

OVERALL WORK PROGRAM
Fiscal Year 2023
(July 1, 2022 – June 30, 2023)

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

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Executive Summary

This document presents the FY2023 Overall Work Program (OWP) for the Oahu Metropolitan Planning Organization (OahuMPO). The FY2023 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. 53.¹

In FY2022,² OahuMPO anticipates new funding – consisting of Federal grants and required local matching funds - to total \$2.8 million. Funds remaining from SFY2021 and SFY2022 bring the total available funding to ~\$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 Expenditures³

Expected Funding Sources	Federal Share	Local Share	Total
Federal Highway Administration- PL (New Funds)	\$1,769,883	\$442,471	\$2,212,354
Federal Transit Administration - 5305(d) (New Funds)	\$418,086	\$104,522	\$522,608
Federal Highway Administration - STBG Urbanized (New Funds) 100% Federal	\$100,000	\$0	\$100,000
Federal Highway Administration- PL (FY2021 & FY2022 Funds)	\$201,618	\$50,405	\$252,023
TOTAL FUNDING AVAILABLE FOR OBLIGATION IN SFY2023	\$2,489,587	\$597,398	\$3,086,985
OWP FY2023 Funding Request	Federal	Local	Total
OahuMPO Regular Operations	\$1,724,800	\$431,200	\$2,156,000
Training, Education, Workforce Development	\$100,000		\$100,000
Subrecipient Studies	\$620,236	\$155,059	\$775,295
TOTAL FUNDING REQUEST	\$2,445,036	\$586,259	\$3,031,295

In FY2023, OahuMPO's priorities are to focus on federally required work products, and will particularly emphasize the following:

- Development of the Oahu Regional Transportation Plan 2050 (ORTP) including updates to the Transportation Demand Forecasting Model (TDFM) and Congestion Management Process (CMP), hiring a consultant team to support the overall process, phase one of public involvement, scenario planning and gathering data for the existing and forecasted conditions report;
- Update to the Overall Work Program Processes & Procedures;
- Revising the current Transportation Improvement Program (TIP);
- Implementation and monitoring of Federal performance measures;

¹ 23 CFR 450.308.

² 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.

³ 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.

- Continued emphasis on proactive and transparent public involvement; and
- Continual improvement and evaluation of Title VI/EJ areas in all required work products.

The budgets for work elements reflect these priorities, as well as continued work to support OahuMPO's Policy Board and advisory committees, and support of subrecipient studies.

Work Element Summary

The FY2023 OWP consists of the following planning activities (projects in **bold** are new):

Task 1: MPO Administration and Management

- Program Administration & Management
- OWP Development & Management
- Subrecipient Monitoring
- Single Audit
- Public Participation
 - **Public Outreach Tools**
- **Development of a Strategic Plan**
- **Training, Education, Workforce Development**

Task 2: Data Development & Maintenance

- Transit Rider Survey Project
- Computer Model Operations & Support
- Title VI/Environmental Justice Monitoring
- Work Where You Live
- Active Transportation Monitoring Data – Phases I, II, III
- **Traffic Signal Optimization & Demand Management**

Task 3: Short Range Planning

- Transportation Improvement Program
- Transportation Alternatives Coordination
- Multi-Modal Transit Asset Management Plan – Phase 1 & 2
- Ala Moana Transit Plaza Alternatives Analysis
- Kapolei Maintenance Facility and Transit Center Alternatives Analysis
- Vision Zero Action Plan
- Transportation Demand Management Plan
- Autonomous Vehicle Planning Study
- Waikiki Loading Zone Management Study
- Plan for Improved Resilience to Coastal Hazards through Green Infrastructure
- Multi-Modal Mobility Hub Plan for Oahu
- Alternative Deployment of AV Technology Scenarios Plan
- Energy Conservation & Emissions Reduction Plan
- **Multi-Modal Assessment**

Task 4: Long Range Planning

- Oahu Regional Transportation Plan
- Congestion Management Process Update
- **Educational Framework for Youth Engagement in Oahu's Transportation Planning**

Introduction

Overview

This document presents the FY 2023 Overall Work Program (OWP) for the Oahu Metropolitan Planning Organization (OahuMPO). The FY 2023 OWP serves as the key management tool for coordinating and conducting the transportation planning activities of the OahuMPO, State of Hawaii Department of Transportation (HDOT), 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.

OWP Planning Priorities

Modeling

The Travel Demand Forecasting Model (TDFM) forecasts the transportation impacts of various land use changes and is used to help inform decision-making about project selection and prioritization. Three new and on-going work elements in the OWP FY 2023 will enhance OahuMPO's transportation modeling efforts:

The **TDFM Data Purchase**, budgeted in the FY 2020-2022 OWP cycles, will update the Oahu household travel survey data, last conducted in 2012. The National Household Travel Survey will take place on Oahu in fall 2022 and adding the new data to the model will be a key component of the modeling consultants' scope of work in the next cycle of model development.

The **Active Transportation Monitoring Data Phases I, II, and III** will collect and manage active transportation data. Data collected through this program will be used in the calibration and validation of the TDFM. As the model currently lacks active transportation data, this work element will enable OahuMPO to use model outputs to better prioritize funding for bike/ped projects.

A new subrecipient proposal from DTS, the **Traffic Signal Optimization and Demand Management**, will develop a microsimulation or operational model integrated with the TDFM. A microsimulation model will enable OahuMPO and partners to analyze transportation system operations at a finer scale.

Maximizing Hawaii's Federal Planning Funds

The OWP FY 2023 has two work elements proposed to be funded by Surface Transportation Block Grant (STBG) Urbanized Funds, which is the most flexible of the Federal Aid Highway Funding Programs and can be used for construction as well as surface transportation planning. OahuMPO and partners can jointly decide to leverage the flexibility of STBG Urbanized funds to support metropolitan transportation planning activities, especially in cases where partners may not have the capacity to program and expend the full apportionment of funds. This funding mechanism enables OahuMPO to propose STBG Urbanized funds for the **Traffic Signal Optimization and Demand Management** work element and for the **Education, Training and Workforce Development** work element, with the latter not requiring the 20% local match.

Improving Safety

On January 25, 2022, the OahuMPO Policy Board selected 2018-2022 Safety Targets for the Oahu metropolitan planning area. The selected target, the most aggressive of the options presented, aims to achieve zero fatalities and serious injuries in a twenty-year planning horizon. The selection of this Vision Zero target is a clear indication of OahuMPO's commitment to improving the safety of the transportation system. Near term strategies to create progress toward this target are OahuMPO's support for implementing the **Vision Zero Action Plan** for Oahu, and the programming of funds in the OWP FY 2023 for **Training, Education and Workforce Development** on multimodal transportation safety and principles of Vision Zero in the design and operation of roadways.

Preparing for the Operation of Rail

With the first phase of Honolulu's rail system from East Kapolei to Aloha Stadium anticipated to begin operation in 2022, and the entire system from East Kapolei to Ala Moana Center, anticipated to open in phases over the remainder of the decade, much of Oahu's planning work has been dedicated to preparing for rail's operation. This work includes the gathering data to support operations through the **Transit Rider Survey**, and maintenance of the rail system through the **Multi-Modal Transit Asset Management Plan**. HART is working on an assessment of the potential impacts of shared or autonomous vehicles and new mobility technologies on transit ridership through the **Autonomous Vehicle Planning Study**. And finally, planning of transit centers is underway in Ala Moana and Kapolei through the **Ala Moana Transit Plaza Alternatives Analysis** and the **Kapolei Maintenance Facility & Transit Center Alternatives Analysis**.

Public Engagement

In alignment with the 2021 Planning Emphasis Areas (PEAs) jointly issued by the FHWA and FTA, in the OWP FY 2023, OahuMPO is budgeting for two work elements to enhance public outreach efforts. They include public engagement software and a subrecipient study to develop an educational framework to include k-12 youth in OahuMPO's transportation planning process. The public outreach software will support virtual public involvement and enable OahuMPO to engage the public through the visualization of various scenarios developed in the ORTP 2050 planning process.

The education framework for k-12 youth work element will fill a community engagement gap identified in the ORTP 2045.

OWP Structure

The Overall Work Program is broadly organized into four main tasks:

- **Task 1 – MPO Administration and Management** includes the general administration of transportation planning grants for Oahu. These work elements are on-going and/or reoccurring efforts that serve to meet Federal requirements and support continuous, comprehensive and cooperative transportation planning.
- **Task 2 – Data Development & Maintenance** describes the collection, maintenance and analyses of special and demographic data to support planning efforts.
- **Task 3 – Short Range Planning** includes planning for activities taking place within a three to ten-year time frame, including the TIP and transit feasibility and operations planning. Task 3 activities assist in the development of the ORTP.
- **Task 4 – Long Range Planning** includes planning activities that develop, document, amend, and publish the Oahu Regional Transportation Plan (ORTP) to meet the needs of the metropolitan area for a 20-year horizon, in accordance with Federal, State, and local regulations.

Funding - Overview

Funds available to support the Overall Work Program FY2023 consist of Federal and non-Federal sources. The Federal funds are provided by the Federal Highway Administration and the Federal Transit Administration and cover 80% of the OWP budget. The non-Federal funds for the OWP consist of member dues from partner agencies to support OahuMPO operations, and a local match for planning studies proposed by partner agencies and other state and local governmental agencies.

Federal Funds

New in FY2023

Each year, OahuMPO receives a total of approximately \$2,000,000 in new Federal planning funds from the Federal Highway Administration and the Federal Transit Administration. These funds are authorized by the Federal government through the Infrastructure Investment & Jobs Act (i.e., IJA) which took effect on November 15, 2021. The IJA is a five-year authorization of transportation programs covering Federal fiscal years 2022 through 2026.

The metropolitan planning funds available for state FY2023 utilizes the Federal appropriation received for Federal fiscal year (FFY) 2022 and includes the following:

49 U.S.C. §5303/5305(d) FTA Funds. These FTA funds are used for planning purposes and often involve transit-related projects. Metropolitan transportation planning activities using these funds must be programmed in the OWP.

23 U.S.C. §134 FHWA Metropolitan Planning (“PL”) funds: PL funds are available for MPOs to carry out the metropolitan transportation planning process required by 23 U.S.C. 134, including development of metropolitan area transportation plans and transportation improvement programs. PL funds cannot be used for NEPA activities or activities that will result in a project's final design.

23 U.S.C. §133 FHWA Surface Transportation Block Grant (“STBG”) Program: STBG funds are the most flexible of the Federal Aid Highway program funds, and they can be used for surface transportation planning⁴. The OWP FY 2023 will program STBG funds sub-allocated to the metropolitan transportation area of Oahu, an urbanized area with a population over 200,000 per 23 U.S.C. §133(d)(1)(A)(i).

Table 2. Availability of Federal Funds⁵

Funding Type	State of Hawaii	OahuMPO Share	Obligation Limitation %	Federal Funds Available for Obligation in OWP SFY2023
New Apportionment: FTA 5303/5305(d)	\$608,712	\$418,086	N/A	\$418,086
New Apportionment: FHWA - PL	\$2,307,105	\$2,003,490	88.34%	\$1,769,883
New Apportionment: FHWA - STBG Urbanized - 100% Federal				\$100,000
			TOTAL	\$2,287,969

⁴ Refer to 23 USC 133(b) for the full list of eligible projects.

⁵ The FTA published the full year apportionment tables for 5303/5305(d) funds for FFY2022 on 4/6/2022. The amount shown in Table 2 was updated for the final draft OWP FY 2023.

Unobligated funds from prior years

In addition to the new Federal funds described above, a balance of \$3.7 million in FHWA Metropolitan Planning funds remains from prior year apportionments. These funds may only be obligated for new or previously programmed work elements if OahuMPO is given additional obligation limitation.

Obligation Limitation

Multi-year funding authorizations for surface transportation describe apportionments by State, which are determined by formula provided in law. As directed by Congress, the USDOT on an annual basis places a limit, or ceiling on total obligations⁶ that may be incurred during the year for each of the Federal Aid Highway Programs. Obligation limitation is expressed as a percentage of the new funding apportionment. HDOT is responsible for managing obligation limitation across multiple Federal Aid Highway programs and provides OahuMPO an estimated total of funds that can be obligated each year.

