



## Memorandum

To: Technical Advisory Committee Members

From: Mark Garrity, Executive Director

Date: August 12, 2022

### Executive Director's Report

#### *2022 Federal Certification Review*

The FHWA and FTA Federal Certification Team was in Honolulu the week of July 11-15 to perform a Federal Certification Review of OahuMPO. Representatives of FTA and FHWA held a series of meetings with OahuMPO staff and members of the Policy Board and Technical Advisory Committee.

Discussions were held regarding the Overall Work Program, the Transportation Improvement Program, the Oahu Regional Transportation Plan, the Public Participation Plan, the Congestion Management Process, and other issues and work products. A report will be issued in September and recertification of the TMA/MPO is expected before the deadline of September 23.

#### *Procurement*

The 2050 Oahu Regional Transportation Plan (ORTP) consultant selection process concluded with two consultant teams being selected to support the OahuMPO with various services related to the development of the ORTP. The two teams are 1) PBR Hawaii/Nelson Nygaard, and 2) Urban Logiq. We are now completing the contract paperwork with the firms so they can begin working.

#### *Personnel and Training*

Assistant Transportation Planner Dallas Ige recently attended two training classes related to environmental compliance, sponsored by the FHWA and National Highway Institute (NHI). They included "NEPA and the Transportation Decision Making Process", and "Applying Section 4(f): Putting Policy into Practice". The training will help the OahuMPO better support our partners regarding the use of federal funds in project planning and implementation.

#### *Public Outreach*

Transportation Planner Samantha Lara recently participated in a class field trip for a Sustainable Cities course offered to undergraduate students at UH Manoa. Ms. Lara worked with DTS to provide the students with HOLO cards and accompanied them from UH campus to downtown Honolulu. During the class, she answered questions about transportation planning, the OahuMPO's work products, and public transit on Oahu.

***Overall Work Program (OWP)***

The OWP FY2022 Fourth Quarter Financial Report is provided as an attachment to this report.

***Citizens Advisory Committee (CAC)***

The CAC met on August 3 and held elections for a new Chair and Vice-Chair.

The next CAC meeting is scheduled for Friday, September 7 at 9:00 a.m.

***Policy Board (PB)***

The OahuMPO Policy Board met on July 26 and received a presentation on the Transportation Improvement Program FFYs 2022-2025 Revision #7 and voted to approve the document.

The next Policy Board meeting is scheduled for Tuesday, August 30 at 1:00 p.m.

# OahuMPO FY2022 OWP Quarterly Report - Q4

## Staff Time Expenditures By Hour

### STAFF TIME HOURS EXPENDED

2022 OWP 07/01/2021 to 6/30/2022 (12 of 12 mos, 100%)		BUDGETED HOURS (as of 7/01/2021)*	Q1	Q2	Q3	Q4	TOTAL EXPENDED	BALANCE OF HOURS (6/30/2022)	% Expended
2022 Work Elements									
301.01-22	Program Admin & Support	8,320	2,111	2,136	2,053	1,717	8,018	303	96%
301.02-22	Gen Tech Assistance	1,203	373	224	256	339	1,192	11	99%
301.10-22	Computer & Network Maintenance	105	5	9	51	26	91	14	86%
301.09-22	Professional Development	111	18	16	10	55	98	13	88%
301.03-22	Overall Work Program	1,000	265	282	277	164	988	13	99%
301.11-22	Subrecipient Monitoring & Support	310	111	75	83	23	292	18	94%
301.05-22	Single Audit	515	232	127	63	56	478	37	93%
301.06-22	Public Participation Plan	475	234	65	86	35	420	55	88%
301.15-22	Computer Model Operations and Support	700	50	309	245	70	674	27	96%
201.04-22	Title VI/EJ	415	207	39	121	2	369	46	89%
301.17-22	Transportation Improvement Program	1,050	295	185	169	275	924	127	88%
301.18-22	Transportation Alternatives Set-Aside	35	2	7	16	3	28	7	80%
201.05-22	Congestion Management Process Update	550	243	160	-	-	403	147	73%
301.16-22	Oahu Regional Transportation Plan	1,538	406	361	371	329	1,467	71	95%
303.03-22	PTO (Holiday, Vacation, Sick)	2,910	300	543	296	783	1,922	988	66%
	Total 2022 WE	19,237	4,852	4,538	4,096	3,876	17,362	1,875	90%

