

O'ahu Regional Transportation Plan 2050

Public Engagement Plan Draft

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Introduction

The O’ahu Regional Transportation Plan (ORTP) guides investment in the transportation system for the island of O’ahu over the next 25 years. It defines an overarching vision of the future of transportation for the island, establishes principles and policies that will lead to the achievement of that vision, and allocates projected funding to transportation programs and projects that reflect those principles and policies. It also guides development of the Transportation Improvement Program (TIP), which is a short-range program of transportation improvements expected to be implemented in the near-term. Throughout the development of the ORTP, a comprehensive public engagement process is conducted to help develop and shape the plan.

COVID-19 Considerations

In writing this Public Engagement Plan, consideration must be given to the ongoing COVID-19 pandemic. Currently, it is not advisable to host in-person public meetings or events, thus ORTP outreach if conducted during the pandemic shall be done virtually. The strategies outlined in this plan can be reasonably employed virtually, except for pop up events.

Purpose of Plan

The purpose of this Public Engagement Plan (PEP) is to provide OahuMPO staff, supporting agencies, and the public a blueprint for how outreach will be conducted for the ORTP 2050. In essence, the PEP describes the strategies MPO staff will use to:

- Educate and inform the general public on ORTP planning and development processes, including the purpose of the discussion along with the areas in which the public can have the most impact;
- Reach out to groups that have traditionally been underrepresented in transportation planning or bear the consequences of transportation investments, e.g., minorities, youth, poor, elderly, non-native English speakers, etc.; and
- Build a collaborative and accountable relationship between the OahuMPO and the general public.

Transportation Planning

Transportation planning is done by various agencies on O‘ahu, including the Hawai‘i Department of Transportation, Department of Transportation Services, Honolulu Authority for Rapid Transportation, and the Federal Highway Administration. Federal law designates metropolitan areas with populations greater than 50,000 as a Transportation Management Area (TMA) and requires them to form a Metropolitan Planning Organization (MPO). MPOs are tasked with coordinating the transportation planning for the region. One requirement is to afford the general public and targeted communities a reasonable opportunity to participate in and comment on transportation plans. This PEP is intended to describe how the MPO may fulfill these requirements.

As the designated Metropolitan Planning Organization (MPO) for O‘ahu, OahuMPO is responsible for carrying out the public participation during the development of the ORTP. Federal regulations call for a participatory process “for providing citizens, affected public agencies, representatives of public transportation employees, freight shippers, providers of freight transportation services, private providers of transportation, representatives of users of public transit, representatives of users of pedestrian walkways and bicycle transportation facilities, representatives of the disabled, and other interested parties with reasonable opportunities to be involved in the metropolitan transportation planning process,” (CFR 450.316(a)).

Goals for Public Engagement

The overall goal of the ORTP 2050 Public Engagement Plan is to support the planning process so that the metropolitan transportation plan reflects the needs and concerns of the public. Consistent with the draft OahuMPO Public Participation Plan, the ORTP 2050 Public Engagement Plan’s goals are:

- GOAL 1: The public will be involved early and continuously in the decision-making process. OahuMPO staff will work with the public to manage their expectations of the impact their input may have on the final outcome of a work product.
- GOAL 2: All residents and mandated stakeholders will be given the opportunity to participate.
- GOAL 3: The public will be provided with educational opportunities to build capacity for meaningful participation.
- GOAL 4: Selected public participation techniques will match the purpose.
- GOAL 5: Progress in achieving the above goals will be measured and results reported.
- GOAL 6: Outcomes of public participation will be communicated and managed in realistic and pragmatic ways.

Decision Making Process

There are several distinct entities that participate in the ORTP decision-making process. The final decision-making body is the Policy Board (PB), which is advised by the Technical Advisory Committee (TAC) and the Citizen Advisory Committee (CAC).

The Policy Board provides policy guidance and overall coordination of the transportation planning activities within the region. The PB consists of 11 voting members including elected officials and agency representatives.