Complete Streets Funding Required by IJA

In section 11206, "Increasing Safe and Accessible Transportation Options", the IJA requires that MPOs spend 2.5% of PL funds on Complete Streets or multi-modal planning:

The OWP FY2023 programs a total of \$2,212,353 for which the federal portion is PL funds. The minimum that OahuMPO must spend on Complete Streets planning is \$55,308 per the IJA requirement. The below listed work elements in the OWP FY2023 meet this requirement (click to jump to work element descriptions):

- [Multi-Modal Assessment](#) (Subrecipient) - \$100,000
- [Oahu Regional Transportation Plan](#) (Staff/Consultant Time) – \$545,909

Non-Federal Share of OahuMPO Operations – Regular Member Dues

Federal funds that support OahuMPO's staff, consultants and operations are matched with non-Federal funds provided by the State of Hawaii Department of Transportation, the City and County of Honolulu Department of Transportation Services, and the Honolulu Authority for Rapid Transportation. These funds are referred to as member dues and are established by a Finance Supplemental Agreement⁷ between OahuMPO and these three agencies. Members contribute \$143,750 each annually to support OahuMPO operations. The \$431,250 that OahuMPO receives annually as member dues enables the agency to program up to \$2,156,250 in planning activities annually through the OWP.

Each year, any unspent and unencumbered balance from the previous year's dues is calculated and used to offset the dues requirements for the current year.

Table 3 summarizes the unencumbered member dues balance from previous years, and the credit applied to each of OahuMPO's member agencies.

Table 3. FY2023 Dues and Credit for Dues Remaining from Previous Years (SUBJECT TO CHANGE)

Unexpended dues remaining	Credit to each partner agency	Invoice to each agency in July 2022	Supporting funds for SFY2023 per agency	Total OahuMPO supporting funds for SFY2023
\$22,924	\$7,641	\$136,109	\$143,750	\$431,250

⁶ An obligation is a legal commitment: the Federal government's promise to pay a State for the Federal share of a project's eligible cost.

⁷ The Finance Supplemental Agreement is being revised in March-April 2022. The current executed agreement is available here: https://www.oahumpo.org/?wpfb_dl=1839

Non-Federal Share of New Planning Studies

In the OWP FY2023, OahuMPO is funding three proposals for which each subrecipient will provide the non-federal match. Table 4 totals the non-federal match for all three planning studies.

Table 4. Local Matching Funds for Planning Studies

Work Element Title	Responsible Agency	Federal Share (FHWA/FTA)	Local Share	Total Cost
Traffic Signal Optimization and Demand Management	DTS	\$440,000	\$110,000	\$550,000
Multi-Modal Assessment	HSEO	\$80,000	\$20,000	\$100,000
Educational Framework for Youth Engagement in Oahu's Transportation Planning	UH	\$100,236	\$25,059	\$125,295

Non-federal total \$155,059

Deobligation of funds remaining from prior OWPs

Table 5 describes the funds remaining from prior OWPs for OahuMPO and subrecipient work elements. These funds are available to support the OWP FY2023 funding request.

As OahuMPO has already credited matching funds remaining from FY2021 back to participating agencies, the funds in Table 5 are the federal share only.

Table 5. Deobligation of funds remaining from prior OWPs (SUBJECT TO CHANGE)

Task #	Work Element Title	Agency	Cost Category	OWP Year	Total	Federal	OahuMPO held local match
1	Program Admin & Support	OahuMPO	Staff Time	FY2022	\$108,560	\$108,560	\$0
	General Technical Assistance & Planning Support	OahuMPO	Staff Time	FY2021	\$1,902	\$1,902	\$0
	Computer & Network Maintenance	OahuMPO	Staff Time	FY2021	\$6,080	\$6,080	\$0
	Single Audit	OahuMPO	Staff Time	FY2021	\$15,455	\$15,455	\$0
	Professional Development	OahuMPO	Travel/Misc	FY2021	\$11,486	\$11,486	\$0
	Computer & Network Maintenance	OahuMPO	Consultant	FY2021	\$11,881	\$11,881	\$0
	General Technical Assistance - NHI Courses for OahuMPO and partner agency staff	OahuMPO	Misc Training	FY2021	\$27,206	\$27,206	\$0
2	Computer Model Operations & Support	OahuMPO	Staff Time	FY2021	\$11,923	\$11,923	\$0
3	Transportation Alternatives Set Aside	OahuMPO	Staff Time	FY2021	\$2,300	\$2,300	\$0
4	Oahu Regional Transportation Plan	OahuMPO	Staff Time	FY2021	\$4,825	\$4,825	\$0

Total \$201,618 \$201,618 \$0

Cancellation of Programmed Studies

The below study from OWP FY2021 is being deleted from Overall Work Program as requested by HART, the lead agency.

- Alternative Deployment of Autonomous Vehicle Technology Scenarios Plan (\$50,000)

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Task 1: MPO Management & Program Administration

Purpose

To accomplish, on a continuing basis, the plans and programs necessary to administer Federal transportation planning grants and maintain the continuing, cooperative and comprehensive (3-C) planning process in and for the Oahu Transportation Management Area.

The OahuMPO is responsible for all of Task 1. The activities listed below are on-going from July 1, 2022 through June 30, 2023 unless otherwise noted.

Ongoing Work Elements

- **Program Administration & Management**

This work element involves effective management of the administrative functions required to support the 3-C transportation planning process. The OahuMPO Executive Director and staff administer the metropolitan transportation planning process, as directed by the Policy Board, and ensure that all applicable Federal requirements are met. This includes activities such as submitting the necessary support documents to obtain Federal planning funds for the transportation planning program, monitoring Federal grants, supporting various aspects of the program, and continuous coordination of interagency planning activities.

Staff Tasks:

- Preparation for and attendance at properly noticed Policy Board, Technical Advisory Committee, and Citizen Advisory Committee meetings;
- Provision of education and orientation sessions for the Policy Board, Technical Advisory Committee and Citizen Advisory Committee per their respective bylaws;
- Representation at 3-C planning meetings with agency partners and communication with federal representatives as required;
- Coordination of 3-C planning process
- Manage and oversee OahuMPO work elements
- Tracking, management and coordination of work time by OahuMPO staff
- OahuMPO overhead costs;
- Management of staff by ED
- Management of the Disadvantaged Business Enterprise (DBE) program to give minority-owned, women-owned, and other DBEs an opportunity to compete for Federally-assisted planning projects; and
- Maintenance of agreements and written procedures with partner agencies: Comprehensive Agreement, Finance Supplemental Agreement, Administrative Supplemental Agreement, Data Sharing Agreement and written procedures for Performance-Based Planning and Programming.

- **General Technical Assistance & Planning Support**

This work element ensures that Oahu's metropolitan transportation planning process carries out and complies with Federal metropolitan transportation planning requirements, including new requirements generated from Federal transportation laws and regulations and other State and City requirements. This work element ensures that the planning process remains certified.

This work element includes providing training, information and resources relating to the 3-C metropolitan transportation planning process to government agencies and other organizations, as required by Federal regulations and as appropriate for effective execution of OahuMPO's mission.

It also provides OahuMPO staff with the flexibility to respond to unanticipated needs for time, support, and assistance, as appropriate.

Staff Tasks:

- Participation in other regional and statewide planning activities and with organizations that impact the regional multimodal transportation system;
- Participation in workshops, seminars, and meetings regarding Federal planning requirements
- Preparation for and participation in the 2022 Certification Review.
- Development of new guidelines for and procedures for implementing metropolitan transportation planning requirements, as needed
- OahuMPO representation on appropriate transportation-related organizations and committees
- OahuMPO staff to provide training and respond to requests for information, analysis, assistance, and planning support from participating agencies and other stakeholders
- OahuMPO staff to provide transportation presentations, materials, and information to organizations and the public
- OahuMPO staff to submit appropriate testimonies, documents, and responses to the City Council and the State Legislature
- OahuMPO staff to review the transportation planning aspects of transportation reports and materials for agencies and organizations
- OahuMPO staff to develop a five year Strategic Plan as recommended in the 2018 Certification Review.

- **Computer & Network Maintenance**

This work element covers a myriad of routine maintenance activities as well as less-routine activities necessary to keep individual computer units and the office computer network up and running.

Staff Tasks:

- Maintenance of individual computers and the OahuMPO computer network to keep them virus-free and running as efficiently as possible;
- Maintenance of the office computer network to allow for file-sharing between OahuMPO staff members and to keep the office connected to email and Internet service

- **Professional Development**

The objective of this work element is to maintain a professional planning and support staff that is knowledgeable in the latest planning issues, techniques, analyses, and methodologies; to keep staff current with all required training, such as that required by the State Procurement Office.

This work element includes staff time only. Travel costs, training fees and reimbursement of dues for a relevant professional organization are budgeted in Training, Education and Workforce Development.

Staff Tasks:

- OahuMPO staff to attend conferences and workshops related to transportation issues and/or transportation planning
- OahuMPO staff to attend mandatory trainings, as required by USDOT, State law, the City and County of Honolulu, or the Hawaii Department of Transportation
- OahuMPO staff may join, participate in, and be certified by a relevant professional organization

- **OWP Development & Management**

The OWP is a federally-required document that identifies the transportation planning activities of the OahuMPO and its participating agencies for the upcoming fiscal year.⁸ It includes transportation and transportation-related planning activities; identifies individual planning projects or work elements; and, provides a record of objectives, anticipated products, related work, tasks,

⁸ 23 CFR 450-318(a)

and costs. As a result, it allows for the coordinated, transparent, and interrelated review of the proposed transportation planning activities on Oahu by Federal officials, local policy makers, and the public.

Staff Tasks:

- OahuMPO staff to develop an annual Overall Work Program that describes the planning priorities and associated regionally significant projects for the OahuMPO and its member agencies
- OahuMPO staff to develop an Annual Report to the Federal Highway Administration, the Federal Transit Administration and the Hawaii State Legislature twenty days prior to the start of the regular session;⁹
- OahuMPO staff to process revisions and administrative modifications of the OWP as needed; and
- OahuMPO staff to maintain the OWP Process & Procedures document.
- OahuMPO staff to monitor work element budgets on an on-going basis
- OahuMPO staff to follow the Public Participation Plan in the development and revision of the OWP.

● **Subrecipient Monitoring & Support**

This work element involves monitoring subrecipients of OahuMPO federal planning grant funds consistent with 2 CFR 200, providing subrecipients guidance and support, and ensuring OahuMPO meets requirements as a pass-thru entity.

Staff Tasks:

- OahuMPO staff to perform pre-award risk assessments of subrecipients consistent with 2 CFR 200.332(b)
- OahuMPO staff to document funding agreements with subrecipients in the form of a subaward or a memo of agreement that meets requirements in 2 CFR 200.332(a)
- OahuMPO staff to monitor expenditures of planning grant funds consistent with 2 CFR 200;
- OahuMPO staff to monitor and document the progress of planning studies and active work elements from previous years.
- OahuMPO staff to coordinate the scheduling of close out presentations to OahuMPO committees by subrecipients and/or their consultants.

● **Accounting**

Staff time and consultant costs are both budgeted in this work element.

○ Single Audit

This work element ensures that the financial operations of the OahuMPO and its subgrantees are in compliance with applicable Federal laws and regulations pursuant to the Single Audit Act Amendments of 1996. The auditing contract is procured by the State Auditor's Office. OahuMPO reimburses the State Auditor's Office in increments throughout the year.

The audit will determine and report whether:

- The financial statements of the OahuMPO present fairly the OahuMPO's financial position and the results of the OahuMPO's financial operations in accordance with generally accepted accounting principles;
- The OahuMPO has internal accounting and other control systems to provide reasonable assurance that the OahuMPO manages Federal financial assistance programs in compliance with applicable laws and regulations; and

⁹ As required by the Administrative Supplemental Agreement, available here: https://www.oahumpo.org/?wpfb_dl=1614

- The OahuMPO has complied with laws and regulations of each major Federal grantor.