OahuMPO FY2022 OWP Quarterly Report - Q4  
Staff Time Expenditures by Dollar

2022 OWP 07/01/2021 to 6/30/2022 (12 of 12 mos, 100%)		BEGINNING BALANCE (as of 7/01/2021)					EXPENDITURES (7/01/2021 to 06/30/2022)						BALANCE (as of 06/30/2022)						% Expended	
		Federal Funds			Local Share		Total	Federal Funds			Local Share		Total	Federal Funds			Local Share			Total
		Total	FHWA	FTA	Total	OahuMPO Held		Total	FHWA	FTA	Total	OahuMPO Held		Total	FHWA	FTA	Total	OahuMPO Held		
<b>Financials - Proposed, Expended &amp; Ending</b>																				
301.01-22	Program Admin & Support	\$ 360,127	\$ 3,625	\$ 356,502	\$ 90,032	\$ 90,032	\$ 450,159	\$ 358,745	3,017	355,728	\$ 89,686	\$ 89,686	\$ 448,432	\$ 1,382	\$ 608	\$ 774	\$ 346	\$ 346	\$ 1,728	100%
301.02-22	Gen Tech Assistance	\$ 64,447	\$ 64,447		\$ 16,112	\$ 16,112	\$ 80,559	\$ 63,635	\$ 63,635		\$ 15,909	\$ 15,909	\$ 79,544	\$ 812	\$ 812		\$ 203	\$ 203	\$ 1,015	99%
301.10-22	Computer & Network Maintenance	\$ 6,124	\$ 6,124		\$ 1,531	\$ 1,531	\$ 7,655	\$ 4,404	\$ 4,404		\$ 1,101	\$ 1,101	\$ 5,504	\$ 1,720	\$ 1,720		\$ 430	\$ 430	\$ 2,151	72%
301.09-22	Professional Development	\$ 6,469	\$ 6,469		\$ 1,617	\$ 1,617	\$ 8,086	\$ 5,240	\$ 5,240		\$ 1,310	\$ 1,310	\$ 6,550	\$ 1,228	\$ 1,228		\$ 307	\$ 307	\$ 1,536	81%
301.03-22	Overall Work Program	\$ 49,364	\$ 49,364		\$ 12,341	\$ 12,341	\$ 61,705	\$ 49,364	\$ 49,364		\$ 12,341	\$ 12,341	\$ 61,705	\$ 0	\$ 0		\$ 0	\$ 0	\$ 0	100%
301.11-22	Subrecipient Monitoring & Support	\$ 14,676	\$ 14,676		\$ 3,669	\$ 3,669	\$ 18,345	\$ 13,770	\$ 13,770		\$ 3,443	\$ 3,443	\$ 17,213	\$ 906	\$ 906		\$ 226	\$ 226	\$ 1,132	94%