The Technical Advisory Committee (TAC) reviews and evaluates work products, including the ORTP and provides its recommendations to the PB. The TAC is a designated body in OahuMPO's [Comprehensive Agreement](#), which is composed of representatives of transportation agencies with expertise in transportation and general planning. The members of the TAC shall be determined by the Policy Board based upon adopted bylaws that govern them, to assist with the coordination of the Transportation Improvement Program, Metropolitan Transportation Plan and other transportation planning activities.

The Citizens Advisory Committee (CAC) serves as an advisory committee to the Policy Board. Per its bylaws, the CAC is intended to serve as a vehicle whereby public input can be solicited to advise the PB and OahuMPO Executive Director on transportation planning issues. It is comprised of 42 members representing non-governmental organizations and City and County of Honolulu neighborhood boards. The organizations that are represented are broadly based, including minorities and disadvantaged groups.

The ORTP Working Group oversees the ORTP's development and guides staff with technical recommendations and policy development. Staff and the ORTP Working Group meet periodically and formulate recommendations for the CAC, TAC and PB to consider.

The OahuMPO planning staff are responsible for the day-to-day activities associated with the ORTP's development. OahuMPO staff also facilitate the ORTP Working Group, CAC, TAC and PB meetings. With the exception of the working group meeting, these meetings will be held publicly with notice in accordance with Sunshine Law.

Title IV and Environmental Justice (T6EJ) Policy

Consideration of Environmental Justice in the transportation planning process stems from Title VI of the Civil Rights Act of 1964 and guiding regulations including the Executive Order (EO) 12898, the U.S. Department of Transportation (DOT) Order 5610.2(a), the Federal Highway Administration (FHWA) Order 6640.23A, the Federal Transit Administration (FTA) Title VI Circular 4702.1B, and the [USDOT LEP Guidance](#). Title VI sets forth the need for transportation agencies to disclose to the public the benefits and burdens of proposed projects on minority populations. As a governmental entity that receives federal funding, the OahuMPO is responsible for implementing Title VI and conforming to federal Environmental Justice (EJ) principals, policies, and regulations. Specifically, the statute states that “No person in the United States shall, on the ground of race, color or national origin, be excluded from participation in, be denied the benefits of, or be subjected to discrimination under any program or activity receiving Federal financial assistance.” Title VI not only prohibits intentional discrimination, but also unjustified disparate impact discrimination. While there is no evidence of intentional discriminatory actions or decisions, disparate impacts are those that result from policies and practices that are on the surface neutral but have discriminatory effects on protected groups.

The concept of Environmental Justice (EJ) is centered on fairness in the accessibility of a healthy living environment; it is an approach included in planning, to ensure that persons of racial or ethnic minority background, as well as other disadvantaged backgrounds, are fairly included in the decision-making processes that will affect their quality of life. The goal of the OahuMPO EJ process is, in essence, to make certain that the benefits and burdens of transportation projects (i.e., air pollution, noise, injuries, fatalities, division of communities) are distributed in a manner that will promote a just and equitable society. EJ is a concern when:

- Some communities benefit from improved access, high quality transit service and pedestrian and bike facilities, faster trips, and congestion relief, while minority or low-income communities receive fewer of these benefits;
- Minority or low-income communities are disproportionately impacted by transportation projects in terms of social, economic, and environmental burdens; or
- Minority or low-income communities are less represented in decision making.

Specifically, it is OahuMPO’s role to ensure that when transportation decisions are made, low-income and minority communities have ample opportunity to participate in the decision-making process; and that they receive an equitable distribution of benefits and not a disproportionate share of burdens. EJ groups will be solicited for input at all three stages of the ORTP development process. Specifically, OahuMPO will ask EJ groups to provide:

- Initial input to craft the vision and goals of the document;
- Feedback on preferred scenarios and the draft project and program list during the scenario development stage; and
- Comments on the draft versions of the final document.