Staff Tasks:

- Manage the OahuMPO annual compliance & financial audit activities, including the oversight of audit-related activities. Coordinate audit effort with OahuMPO's participating agencies and work with the HDOT accountants on the preparation of audit confirmation letters, review, and acceptance of the draft audit.
- Identify and review guidance and resources required to maintain Federal grant programs
- Comply with Federal financial management and reporting requirements
- Process reimbursement request from consultant as the audit progresses
- OahuMPO staff to retain and manage consultant to assist the agency in resolving any outstanding audit findings, procedural comments, and corrective actions

Consultant Task

- State Office of the Auditor's consultant to audit the OahuMPO and its subgrantees, consistent with OMB Circular A-133 requirements and in accordance with generally accepted auditing standards as prescribed by the American Institute of Certified Public Accountants, and Government Auditing Standards issued by the Comptroller General of the United States
- Consultant will submit any drafts of findings and recommendations and financial statements directly to the Office of the Auditor.
- Progress billings from the Consultant will be invoiced to the Office of the Auditor and paid out of its Audit Revolving Fund
- Office of the Auditor will then request reimbursement from the OahuMPO

o Accounting System:

- OahuMPO is in the final phase of implementing an accounting system per the auditor's recommendation to streamline and ensure the accuracy of payment processing, report generation and record keeping.
- OahuMPO has awarded a one-year contract to SWK for the purchase and maintenance of an accounting system. This contract has been extended through February 2023 to retain maintenance support for the accounting system.

• **Public Participation**

In accordance with OahuMPO's *Public Participation Plan*, OahuMPO provides individuals, affected public agencies, representatives of public transportation employees, freight shippers, providers of freight transportation services, private providers of transportation, representatives of users of public transportation, 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

Staff Tasks:

- o OahuMPO staff time to develop, maintain, and update, in consultation with interested parties, the Public Participation Plan to describe explicit procedures, strategies, and desired outcomes for public participation.
- o OahuMPO staff to execute the defined public participation processes
- o OahuMPO staff to research best practices in public participation and propose improvements to the OahuMPO Public Participation Plan
- o OahuMPO staff to develop materials for public participation opportunities
- o OahuMPO staff to attend relevant public participation meetings and other opportunities and events

- OahuMPO staff to maintain the OahuMPO website, Facebook page, Twitter account and other social media for information dissemination, as well as its use as a critical component of the OahuMPO's public participation outreach

New in SFY2023:

- OahuMPO plans to enhance public outreach efforts through the use of public engagement software.

Final Draft

New Work Elements – Non Staff Time

- **Development of a Strategic Plan**

The 2018 Certification Review included a recommendation to develop a 5-year Strategic Plan that outlines upcoming product deadlines, training interests and needs, technical capacity and professional service needs, administrative procedures, processes and deadlines, and new product and planning opportunities and timelines. This budget item will cover miscellaneous expenses associated with the development of a Strategic Plan. Staff time spent on the Strategic Plan is budgeted under General Technical Assistance and Planning Support.

- **Public Outreach Tools**

In FY2023, OahuMPO is planning to utilize a public engagement software program to conduct outreach for the ORTP 2050.

- **Training, Education, Workforce Development**

In FY2023, OahuMPO is programming \$100,000 of STBG-Urbanized Funds at 100% federal share to support Training, Education and Workforce Development.

- OahuMPO Staff and Policy Board Development

Approximately half of the proposed budget will support travel costs, training fees and reimbursement of dues for a relevant professional organization.

OahuMPO also proposes to fund conference travel by the Policy Board Chair through this work element budget.

- OahuMPO Agency Partners

Approximately half of the proposed budget will support a training program of seminars, workshops and conferences for City and State employees. Funds will be spent in cooperation with efforts being made by DTS, DOH, DOT, HPD, and others.

The trainings in SFY2023 will piggyback on the OWP-funded Vision Zero Action Plan and focus on multimodal transportation safety and principles of Vision Zero in the design and operation of roadways.

For example, the MPO would support and help organize the SHIFT Summit conference, originally planned for 2020 but postponed due to Covid (see attached)

Budget Summary – Task 1

STAFF TIME					FY2022		FY2023 Funding Request				
Work Element Description	Cost Category	Agency	OWP Year	Funding Status	Budget	Balance as of 12/31/21	FHWA-STBG Urbanized	FHWA-PL	FTA 5303(d)	Local Match	Total
Program Administration & Management	Staff Time	OahuMPO	FY2023	New	\$465,943	\$233,611		\$49,560	\$286,086	\$83,911	\$419,557
General Technical Assistance & Planning Support	Staff Time	OahuMPO	FY2023	New	\$101,847	\$81,934		\$60,184		\$15,046	\$75,230
Computer & Network Maintenance	Staff Time	OahuMPO	FY2023	New	\$7,919	\$6,860		\$4,322		\$1,081	\$5,403
Professional Development	Staff Time	OahuMPO	FY2023	New	\$20,921	\$18,989		\$41,939		\$10,485	\$52,424
OWP Development & Management	Staff Time	OahuMPO	FY2023	New	\$90,189	\$55,987		\$64,118		\$16,029	\$80,147
Subrecipient Monitoring & Support	Staff Time	OahuMPO	FY2023	New	\$26,747	\$15,182		\$24,331		\$6,083	\$30,414
Single Audit	Staff Time	OahuMPO	FY2023	New	\$44,909	\$23,304		\$38,804		\$9,701	\$48,505
Public Participation	Staff Time	OahuMPO	FY2023	New	\$30,983	\$17,562		\$33,565		\$8,391	\$41,956
OahuMPO Paid Time Off	Staff Time	OahuMPO	FY2023	New	\$183,684	\$137,763		\$165,544		\$41,386	\$206,930
STAFF TIME SUBTOTAL					\$973,142	\$591,192		\$482,367	\$286,086	\$192,113	\$960,566
CONSULTANT											
Accounting - Single Audit	Consultant	OahuMPO	FY2023	New	\$45,000	\$9,375		\$36,000		\$9,000	\$45,000
Accounting System Maintenance & Support	Consultant	OahuMPO	FY2023	New	N/A	N/A		\$12,000		\$3,000	\$15,000
Computer & Network Maintenance	Consultant	OahuMPO	FY2023	New	\$20,000	\$20,000		\$20,000		\$5,000	\$25,000
CONSULTANT SUBTOTAL								\$68,000		\$17,000	\$85,000
NON-STAFF TIME											
Development of a Strategic Plan	Misc	OahuMPO	FY2023	New	N/A	N/A		\$4,400		\$1,100	\$5,500
Public Outreach Tools	Software	OahuMPO	FY2023	New	N/A	N/A		\$24,000		\$6,000	\$30,000
Training, Education, Workforce Development	Training	OahuMPO	FY2023	New	\$0	\$0	\$100,000				\$100,000
Rent, Utilities & Misc Expenses	Overhead	OahuMPO	FY2023	New	\$165,000	\$91,817		\$0	\$132,000	\$33,000	\$165,000
TASK 1 TOTALS							\$100,000	\$578,767	\$418,086	\$249,213	\$1,346,066

Task 2: Data Development & Maintenance

Purpose

To create, update, and maintain spatial information, demographic data, and analyses to support planning efforts.

Ongoing Work Elements

- **Computer Model Operations and Support**

This work element supports the metropolitan transportation planning process and the federally required Congestion Management Process through the ongoing use of computer modeling. This WE supports the day-to-day efforts required to run the models in conjunction with ongoing transportation planning needs. OahuMPO's congestion management process requires the use of the TDFM to evaluate projects proposed for the ORTP and TIP.

The following types of computer models are included under this task: Travel Demand Forecasting Model (TDFM); Land use modeling; transit operations modeling; GIS-based analytical tools.

In SFY2023, OahuMPO staff and modeling consultants will begin work on a complete update to the model for the ORTP 2050. Modeling consultant work will be completed under a new contract procured in SFY2022.

Staff tasks:

- OahuMPO staff to work with consultants to run the TDFM and LUM and analyze the results as necessary
- OahuMPO staff to update the model specifications as necessary
- OahuMPO staff to document any modification to the user's manual
- Procurement of and coordination with consultant for operation of the TDFM and LUM to support planning efforts

Responsible agency: OahuMPO

Project schedule - Consultant: July 2022 – June 2026

Project schedule – Staff Time: July 2022 – June 2023

- **Title VI/Environmental Justice Monitoring**

This work element updates OahuMPO's Title VI and Environmental Justice (T6/EJ) populations with the race, ethnicity, income, and limited-English-proficiency data. Using the GIS based analytical tool, OahuMPO will be in a position to evaluate the current ORTP and TIP projects with better data and methods.

Staff tasks:

- Update the T6/EJ populations using available resources

Responsible agency: OahuMPO

Project schedule: July 2022 – June 2023

New Work Elements

- **Traffic Signal Optimization and Demand Management**

This work element consists of preparing a microsimulation modeling system that is integrated in the OahuMPO's Oahu Regional Travel Demand Forecasting Model (ORTDFM).

The work element will involve the collection of available data, calibrating a proof of concept demonstration, and testing island wide Traffic Signal Optimization and Demand Management scenarios for effects on system performance consistent with the Congestion Management Plan.

Responsible agency: DTS

Project schedule: TBD pending obligation of funds

Task 2 Work Elements from Prior OWP Cycles

- **2019 Transit Rider Survey Project (203.09-18)**

The 2019 Transit Rider Survey Project will identify travel patterns and socio-economic profiles of transit riders to document the baseline conditions prior to the opening of the rail system. In addition, the survey results will be used to update and further calibrate the OahuMPO regional travel demand forecasting model (TDFM).

Responsible agency: DTS

Project schedule: July 2018 – December 2023

- **Active Transportation Monitoring Data Phases I, II and III (204.07-21, 204.08-22, 204.10-22)**

This work element will collect and manage active transportation data, which are first steps toward establishing an Island Wide Active Transportation Monitoring Program. This project will allow for the monitoring of regional trends in bicycle and pedestrian travel volumes. The difference between Phases I, II and III of this work element is the locations of the counters.

Work Products:

- Purchase, installation, and maintenance of permanent bicycle and pedestrian counters.
- Purchase of cloud-based data management software for the visualization and analysis of multi-modal transportation data, which includes the data collected from the permanent bicycle and pedestrian counters.

The data produced by this project will be shared with regional stakeholders and can be used in the calibration and validation of the Travel Demand Forecasting Model, and in the prioritization of funding for bicycle and pedestrian improvement projects.

Responsible agency: DTS

Project schedule:

Phase I: August 6, 2020 – June 30 2024

Phases II and III: August 10, 2021 – October 28, 2023

Budget Summary – Task 2

STAFF TIME					FY2022		FY2023 Funding Request			
Work Element Description	Cost Category	Agency	OWP Year	Funding Status	Budget	Balance as of 12/31/21	FHWA-PL	FTA 5303(d)	Local Match	Total
Computer Model Operations and Support	Staff Time	OahuMPO	FY2023	New	\$38,442	\$6,900	\$36,855	\$0	\$9,214	\$46,069
Title VI/EJ Monitoring	Staff Time	OahuMPO	FY2023	New	\$25,188	\$20,451	\$6,716	\$0	\$1,679	\$8,395
TASK 2 STAFF TIME SUBTOTAL					\$63,630	\$27,351	\$43,571		\$10,893	\$54,464

Computer Model Operations and Support	Consultant	OahuMPO	FY2023	New	\$200,000	\$200,000	\$160,000	\$0	\$40,000	\$200,000
Traffic Signal Optimization and Demand Management	Subrecipient	DTS	FY2023	New	N/A	N/A	\$440,000		\$110,000	\$550,000

TASK 2 TOTAL \$643,571 \$0 \$160,893 \$804,464

TASK 2 - OBLIGATED

Work Element Description	Cost Category	Agency	OWP Year	Funding Status	Budget	Balance as of 3/10/2022
Active Transportation Monitoring Data Phase I	Subrecipient	DTS	FY2021	Obligated	\$235,000	\$183,840
Active Transportation Monitoring Data Phase II	Subrecipient	DTS	FY2022	Obligated	\$210,000	\$210,000
Active Transportation Monitoring Data Phase III	Subrecipient	DTS	FY2022	Obligated	\$200,000	\$200,000
2019 Transit Rider Survey Project	Subrecipient	DTS	FY2018	Obligated	\$1,400,000	\$757,760

Task 3: Short Range Planning

Purpose

To perform the required short-range transportation planning activities which will assist in the development of long-range plans and on-going projects.

Ongoing Work Elements

- **Transportation Improvement Program**

The Transportation Improvement Program (TIP) is a four-year program for short-term, ready-to-go, and federally funded surface transportation projects and is reviewed and approved by the OahuMPO Policy Board and the Governor.

The TIP is revised on a bi-annual schedule in coordination with the State of Hawaii Department of Transportation, City and County of Honolulu Department of Transportation Services, and the Honolulu Authority of Rapid Transportation; with potential for numerous Pre-Approved revisions to be completed outside of the two customary annual revision cycles.

