it transfers funds totaling more than \$100,000. As an amendment, it requires public & intergovernmental review and Policy Board approval.

# Introduction

This document presents Revision #2 to the FY2022 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.<sup>1</sup>

## 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, consistent with the following:

- 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 the 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 & intergovernmental, CAC, TAC, or Policy Board review are required.

An **Amendment** is a revision that exceeds the limits of an Administrative Modifications as shown above, and the following applies:

- The objective and/or tasks of the work element have changed; and/or,
- A new work element is added or deleted

An amendment to the OWP must go out for review to the general public, interested parties, intergovernmental agencies, the CAC and the 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

### Staff Time Budget Adjustments

- **New Executive Director**  
OahuMPO's new Executive Director will start in January 2022 at a higher salary level than the previous Executive Director. OahuMPO will reduce the hours budgeted for the temporary planner position in order to accommodate the new ED salary without increasing the overall staff time budget.
- **Vacation Payout**  
OahuMPO will pay approximately \$44,000 in vacation payout to two departing staff members. This necessitates an increase in the staff time work element for PTO.

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<sup>1</sup> 23 CFR 450.308.

- **Additional Staff Time Adjustment**

Revision #2 also adjusts the budgets for specific work elements based on an analysis of staff time expenditures five months into FY2022.

There are no changes to the scope, tasks or objectives of staff time work elements.

**Changes to consultant budget**

- OahuMPO is working on the procurement of a computer network and maintenance consultant and is adding \$5,000 to this budget in Revision #2.

**Transfer of funds to Travel Demand Forecasting Model Data Purchase<sup>2</sup>**

In the original OWP FY2022, OahuMPO budgeted limited funds (\$90,000) for the data purchase as part of OahuMPO's regular operations budget of \$1,875,000. OahuMPO budgeted an additional \$300,000 for this work element and described it as a special budget item to set it apart from OahuMPO's regular operations budget.

Revision #2 proposes transfers of funds into both the special budget and the regular budget for this work element:

- OahuMPO proposes transferring balances remaining from prior year consultant contracts to the TDFM Data Purchase special budget. These transfers total \$169,727 and increase the special budget for the data purchase to \$469,727. The balances remaining from consultant contracts are described in Table 5 on page 7.
- OahuMPO proposes transferring \$120,000 into the regular budget for the data purchase to bring the total to \$210,000. These are funds were originally budgeted in the OWP FY2022 for the development of a dashboard to support the Oahu Regional Transportation Plan 2050. OahuMPO plans to budget funds for the development of a transportation performance dashboard in SFY2023.

The proposed transfers into the two TDFM Data Purchase budgets bring the total budget from \$440,000 to \$729,727. Moving funds into this work element does not impact the tasks and/or objective of the data purchase. The additional funds will enable OahuMPO to purchase a larger sample size of data and improve the quality of the model's forecasts for future travel demand. In addition, purchasing the data through FHWA's National Household Travel Survey program enables OahuMPO to make a quick expenditure of funds prior to the end of SFY2022.

**Programmed (Unobligated) Subrecipient Studies:** The below programmed studies were approved in prior OWP cycles but funds have not been obligated. DTS and HART have requested that they be deleted from the OWP.

- Congestion & Mobility Pricing Study
- Dillingham Corridor Mobility Data Planning Study

Proposed changes are shown in **bold text** on the following pages. Proposed new text is shown underlined, while text to be deleted is shown as ~~strike through~~.

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<sup>2</sup> Please refer to page 17 of the original OWP for more information on the importance of this work element.

## Executive Summary

This document presents the FY2022 Overall Work Program (OWP) for the Oahu Metropolitan Planning Organization (OahuMPO). The FY2022 OWP serves as the key management tool for coordinating transportation planning for the island of Oahu by the State and the City. The OWP provides complete budget information to Federal, State, and City officials and to the public for the expenditure of Federal funds for planning activities being carried out by the OahuMPO and its participating agencies. OahuMPO participating agencies include the Hawaii Department of Transportation (HDOT), The City and County of Honolulu Department of Transportation Services (DTS) and the Honolulu Authority for Rapid Transportation (HART).

