

OVERALL WORK PROGRAM
State Fiscal Year 2024-2025
(July 1, 2023 – June 30, 2025)

Revision #1 – Amendment

May XX, 2024



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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Introduction

Overview

This document presents Revision #1 to the [FY2024-2025 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

Revision #1 Summary

FTA/STBG-U Swap

OahuMPO has a balance of unused FTA funds obligated in prior OWP cycles. Revision #1 will swap the prior year FTA funds for STBG-urbanized funds, convert them to 100% federal and increase the Training, Education and Workforce Development budget by \$121,746. This revision causes a net increase to the OWP FY24-25 budget without requiring additional local match.

Carry Forward of Existing Planning Studies

OahuMPO had a Federal Certification Review in 2022 which resulted in a corrective action related to the obligation² of metropolitan planning funds programmed in the Overall Work Program. Revision #1 will address this corrective action by adding to the OWP FY2024-2025 three ongoing regional planning studies that were funded in OWPs prior to FY2023:

- Vision Zero Action Plan
- Traffic Signal Optimization and Demand Management
- Multimodal Transit Asset Management Plan Phase II

In addition, OahuMPO is carrying forward balances from the OWP FY2023 for the Multimodal Assessment Phase I and the Educational Framework for Youth Engagement Phase I. The funding totals identified in this revision for these studies includes both phases (e.g. the Multimodal Assessment funding total is \$250,000).

The carry forward of planning studies funded in prior cycles has no substantial impact on the work being undertaken by OahuMPO and agency partners but does technically increase the overall budget of the OWP FY2024-2025. The balances identified for each of these studies is an estimate as they are all actively expending funds. The total funds being carried forward in Revision #1 is approximately \$2 million.

¹ 23 CFR 450.308.

² 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.

This revision qualifies as an amendment because it includes funding transfers that exceed \$100,000 each, and the carry forward of existing study scopes technically changes the work program scope³.

The table numbers in Revision #1 are not sequential because they correspond to the tables in the original work program.

³ Refer to Appendix C of the [OWP Processes and Procedures](#) document for a description of revision types.

Task 1: MPO Management & Program Administration

- Training, Education, Workforce Development

In FY2024-2025, OahuMPO is programming ~~\$200,000~~ **\$321,746** of STBG-Urbanized Funds at 100% federal share to support Training, Education and Workforce Development in two general areas:

- OahuMPO Staff and Policy Board Member Professional Development

This budget item will be used to support travel costs, workforce training, continuing education, and member association fees for relevant professional organizations, to build up the technical capacity of the staff. It will also potentially fund various training opportunities for Policy Board members (with the prior written approval of FHWA).

- Project Management Training Program

This budget item will be used to develop and manage a professional training program for about 30 public employee project managers, including lectures, seminars, workshops, and travel for MPO, City, and State employees.

Table 5: Task 1 Budget

Task 1					
FY2024-2025	FHWA STBG-U	FHWA PL	FTA 5303(d)	Local Match	Total
OahuMPO					
Staff Time	\$0	\$513,491	\$588,099	\$275,398	\$1,376,988
Consultants	\$0	\$136,000		\$34,000	\$170,000
Training, Education, Workforce Development	\$200,000				\$200,000
Training, Education, Workforce Development	\$321,746				\$321,746
Overhead	\$0		\$280,000	\$70,000	\$350,000
Total	\$321,746	\$649,491	\$868,099	\$379,398	\$2,218,734

Task 2: Data Development and Maintenance

- Computer Model Operations and Support

As part of the update of the Travel Demand Forecasting Model for the ORTP 2050, OahuMPO is working with DTS to conduct a Visitor Travel Survey.

- Traffic Signal Optimization and Demand Management (In coordination with DTS)

This work element consists of preparing a microsimulation modeling system that is integrated in 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.