Identifying characteristics of T6EJ communities include, but are not limited to:

- Poverty;
- Ethnic minority;
- Racial minority;
- Youth;
- Elderly residents;
- Zero-vehicle populations; and
- Limited-English Proficiency populations.

Public Engagement Strategies

To demonstrate OahuMPO’s commitment to informing, educating, and engaging the public, OahuMPO plans to review other strategies done by MPO’s in the nation, federal and state agency guidelines and consult with its partners regarding our approach. As we move forward, our guiding principles are as follows:

- The public should have input in decisions about actions that affect their lives.

- Public participation includes the promise that the public’s contribution will be considered in the decision-making process.
- The public participation process provides participants with the information they need to participate in a meaningful way.

Stakeholder Outreach

The project team will also leverage relationships with area partners such as universities, professional associations, business management districts, community-based organizations, chambers of commerce and others to engage their memberships and constituencies. These organizations provide a direct conduit to their membership and allow the OahuMPO staff to effectively expand the depth and breadth of ORTP 2050 outreach efforts. It is anticipated that conducting stakeholder outreach activities will help improve the feedback received during the ORTP planning and development process.

OahuMPO staff will also reach out to our agency partners, Hawaii Department of Transportation (HDOT), Department of Transportation Services (DTS), and the Honolulu Authority for Rapid Transit (HART) to collaborate on outreach efforts, support each other as needed, and create a robust, and not duplicative, effort for the ORTP 2050 development and planning process.

Public Presentations

OahuMPO will offer a robust series of no-cost, transportation education presentations. Presentations will cover the process of developing the ORTP, including information on how the public can get involved. Each presentation will also educate roadway users – drivers, passengers, bicyclists, and pedestrians – of how to navigate public transit, the many dangers they could encounter on roadways, and methods to improve safety.

Open House

OahuMPO will hold a public Open House bi-annually for community members to attend and ask questions of the staff. These events will provide the community with an opportunity to learn more about the ORTP and how to provide input on work products.

Incentives

It is considered best practice to be able to provide modest incentives to attract participants at in-person public meetings. Incentives will be decided upon in response to the ongoing COVID-19 pandemic and restrictions. These incentives may include:

- **food**, both in recognition of the limited and precious time of participants, as well as acknowledging the fact that most outreach activities conflict with mealtimes; and
- **childcare**, to allow parents to participate without having to make difficult decisions regarding childcare and to allow parents to participate with reduced stress; and
- **gift cards**

OahuMPO will work with FHWA to approve MPO funds for such incentives.

Newsletters

Newsletters will be used to provide the public with detailed information about the ORTP, to announce opportunities for public input, and to chronicle project related milestones, feedback, and activities. The newsletters will contain up-to-date project information to assist the reader in understanding how decisions are made. The newsletters will be written in a clear, concise, and user-friendly language and will be widely distributed to the agency mailing list and posted on the project website. The newsletters will contain information on how to respond, comment, get involved, and join the mailing list. The target audience of the newsletters is the broader public and goes beyond those who regularly attend OahuMPO meetings and are involved in the transportation community. Ultimately, the newsletters will demonstrate that OahuMPO understands and values communication with the public. The project team will produce newsletters at quarterly intervals with content input and approval from OahuMPO leadership and staff. Newsletters will be distributed via MailChimp and housed in the Newsletters section of the website.

Brochures, Fact Sheets, and other Dispersible Materials

A series of concise and precise brochures and fact sheets will be prepared that address specific project issues. Fact sheet topics may include: Frequently Asked Questions, description of the ORTP effort; and opportunities for the public to get involved.

Other collateral materials will be developed to continue the messaging and graphic themes represented in the branding of the ORTP. Consistency in the look and feel of these pieces will promote the project

identity and increase market recognition among members of the general public and stakeholders. These materials include PowerPoint templates, letterhead, e-blast formats, and postcards.