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.<sup>3</sup>

In FY2022,<sup>4</sup> OahuMPO anticipates new funding – consisting of Federal grants and required local matching funds - to total \$2.14 million after the application of obligation limitation. Funds deobligated from prior OWPs bring the total available funding to **~\$2.8 million \$3 million**.

A balance of \$3.7 million in FHWA funds remain unobligated from prior years. These funds can only be obligated to a programmed work element if OahuMPO receives additional obligation limitation.

*Table 1. Expected Funding Sources and Programmed Expenditures<sup>5</sup>*

Expected Funding Sources	Federal Share	Local Share	Total
Federal Highway Administration- PL (New Funds)	\$1,418,108	\$354,527	\$1,772,635
Federal Transit Administration - 5305(d) (New Funds)	\$295,727	\$73,932	\$369,659
Funds available from prior OWPs	\$703,422	\$149,445	\$852,867

TOTAL FUNDING AVAILABLE FOR OBLIGATION IN FY2022	\$2,417,257	\$577,904	\$2,995,161
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OWP FY2022 Funding Request	Federal	Local	Total
OahuMPO Regular Operations	\$1,500,000	\$375,000	\$1,875,000
OahuMPO Special Budget Item - Modeling Data Purchase	<b>\$240,000</b> <b>\$375,782</b>	<b>\$60,000</b> <b>\$93,945</b>	<b>\$300,000</b> <b>\$469,727</b>
Subrecipient Studies- New in FY2022	\$356,000	\$89,000	\$445,000
Subrecipient Studies - Revision #1 Amendments	\$76,915	\$19,229	\$96,144

TOTAL FUNDING REQUEST	\$2,308,697	\$577,174	\$2,885,871
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<sup>3</sup> 23 CFR 450.308.

<sup>4</sup> The State fiscal year (FY) 2022 covers the period from July 1, 2021 through June 30, 2022, inclusive. Funding for these projects utilizes the Federal appropriation received for Federal fiscal year (FFY) 2021, which covers the period between October 1, 2020 and September 30, 2021.

<sup>5</sup> The calculation of expected funding sources in this table is based on the federal funding apportionment and is not constrained by availability of local match.

**Non-Federal Share of New Planning Studies**

In the OWP FY2022, the City and County of Honolulu Department of Transportation Services is proposing two new work elements and requesting additional funds for an existing work element, Active Transportation Monitoring Phase I, programmed in OWP FY21. DTS will provide the required 20% match for its proposals for a total of \$89,000.

As noted in Table 5 on the next page, \$55,500 in local match held by DTS will transfer to the OWP FY2022, reducing the amount of new local share required for the proposed subrecipient work elements.

In Revision #1, OahuMPO obligated funds for two studies programmed in previous OWP cycles. This was described on page 33 of the original OWP. For clarity, OahuMPO is planning to update this table that calculates the total availability of local matching funds for subrecipient planning studies.

**Table 4. Local Matching Funds for Planning Studies**

Work Element Title	Responsible Agency	Federal Share (FHWA/FTA)	Local Share	Total Cost
Active Transportation Monitoring Data – Phase I	DTS	\$28,000	\$7,000	\$35,000
Active Transportation Monitoring Data – Phase II	DTS	\$168,000	\$42,000	\$210,000
Active Transportation Monitoring Data – Phase III	DTS	\$160,000	\$40,000	\$200,000
<b>Studies obligated in Rev #1 Amendments</b>	<b>DLNR</b>	<b>\$76,915</b>	<b>\$19,229</b>	<b>\$96,144</b>
		Subtotal	\$108,229	
		Credit from FY2018 & FY2019	<u>-\$55,500</u>	
		Local match for FY2022	\$52,729	

**Deobligation of funds remaining from prior OWPs**

Table 5 on the following page describes the funds remaining from prior OWPs for OahuMPO and subrecipient work elements. These funds will be deobligated and reobligated to support the OWP FY2022 Revision #2 funding request. The three contract balances that OahuMPO proposes transferring to the TDFM Data Purchase work element total \$169,727, which equals the overall proposed increase to the OWP FY2022 funding request.