Table 6: Task 2 Budget

Task 2					
FY2024-2025	FHWA STBG-U	FHWA PL	FTA 5303(d)	Local Match	Total
OahuMPO					
Staff Time		367,593		91,898	459,491
Travel Demand Model & Land Use Model - Consultants/Data/Misc		216,000		54,000	270,000
Planning Studies					
Traffic Signal Optimization & Demand Mgmt		439,970		109,993	549,963
Transit Rider Survey Interim Opening 2		1,373,532		343,383	1,716,915
Active Transportation Monitoring Phase IV		217,824		54,456	272,280
Total	-	2,614,919	-	653,730	3,268,649

Task 3: Short Range Planning

- **Short-Range Transit Improvement Program (In coordination with DTS)**
The SRTIP will implement Transit Service Delivery Guidelines for Oahu. In addition to the capital and operational improvements identified through the Service Delivery Process, the SRTIP will include strategies and projects pertaining to marketing, labor utilization (distribution of duty pay, and pay factor), improved customer service, distribution of bus stop amenities, bus stop signage improvements, travel demand management, etc. The SRTIP will also identify necessary improvements for the Full Opening phase of the Region’s Bus Rail Integration Plan.

Revision #1 only changes the types of federal funds programmed for this work element. The work element objective and tasks remain the same.

- **Multimodal Transit Asset Management Plan Phase II (In coordination with DTS)**
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.
- **Vision Zero Action Plan (In coordination with DTS)**
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.

Table 7: Task 3 Budget

Task 3					
FY2024-2025	FHWA STBG-U	FHWA PL	FTA 5303(d)	Local Match	Total
OahuMPO					
Staff Time		199,469		49,867	249,336
Planning Studies					
Multimodal Assessment		200,000		50,000	250,000
State Gov TDM Plan		200,000		50,000	250,000
Mobility Hub Study Phase II		160,000		40,000	200,000
Short Range Transit Improvement Program	465,134	1,314,788	121,746	475,417	2,377,085
Short Range Transit Improvement Program	586,880	1,314,788		475,417	2,377,085
Multimodal TAMP Phase 2		485,990		121,498	607,488
Vision Zero Action Plan		512,506		128,127	640,633
Total	465,134	3,072,753	121,746	914,909	4,574,542

Budget Summary by Task

The table below summarizes programmed expenditures by task, with the breakdown of Federal and non-Federal funding sources.

Table 11. Budget Summary by Task (Revision #1)

Task	Title	FHWA - STBG	FHWA-PL	FTA 5305(d)	Non-Federal Match Special Studies	Non-Federal Match - Member Dues	Total
1	MPO Management & Program Administration	321,746	649,491	868,099		379,398	2,218,734
2	Data Development & Maintenance		2,614,919		507,832	145,898	3,268,649
3	Short Range Planning	465,134	3,072,753	121,746	865,042	49,867	4,574,542
4	Long Range Planning		876,312			219,078	1,095,390
5	Public Participation		736,366		82,083	102,009	920,458
Total		786,880	7,949,841	989,845	1,454,957	896,250	12,077,773

Summary of Funding and Programmed Expenditures

The table below shows the total anticipated funding sources and programmed expenditures for FY2024-2025 OWP as of Revision #1. OahuMPO's FY2024-2025 OWP totals ~\$12 million; funding is available for the entire program.

Table 12. Summary of Funding and Programmed Expenditures

Description	FHWA - STBG Urbanized	FHWA-PL	FTA 5305(d)	Member Agency Dues	Planning Study Local Match	Total
FY2024-2025 New Funding Sources (80/20)	\$586,880	\$4,127,991	\$868,099	\$896,250	\$499,493	\$6,978,713
FY2024-2025 New Funding Sources (100)	\$200,000					\$200,000
Prior Year PL Funds - Previously Unobligated		\$2,203,854			\$550,964	\$2,754,818
Prior Year PL Funds - Carried Forward		\$1,618,703			\$404,676	\$2,023,379
Prior Year FTA Funds - Carried Forward			\$121,746			\$121,746
Total Available Funding	\$786,880	\$7,950,548	\$989,845	\$896,250	\$1,455,133	\$12,078,656
Funding Request	\$786,880	\$7,949,841	\$989,845	\$896,250	\$1,454,957	\$12,077,773
Difference	\$0	\$707	\$0	\$0	\$176	\$883