301.05-22	Single Audit	\$ 24,896	\$ 24,896		\$ 6,224	\$ 6,224	\$ 31,120	\$ 23,450	\$ 23,450		\$ 5,863	\$ 5,863	\$ 29,313	\$ 1,446	\$ 1,446		\$ 361	\$ 361	\$ 1,807	94%
301.06-22	Public Participation	\$ 16,389	\$ 16,389		\$ 4,097	\$ 4,097	\$ 20,486	\$ 15,211	\$ 15,211		\$ 3,803	\$ 3,803	\$ 19,013	\$ 1,178	\$ 1,178		\$ 295	\$ 295	\$ 1,473	93%
301.15-22	Computer Model Operations and Support	\$ 41,495	\$ 41,495		\$ 10,374	\$ 10,374	\$ 51,869	\$ 40,560	\$ 40,560		\$ 10,140	\$ 10,140	\$ 50,700	\$ 936	\$ 936		\$ 234	\$ 234	\$ 1,169	98%
201.04-22	Title VI/EJ	\$ 11,036	\$ 11,036		\$ 2,759	\$ 2,759	\$ 13,795	\$ 10,146	\$ 10,146		\$ 2,537	\$ 2,537	\$ 12,683	\$ 890	\$ 890		\$ 222	\$ 222	\$ 1,112	92%
301.17-22	Transportation Improvement Program	\$ 45,689	\$ 45,689		\$ 11,422	\$ 11,422	\$ 57,111	\$ 45,689	\$ 45,689		\$ 11,422	\$ 11,422	\$ 57,111	\$ 0	\$ 0		\$ 0	\$ 0	\$ 0	100%
301.18-22	Transportation Alternatives Set-Aside	\$ 1,394	\$ 1,394		\$ 348	\$ 348	\$ 1,742	\$ 1,309	\$ 1,309		\$ 327	\$ 327	\$ 1,636	\$ 84	\$ 84		\$ 21	\$ 21	\$ 106	94%
201.05-22	Congestion Management Process Update	\$ 84,000	\$ 84,000		\$ 21,000	\$ 21,000	\$ 105,000	\$ 83,337	\$ 83,337		\$ 20,834	\$ 20,834	\$ 104,171	\$ 663	\$ 663		\$ 166	\$ 166	\$ 829	99%
301.16-22	Oahu Regional Transportation Plan	\$ 21,330	\$ 21,330		\$ 5,333	\$ 5,333	\$ 26,663	\$ 20,164	\$ 20,164		\$ 5,041	\$ 5,041	\$ 25,205	\$ 1,166	\$ 1,166		\$ 292	\$ 292	\$ 1,458	95%
303.03-22	PTO (Holiday, Vacation, Sick)	\$ 156,170	\$ 156,170		\$ 39,043	\$ 39,043	\$ 195,213	\$ 155,449	\$ 155,449		\$ 38,862	\$ 38,862	\$ 194,311	\$ 722	\$ 722		\$ 180	\$ 180	\$ 902	100%
Total 2022 WE		\$ 903,606			\$ 225,902		\$ 1,129,508	\$ 890,473			\$ 222,618		\$ 1,113,091	\$ 13,133			\$ 3,283		\$ 16,417	99%