Staff tasks:

- OahuMPO staff and its participating agencies to monitor and revise, cooperatively and as necessary, the current TIP; ensure its consistency with the regional transportation plan and Federal statutes; identify any changes in project priorities; and, ensure its financial viability
- OahuMPO staff and its participating agencies to review and update, cooperatively and as necessary, the TIP development process
- For visualization purposes, OahuMPO to develop location maps and other visualization tools for each project, as applicable, in the TIP revisions
- OahuMPO staff and its participating agencies to conduct the technical analyses of the projects proposed in the draft TIP and TIP revisions that consider:
 - Compliance with Federal regulatory planning factors;
 - Consistency with the ORTP;
 - Consistency with the ORITSA;
 - Title VI and Environmental Justice compliance;
 - Performance-Based Planning process analyses; and,
 - Roadway and transit project evaluations
- OahuMPO staff to process the TIP revisions through the CAC, TAC, and Policy Board, as appropriate. OahuMPO to follow the strategies and procedures outlined in the OPP for revising the TIP
- OahuMPO and its participating agencies to develop, cooperatively, an annual listing of projects for which funds were obligated in the preceding program year

Responsible agency: OahuMPO

Project schedule: July 1, 2022 – June 30, 2023

- **Transportation Alternatives Set-Aside Coordination**

OahuMPO is responsible for the funding allocated to Oahu under the Transportation Alternatives Set Aside Program – (TA Set-Aside). OahuMPO is responsible for awarding TA Set-Aside funds through a competitive process. TA Set-Aside funds are generally available for, but not limited to, smaller-scale transportation projects such as on- and off-road pedestrian and bicycle facilities, recreational trails, safe routes to school projects, or infrastructure projects for improving non-driver access to public transportation and enhanced mobility. OahuMPO staff will solicit, evaluate, and

award TA Set-Aside funds; monitor project implementation; and coordinate with grantees, DTS, and HDOT to ensure timely implementation of projects and use of TA Set-Aside funds.

Staff tasks:

- Solicit and prioritize TAP-eligible projects on Oahu and get Policy Board approval for inclusion of top-priority projects in the TIP
- Identify and review existing plans regarding bicycle and pedestrian transportation and ensure coordination with OahuMPO's planning products where appropriate
- Review existing regulations and policies regarding bicycle and pedestrian transportation, including any relevant Complete Streets policies, and ensure compliance between the OahuMPO planning process and those requirements
- Review publications, analyses, and other educational materials to improve knowledge of bicycle and pedestrian transportation planning issues, methods, and tools
- Identify and engage pedestrian and bicycle transportation stakeholders as part of the TAP process and as part of OahuMPO's transportation planning process

Responsible agency: OahuMPO

Project schedule: July 1, 2022 – June 30, 2023

New Work Elements

- **Multi-Modal Assessment**

This work element involves conducting a multi-modal assessment would help to identify specific needs and projects to reduce vehicle miles traveled for the island of Oahu. Projects and needs would cover both land-use and transportation solutions. The study would include a needs assessment, recommendations for impactful projects, and training and data subscription services.

Responsible agency: Hawaii State Energy Office

Project schedule: TBD upon obligation of the funds

Ongoing Work Elements – Task 3

Transit Studies

- **Multi-Modal Transit Asset Management Plan – Phase 1 (203.12-19) and Phase 2 (204.06-21)**

This work element will continue the development and support implementation of a Transit Asset Management (TAM) Plan for the City and County of Honolulu that addresses State of Good Repair policies for maintaining a multi-modal transit system and incorporates targets, strategies and an evaluation plan for integrated bus and rail transit facilities.

The selected consultant will conduct an in-depth assessment of the City's current asset management capabilities and TAM environment, including current resources available and systems in place to manage the City's transit-related capital assets. The consultant will work with the City to first define TAM goals and objectives and then conduct a gap analysis in order to identify key areas for improvement and the steps needed to achieve the defined goals and objectives. The consultant will also continue to update the City's asset inventory and condition assessments, which the consultant will use as a basis for developing a capital needs forecast. In addition, the consultant will develop a performance measurement framework to track and communicate progress on key performance criteria and toward achieving they City's TAM goals and objectives. Consultant services will also include assessing the City's needs and identifying recommendations for the development and implementation of an Enterprise Asset Management (EAM) system, including functional and technical requirements and desired outcomes for any software solution. Lastly, the consultant would work closely with the City to develop an update to the City's TAM Plan in accordance with FTA requirements.

Responsible agency: DTS

Project schedule:

Phase 1: July 1, 2018 – June 30, 2022

Phase 2: May 7, 2021 – July 29, 2025

- **Ala Moana Transit Plaza Alternatives Analysis (203.14-19)**

This study will develop preliminary planning and design alternatives for a new transportation facility that will facilitate transfers between bus and rail transit modes for public transit system passengers. It is envisioned as a multi-modal transit plaza with support facilities for bike-share operations and bus transit vehicles, including short-term parking, layovers, and electric charging stations. The study will assess options for incorporating commercial and residential uses as part of an integrated development.

Responsible Agency: DTS

Project schedule: July 2018 – December 2022

- **Kapolei Maintenance Facility & Transit Center Alternatives Analysis (203.17-19)**

The focus of this project is the development of a new support facility for the public transit system, including new administration, maintenance and parking facilities to serve as the West Oahu base for the bus transit fleet. The alternatives analysis will assess options for incorporating commercial and residential uses as part of an integrated development.

Responsible agency: DTS

Project schedule: July 2018 – June 2022

Safety Study

- **Vision Zero Action Plan (203.19-20)**

The primary objective is to develop a Vision Zero Action Plan within the existing City and County of Honolulu Complete Streets Program that will identify high crash locations, establish and prioritize Vision Zero projects, develop educational materials, and evaluate safety improvements.

The City and County of Honolulu is committed to ending traffic violence on Oahu. The Vision Zero Action Plan will eliminate traffic deaths and serious injuries on our streets by 2035. The City will identify Oahu's high crash network (HCN) streets and intersections in Title VI/EJ areas, which will be prioritized for safety investments. The HCN and safety statistics will be presented to the public online through interactive maps on a new Vision Zero website page that will be linked to the City's existing Complete Streets website. The Plan will develop educational, pledge and safety materials that will enhance the action plan messaging of safety, health and equitable mobility for all, including speed awareness. Legislative recommendations will be made with respect to fixed speed safety and red-light cameras. Design recommendations, including intersection visibility design guidelines, will be produced and applied to the HCN locations. Safety projects will be prioritized, tested and evaluated for their potential for future capital improvement projects. A public-facing dashboard will be developed that outlines Vision Zero Actions and performance measures. Key action areas include street design, impairment, speed, dangerous behaviors, and education and accountability. Deliverables will be reviewed by a technical advisory group and presented at community pop-ups and/or meetings.

Responsible agency: DTS

Project schedule: July 2019- June 2024

Transportation Alternatives Studies

- **Transportation Demand Management Plan (203.17-20)**

The primary objective is to develop a Transportation Demand Management (TDM) Plan for the City and County of Honolulu that will develop targets, strategies, and evaluation measures to reduce vehicle miles traveled (VMT) and reduce single-occupancy vehicle (SOV) mode share.

The City and County of Honolulu TDM Plan will reduce and mitigate VMT in line with the City 2018 Climate Change directive. The consultant will be responsible for developing island-wide residential and employer mode share targets and strategies. These targets will be consistent with legislated State targets and draw from best practices research. Recommendations for legislative changes and enabling policies will also be provided by the consultant. The consultant shall develop a TDM program website, in addition to providing marketing support and educational materials that will be easily accessible online. Community outreach and engagement with key stakeholders in the form of a working group will be managed by the consultant. The consultant will also develop an online TDM monitoring and web map reporting system for the City website.

Responsible agency: DTS

Project schedule: July 2019- June 2023

- **Multi-Modal Mobility Hub Planning (204.03-21)**

The study proposes to assess state parking facilities on O'ahu that will allow for multi-modal use. It proposes to identify and describe state parking facilities, including their utilization rates and evaluate various ways to make better use of these state assets in ways that encourage the use of alternative transportation and mobility options. This study and the resulting plan will help the State and City meet their clean transportation goals, while maximizing public benefit.

Responsible agency: State of Hawaii Department of Land and Natural Resources

Project schedule: End date of December 31, 2024

Mobility Patterns

- **Autonomous Vehicle Planning Study (203.18-20)**

This study aims to develop techniques to simulate the long-term impacts of shared or autonomous vehicle (SAV) deployments and other new mobility technology within the regional Travel Demand Forecasting Model (TDFM). The model results will be used to assess the potential impacts of SAV and new mobility technologies on transit ridership and the overall transportation system. The modeling tools developed by this project will improve HART and the OahuMPO's ability to plan for both shared and privately-owned AV scenarios, and will also inform the development of 2050 Oahu Regional Transportation Plan update.

Responsible agency: HART

Project schedule: July 2019- June 2023

Resiliency Studies

- **Planning for Improved Resilience to Coastal Hazards through Green Infrastructure (203.02-21)**

The State of Hawaii through the Department of Land and Natural Resources (DLNR) in coordination with the Hawai'i Climate Change Mitigation and Adaptation Commission, proposes a feasibility study of a green infrastructure project in the Punalu'u Beach Park area that will help to protect Kamehameha Highway from flooding and erosion, and improve resiliency with regard to rising sea levels and increasing coastal storms, both in frequency and intensity.

This study will assess project alternatives, while considering critical coastal and marine geotechnical and biological surveys, agency and community input, and produce a report that informs the next phase of the potential project.

Responsible agency: Department of Land and Natural Resources

Project schedule: End date of December 31, 2023

- **Energy Conservation & Emissions Reduction Plan (203.18-19)**

This study will provide an energy conservation and emissions reduction plan for city transportation systems which shall include methods to meet city and state commitments to reduce greenhouse gas emissions and transition to sources of clean energy. An interdepartmental working group will be established to: 1) ensure departmental consistency regarding GHG reduction and clean energy goals, 2) develop a preliminary recommended framework for analyzing transportation projects and improvements with energy implications, and 3) develop a number of specific energy conservation strategies to reduce transportation-related emissions.

Responsible Agency: City and County of Honolulu Office of Climate Change, Sustainability and Resiliency

Project schedule: September 16, 2021 – December 31, 2024

Work Elements Programmed in Previous OWP Cycles – Task 3

The following work elements have been programmed but the funds are not obligated. Schedules will be determined when the funds are obligated.

- **Waikiki Loading Zone Management Study (203.11-19)**

The Waikiki Loading Zone Management Study will conduct site specific transportation assessments using methodologies contained in recent reports performed for private sector sponsors to identify, analyze, evaluate and resolve severe commercial vehicle loading conflicts within Waikiki. Those examples include the "*Royal Hawaiian Avenue Commercial Vehicle Operator Transportation Assessment*" and the "*Transportation Assessment of Commercial Vehicle Operations Along Ala Moana Boulevard in Waikiki*".

