

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

Revision #2 – Administrative Modification

October 11, 2023



Prepared by

OAHU METROPOLITAN PLANNING ORGANIZATION

In Cooperation with Its Member Agencies

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

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Executive Summary

Revision #2 transfers \$22,582 from the Oahu Regional Transportation Plan 2050 Consultant Support Budget to the Training, Education and Workforce Development Budget.

This revision qualifies as an administrative modification because the transfers do not exceed \$100,000 each and cumulatively they equal less than 10% of the total approved budget for the FY2023. Revision #2 does not change work element tasks or objectives.

Introduction

This document presents Revision #2 to the FY2023 Overall Work Program (OWP) for the Oahu Metropolitan Planning Organization (OahuMPO). The OWP serves as the key management tool for coordinating and conducting the transportation planning activities of the OahuMPO, State of Hawaii (State), City and County of Honolulu Department of Transportation Services (DTS), and Honolulu Authority for Rapid Transportation (HART) on the island of Oahu. The OWP is a prerequisite for metropolitan transportation planning activities performed with Federal funds provided under 23 United States Code (U.S.C.) and 49 U.S.C. 53.¹

Types of OWP Revisions

According to the Overall Work Program (OWP) Process and Procedures (December 2022), the OWP may be revised in two ways.

An **Administrative Modification** is a revision that transfers funding between approved work elements, consistent with the following:

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

Administrative Modifications do not require Federal or Policy Board approval. Notification will be given to the awarding agency or agencies (FTA, FHWA), the Policy Board, and the advisory committees. No public and intergovernmental, CAC, TAC, or Policy Board review are required.

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

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

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

¹ 23 CFR 450.308.

Revision #2 Summary

In the OWP FY2023, OahuMPO programmed \$100,000 in STBG-urbanized funds at 100% federal share to support professional development expenses for OahuMPO staff and for the Project Management Training Program. Because the Project Management Training Program timeline includes the budget periods of both the OWP FY23 and OWP FY24-25, funds were programmed in both OWP cycles

Once the Project Management Training Program was underway, it became evident that additional funds were needed from the FY23 budget to support the curriculum, which included expert speakers on various topics. Revision #2 transfers \$22,582 from the Oahu Regional Transportation Plan (ORTP) 2050 Consultant Budget to the Project Management Training Program.

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

Budget Summary – Task 1

TASK 1

STAFF TIME		FY2023 Funding Request					Revision #2 Changes
Work Element Description	Cost Category	FHWA-STBG Urbanized	FHWA-PL	FTA 5303(d)	Local Match	Total	
Program Administration & Management	Staff Time		\$79,960	\$262,086	\$85,511	\$427,557	\$0
General Technical Assistance & Planning Support	Staff Time		\$102,940		\$25,735	\$128,675	0
Computer & Network Maintenance	Staff Time		\$4,402		\$1,101	\$5,503	0
Professional Development	Staff Time		\$37,200		\$9,300	\$46,500	0
OWP Development & Management	Staff Time		\$58,800	\$0	\$14,700	\$73,500	\$0
Subrecipient Monitoring & Support	Staff Time		\$11,200	\$0	\$2,800	\$14,000	0
Single Audit	Staff Time		\$21,127	\$0	\$5,282	\$26,409	\$0
Public Participation	Staff Time		\$36,000	\$0	\$9,000	\$45,000	\$0
OahuMPO Paid Time Off	Staff Time		\$153,600	\$0	\$38,400	\$192,000	\$0
STAFF TIME SUBTOTAL			\$505,229	\$262,086	\$191,829	\$959,144	\$0

CONSULTANT

Accounting - Single Audit	Consultant		\$38,000	\$0	\$9,500	\$47,500	\$0
Accounting System Maintenance & Support	Consultant		\$0		\$0	\$0	\$0
Accounting System Maintenance & Support - FY2022 Funds	Consultant		\$0		\$0	\$0	\$0
Computer & Network Maintenance - Security Upgrades	Consultant		\$47,200		\$11,800	\$59,000	\$0
CONSULTANT SUBTOTAL			\$85,200	\$0	\$21,300	\$106,500	