OahuMPO FY2022 OWP Quarterly Report - Q4  
Subrecipient Study Expenditures

2022 OWP 07/01/2021 to 6/30/2022 (12 of 12 mos, 100%)		POP End Date	Subrecipient	BEGINNING BALANCE (All time)			EXPENDITURES (All time)			EXPENDITURES (April - June 2022)			BALANCE (as of 6/30/2022)			% Expended All Time
				Federal (FHWA - PL)	Local Share (Subrecipient)	Total	Federal (FHWA - PL)	Local Share (Subrecipient)	Total	Federal (FHWA - PL)	Local Share (Subrecipient)	Total	Federal (FHWA - PL)	Local Share (Subrecipient)	Total	
<b>Stand Alone Work Elements - Obligated in separate federal project #</b>																
204.03-21	Multimodal Mobility Hub Planning	12/31/2023	DLNR	\$ 100,000	\$ 25,000	\$ 125,000			\$ -			\$ -	\$ 100,000	\$ 25,000	\$ 125,000	0%
204.02-21	Planning for Improved Resilience to Coastal Hazards Through Green Infrastructure	12/31/2024	DLNR	\$ 200,000	\$ 50,000	\$ 250,000			\$ -			\$ -	\$ 200,000	\$ 50,000	\$ 250,000	0%
203.18-19	Energy Conservation and Emissions Reduction Plan	12/31/2024	HNL OCCSR	\$ 400,000	\$ 100,000	\$ 500,000			\$ -			\$ -	\$ 400,000	\$ 100,000	\$ 500,000	0%
204.06-21	Multi-Modal Transit Asset Management Plan Phase 2	7/29/2025	DTS	\$ 760,000	\$ 190,000	\$ 950,000	\$ 250,081	\$ 62,520	\$ 312,601	\$ -	\$ -	\$ -	\$ 509,919	\$ 127,480	\$ 637,399	33%
203.22-21	Work Where You Live	6/30/2023	DTS	\$ 80,000	\$ 20,000	\$ 100,000	\$ 80,000	\$ 20,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	100%
204.08-22	Active Transportation Monitoring Data Phase II	10/28/2023	DTS	\$ 168,000	\$ 42,000	\$ 210,000							\$ 168,000	\$ 42,000	\$ 210,000	0%
204.10-22	Active Transportation Monitoring Data Phase III	10/28/2023	DTS	\$ 160,000	\$ 40,000	\$ 200,000							\$ 160,000	\$ 40,000	\$ 200,000	0%
<b>2021 Active Work Elements</b>																
203.09-18	2019 Transit Rider Survey	12/31/2023	DTS	\$ 1,120,000	\$ 280,000	\$ 1,400,000	\$ 613,973	\$ 153,493	\$ 767,466	\$ 100,180	\$ 25,045	\$ 125,225	\$ 506,027	\$ 126,507	\$ 632,534	55%
203.19-20	Vision Zero Action Plan	6/30/2024	DTS	\$ 1,008,000	\$ 252,000	\$ 1,260,000	\$ 130,538	\$ 32,635	\$ 163,173	\$ 61,910	\$ 15,478	\$ 77,388	\$ 877,462	\$ 219,365	\$ 1,096,827	13%
203.20-20	AV Planning Study	6/30/2023	HART	\$ 40,000	\$ 10,000	\$ 50,000							\$ 40,000	\$ 10,000	\$ 50,000	0%
204.07-21	Active Transportation Monitoring Data Phase I	6/30/2024	DTS	\$ 188,000	\$ 47,000	\$ 235,000	\$ 98,138	\$ 24,534	\$ 122,672	\$ -	\$ -	\$ -	\$ 89,862	\$ 22,466	\$ 112,328	52%
Total 2021 WE				\$ 2,356,000	\$ 589,000	\$ 2,945,000	\$ 842,649	\$ 210,662	\$ 1,053,311	\$ 162,090	\$ 40,523	\$ 202,613	\$ 1,513,351	\$ 378,338	\$ 1,891,689	36%
<b>2020 Active Work Elements</b>																
203.21-20	TDM Plan	6/30/2023	DTS	\$ 386,718	\$ 96,680	\$ 483,398	\$ 133,339	\$ 33,335	\$ 166,674	\$ 36,135	\$ 9,034	\$ 45,169	\$ 253,379	\$ 63,345	\$ 316,724	34%
Total 2020 WE																
<b>2019 Active Work Elements</b>																
203.12-19	Multi-Modal Transit Asset Management Plan Phase 1	10/31/2022	DTS	\$ 200,000	\$ 50,000	\$ 250,000	\$ 145,046	\$ 36,262	\$ 181,308	\$ -	\$ -	\$ -	\$ 54,954	\$ 13,738	\$ 68,692	73%
203.14-19	Ala Moana Transit Plaza Alternatives Analysis	12/31/2022	DTS	\$ 400,000	\$ 100,000	\$ 500,000	\$ 254,790	\$ 63,698	\$ 318,488				\$ 145,210	\$ 36,302	\$ 181,512	64%
203.17-19	Kapolei Maintenance Facility & Transit Center Alternatives Analysis	6/30/2022	DTS	\$ 400,000	\$ 100,000	\$ 500,000	\$ 279,662	\$ 69,915	\$ 349,577	\$ 14,074	\$ 3,518	\$ 17,592	\$ 120,338	\$ 30,085	\$ 150,423	70%
Total 2019 WE				\$ 1,000,000	\$ 250,000	\$ 1,250,000	\$ 679,498	\$ 169,875	\$ 849,373	\$ 14,074	\$ 3,518	\$ 17,592	\$ 320,502	\$ 80,125	\$ 400,627	68%

Note: OahuMPO and HDOT paused the processing of invoices starting on 6/9/22 due to the state fiscal year end approaching. Invoice processing resumed in July.