As OahuMPO has already credited matching funds remaining from FY2020 back to participating agencies, the total of federal funds and local funds in Table 5 is not in an 80/20 split.

**Table 5. Deobligation of funds remaining from prior OWP's (SUBJECT TO CHANGE)**

Task #	Work Element Title	Agency	Cost Category	OWP Year	Federal	Local Match - OahuMPO	Local Match - DTS	Total	Notes
1	Program Administration & Management	OahuMPO	Staff Time	FY2020	\$21,194	\$0	N/A	\$21,194	The total column matches the federal because OahuMPO does not have match.
	Professional Development	OahuMPO	Staff Time	FY2020	\$9,399	\$0	N/A	\$9,399	
	General Technical Assistance - NHI Courses	OahuMPO	Misc Training	FY2020	\$23,200	\$0	N/A	\$23,200	
	OWP Development & Management	OahuMPO	Staff Time	FY2020	\$16,618	\$0	N/A	\$16,618	
	Public Participation	OahuMPO	Staff Time	FY2020	\$143	\$0	N/A	\$143	
	Transportation Alternatives Set Aside	OahuMPO	Staff Time	FY2020	\$1,486	\$0	N/A	\$1,486	
	Single Audit	OahuMPO	Consultant Services	FY2018	\$33,600	N/A	N/A	\$33,600	
<b>2</b>	<b>Computer (Land use) Model</b>	<b>OahuMPO</b>	<b>Consultant Services</b>	<b>FY2017</b>	<b>\$15,040</b>	<b>\$3,760</b>	<b>N/A</b>	<b>\$18,800</b>	<b>These funds are remaining from a contract with UrbanSim. They will transfer to the TDFM Data Purchase and be expended prior to June 2022.</b>
3	PM Peak Period Tow Away Zone Modification	DTS	Subrecipient	FY2018	\$30,000	N/A	\$7,500	\$37,500	OahuMPO is reducing the obligated funds total for this study as requested by DTS.
	Vision Zero Action Plan	DTS	Subrecipient	FY2019	\$192,000	N/A	\$48,000	\$240,000	DTS provides local match. This balance transfers to Active Transportation Monitoring Phases II and III
4	Oahu Regional Transportation Plan	OahuMPO	Consultant Services	FY2020	\$240,000	\$60,000	N/A	\$300,000	OahuMPO has local match. This balance transfers to special budget for modeling data purchase.
	<b>Oahu Regional Transportation Plan</b>	<b>OahuMPO</b>	<b>Consultant Services</b>	<b>FY2021</b>	<b>\$76,742</b>	<b>\$19,185</b>	<b>N/A</b>	<b>\$95,927</b>	<b>These funds are remaining from the contract for technical support on the ORTP 2045. They will transfer to the TDFM Data Purchase and be expended prior to June 2022.</b>
	<b>Oahu Regional Transportation Plan</b>	<b>OahuMPO</b>	<b>Consultant Services</b>	<b>FY2021</b>	<b>\$44,000</b>	<b>\$11,000</b>	<b>N/A</b>	<b>\$55,000</b>	<b>These funds are remaining from the contract for graphic design support on the ORTP 2045. They will transfer to the TDFM Data Purchase and be expended prior to June 2022.</b>
Funds available for OWP FY2022 - Revision #2					\$703,422	\$93,945	\$55,500	\$852,867	