NON-STAFF TIME

Public Outreach Tools	Software		\$24,000		\$6,000	\$30,000	\$0
Training, Education, Workforce Development	Training	\$100,000	-	\$0	-	\$100,000	\$22,582
		\$122,582				\$122,582	
Rent, Utilities & Misc Expenses	Overhead		\$0	\$156,000	\$39,000	\$195,000	
TASK 1 TOTALS		\$122,582	\$614,429	\$418,086	\$258,129	\$1,413,226	\$22,582

Task 4 – Budget Summary

TASK 4

STAFF TIME		FY2023 Funding Request					Revision #2 Changes
Work Element Description	Cost Category	FHWA-STBG Urbanized	FHWA-PL	FTA 5303(d)	Local Match	Total	
Oahu Regional Transportation Plan			\$96,000	-	\$24,000	\$120,000	\$0
Congestion Management Process Update			\$22,679	-	\$5,670	\$28,349	\$0
STAFF TIME SUBTOTAL			\$118,679	\$0	\$29,670	\$148,349	
CONSULTANT							
ORTP 2050 Technical Support	Consultant	-	\$307,200	-	\$76,800	\$384,000	-\$22,582
			\$289,134		\$72,284	\$361,418	
CONSULTANT SUBTOTAL							
SUBRECIPIENT							
Educational Framework for Youth Engagement in Oahu's Transportation Planning	Subrecipient	UH Manoa - Uehiro Academy	\$100,236		\$25,059	\$125,295	\$0
TASK 4 TOTAL			\$508,049	\$0	\$127,013	\$635,062	-\$22,582

Table 6. OWP FY2023 Revision #2 Budget Summary by Task

Task	Title	FHWA - STBG	FHWA-PL	FTA 5305(d)	Non-Federal Match Subrecipients	Non-Federal Match - Member Dues	Total	Revision #2 Changes
1	MPO Management & Program Administration	\$100,000 \$122,582	-	-	-	-	\$1,390,644 \$1,413,226	\$22,582
2	Data Development & Maintenance		\$675,839		\$110,000	\$58,959	\$844,798	\$0
3	Short Range Planning		\$117,239		\$20,000	\$9,310	\$146,549	\$0
4	Long Range Planning		\$522,334 \$508,049	\$0	\$25,059 \$25,059	\$105,525 \$101,954	\$657,644 \$635,062	(\$22,582)
TOTAL		\$122,582	\$1,915,556	\$418,086	\$155,059	\$428,352	\$3,039,635	\$0

Table 7. OWP FY2023 Revision #2 Budget Summary by Cost Category

Cost Category	Funding Request for OWP FY2023					Revision #2 Changes
	FHWA-STBG Urbanized	FHWA-PL	FTA 5303(d)	Local Match	Total	
OahuMPO - Regular Operations Budget - 80% Federal / 20% Local						
Staff Time		\$687,114	\$262,086	\$237,300	\$1,186,500	0
Consultant		\$602,272 \$584,206	-	\$150,568 \$146,052	\$752,840 \$730,258	-\$22,582
Software		\$24,000		\$6,000	\$30,000	\$0
Overhead			\$156,000	\$39,000	\$195,000	
SUBTOTAL		\$1,295,320	\$418,086	\$428,352	\$2,141,758	-\$22,582
100% Federal Share Work Elements						
Training, Education, Workforce Development	\$100,000 \$100,000	\$0 \$18,066	\$0 \$0	\$0 \$4,516	\$100,000 \$122,582	\$22,582
Regional Planning Studies						
Traffic Signal Optimization and Demand Management		\$440,000	\$0	\$110,000	\$550,000	\$0
Multi-Modal Assessment		\$80,000		\$20,000	\$100,000	\$0
Educational Framework for Youth Engagement in Oahu's Transportation Planning		\$100,236		\$25,059	\$125,295	\$0
SUBTOTAL	\$0	\$620,236	\$0	\$155,059	\$775,295	
TOTAL	\$100,000	\$1,933,622	\$418,086	\$587,927	\$3,039,635	