OahuMPO FY2022 OWP Quarterly Report - Q4  
Non-Staff Time Expenditures

2022 OWP 07/01/2021 to 6/30/2022 (12 of 12 mos, 100%)				BEGINNING BALANCE (as of 7/01/2021)					EXPENDITURES (7/01/2021 to 06/30/2022)					BALANCE (as of 6/30/2022)					% Expended
Work Element #	Description	Category	Status/Notes	Federal Funds			Local Share	Total	Federal Funds			Local Share	Total	Federal Funds			Local Share	Total	
				FHWA	FTA	Total	OahuMPO-Held		FHWA	FTA	Total	OahuMPO Held		FHWA	FTA	Total	OahuMPO Held		
302.01-22	Overhead (Lease, utilities, p-card, etc)	Overhead			\$ 132,000	\$ 132,000	\$ 33,000	\$ 174,375	\$ -	\$ 132,922	\$ 132,922	\$ 33,230	\$ 166,152	\$ -	\$ 6,578	\$ 6,578	\$ 1,645	\$ 8,223	95%
301.05-22	Single Audit	Consultant		\$ 28,500		\$ 28,500	\$ 7,125	\$ 35,625	\$ 28,500			\$ 7,125	\$ 35,625	\$ -		\$ -	\$ -	\$ -	100%
301.10-22	Computer & Network Maintenance	Consultant	Encumbered to contract	\$ 20,000		\$ 20,000	\$ 5,000	\$ 25,000	\$ -			\$ -	\$ -	\$ 20,000		\$ 20,000	\$ 5,000	\$ 25,000	0%
301.09-22	Professional Development - Travel/Misc Training Expenses	Training		\$ 2,000		\$ 2,000	\$ 500	\$ 2,500	\$ 1,612			\$ 403	\$ 2,015	\$ 388		\$ 388	\$ 97	\$ 485	
301.15-22	Computer Model Operations & Support	Consultant	Encumbered June 2022	\$ 160,000		\$ 160,000	\$ 40,000	\$ 200,000	\$ -			\$ -	\$ -	\$ 160,000		\$ 160,000	\$ 40,000	\$ 200,000	0%
303.04-22	TDFM Data Purchase	Data		\$ 610,342		\$ 610,342	\$ 152,585	\$ 762,927	\$ 610,342			\$ 152,585	\$ 762,927	\$ -		\$ -	\$ -	\$ -	100%
301.16-22	ORTP 2050	Consultant		\$ -		\$ -	\$ -	\$ -	\$ -			\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	

2021 OWP AND PRIOR

301.05-20	Accounting System	Consultant	Encumbered to contract with SWK, LLC. Will expend balance in FY22-23	\$ 26,832		\$ 26,832	\$ 6,708	\$ 33,540				\$ -	\$ -	\$ 26,832		\$ 26,832	\$ 6,708	\$ 33,540	0%
303.04-21	TDFM Data Purchase	Data	Federal portion (\$40,000) transferred June 2021				\$ 10,000	\$ 10,000				\$ 10,000	\$ 10,000	\$ -		\$ -	\$ -	\$ -	100%
301.15-21	Computer Model	Consultant		\$ 96,198		\$ 96,198	\$ 24,049	\$ 120,247	\$ 96,198			\$ 24,049	\$ 120,247	\$ -		\$ -	\$ -	\$ -	100%
301.15-18	Computer Model	Consultant		\$ 33,839		\$ 33,839	\$ 8,460	\$ 42,299	\$ 33,839			\$ 8,460	\$ 42,299	\$ -		\$ -	\$ -	\$ -	100%
301.15-18	Computer Model - Land Use	Consultant		\$ 20,960		\$ 20,960	\$ 5,240	\$ 26,200	\$ 20,960			\$ 5,240	\$ 26,200	\$ -		\$ -	\$ -	\$ -	100%
301.16-21	ORTP 2045 Technical Support	Consultant		\$ 23,301		\$ 23,301	\$ 5,825	\$ 29,126	\$ 23,301			\$ 5,825	\$ 29,126	\$ (0)		\$ (0)	\$ (0)	\$ (0)	100%
301.16-19	ORTP 2045 Graphic Design	Consultant		\$ 44,639		\$ 44,639	\$ 11,160	\$ 55,799	\$ 28,058		\$ 28,058	\$ 7,015	\$ 35,073	\$ 16,581		\$ 16,581	\$ 4,145	\$ 20,726	63%