## Budget Summary – Task 1

### TASK 1 - OahuMPO STAFF TIME

Work Element Description	FHWA-PL	FTA 5303(d)	Local Match	Total	Revision #2 Changes
Program Administration & Management	<del>\$209,027</del> \$188,507	<del>\$163,727</del> \$156,227	<del>\$93,189</del> \$86,183	<del>\$465,943</del> \$430,917	-\$35,026
General Technical Assistance & Planning Support	<del>\$81,478</del> \$71,830.4	-	<del>\$20,369</del> \$17,958	<del>\$101,847</del> \$89,788	-\$12,059
Computer & Network Maintenance	\$6,124.0		\$1,531	\$7,655	\$0
Professional Development	<del>\$16,737</del> \$12,662.4	-	<del>\$4,184</del> \$3,166	<del>\$20,921</del> \$15,828	-\$5,093
OWP Development & Management	\$72,151.2		\$18,038	\$90,189	\$0
Subrecipient Monitoring & Support	\$21,397.6		\$5,349	\$26,747	\$0
Single Audit	\$35,927.2		\$8,982	\$44,909	\$0
Public Participation	<del>\$24,786</del> \$29,120.0	-	<del>\$6,197</del> \$7,280	<del>\$30,983</del> \$36,400	\$5,417
OahuMPO Paid Time Off	<del>\$146,947</del> \$175,644.8	-	<del>\$36,737</del> \$43,911	<del>\$183,684</del> \$219,556	\$35,872
<b>SUBTOTAL</b>	\$613,364	\$156,227	\$192,398	\$961,989	-\$10,889

### TASK 1 - NON-STAFF TIME

Work Element Description	FHWA-PL	FTA 5303(d)	Local Match	Total	Revision #2 Changes
Professional Development (Travel, Webinars, Training Classes)	\$0	\$0	\$0	\$0	\$0
Accounting - Single Audit (Consultant)	<del>\$36,000</del> \$28,500	<del>\$0</del>	<del>\$9,000</del> \$7,125	<del>\$45,000</del> \$35,625	-\$9,375
Computer & Network Maintenance (Consultant)	<del>\$16,000</del> \$20,000	<del>\$0</del>	<del>\$4,000</del> \$5,000	<del>\$20,000</del> \$25,000	\$5,000
Rent, Utilities & Misc Expenses (Overhead)	<del>\$0</del>	<del>\$132,000</del> \$139,500	<del>\$33,000</del> \$34,875	<del>\$165,000</del> \$174,375	\$9,375
<b>SUBTOTAL</b>	\$48,500	\$139,500	\$47,000	\$235,000	\$5,000

**TASK 1 TOTAL (2022)      \$661,864      \$295,727      \$239,398      \$1,196,989      (\$5,889)**



## Budget Summary – Task 2

### TASK 2 - STAFF TIME

Work Element Description	FHWA-PL	FTA 5303(d)	Local Match	Total	Revision #2 Changes
Computer Model Operations and Support	<del>\$30,754</del> \$36,841	\$0	<del>\$7,688</del> \$9,210	<del>\$38,442</del> \$46,051	\$7,609
Title VI/EJ Monitoring	<del>\$20,150</del> \$11,036	\$0	<del>\$5,038</del> \$2,759	<del>\$25,188</del> \$13,795	-\$11,393
<b>SUBTOTAL</b>	<b>\$47,877</b>	<b>\$0</b>	<b>\$11,969</b>	<b>\$59,846</b>	<b>-\$3,784</b>