Responsible Agency: DTS

Budget Summary – Task 3

**TASK 3
STAFF TIME**

Work Element Description	Cost Category	Agency	OWP Year	Funding Status	FY2022		FY2023 Funding Request			
					Budget	Balance as of 1/28/2022	FHWA-PL	FTA 5303(d)	Local Match	Total
Transportation Improvement Program	Staff Time	OahuMPO	FY2023	New	\$28,049	\$432	\$31,063	-	\$7,766	\$38,829
Transportation Alternatives Set-Aside Coordination	Staff Time	OahuMPO	FY2023	New	\$7,451	\$6,908	\$6,214	-	\$1,553	\$7,767
STAFF TIME SUBTOTAL					\$35,500	\$7,341	\$37,277		\$9,319	\$46,596

SUBRECIPIENT

Multi-Modal Assessment*	Subrecipient	HSEO	FY2023	New	N/A	N/A	\$80,000		\$20,000	\$100,000
TASK 3 TOTAL							\$117,277	\$0	\$29,319	\$146,596

TASK 3 - OBLIGATED

Work Element Description	Cost Category	Agency	OWP Year	Funding Status	Original Budget	Balance as of 3/10/2022
Multi-Modal Transit Asset Management Plan - Phase 1	Subrecipient	DTS	FY2019	Obligated	\$250,000	\$68,692
Multi-Modal Transit Asset Management Plan - Phase 2	Subrecipient	DTS	FY2021	Obligated	\$950,000	\$843,271
Ala Moana Transit Plaza Alternatives Analysis	Subrecipient	DTS	FY2019	Obligated	\$500,000	\$181,512
Kapolei Maintenance Facility & Transit Center Alternatives Analysis	Subrecipient	DTS	FY2019	Obligated	\$500,000	\$174,124
Vision Zero Action Plan	Subrecipient	DTS	FY2020	Obligated	\$1,260,000	\$1,174,216
TDM Plan	Subrecipient	DTS	FY2020	Obligated	\$483,354	\$361,850
Autonomous Vehicle Planning Study	Subrecipient	HART	FY2020	Obligated	\$50,000	\$50,000
Planning for Improved Resilience to Coastal Hazards through Green Infrastructure	Subrecipient	DLNR	FY2021	Obligated	\$250,000	\$250,000
Multi-Modal Mobility Hub Planning for O'ahu	Subrecipient	DLNR	FY2021	Obligated	\$125,000	\$125,000
Energy Conservation & Emissions Reduction Plan	Subrecipient	OCCSR	FY2019	Obligated	\$500,000	\$500,000
Waikiki Loading Zone Management Study	Subrecipient	DTS	FY2019	Programmed	\$235,000	N/A

*Meets Complete Streets Funding Requirement in the IIJA. See page 10 for more information.

Task 4: Long Range Planning

Purpose

To develop, document, amend, and publish the Oahu Regional Transportation Plan (ORTP) to meet the needs of the metropolitan area for a 20-year horizon, in accordance with Federal, state, and local regulations. Task 4 also includes special studies with a longer than 10 year planning horizon or studies that

Ongoing Work Elements

- **Oahu Regional Transportation Plan**

The Oahu Regional Transportation Plan (ORTP) is the fiscally-constrained forecast and assessment of anticipated projects and programs that are planned to be funded during the 25-year planning horizon. The update of a regional transportation plan every five years is one of the requirements of the 3-c planning process as stated in 23 CFR 450.300.

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.

SFY2023 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.

Staff tasks:

- Procure and manage consultants for the development of specific elements of the ORTP
- Coordinate with partner agencies in the development of the ORTP
- OahuMPO staff to attend meetings; make presentations to organizations, agencies, and the public requiring information or briefings on the ORTP, including its development process, products, or related activities; and solicit input
- OahuMPO staff to administer the implementation of ORTP 2050 by coordinating with its member agencies, identifying potential OWP planning projects that assist in implementing the goals and objectives of the ORTP, and processing revisions and/or amendments as necessary

Responsible agency: OahuMPO

Project schedule (staff time): July 1, 2022 – June 30, 2023

Project schedule (consultant): July 1, 2022 – June 30, 2026

- **Congestion Management Process Update**

The Congestion Management Process (CMP) is a systematic and regionally accepted approach for managing congestion that provides accurate and up-to-date information on transportation system performance. As an MPO with a regional population exceeding 200,000, OahuMPO is required to maintain a CMP as part of its ongoing transportation planning process. This task will involve annual system congestion analysis that will help in monitoring congested locations and support building a database for a fully-fledged CMP that will be coincident with the publication of the ORTP 2050.

Staff or consultant tasks:

- Re-evaluate methods to monitor the performance of the multimodal transportation system; identify causes of recurring and non-recurring congestion; identify and evaluate alternative strategies; provide information supporting the implementation of action and evaluate their effectiveness

- Re-evaluate the definitions of congestion management objectives and performance measures to assess congestion and support the evaluation of the effectiveness of congestion reduction and mobility strategies
- Re-evaluate the program for data collection and system performance monitoring
- Identify and evaluate the anticipated performance and expected benefits of congestion management strategies
- Identify strategies and steps for incorporating the CMP into OahuMPO's overall planning process
- Identify steps for the periodic assessment of the effectiveness of implemented strategies

Responsible Agency: OahuMPO

Project schedule: July 1, 2022 – June 30, 2023

New Work Elements

- **Educational Framework for Youth Engagement in Oahu's Transportation Planning**

This study aims to develop an educational framework for engaging K-12 students in transportation planning on Oahu from their classrooms. The results will improve the OahuMPO's ability to reach and engage this demographic in regular, meaningful dialog regarding transportation needs and desires, while also informing the development of the 2050 Oahu Regional Transportation Plan update.

Per OahuMPO's "Public Participation: Phase I" chapter of the ORTP 2045, populations 18 years of age and under were not represented in community engagement efforts. This demographic represents 21% of Oahu's population as well as the generation that will inherit the transportation infrastructure now being planned. This study aims to fill this gap in community engagement and provide a voice to Oahu's youth.

Responsible agency: University of Hawaii, Uehiro Academy for Philosophy and Ethics in Education
Project schedule: TBD upon obligation of the funds

Budget Summary – Task 4

STAFF TIME					FY2022		FY2023 Funding Request			
Work Element Description	Cost Category	Agency	OWP Year	Funding Status	Budget	Balance as of 12/31/21	FHWA-PL	FTA 5303(d)	Local Match	Total
Oahu Regional Transportation Plan*	Staff Time	OahuMPO	FY2023	New	\$95,014	\$40,031	\$129,527	-	\$32,382	\$161,909
Congestion Management Process Update	Staff Time	OahuMPO	FY2023	New	\$62,978	\$37,884	\$50,372	-	\$12,593	\$62,965
STAFF TIME SUBTOTAL					\$157,992	\$77,916	\$179,900		\$44,975	\$224,874
CONSULTANT										
ORTP 2050 Technical Support *	Consultant	OahuMPO	FY2023	New	N/A	N/A	\$307,200		\$76,800	\$384,000
CONSULTANT SUBTOTAL							\$307,200		\$76,800	\$384,000
SUBRECIPIENT										
Educational Framework for Youth Engagement in Oahu's Transportation Planning	Subrecipient	UH Manoa - Uehiro Academy	FY2023	New	N/A	N/A	\$100,236		\$25,059	\$125,295
TASK 4 TOTAL							\$587,336	\$0	\$146,834	\$734,169

*Meets Complete Streets Funding Requirement in the IIJA. See page 10 for more information.

Budget Summary by Task and by Cost Category

Table 1 summarizes programmed expenditures by task, with the breakdown of Federal and non-Federal funding sources. Table 2 shows the OWY FY2022 funding request according to cost category.

Table 6. OWP FY2023 Budget Summary by Task

Task	Title	FHWA - STBG	FHWA-PL	FTA 5305(d)	Non-Federal Match Subrecipients	Non-Federal Match - Member Dues	Total
1	MPO Management & Program Administration	\$100,000	\$578,767	\$418,086	\$0	\$249,213	\$1,346,066
2	Data Development & Maintenance		\$643,571	\$0	\$110,000	\$50,893	\$804,464
3	Short Range Planning		\$117,277	\$0	\$20,000	\$9,319	\$146,596
4	Long Range Planning		\$587,335	\$0	\$25,059	\$121,775	\$734,169
TOTAL		\$100,000	\$1,926,950	\$418,086	\$155,059	\$431,200	\$3,031,295

Table 7. OWP FY2023 Budget Summary by Cost Category

Cost Category	Funding Request for OWP FY2023				
	FHWA-STBG Urbanized	FHWA-PL	FTA 5303(d)	Local Match	Total
OahuMPO - Regular Operations Budget - 80% Federal / 20% Local					
Staff Time		\$743,114	\$286,086	\$257,300	\$1,286,500
Consultant		\$535,200	-	\$133,800	\$669,000
Software		\$24,000		\$6,000	\$30,000
Misc (Strategic Plan)		\$4,400		\$1,100	\$5,500
Overhead			\$132,000	\$33,000	\$165,000
SUBTOTAL		\$1,306,714	\$418,086	\$431,200	\$2,156,000
100% Federal Share Work Elements					
Training, Education, Workforce Development	\$100,000	\$0	\$0	\$0	\$100,000
Subrecipient					
Traffic Signal Optimization and Demand Management		\$440,000	\$0	\$110,000	\$550,000
Multi-Modal Assessment		\$80,000		\$20,000	\$100,000
Educational Framework for Youth Engagement in Oahu's Transportation Planning		\$100,236		\$25,059	\$125,295
SUBTOTAL	\$0	\$620,236	\$0	\$155,059	\$775,295
TOTAL	\$100,000	\$1,926,950	\$418,086	\$586,259	\$3,031,295

Summary of Funding and Programmed Expenditures

Table 8 shows the total anticipated funding sources and programmed expenditures for FY 2023 OWP. OahuMPO's FY 2023 OWP totals ~\$3 million; funding is available for the entire program.

Table 8. Summary of Funding and Programmed Expenditures

Description	FHWA - STBG Urbanized	FHWA-PL	FTA 5305(d)	Member Agency Dues	Subrecipient Match	Total
FY2021 Expected Funding Sources	\$100,000	\$1,769,883	\$418,086	\$431,250	\$155,059	\$2,874,278
Available funds from prior OWPs		\$201,618		\$0	\$0	\$201,618
Total Available Funding	\$100,000	\$1,971,501	\$418,086	\$431,250	\$155,059	\$3,075,896
Funding Request	\$100,000	\$1,926,950	\$418,086	\$431,200	\$155,059	\$3,031,295
Difference	\$0	\$44,551	\$0	\$50	\$0	\$44,601

Appendix A: Abbreviations

Abbreviation	Definition
CAC	Citizen Advisory Committee (OahuMPO)
CFR	Code of Federal Regulations
DBE	Disadvantaged Business Enterprise
DBEDT	Department of Business, Economic Development, and Tourism (State)
DDC	Department of Design and Construction (City)
DFM	Department of Facilities Maintenance (City)
DOH	Department of Health (State)
DPP	Department of Planning and Permitting (City)
DTS	Department of Transportation Services (City)
FAA	Federal Aviation Administration
FAST Act	Fixing America's Surface Transportation Act
FFY	Federal Fiscal Year (October 1 st -September 30 th)
FHWA	Federal Highway Administration
FTA	Federal Transit Administration
FY	State of Hawaii Fiscal Year (July 1 st -June 30 th)
HART	Honolulu Authority for Rapid Transportation
HDOT	Department of Transportation (State)
HPD	Honolulu Police Department
ID	Identification Number
IJA	Infrastructure Investment and Jobs Act
MARAD	Federal Maritime Administration
OahuMPO	Oahu Metropolitan Planning Organization
OPP	OahuMPO Participation Plan
OPSD	Office of Planning and Sustainable Development (State)
ORTP	Oahu Regional Transportation Plan
OWP	Overall Work Program
PL	Planning Funds (FHWA)
PEAs	Planning Emphasis Areas
SB	Senate Bill
STBG TA	Surface Transportation Block Grant Transportation Alternatives
T6/EJ	Title VI and Environmental Justice
TAC	Technical Advisory Committee (OahuMPO)
TDFM	Travel Demand Forecasting Model
TDM	Transportation Demand Management
TIP	Transportation Improvement Program
US	United States
USDOT	United States Department of Transportation (Federal)
WE	Work Element
§	Section

Appendix B: Candidate Project Evaluation and Selection

All candidate projects submitted for consideration were evaluated for possible funding through OahuMPO. OahuMPO received four proposals from OahuMPO member agencies and other state and local organizations.

The candidate projects are described below and presented in prioritized order along with a short discussion and evaluation. The evaluation tables list which Federal Planning Factor(s) and ORTP Goal(s) are addressed by the proposed study. Refer to Appendix E for the full list of Federal Planning Factors and ORTP goals.

It is important to note that this prioritization process informs the selection process by OahuMPO and its member agencies but does not determine selection. OahuMPO and its member agencies must also consider availability of local match, agency/department workloads, annual funding constraints, duplication of on-going or previous studies, and other competing planning priorities.

Priority One Candidate Studies – *Studies that fulfill requirements under metropolitan transportation regulations set forth in 23 CFR 450 subpart C and 23 CFR 420.*

- **Traffic Signal Optimization and Demand Management**

This work element consists of preparing a microsimulation modeling system that is integrated in the OahuMPO's Oahu Regional Travel Demand Forecasting Model (ORTDFM).

The work element will involve the collection of available data, calibrating a proof-of-concept demonstration, and testing island wide Traffic Signal Optimization and Demand Management scenarios for effects on system performance consistent with the Congestion Management Plan.