Social Media

OahuMPO will make use of its Facebook page to announce events and updates regarding the ORTP.

Informational Videos

Communication of the ORTP project vision, goals, and objectives will be a key factor in building consensus on recommendations. A motion graphics video supporting the ORTP may help (a) explain the long-range transportation planning process; (b) present current mobility, economic and environmental challenges; (c) describe opportunities for public participation; and (d) once the plan is drafted, illustrate the results of the ORTP. Motion graphic videos are one way to facilitate delivery of a message in a visually-appealing “movie” format that evokes strong emotion and can be used to elicit a “call to action”. Motion graphics selectively combines live video, text and graphic animation, design visualization stills and animations, graphics, photography, narration, sound effects and music to deliver a compelling message in a “story” format.

Public Meetings

During ORTP 2050 outreach efforts, public meetings will be conducted to include daytime, weekend and evening meetings. The OahuMPO staff will organize and attend stakeholder meetings with individuals and groups from minority and limited English proficiency (LEP) communities, neighborhood groups, religious organizations, civic groups, school districts, elected officials, local governments, resource agencies, and professional associations. Public meetings will be conducted in English but will accommodate LEP populations as appropriate. Public meeting announcements will be posted on the OahuMPO webpage.

Pop-up/Partnering Events

OahuMPO will participate in pop-events, such as farmers markets and fairs, as appropriate in the COVID-19 context. Pop-up events are beneficial to members of the public, as they are not asked to travel to a specific location, at a specific date and time. Rather, staff travel to locations and supply all appropriate materials necessary to garner feedback where participants are already at.

OahuMPO will also work to better coordinate with community partners in the region. Community partners may include religious organizations, English as a Second Language (ESL) classes, and

Community Centers, among others. Much like pop-up events, coordinating with community partners is beneficial as a relationship building exercise, as the audience already has a level of trust with the partnering organization.

100 Days of Proposed Projects and Programs

Leading up to engaging the public in discussion and input collection, the MPO staff will coordinate and conduct 100 days of proposed projects and programs. This effort will allow the staff to shine light on the projects and programs in the ORTP 2050--- what they are, what they are for, and any other pertinent information. The purpose of this is to build the capacity of the community and educate people before seeking input.

Target Groups

In an effort to adequately address the needs of the stakeholders associated with the ORTP, public engagement will target specific groups. Potential target groups will be identified as follows:

- Environmental Justice Groups
- Citizen Groups
- Youth Groups
- Professional Organizations
- Business Leaders
- Elected Officials/Project Sponsors

Website

OahuMPO website will deliver timely, easily understood information, and actively solicit/gather stakeholder input. The website will allow the casual user to access basic information while providing navigable paths to more detailed information. OahuMPO will consider website updates in efforts to make the site more engaging and considerate of language needs.

The following features may be included on the website to improve information access, better clarify program messages, promote user interactivity, and facilitate stakeholder input:

- ORTP-related documents;
- ORTP-related meeting materials and meeting summaries;
- Public commenting capabilities;

- Social Media links;
- Online Survey;
- Video Library

How Feedback Will Be Used

To maintain an effective and meaningful public engagement process, OahuMPO will appropriately consider and respond to all public comments. OahuMPO is responsible for coordinating agency responses to comments regarding implementing agencies' projects, programs, and other related questions, in a timely manner. A written summary, analysis, and report on the disposition of all significant comments received during the public comment periods will be provided as part of the final document. All final documents are posted online at <https://www.oahumpo.org/plans-and-programs/oahu-regional-transportation-plan-ortp/>

Evaluating Our Effectiveness

OahuMPO recognizes the need to periodically review the effectiveness of its public engagement programs and methods. A variety of tools will be used to measure both the quantity and quality of interactions OahuMPO has with the public. The evaluation results will be used to modify the practices, as appropriate, to ensure maximum effectiveness. The following are tools that will be used by OahuMPO staff to evaluate the effectiveness of public involvement:

Questionnaires, Polls, and/or Surveys

Questionnaires, polls, and/or surveys may be used to provide feedback on a variety of topics, such as the usefulness of public meetings or events and the practicality of techniques utilized. These materials will be developed to evaluate the effectiveness of the public involvement process relative to the Public Participation Plan's goals.