### TASK 2 - NON STAFF TIME

Work Element Description	FHWA-PL	FTA 5303(d)	Local Match	Total	Revision #2 Changes
Computer Model Operations and Support (Consultant)	\$160,000	\$0	\$40,000	\$200,000	\$0
Computer Model Operations and Support - TDFM Data Purchase - <i>Special Budget</i>	<del>\$240,000</del> \$375,782	\$0	<del>\$60,000</del> \$93,945	<del>\$300,000</del> \$469,727	\$169,727
Computer Model Operations and Support - TDFM Data Purchase - <i>Regular Operations Budget</i>	<del>\$72,000</del> \$168,000	\$0	<del>\$18,000</del> \$42,000	<del>\$90,000</del> \$210,000	\$120,000
Active Transportation Monitoring Data Phase I (Subrecipient - DTS)	\$28,000		\$7,000	\$35,000	\$0
Active Transportation Monitoring Data Phase II (Subrecipient - DTS)	\$168,000	\$0	\$42,000	\$210,000	\$0
Active Transportation Monitoring Data Phase III (Subrecipient - DTS)	\$160,000	\$0	\$40,000	\$200,000	\$0
<b>SUBTOTAL</b>	<b>\$1,059,782</b>	<b>\$0</b>	<b>\$264,945</b>	<b>\$1,324,727</b>	<b>\$289,727</b>
<b>TASK 2 TOTAL</b>	<b>\$1,107,658</b>	<b>\$0</b>	<b>\$276,915</b>	<b>\$1,384,573</b>	<b>\$285,943</b>

## Task 3: Short Range Planning

### Work Elements Programmed in Previous OWP Cycles – Task 3

The following work elements have been programmed but the funds are not obligated.

- ~~Dillingham Corridor Mobility Data Planning Study~~

~~This study aims to use mobile device data and a community “data Charrette” to study mobility patterns in the Dillingham corridor where the Honolulu Rail Transit Project will be doing intensive construction work over the next several years. The study will utilize cell phone data to highlight local mobility patterns. Data visualizations will be incorporated into community processes to further investigate the mobility needs and opportunities along the corridor.~~

~~Responsible agency: HART~~

- ~~Congestion & Mobility Pricing Study~~

~~The Congestion and Mobility Pricing Study will assess the technology and test site options for implementing a congestion pricing program in Honolulu. Through the study’s technical assessment, stakeholder engagement process, and test site recommendations, the potential benefits and impacts of a congestion pricing program will be calculated and documented.~~

~~The study will include a stakeholder engagement strategy, best practices research of active congestion pricing programs, and an initial analysis of baseline transportation challenges that a pricing strategy can help improve.~~

~~Responsible agency: DTS~~

### Task 3 – Budget Summary

#### TASK 3 - OahuMPO

Work Element Description	FHWA-PL	FTA 5303(d)	Local Match	Total	Revision #2 Changes
Transportation Improvement Program (Staff Time)	<del>\$22,439</del> \$31,200	-	<del>\$5,610</del> \$7,800.0	<del>\$28,049</del> \$39,000	\$10,951
Transportation Alternatives Set-Aside Coordination (Staff Time)	<del>\$5,961</del> \$2,994	-	<del>\$1,490</del> \$748.4	<del>\$7,451</del> \$3,742	-\$3,709
<b>STAFF TIME SUBTOTAL</b>	\$34,194	\$0	\$8,548	\$42,742	\$7,242
Revision #1 Amendments (Obligation of funds for previously programmed subrecipient studies)	\$76,915		\$19,229	\$96,144	\$0
<b>TASK 3 TOTAL</b>	\$111,109	\$0	\$27,777	\$138,886	\$7,242

#### TASK 3 – Subrecipients (PROGRAMMED)

Work Element Description	Cost Category	Agency	OWP Year	Original Budget (Programmed)
Alternative Deployment of AV Technology Scenarios Planning	Subrecipient	HART	FY2021	\$50,000
<del>Dillingham Corridor Mobility Data Planning Study</del>	<del>Subrecipient</del>	<del>HART</del>	<del>FY2021</del>	<del>\$100,000</del>
<del>Congestion &amp; Mobility Pricing Study</del>	<del>Subrecipient</del>	<del>DTS</del>	<del>FY2021</del>	<del>\$860,000</del>
Waikiki Loading Zone Management Study	Subrecipient	DTS	FY2019	\$235,000



## Budget Summary By Task and Cost Category

Table 6 summarizes programmed expenditures by task, with the breakdown of Federal and non-Federal funding sources. Table 7 shows the OWY FY2022 funding request according to cost category.