Evaluation:

	1	2	3	4	5	6	7	8	9	10
Federal Planning Factors Addressed				X	X	X	X			
ORTP 2045 Goals Addressed		X				X	X			

This work element is evaluated at the Priority One level for enabling OahuMPO to better fulfill the requirements of 23 CFR 450.322 related to the congestion management process in transportation management areas. In comparison to OahuMPO's existing Travel Demand Forecasting Model, a microsimulation model is better suited to current year and near-future analyses that involve a finer temporal and spatial resolution.

Priority Two Candidate Studies – *Studies that are necessary to enable the OahuMPO and its participating agencies to support the metropolitan transportation planning process or fulfill other Federal, State, or City regulations applicable to this process.*

- **Educational Framework for Youth Engagement in Oahu's Transportation Planning**

This study aims to develop an educational framework for engaging K-12 students in transportation planning on Oahu from their classrooms. The results will improve the OahuMPO's ability to reach and engage this demographic in regular, meaningful dialog regarding transportation needs and desires, while also informing the development of the 2050 Oahu Regional Transportation Plan update.

Per OahuMPO's "Public Participation: Phase I" chapter of the ORTP 2045, populations 18 years of age and under were not represented in community engagement efforts. This demographic represents 21% of Oahu's population as well as the generation that will inherit the transportation infrastructure now being planned. This study aims to fill this gap in community engagement and provide a voice to Oahu's youth.

Evaluation:

	1	2	3	4	5	6	7	8	9	10
Federal Planning Factors Addressed				x	x	x				
ORTP 2045 Goals Addressed			X							

OahuMPO evaluated this work element as Priority Level Two for how it enhances and supports OahuMPO's public engagement efforts, which is a critical component of the metropolitan transportation planning process per 23 CFR 450.316.

Priority Three Candidate Studies – *Studies that support planning efforts for projects identified in the Oahu Regional Transportation Plan (ORTP).*

- **Multi-Modal Assessment**

This work element involves conducting a multi-modal assessment would help to identify specific needs and projects to reduce vehicle miles traveled for the island of Oahu. Projects and needs would cover both land-use and transportation solutions. The study would include a needs assessment, recommendations for impactful projects, and training and data subscription services.

Evaluation

	1	2	3	4	5	6	7	8	9	10
Federal Planning Factors Addressed	X			X	X	X	X			
ORTP 2045 Goals Addressed		X	X			X	X			

OahuMPO evaluated the Multi-Modal Assessment as Priority Level Three for how it supports the vision and goals of the ORTP 2045, and will encourage mode shift and improve non-auto modes of transportation.

Priority Four Candidate Studies: *Studies that support planning efforts consistent with the direction set forth in master plans or other planning documents adopted by the OahuMPO, the State, and/or the City.*

None

Priority Five Candidate Studies: *Studies that support planning efforts to enable the State and the City to meet other needs that support Oahu's integrated, multimodal transportation system.*

None

Proposed projects already addressed in ongoing projects – *The following projects were not evaluated because they are duplicates of previous work or can be incorporated into ongoing planning efforts.*

None

Proposed projects ineligible for funding - *The following projects were not evaluated because they are not eligible for the type of funding programmed in the OWP.*

- **Biki Bikeshare**

Objectives for this candidate work element were to update the operational assumptions presented in the 2014 Honolulu Bikeshare Organizational study based on five (5) years of service, especially concerning:

- Update of best practices review;
- Phase 2 expansion/ refinement of adjoining service areas through an equity lens;
- Service planning and station design to integrate electric powered shared mobility devices (Biki e-bikes and e-scooters); and
- The framework necessary for supporting the future integration of bikeshare into the Holo card.

This work element is ineligible for OWP funding because BikeShare Hawaii is not an eligible subrecipient for OahuMPO funding.

Appendix C: Public and Intergovernmental Review Comments and Dispositions

The public and intergovernmental review period for the FY2023 Overall Work Program began on March 18, 2022 and concluded on April 15, 2022. The draft of the OWP FY2023 was e-mailed to fifty-four agencies and organizations for their review.

Comment #	Section and Page Number	Commenter	Comment	OahuMPO Response
1		Department of Design and Construction	No comment.	Thank you for reviewing.
2		Department of Budget and Finance	No comment.	Thank you for reviewing.
3	Table 1, page 5	Department of Transportation Services	Correct rounding errors: Expected funding sources-- FHWA-PL total should be \$2,212,354; Total Funding Available for Obligation in SFY2023 local share total should be \$586,310; Total Funding Available for Obligation in SFY2023 total should be \$3,031,546; OWP FY2023 Funding Request-- OahuMPO Regular Operations total should be \$2,155,984; Total Funding Request total should be \$3,031,279	OahuMPO adjusted the calculations for all financial tables in the OWP FY2023 final draft. These calculations are now set to utilize the same level of precision as is displayed (i.e. with no decimal places).
4	Multiple pages	Department of Transportation Services	Suggest consistent use of Fiscal Year reference, i.e. FY2022 or FY2022 and SFY or FY	This edit will be made in the final draft.
5	Budget Summary, Task 1, page 19	Department of Transportation Services	Correct rounding errors: Staff time-- OWP Development & Management total should be \$80,146; Subtotal balance as of 12/31/21 should be \$591,192	See comment #3 response.
6	Budget Summary, Task 3, page 28	Department of Transportation Services	Correct rounding error: Staff time--Balance as of 1/28/22 subtotal should be \$7,340	See comment #3 response.

7	Budget Summary, Task 4, page 31	Department of Transportation Services	Correct rounding errors: OahuMPO-- Regular Operations budget: Staff time: FHWA-PL subtotal should be \$179,899; Task 4 total should be \$587,335	See comment #3 response.
8	Table 7, page 32	Department of Transportation Services	Correct rounding errors: OahuMPO-- Regular Operations budget: Staff time total should be \$1,286,483; Subtotal total should be \$2,155,984; Total should be \$3,031,297	See comment #3 response.
9	Appendix A, page 34	Department of Transportation Services	Add Honolulu Police Department (reference page 18)	This will be added to the final draft.
10	Appendix D, page 39	Department of Transportation Services	Correct rounding errors	See comment #3 response.
11	Appendix D, page 40	Department of Transportation Services	Schedule end date should be 6/30/24	This correction will be made in the final draft.
12	Budget Summary, Task 1, page 19	Elise Carmody, CAC representative for NB#25	For FY2022 most line items have a balance of more than half the budgeted amount as of 12/31/2021. Will that balance be obligated by the end of the fiscal year? (I am assuming that the FY2023 funding requests are based on FY2022 execution.) There are large increases to: General Technical Assistance and Planning Support; Professional Development (Staff Time) Won't most training be done on-line?; Professional Development (Travel/Misc). Again, much training will be done on-line.	<p>Staff time work elements budgets are not always expended at a steady rate throughout the year. For example, the General Technical Assistance Budget includes time to be spent on the 2022 Certification Review starting in May 2022 and continuing in the early part of FY2023.</p> <p>Generally, an increase in the budget for a staff time work element indicates that OahuMPO anticipates more time to be spent on said work element. Work element balances remaining as of June 30, 2022 will be available in OahuMPO's Quarterly Financial Report distributed to the Policy Board in the August meeting and posted on our website.</p> <p>As we emerge from the pandemic, more in-person training and workforce development opportunities have emerged. Our plan is to take advantage of 100% federal funding available for this expenditure category and build up the capacity of the staff, several of whom are relatively new.</p>
14	Budget Summary Task 2	Elise Carmody, CAC representative for NB#25	Task 2 Obligated: (1) 2019 Transit Rider Survey: Can we assume execution rate will increase now that we are "Post" COVID? (2) Work Where You Live: Same question.	The Work Where You Live study is complete. The final presentation was given to the Policy Board in September 2021 and the final reimbursement was processed in March 2022. It will be removed from the Task 2 list of obligated studies in the final draft OWP.

				Work on the Transit Rider Survey was delayed by the COVID-19 pandemic but is now progressing at a steady pace. The budget is 46% expended as of April 2022. Work on this study will be complete by December 2023.
15	Ongoing work elements	Elise Carmody, CAC representative for NB#25	Transportation Alternatives Set-Aside Coordination: Will TA Set-Aside funding be available in FY23?	OahuMPO TA Set-Aside funds for FFYs 2022-2025 have already been awarded. However, TA Set-Aside funds are still available through HDOT. See below response to comment #16 for more information.
16	Ongoing work elements	Elise Carmody, CAC representative for NB#25	Transportation Alternatives Set-Aside Coordination: How would I get a project to be funded under TA Set-Aside?	<p>Both OahuMPO and HDOT award TA Set-Aside funds. Proposals are accepted during a call for projects period.</p> <p>The last OahuMPO call for projects was January 2021. The next call for projects will be posted on the OahuMPO website when funds become available: https://www.oahumpo.org/plans-and-programs/transportation-alternatives-ta-set-aside/ OahuMPO anticipates issuing a call for projects in 2024 or 2025.</p> <p>If seeking funds in the near future, HDOT has a call for projects out now. Information on eligibility and deadlines can be viewed here: https://highways.hidot.hawaii.gov/stories/s/kcrh-vrcf</p>

Final

Appendix D: Financial Tables

OAHUMPO WORK ELEMENTS

Work Element #	Work Element Description	Cost Category	OWP Year	FHWA - STBG	FHWA-PL	FTA 5303(d)	Local Match	Total
301.01-23	Program Administration & Management	Staff Time	FY2023		\$49,560	\$286,086	\$83,911	\$419,557
301.02-23	General Technical Assistance & Planning Support	Staff Time	FY2023		\$60,184	\$0	\$15,046	\$75,230
301.10-23	Computer & Network Maintenance	Staff Time	FY2023		\$4,322	\$0	\$1,081	\$5,403
301.09-23	Professional Development	Staff Time	FY2023		\$41,939	\$0	\$10,485	\$52,424
301.03-23	OWP Development & Management	Staff Time	FY2023		\$64,118	\$0	\$16,029	\$80,147
301.11-23	Subrecipient Monitoring & Support	Staff Time	FY2023		\$24,331	\$0	\$6,083	\$30,414
301.05-23	Single Audit	Staff Time	FY2023		\$38,804	\$0	\$9,701	\$48,505
301.06-23	Public Participation	Staff Time	FY2023		\$33,565	\$0	\$8,391	\$41,956
303.03-23	OahuMPO Paid Time Off	Staff Time	FY2023		\$165,544	\$0	\$41,386	\$206,930
301.15-23	Computer Model Operations and Support	Staff Time	FY2023		\$36,855	\$0	\$9,214	\$46,069
201.04-23	Title VI/EJ Monitoring	Staff Time	FY2023		\$6,716	\$0	\$1,679	\$8,395
301.17-23	Transportation Improvement Program	Staff Time	FY2023		\$31,063	\$0	\$7,766	\$38,829
301.19-23	Transportation Alternatives Set-Aside Coordination	Staff Time	FY2023		\$6,214	\$0	\$1,553	\$7,767
301.16-23	Oahu Regional Transportation Plan	Staff Time	FY2023		\$129,527	\$0	\$32,382	\$161,909
201.05-23	Congestion Management Process Update	Staff Time	FY2023		\$50,372	\$0	\$12,593	\$62,965
STAFF TIME SUBTOTAL					\$743,114	\$286,086	\$257,300	\$1,286,500
301.05-23	Accounting/Single Audit	Consultant	FY2023		\$36,000	\$0	\$9,000	\$45,000
301.05-23	Accounting System Maintenance & Support	Consultant	FY2023		\$12,000	\$0	\$3,000	\$15,000
301.10-23	Computer & Network Maintenance	Consultant	FY2023		\$20,000	\$0	\$5,000	\$25,000
301.15-23	Computer Model Operations and Support	Consultant	FY2023		\$160,000	\$0	\$40,000	\$200,000
301.16-23	ORTP 2050 Technical Support	Consultant	FY2023		\$307,200	\$0	\$76,800	\$384,000
CONSULTANT SUBTOTAL					\$535,200	\$0	\$133,800	\$669,000
301.09-23	Training, Education, Workforce Development	Travel/ Training	FY2023	\$100,000		\$0		\$100,000
301.06-23	Public Outreach Tools	Software	FY2023		\$24,000	\$0	\$6,000	\$30,000
TBD	Development of Strategic Plan	Misc	FY2023		\$4,400		\$1,100	\$5,500
302.01-23	Rent, Utilities & Misc Expenses	Overhead	FY2023		\$0	\$132,000	\$33,000	\$165,000
TOTAL - REGULAR BUDGET				\$100,000	\$1,306,714	\$418,086	\$431,200	\$2,256,000