Examples of when or what type of questionnaires, polls, and/or surveys may be utilized are listed below.

- During a comment period to gather input – Staff may make surveys available through OahuMPO's website (www.oahumpo.org), e-list, etc. to provide the public with an easy and readily accessible way to submit comments on work products. Polling questions may be used during public meetings to gather input, but also to keep attendees engaged in the presentation material.

- Public Engagement Questionnaire – Staff may distribute a periodic questionnaire to gauge the public’s expectations of meetings and events, effectiveness of current outreach practices, suggestions for improvement, etc.
- Satisfaction survey– Staff will develop a satisfaction survey for community members to provide feedback on their public engagement experience for the ORTP.

Assessment of Outreach Tools

The OahuMPO staff have numerous performance measures that can be used when assessing the Organization’s outreach process and its effectiveness. The OahuMPO will monitor the following on a quarterly basis:

Tool	Evaluation Measure
Website	Number of page views; number of posts to the website
Social Media	Number of followers; change in followers, number of posts; number of impressions; number of mentions; number of clicks
Mailchimp E-list	Number of subscribers; change in subscribers; number of emails sent; number of bounces; percent of emails opened; percent of emails clicked
Public meetings and events (pop up events, requested presentations, open houses, etc.)	Number of meetings and events; number of individuals notified; number of attendees; location of meetings and events
Participant demographics	Zip codes, number of cars per household, household structure, income bracket, age, and gender of participants will be collected (not required of participants, but highly encouraged)

	in efforts to provide a participant profile for the report and to help adjust efforts along the way if needed
Questionnaires, polls, and/or surveys	Number of questionnaires, polls, and/or surveys sent; percent completed; analysis of results
Press releases	Number of press releases distributed and published

Staff Debriefings

In addition to quarterly evaluations, OahuMPO staff will meet on an ongoing basis to review outreach and engagement efforts. During these meetings, staff will determine if improvements and/or the development of new strategies are needed to enhance the public outreach process.

Public Engagement Plan Schedule

The OahuMPO will be working with a consultant to establish a timeline for the engagement schedule. There are four major timepoints in the ORTP 2050 development process to note:

1. Development of Community Vision and Goals
2. Future Scenarios
3. Project Prioritization
4. Public and Intergovernmental Review

The timeline will be established and updated regularly on the ORTP 2050 Public Engagement webpage of the OahuMPO website.

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

Final 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

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.

Executive Summary

Revision #2 proposes the following changes:

- Adjusts the staff time budget for specific work elements to accommodate staffing changes.
- Transfers balances totaling \$154,927 from closed or expired consultant contracts to the Travel Demand Forecasting Model 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. 53.¹

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, 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.

¹ 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 Purchase²

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 \$154,927 and increase the special budget for the data purchase to \$454,927. 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 \$714,927. 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~~.

² 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. 53.³

In FY2022,⁴ 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~~ **\$2.98 million**.

A balance of \$3.5 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 Expenditures⁵

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	\$691,582	\$146,485	\$838,067

TOTAL FUNDING AVAILABLE FOR OBLIGATION IN FY2022	\$2,405,417	\$574,944	\$2,980,361
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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	\$240,000 \$363,942	\$60,000 \$90,985	\$300,000 \$454,927
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	\$2,296,857	\$574,214	\$2,871,071
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³ 23 CFR 450.308.

⁴ 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.