**Table 6. OWP FY2022 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 Changes
1	MPO Management & Program Administration	<del>\$666,575</del> \$661,864	<del>\$295,727</del> \$295,727	\$0	<del>\$240,576</del> \$239,398	<del>\$1,202,878</del> \$1,196,989	-\$5,889
2	Data Development & Maintenance	<del>\$878,904</del> \$1,107,658	\$0	\$89,000	<del>\$130,726</del> \$187,915	<del>\$1,098,630</del> \$1,384,573	\$285,943
3	Short Range Planning	<del>\$105,315</del> \$111,109	-	\$19,229	<del>\$7,100</del> \$8,548	<del>\$131,644</del> \$138,886	\$7,242
4	Long Range Planning	<del>\$226,394</del> \$132,338	\$0	\$0	<del>\$56,598</del> \$33,085	<del>\$282,992</del> \$165,423	-\$117,569
<b>TOTAL</b>		<b>\$2,012,970</b>	<b>\$295,727</b>	<b>\$108,229</b>	<b>\$468,945</b>	<b>\$2,885,871</b>	<b>\$169,727</b>

**Table 7. OWP FY2022 Revision #2 Budget Summary by Cost Category**

Cost Category	OWP FY2022 As of Rev #2				Revision #2 Changes
	FHWA-PL	FTA 5303(d)	Local Match	Total	
<b>OahuMPO - Regular Operations Budget</b>					
Staff Time	\$827,773	\$156,227	\$246,000	\$1,230,000	\$0
Consultant	<del>\$312,000</del> \$208,500	-	<del>\$78,000</del> \$52,125	<del>\$390,000</del> \$260,625	-\$129,375
Overhead		<del>\$132,000</del> \$139,500	<del>\$33,000</del> \$34,875	<del>\$165,000</del> \$174,375	\$9,375
Prof Development	\$0	-	\$0	\$0	\$0
TDFM Data Purchase	<del>\$72,000</del> \$168,000	-	<del>\$18,000</del> \$42,000	<del>\$90,000</del> \$210,000	\$120,000
<b>SUBTOTAL</b>	<b>\$1,204,273</b>	<b>\$295,727</b>	<b>\$375,000</b>	<b>\$1,875,000</b>	<b>\$0</b>
<b>OahuMPO - Special Budget</b>					
TDFM Data Purchase	<del>\$240,000</del> \$375,782		<del>\$60,000</del> \$93,945	<del>\$300,000</del> \$469,727	\$169,727
<b>Subrecipient</b>					
Active Transportation Monitoring I (DTS)	\$28,000		\$7,000	\$35,000	\$0
Active Transportation Monitoring II (DTS)	\$168,000		\$42,000	\$210,000	\$0
Active Transportation Monitoring III (DTS)	\$160,000		\$40,000	\$200,000	\$0
OWP FY2022 Rev 1 Amendments	\$76,915		\$19,229	\$96,144	\$0
<b>SUBTOTAL</b>	<b>\$432,915</b>		<b>\$108,229</b>	<b>\$541,144</b>	
As of Revision #1 TOTAL	<b>\$1,877,188</b>	<b>\$295,727</b>	<b>\$543,229</b>	<b>\$2,716,144</b>	
Revision #2 TOTAL	<b>\$2,012,970</b>	<b>\$295,727</b>	<b>\$577,174</b>	<b>\$2,885,871</b>	<b>\$169,727</b>

## Summary of Funding and Programmed Expenditures

Table 8 shows the total anticipated funding sources and programmed expenditures for the FY2022 OWP as of Revision #2. This includes the new federal funding and funds available from prior OWPs as described in Table 5.

The OWP FY2022 Revision #2 is fiscally constrained: sufficient funding is available for the request of ~\$2.907 million. The remaining balance of available funds is \$108,561.