SUBRECIPIENT WORK ELEMENTS (OBLIGATED)			Original Budget			Balance Remaining			% Budget Remaining	Schedule End Date
Work Element #	Work Element Description	OWP Year	FHWA-PL	Local Match	Total	FHWA-PL	Local Match	Total		
TBD	Traffic Signal Optimization and Demand Management	FY2023	\$440,000	\$110,000	\$550,000	\$440,000	\$110,000	\$550,000	100%	TBD
TBD	Multi-Modal Assessment	FY2023	\$80,000	\$20,000	\$100,000	\$80,000	\$20,000	\$100,000	100%	TBD
TBD	Educational Framework for Youth Engagement in Oahu's Transportation Planning	FY2023	\$100,236	\$25,059	\$125,295	\$100,236	\$25,059	\$125,295	100%	TBD
204.08-22	Active Transportation Monitoring Data Phase II	FY2022	\$168,000	\$42,000	\$210,000	\$168,000	\$42,000	\$210,000	100%	10/28/23
204.10-22	Active Transportation Monitoring Data Phase III	FY2022	\$160,000	\$40,000	\$200,000	\$160,000	\$40,000	\$200,000	100%	10/28/23
204.02-21	Planning for Improved Resilience to Coastal Hazards Through Green Infrastructure	FY2021	\$200,000	\$50,000	\$250,000	\$200,000	\$50,000	\$250,000	100%	12/31/23
204.03-21	Multi-Modal Mobility Hub Planning	FY2021	\$100,000	\$25,000	\$125,000	\$100,000	\$25,000	\$125,000	100%	12/30/24
203.22-21	Work Where You Live	FY2021	\$80,000	\$20,000	\$100,000	\$12,324	\$3,081	\$15,405	15%	6/30/23
204.07-21	Active Transportation Monitoring Data Phase I	FY2021	\$188,000	\$47,000	\$235,000	\$147,072	\$36,768	\$183,840	78%	6/30/24
204.06-21	Multi-Modal Transit Asset Management Plan - Phase 2	FY2021	\$760,000	\$190,000	\$950,000	\$674,617	\$168,654	\$843,271	89%	7/29/25
203.19-20	Vision Zero Action Plan	FY2020	\$1,008,000	\$252,000	\$1,260,000	\$939,373	\$234,843	\$1,174,216	93%	6/30/24
203.21-20	Transportation Demand Management Plan	FY2020	\$386,683	\$96,671	\$483,354	\$289,480	\$72,370	\$361,850	75%	6/30/23
203.20-20	Autonomous Vehicle Planning Study	FY2020	\$40,000	\$10,000	\$50,000	\$40,000	\$10,000	\$50,000	100%	6/30/23
203.18-19	Energy Conservation and Emissions Reduction Plan	FY2019	\$400,000	\$100,000	\$500,000	\$400,000	\$100,000	\$500,000	100%	12/31/24
203.12-19	Multi-Modal Transit Asset Management Plan - Phase 1	FY2019	\$200,000	\$50,000	\$250,000	\$54,954	\$13,738	\$68,692	27%	6/30/22
203.14-19	Ala Moana Transit Plaza Alternatives Analysis	FY2019	\$400,000	\$100,000	\$500,000	\$145,210	\$36,302	\$181,512	36%	12/31/22
203.17-19	Kapolei Maintenance Facility & Transit Center Alt Analysis	FY2019	\$400,000	\$100,000	\$500,000	\$139,299	\$34,825	\$174,124	35%	6/30/22
203.09-18	2019 Transit Rider Survey Project	FY2018	\$1,120,000	\$280,000	\$1,400,000	\$606,208	\$151,552	\$757,760	54%	12/31/23

Appendix E: OWP Overview and Process

OahuMPO Structure

The process of developing the annual OWP entails a closely coordinated effort among the OahuMPO and its participating agencies: The State Department of Transportation (HDOT), the City and County of Honolulu Department of Transportation Services (DTS), and the Honolulu Authority for Rapid Transportation (HART).

A diagram of the OahuMPO's organization is shown in Figure 1. The current *Comprehensive Agreement*¹⁰ describing the specific roles and responsibilities of the OahuMPO and its participating agencies, was signed by the Governor, the City Council Chair (on behalf of the City as the transit operator), and the OahuMPO Policy Board Chair in 2015.

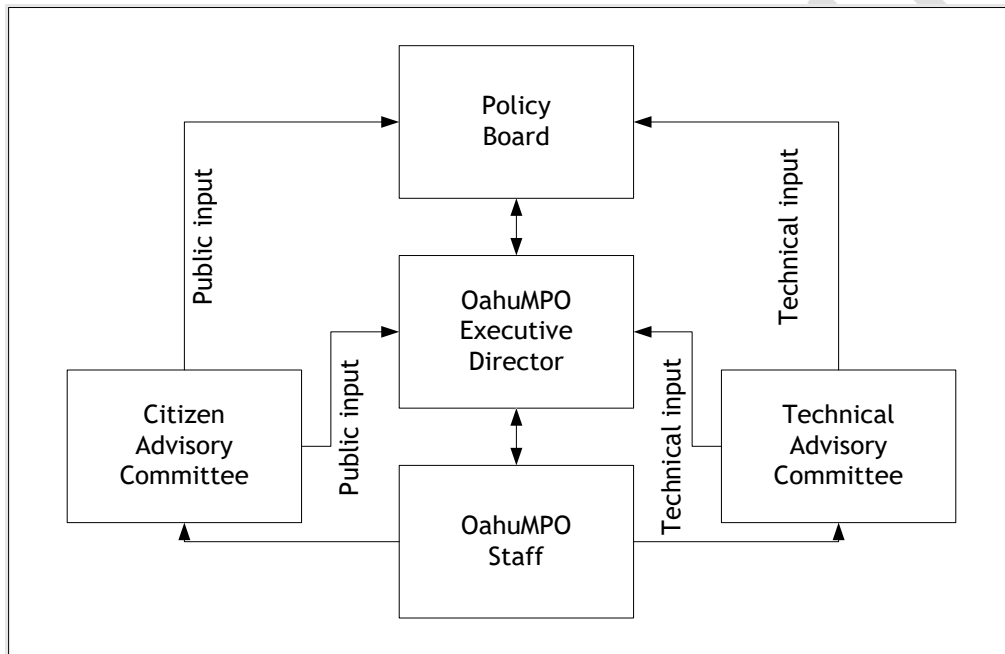


Figure 1. OahuMPO organizational components and information flow.

¹⁰ https://www.oahumpo.org/?wpfb_dl=1523

Oversight and Committees

As stated in Federal Regulations, the Policy Board (PB) is the MPO and, as such the decision-making body of the OahuMPO. The Technical Advisory Committee (TAC) provides technical input to both the PB and the OahuMPO Executive Director to carry out the continuing, cooperative, and comprehensive multimodal transportation planning process for OahuMPO. Table 9 shows voting and non-voting membership in the TAC and the PB.

Table 9: TAC and PB Membership

Policy Board	
Voting	Non-Voting
Two State Senators Two State Representatives Three City Councilmembers The HDOT Director The DTS Director The DPP Director The HART Director	FHWA Hawaii Division Office Administrator The Director of DOH The Director of State Office of Planning and Sustainable Development
Technical Advisory Committee	
Voting	Non-Voting
Two staff members from HDOT One staff member from DBEDT One staff member from OPSD Two staff members from DTS Two staff members from DPP Two staff members from HART	One representative from HTA One representative from FHWA One representative from FAA One representative from FTA One staff member from City DDC One staff member from City DFM

The **Citizen Advisory Committee (CAC)** is the primary vehicle for individuals to provide public input to the Policy Board and the OahuMPO Executive Director on Oahu's transportation planning needs and processes. At present, the CAC¹¹ consists of representatives from 47 community associations, neighborhood boards, professional associations, businesses, private transportation providers, a transportation management association, developers, and other interested parties. Activities of the CAC are organized based on the *OahuMPO Participation Plan (OPP)*,¹² which is compliant with the Federal requirements.¹³

¹¹ See <http://www.oahumpo.org/about-mpo/committees/citizen-advisory-committee/>

¹² See http://www.oahumpo.org/ParticipationPlan2015_0630

¹³ 23 CFR 450.316.

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.

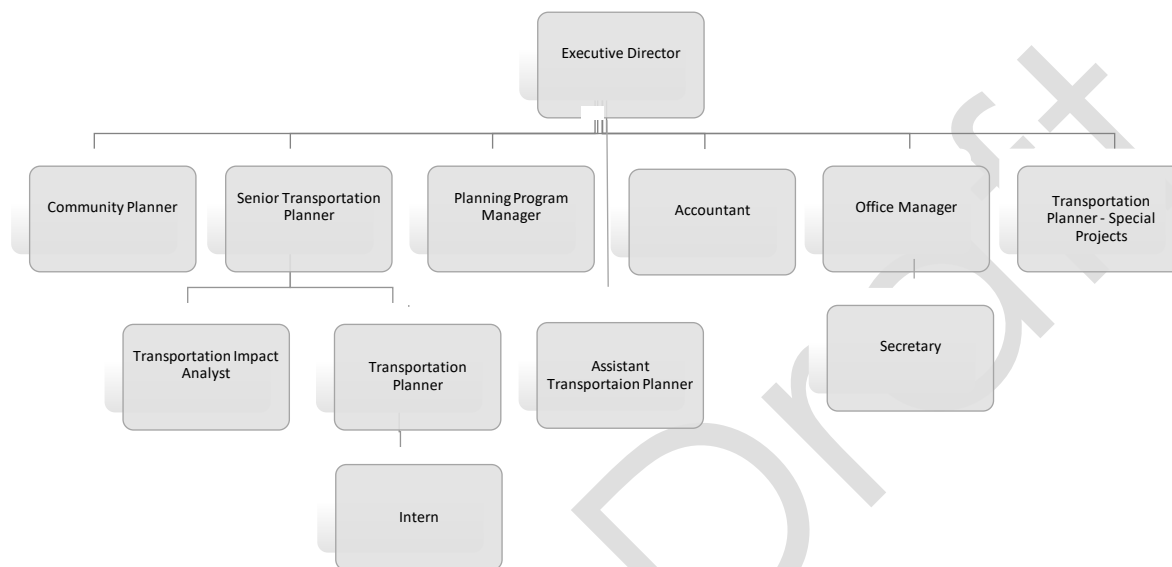


Figure 2. OahuMPO Staffing Structure

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

- Executive Director (\$96,000 - \$160,000):** responsible for meeting federal requirements related to the implementation of the metropolitan transportation planning process; prepares, updates, clarifies MPO operational policies and procedures; hires and manages staff and oversees day-to-day operations of the organization; monitors and carries out the Administrative Supplemental Agreement; responsible for personnel and human resource matters; coordinates Policy Board activities, and represents the OahuMPO Policy Board and organization in public settings and in meetings with other agencies.
- Senior Transportation Planner (\$75,000-\$106,000):** responsible for the ORTP and CMP process as well as overseeing modeling work and products completed internally or by participating agencies or consultants; 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 agency's performance-based planning and programming process; maintains and implements the Transportation Alternatives Program, and 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 and 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; acts as coordinator to personnel department; assists the Executive Director with coordination of the Policy Board; responsible for 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 completing special projects and performing other duties as assigned, at the request of the Executive Director.
- **Transportation and Community Planning Intern (\$20/hour - \$24/hour):** responsible for assisting the Transportation Planner with the preparation and development of the ORTP and assisting the Community Planner in the coordination and execution of Citizen Advisory Committee meetings and public engagement.

Overall Work Program Development

The development of the OWP begins with input from the CAC and the drafting of potential studies or work elements by the OahuMPO and its participating agencies. In addition to being used to develop and promote transportation programs and policies, and to provide guidance for capital improvement projects, these work elements may respond to requests made by the public, State Legislature, City Council, or a Federal agency.