⁵ 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
Studies obligated in Rev #1 Amendments	DLNR	\$76,915	\$19,229	\$96,144
		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 \$154,927, 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 OWPs (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	
2	Computer (Land use) Model	OahuMPO	Consultant Services	FY2017	\$3,200	\$800	N/A	\$4,000	These funds are remaining from a contract with UrbanSim. They will transfer to the TDFM Data Purchase and be expended prior to June 2022.
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.
	Oahu Regional Transportation Plan	OahuMPO	Consultant Services	FY2021	\$76,742	\$19,185	N/A	\$95,927	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.
	Oahu Regional Transportation Plan	OahuMPO	Consultant Services	FY2021	\$44,000	\$11,000	N/A	\$55,000	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.

Funds available for OWP FY2022 - Revision #2 \$691,582 \$90,985 \$55,500 \$838,067

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	\$209,027 \$188,507	\$163,727 \$156,227	\$93,189 \$86,183	\$465,943 \$430,917	-\$35,026
General Technical Assistance & Planning Support	\$81,478 \$71,830.4	-	\$20,369 \$17,958	\$101,847 \$89,788	-\$12,059
Computer & Network Maintenance	\$6,124.0		\$1,531	\$7,655	\$0
Professional Development	\$16,737 \$12,662.4	-	\$4,184 \$3,166	\$20,921 \$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	\$24,786 \$29,120.0	-	\$6,197 \$7,280	\$30,983 \$36,400	\$5,417
OahuMPO Paid Time Off	\$146,947 \$175,644.8	-	\$36,737 \$43,911	\$183,684 \$219,556	\$35,872
SUBTOTAL	\$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)	\$36,000 \$28,500	\$0	\$9,000 \$7,125	\$45,000 \$35,625	-\$9,375
Computer & Network Maintenance (Consultant)	\$16,000 \$20,000	\$0	\$4,000 \$5,000	\$20,000 \$25,000	\$5,000
Rent, Utilities & Misc Expenses (Overhead)	\$0	\$132,000 \$139,500	\$33,000 \$34,875	\$165,000 \$174,375	\$9,375
SUBTOTAL	\$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	\$30,754 \$36,841	\$0	\$7,688 \$9,210	\$38,442 \$46,051	\$7,609
Title VI/EJ Monitoring	\$20,150 \$11,036	\$0	\$5,038 \$2,759	\$25,188 \$13,795	-\$11,393
SUBTOTAL	\$47,877	\$0	\$11,969	\$59,846	-\$3,784

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>	\$240,000 \$363,942	\$0	\$60,000 \$90,985	\$300,000 \$454,927	\$154,927
Computer Model Operations and Support - TDFM Data Purchase - <i>Regular Operations Budget</i>	\$72,000 \$168,000	\$0	\$18,000 \$42,000	\$90,000 \$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
SUBTOTAL	\$1,047,942	\$0	\$261,985	\$1,309,927	\$274,927
TASK 2 TOTAL	\$1,095,818	\$0	\$273,955	\$1,369,773	\$271,143

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)	\$22,439 \$31,200	-	\$5,610 \$7,800.0	\$28,049 \$39,000	\$10,951
Transportation Alternatives Set-Aside Coordination (Staff Time)	\$5,961 \$2,994	-	\$1,490 \$748.4	\$7,451 \$3,742	-\$3,709
STAFF TIME SUBTOTAL	\$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
TASK 3 TOTAL	\$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
Dillingham Corridor Mobility Data Planning Study	Subrecipient	HART	FY2021	\$100,000
Congestion & Mobility Pricing Study	Subrecipient	DTS	FY2021	\$860,000
Waikiki Loading Zone Management Study	Subrecipient	DTS	FY2019	\$235,000

Task 4: Long Range Planning

Ongoing Work Elements

- Oahu Regional Transportation Plan

The Oahu Regional Transportation Plan (ORTP) is the federally required deliverable supported by this Work Element. It is a forecast and assessment of anticipated projects and programs that are planned to be funded during the 25-year planning horizon. The plan assists in educating decision-makers about the options that are available to improve the transportation system and how they address mobility needs and ensure that programming is based on a full understanding of a policy framework, the role of data, and technical analyses. An update to the ORTP is required every five years.