*Table 8. Summary of Funding and Programmed Expenditures*

Description	FHWA-PL	FTA 5305(d)	Member Agency Dues	Subrecipient Match	Total
<b>FUNDING SOURCES</b>					
<b>FY2022 Expected Funding Sources</b>	\$1,418,108	\$295,727	\$375,000	\$52,729	\$2,141,564
<b>Available funds from prior OWPs - Table 5</b>	\$703,422	\$0	\$93,945	\$55,500	\$852,867
<b>Total Available Funding</b>	\$2,121,530	\$295,727	\$468,945	\$108,229	\$2,994,432
<b>FUNDING REQUEST</b>					
<b>OWP FY2022 Revision #2</b>	\$2,012,970	\$295,727	\$468,945	\$108,229	\$2,885,871
<b>Difference</b>	<b>\$108,560</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$108,561</b>

## **Appendix C: Public & Intergovernmental Review Comments & Dispositions**

The intergovernmental review period for the FY 2022 Overall Work Program Revision #1 began on July 27, 2021 and concluded on August 25, 2021. The draft of the OWP FY2022 Revision #1 was e-mailed to fifty-four agencies and organizations for their review.

Public Review Draft

## Appendix E: OWP Overview and Process

### OahuMPO Staff Structure and Pay Ranges

One of the biggest expenses for OahuMPO is staff. The Policy Board approves staff positions and pay ranges. The current, staffing plan for the agency includes ten full-time equivalent (FTE) staff members, one 75% FTE Secretary, and an intern.

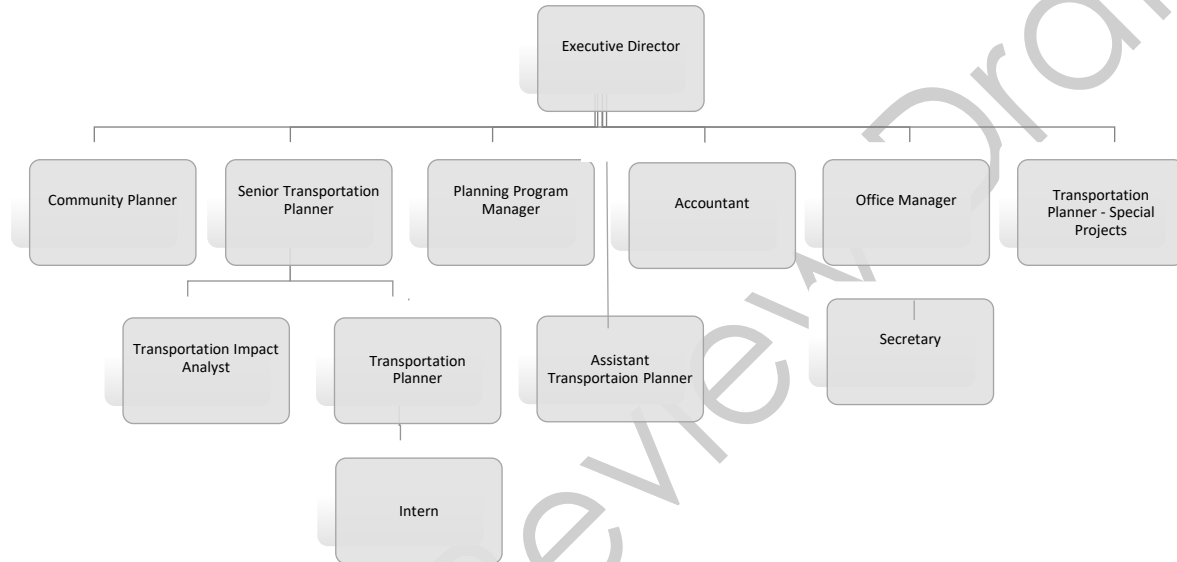


Figure 1. OahuMPO Staffing Structure

Brief descriptions of job responsibilities and the approved pay ranges for each position are as follows:

- **Executive Director** (~~(\$80,000 – \$124,000)~~ **\$96,000 - \$160,000**): responsible for the implementation of the metropolitan transportation planning process; prepares, updates, clarifies operational policies and procedures; hires OahuMPO staff and manages day-to-day operations; monitors Administrative Supplemental Agreement; oversees personnel and human resource matters; represents the Policy Board in meetings, and is the Policy Board coordinator.
- **Senior Transportation Planner** (**\$75,000-\$106,000**): responsible for the ORTP process as well as the development of the Congestion Management Report maintains and implements the agency's performance-based planning and programming process;; manages and completes various corridor and sub-area studies led by the OahuMPO; supervises and coordinates the work of the Transportation Planner and Transportation Impact Analyst.
- **Transportation Planner** (**\$60,000 – \$90,000**) responsible for assisting the Senior Transportation Planner in the development and maintenance of the ORTP; manages the completion of various corridor and sub-area studies led by OahuMPO.
- **Transportation Impact Analyst** (**\$60,000 – \$90,000**): responsible for development and maintenance of the Transportation Improvement Program; maintains data bases and communicates with participating agencies regarding transportation data; monitors transportation system performance, collects data and analyses; monitors performance measures and targets and recommends updates as needed; maintains and implements the Transportation Alternatives Program, and



manages modeling work and products completed internally by participating agencies or consultants, performs the modeling function.

- **Planning Program Manager (\$65,000 - \$95,000):** responsible for the OWP process as well as preparing OahuMPO budgets; responsible for monitoring and assisting Federal grant subrecipients; serves on steering committees for participating agency projects; provides intergovernmental staff interface to carry out the metropolitan transportation planning process; is the coordinator for the Technical Advisory Committee.
- **Community Planner (\$60,000 - \$90,000):** responsible for developing, maintaining, and implementing the Public Participation Plan; is the coordinator for the Citizen Advisory Committee; monitors Title VI & Environmental Justice issues and completes reports as needed; maintains website and social media resources; serves as OahuMPO's customer service representative to the public.
- **Assistant Transportation Planner (\$55,000 – \$78,000)** responsible for assisting the Community Planner in the development and maintenance of the Public Participation Plan, community outreach, social media, and the Citizens Advisory Committee and any of their associated committees and permitted interaction groups; assists the other OahuMPO Planners with the community outreach of OahuMPO projects and plans.
- **Accountant (\$57,000 - \$85,500):** responsible for all financial and accounting matters related to the OahuMPO, including general accounting functions and financial management/reporting; monitors and maintains the Finance Supplemental Agreement; also serves as procurement specialist for the agency, and maintains contract files.
- **Office Manager (\$55,000 - \$88,500):** responsible for overseeing day-to-day administrative functions of the OahuMPO office, including filing, copying, mailing, meeting coordination, posting meeting notices, preparing Policy Board meeting minutes, and completing the annual OIP, PIA, Form 7, and other operation related reports; assists the Executive Director in developing policies and procedures consistent with applicable State and Federal laws and regulations; acts as coordinator to personnel department; coordinates the Policy Board in conjunction with the Executive Director; responsible for the maintenance off office equipment leases; assists with the maintenance of the website; and supervises the Secretary.
- **Secretary (\$47,500-\$68,000):** responsible for assisting the Office Manager with routine typing, filing, meeting coordination, meeting material mailings, development of meeting minutes, answering phones, clerical support to the Executive Director and other staff, and other duties as needed.
- **Transportation Planner – Special Projects (\$60,000 – \$90,000):** responsible for the development of a Strategic Plan and the coordination of revisions needed to the supplemental agreements between OahuMPO and partner agencies. Provides support to the Executive Director on technical requirements of the 3-C planning process and the follow-up of the federal certification review.
- **Transportation and Community Planning Intern (\$20/hour - \$24/hour):** responsible for assisting the Transportation Planner with the preparation and development of the ORTP, technical assistance with any corridor and sub-area studies led by OahuMPO, assisting the Community Planner in the coordination and execution of Citizen Advisory Committee meetings, In addition, the intern will also be assisting with community engagement for the ORTP and any other sub-area and corridor studies led by OahuMPO.