Table 10. Approximate OWP Development Timeline

Aug – Sept	OahuMPO staff solicits early input regarding candidate work elements (WEs); and solicits lists of planning studies from other agencies for regional planning coordination.
Sept – Oct	OahuMPO staff provides the candidate WEs to the Policy Board members and participating agencies; issues a call for candidate WEs to the Policy Board members and participating agencies
Nov – Dec	OahuMPO staff receives progress reports from all previously obligated projects and evaluate; accounts for previously obligated WEs and deducts staff time or funding from available resources as warranted; prioritizes all first-time candidate work elements; develops a first-draft list of WE proposed for programming in the OWP; presents the first-draft list to the CAC, TAC, and the Policy Board for comments and feedback; <i>this is the last opportunity for new candidate work elements to be identified for evaluation and possible inclusion in the OWP</i>
Jan-Mar	OahuMPO staff considers the feedback and comments received on the first-draft list of WEs; develops the Public Review Draft of the OWP; and presents Public Review Draft to the TAC and CAC for review and comment prior to releasing it for public and intergovernmental review.

Mar/April	OahuMPO staff releases the Public-Review Draft OWP for 30 days of public and intergovernmental review and comment; notifies CAC, TAC, Policy Board, intergovernmental review list, and interested parties of the release of draft OWP; and posts Public Review Draft to the OahuMPO website and provides instructions for submitting comments.
April-May	OahuMPO staff considers comments received on the Public Review Draft; documents all comments received and their final disposition in the OWP; and develops Final Draft OWP.
May	OahuMPO staff presents Final Draft OWP to the TAC and CAC for recommendation to the Policy Board; and presents the Final Draft OWP to the Policy Board along with recommendations of the advisory committees.
June – Sept	OahuMPO staff submits Policy Board endorsed OWP to FHWA/FTA for approval; and sends invoices to participating agencies for annual dues (i.e., local match). HDOT staff: submits grant applications to appropriate Federal agencies Federal agencies: award grants

The OahuMPO coordinates the review of the draft work elements by staff members of the participating agencies, CAC, the public, TAC, and Federal agencies (USDOT: FTA, FHWA, FAA, Federal Maritime Administration (MARAD); Environmental Protection Agency; and Department of Housing and Urban Development), as well as an intergovernmental review. The OWP is then submitted to the Policy Board for its endorsement prior to its submittal for FHWA and FTA approval.

Planning Priorities

The OahuMPO uses the following priorities to evaluate projects for funding through the OWP:

1. Projects that fulfill requirements under metropolitan transportation regulations set forth in 23 Code of Federal Regulations (CFR) 450 Subpart C and 23 CFR 420.
2. Projects which are necessary to enable the OahuMPO and its participating agencies to support the metropolitan transportation planning process or fulfill other Federal, State, or City regulations applicable to this process.
3. Projects that support planning efforts for projects identified in the Oahu Regional Transportation Plan (ORTP).
4. Projects that support planning efforts consistent with the direction set forth in master plans or other planning documents adopted by the OahuMPO, the State, and/or the City.
5. Projects that support planning efforts to enable the State and the City to meet other needs that support Oahu's integrated, multimodal transportation system.

Consideration of Federal Planning Factors¹⁴

Federal regulations require that the metropolitan planning process consider projects and strategies that address ten planning factors below which are part of the framework used to evaluate Oahu's transportation planning program.

1. Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
2. Increase the safety of the transportation system for motorized and non-motorized users.
3. Increase the security¹⁵ of the transportation system for motorized and non-motorized users.
4. Increase accessibility and mobility of people and freight.
5. Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.

¹⁴ As of March 2022, the IJJA Federal Planning Factors have not been released. Appendices B & D will use the FAST Act Planning Factors as a placeholders until IJJA Planning Factors have been released.

¹⁵ Congressional intent is that "security," in this context, means both infrastructure protection and emergency preparedness.

6. Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
7. Promote efficient system management and operation.
8. Emphasize the preservation of the existing transportation system.
9. Improve resiliency and reliability of the transportation system and reduce or mitigate storm water impacts of surface transportation.
10. Enhance travel and tourism.

Vision and Goals of the Oahu Regional Transportation Plan 2045

ORTP 2045 Vision

"In 2045, Oahu's path forward is multimodal and safe. All people on Oahu can reach their destinations through a variety of transportation choices, which are reliable, equitable, healthy, environmentally sustainable and resilient in the face of climate change."

Goals & Objectives

1. Improve the safety of the transportation system
 - Reduce the deaths and serious injuries on our roads, bridges, and paths
 - Reduce the rate of deaths and serious injuries of people walking and biking
2. Support active and public transportation
 - Increase commute mode share of people using active transportation
 - Increase commute mode share of people taking transit
 - Decrease commute mode share of people driving alone
3. Promote an equitable transportation system
 - Increase access to pedestrian, bicycle, and transit options for mobility constrained populations
4. Improve the resiliency of the transportation system
 - Provide redundant emergency access to all parts of O'ahu, especially for people and emergency responders in singular access communities
 - Reduce the long-term vulnerability of O'ahu's transportation facilities, particularly flooding and sea level rise caused by climate change and disaster risks, while being conscious of environmental and cultural impacts
5. Preserve and maintain the transportation system
 - Maintain and improve the condition of roadways, bridges, transit vehicles and facilities, and pathways
6. Support a reliable and efficient transportation system; and
 - Improve the reliability of Interstate and Non-Interstate highways, freight networks, and transit
 - Improve the efficiency of Interstate and Non-Interstate highways, freight networks, and transit
7. Improve air quality and protect environmental and cultural assets.
 - Reduce ground transportation greenhouse gas emissions
 - Enhance and protect cultural and natural resources

Appendix F: Regional Planning Coordination

Planning Projects at Other Agencies That Use USDOT Funding

In addition to the work elements and projects shown in the OWP FY2023 that are being programmed using planning funds from OahuMPO, several other planning projects are being undertaken that do not use planning funds from OahuMPO, but do use funds from USDOT:

For the Hawaii Department of Transportation:

Planning Projects at Other Agencies

The table below is a listing of transportation-focused studies and projects completed or being completed by agencies other than OahuMPO. These are included here for informational purposes. When reviewing and selecting planning projects for the OWP, OahuMPO attempts to coordinate, to the maximum extent possible, with other related planning activities to not duplicate planning efforts and/or to leverage and build-upon work that has been or is being completed by others.

Table 11. Listing of planning activities that are funded from sources other than those required to be programmed through the OWP.

Description	Lead Agency
<p><i>Oahu Pedestrian Master Plan</i> This study will inventory existing conditions, propose pedestrian improvement projects and programs, and prioritize those improvements facilitating multimodal travel consistent with the CITY's Complete Streets Ordinance. The Oahu Pedestrian Plan is expected to be a long-term action plan to create vibrant, safe, and accessible streetscapes that serve as a model for the nation. http://www.honolulu.gov/cms-dts-menu/site-dts-sitearticles/912-site-dts-te-cat/28940-pedestrian-plan.html</p>	DTS
<p><i>Complete Streets Plans</i> The Complete Streets Program collaborates and coordinates with various City agencies to deliver Complete Streets projects, including the Department of Transportation Services, Department of Planning and Permitting, Department of Facility Maintenance, Department of Design and Construction, and Department of Parks and Recreation. Each department manages different aspects of the roadway, and a number of plans and initiatives guide their efforts to develop Complete Streets from concept to construction. https://www.honolulu.gov/completestreets/default.html</p>	DTS
<p><i>General Plan</i> The O'ahu General Plan sets forth the City's objectives and broad policies for the long-range development of the island. It contains statements of the general social, economic, environmental, and design objectives to be achieved for the general welfare and prosperity of the people of O'ahu and the most desirable population distribution and regional development pattern https://www.honolulu.gov/dpppd/plans-in-place/oahu-general-plan.html</p>	DPP
<p><i>Development Plans and Sustainable Community Plans</i> Required by the City Charter; these community-based long-range plans share the vision for each region and guide its land use planning and development. These plans support the City's Departments and Agencies in developing functional plans and programs that move our island towards the objectives and policies found in the General Plan. https://www.honolulu.gov/dpppd/plans-in-place/development-plans-and-sustainable-communities-plans.html</p>	DPP
<p><i>Climate Action Plan</i> The climate action plan (CAP) is a science-based, community-driven strategy for O'ahu to combat climate change and eliminate fossil fuel emissions—the root cause of global warming. https://resilientoahu.org/climate-action-plan</p>	OCCSR
<p><i>Hawaii Strategic Highway Safety Plan</i> Documents safety strategies in eight areas of emphasis https://hidot.hawaii.gov/highways/shsp/</p>	HDOT
<p><i>H-1 Corridor Study</i></p>	HDOT

Description	Lead Agency
<p>Identifies future capacity needs on Interstate H-1, along with an alternatives and feasibility analysis on congestion and capacity improvements. Identifies potential impacts on other major corridors, such as Farrington Highway, Kamehameha Highway, Moanalua Freeway, and other routes of changes made to H-1.</p> <p>https://hidot.hawaii.gov/highways/files/2017/07/160808-H-1-Final-Report.pdf</p>	
<p><i>State of Hawaii Statewide Coastal Highway Program Report</i> The objective of this project is to develop a scientifically rigorous methodology to assess and rank the susceptibility of State of Hawaii coastal roads to erosion and structural degradation due to ocean hazards such as waves, currents, tides and sea level rise.</p> <p>https://hidot.hawaii.gov/highways/files/2019/09/State-of-Hawaii-Statewide-Coastal-Highway-Program-Report_Final_2019.pdf</p>	HDOT
<p><i>Farrington Highway Corridor Study</i> This study will determine the long term vision and management for Farrington Highway Corridor between Nanakuli and Makaha. The study will analyze and identify short term (6 months – 2 years) and long term (2 to 20 or more years) multimodal solutions that address safety, traffic congestion, and resilience, including options for secondary access to Westside communities.</p> <p>https://hidot.hawaii.gov/highways/farringtoncorridorstudy/</p>	HDOT
<p><i>Motor Carrier and Highway Safety Programs</i> Addresses NHS priority areas and other safety-related issues</p> <p>http://hidot.hawaii.gov/highways/library/motor-vehicle-safety-office/function-of-motor-vehicle-safety-office/</p>	HDOT
<p><i>Regional Transportation Forecasting and Long-Range Planning</i> Provides demographic and socioeconomic forecasts utilized in long-range planning</p> <p>http://hawaii.gov/dbedt/info/economic/data_reports/ http://hawaii.gov/dbedt/info/economic/databook/</p>	DBEDT/OP, DPP
<p><i>Short-Range TSM/TDM Planning</i> Seeks to maximize the efficient use of transportation facilities and reduce demand for automobiles</p> <p>http://goakamai.org/Home.aspx http://www.fhwa.dot.gov/trafficinfo/hi.htm</p>	HDOT, DTS
<p><i>Statewide Pedestrian Master Plan</i> To complement other programs that address pedestrian safety, the State of Hawaii Department of Transportation (HDOT) prepared a community-based Statewide Pedestrian Master Plan (Plan) for the state's highway system. The Plan's comprehensive approach not only focuses on improving pedestrian safety, it evaluates ways to enhance pedestrian mobility and accessibility to help create a multi-modal transportation system.</p> <p>http://hidot.hawaii.gov/highways/statewide-pedestrian-master-plan-and-hawaii-pedestrian-toolbox/</p>	HDOT
<p><i>Statewide Transportation Improvement Program (STIP)</i> The STIP is not a plan, but a funding mechanism for obligating monies for specific transportation projects. It is also a requirement of 23 USC.</p> <p>https://hidot.hawaii.gov/highways/other/other-related-links/stip/</p>	HDOT
<p><i>Statewide Transportation Planning</i> The Hawaii Statewide Transportation Plan (HSTP) is a policy document that establishes the framework to be used in the planning of Hawaii's transportation system. The goals and objectives identified in the HSTP provide the keys to the development of an integrated, multi-modal transportation system for the safe, efficient and effective movement of people and goods throughout Hawaii.</p> <p>http://hidot.hawaii.gov/administration/hawaii-statewide-transportation-plan/</p>	HDOT
<p><i>Transit-Oriented Development (TOD)</i> Transit-oriented development (TOD) is a pattern of different uses - housing, jobs and services - surrounding a transit station that takes advantage of the convenience and affordability of transit. A TOD neighborhood is vibrant, dynamic, and pedestrian- and bicycle-friendly.</p> <p>http://www.honolulu.gov/tod.html</p>	DPP

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