~~FY2022 tasks will include the development of a performance dashboard that will monitor progress towards achievement of set performance targets, and provide data for the existing conditions chapter of the ORTP 2050.~~

Responsible agency: OahuMPO
Project schedule: July 1, 2021 – June 30, 2022

Task 4 – Budget Summary

TASK 4

Work Element Description	FHWA-PL	FTA 5303(d)	Local Match	Total	Revision #2 Changes
Oahu Regional Transportation Plan (Staff Time)	\$76,011 \$81,956	-	\$19,003 \$20,489.0	\$95,014 \$102,445	\$7,431
Congestion Management Process Update (Staff Time)	\$50,382	-	\$12,596	\$62,978	\$0
TASK 4 STAFF TIME SUBTOTAL	\$132,338		\$33,085	\$165,423	\$7,431
ORTP 2050 – Dashboard (Consultant)	\$100,000 \$0	-	\$25,000 \$0	\$125,000 \$0	(\$125,000)
TASK 4 TOTALS	\$132,338	\$0	\$33,085	\$165,423	-\$117,569

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	\$666,575	\$295,727	\$0	\$240,576	\$1,202,878	-\$5,889
		\$661,864	\$295,727		\$239,398	\$1,196,989	
2	Data Development & Maintenance	\$878,904	\$0	\$89,000	\$130,726	\$1,098,630	\$271,143
		\$1,095,818			\$184,955	\$1,369,773	
3	Short Range Planning	\$105,315	-	-	\$7,100	\$131,644	\$7,242
		\$111,109			\$8,548	\$138,886	
4	Long Range Planning	\$226,394	\$0	\$0	\$56,598	\$282,992	-\$117,569
		\$132,338			\$33,085	\$165,423	
TOTAL		\$2,001,130	\$295,727	\$108,229	\$465,985	\$2,871,071	\$154,927

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	
OahuMPO - Regular Operations Budget					
Staff Time	\$827,773	\$156,227	\$246,000	\$1,230,000	\$0
Consultant	\$312,000	-	\$78,000	\$390,000	-\$129,375
	\$208,500		\$52,125	\$260,625	
Overhead		\$132,000	\$33,000	\$165,000	\$9,375
		\$139,500	\$34,875	\$174,375	
Prof Development	\$0	-	\$0	\$0	\$0
TDFM Data Purchase	\$72,000	-	\$18,000	\$90,000	\$120,000
	\$168,000		\$42,000	\$210,000	
SUBTOTAL	\$1,204,273	\$295,727	\$375,000	\$1,875,000	\$0
OahuMPO - Special Budget					
TDFM Data Purchase	\$240,000		\$60,000	\$300,000	\$154,927
	\$363,942		\$90,985	\$454,927	
Subrecipient					
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
SUBTOTAL	\$432,915		\$108,229	\$541,144	
As of Revision #1 TOTAL	\$1,877,188	\$295,727	\$543,229	\$2,716,144	\$154,927
Revision #2 TOTAL	\$2,001,130	\$295,727	\$574,214	\$2,871,071	

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 ~\$2.871 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
FUNDING SOURCES					
FY2022 Expected Funding Sources	\$1,418,108	\$295,727	\$375,000	\$52,729	\$2,141,564
Available funds from prior OWPs - Table 5	\$691,582	\$0	\$90,985	\$55,500	\$838,067
Total Available Funding	\$2,109,690	\$295,727	\$465,985	\$108,229	\$2,979,632
FUNDING REQUEST					
OWP FY2022 Revision #2	\$2,001,130	\$295,727	\$465,985	\$108,229	\$2,871,071
Difference	\$108,560	\$0	\$0	\$0	\$108,561

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.

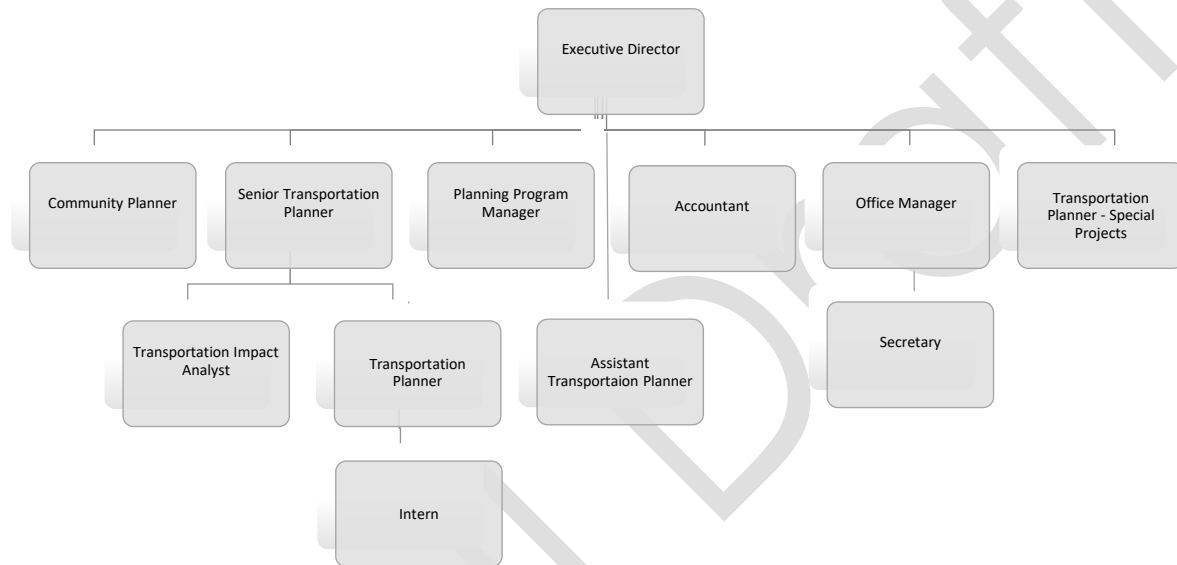


Figure 1. OahuMPO Staffing Structure

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.

OWP FY2022 Revision #2 Public & Intergovernmental Review

The intergovernmental review period for the FY 2022 Overall Work Program Revision #2 began on January 19, 2022 and concluded on February 11, 2022. The draft of the OWP FY2022 Revision #2 was e-mailed to fifty-four agencies and organizations for their review.

OahuMPO received no comments from the public. The State Department of Business, Economic Development and Tourism (DBEDT) and the State of Hawaii Department of Budget and Finance responded with no comments.

Comment #	Section and Page Number	Project/Study	Commenter	Comment	OahuMPO Response	Agency Response
1	Task 3, Page 10	Congestion & Mobility Pricing Study	City and County of Honolulu Department of Planning & Permitting	The Department of Planning and Permitting (DPP) supports including funding for the Congestion and Mobility Pricing Study in a future Overall Work Program, and/or having OahuMPO manage the project directly, with participation by the DPP and the Department of Transportation Services.	<p>This study has remained in programmed status without funds obligated as this is consistent with FHWA guidance not to obligate funds until procurement is expected to begin in a 3-6 month time frame. This minimizes the number of funding obligations by OahuMPO that are not actively expending funds.</p> <p>OahuMPO is de-programming this study upon written request by DTS. Removing the Congestion & Mobility Pricing Study from the Overall Work Program does not preclude OahuMPO and partner agencies from revisiting a congestion pricing study in the future. One may be proposed again at such a time that the lead agency has local match set aside and the staff capacity to manage the study.</p>	N/A