



OAHU METROPOLITAN
PLANNING
ORGANIZATION

Policy Board Meeting
May 26, 2026



OAHU METROPOLITAN
PLANNING
ORGANIZATION

I. Introductions/Roll Call



II. Approval of the April 27, 2026, Meeting Minutes



OAHU METROPOLITAN
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III. Reports



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IV. Old Business



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V. New Business
A. Unified Planning Work Program FY2026-2027 Revision 1

Unified Planning Work Program FY2026-2027 Revision 1

Agenda

UPWP vs OWPB

- UPWP and funding eligibility
- Indirect Costs

UPWP FY2026-2027 Revision 1 Summary

- Work elements removed in Revision 1
- Work elements added in Revision 1
- Additional budget and scope adjustments

UPWP and Funding Eligibility

- First Priority: activities in support of 23 U.S.C. 134
 - ORTP, CMP, TIP, UPWP, Public Participation, facilitation of 3-C planning process
- Planning studies are eligible insofar as they help us evaluate possible scenarios or alternatives that support OahuMPO's vision and may be implemented through the ORTP and TIP in the future
- Until recently, OahuMPO had only one cost objective; its planning work program, with all activities eligible for metropolitan planning funds



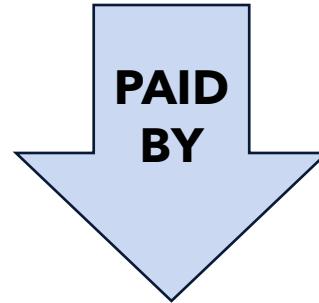
BEFORE

EXPENSES



Staff Time
Consultant Contracts
Overhead

PAID
BY



One source
of revenue

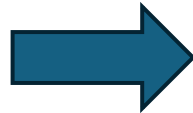


OVERALL WORK
PROGRAM

All expenses billed to one
(1) grant program

NOW

EXPENSES



Staff Time
Consultant Contracts
Indirect Costs
Misc. Direct Expenses

PAID
BY

Various
sources of
revenue



UNIFIED PLANNING
WORK PROGRAM

DISCRETIONARY
GRANTS (2)

HAWAII PM
TRAINING PROGRAM
(STBG Statewide)

STBG Urbanized
Funds

-Direct expenses (staff time, consultant support) billed to multiple grant programs
-A commensurate share of indirect costs paid by each program

Each program is a distinct cost objective

Indirect Costs

- Definition: “shared costs incurred by an organization that may not be readily identifiable with a project or program but are necessary to the overall operation of the organization and the performance of its programs”
- OahuMPO’s indirect cost inventory includes:
 - Office lease
 - Computer and Network Maintenance
 - Single Audit
 - Public Engagement Software
 - Accounting expenses, including for External Consultant Audit
 - Estimated Staff PTO including fringe

Allocating Indirect Costs

- OahuMPO's provisional indirect cost rate is 38.27%, calculated by dividing total indirect costs by the estimated direct staff labor total.
- The work programs or grants in the OWPB will pay a share of indirect costs commensurate with the amount of staff labor charged to each grant.
- The UPWP will pay ~92% of indirect costs.

UPWP FY2026-2027 Revision 1

Removed Work Elements

These are a portion of
Indirect Costs

- Computer and Network Maintenance
- Single Audit
- Accounting Software
- Public Engagement Software

These were moved to
the OWPB

- Hawaii PM Training Program
- Safe Routes to School Action Plan
- Oahu Decision Support System

These were replaced by
new planning studies

- Complete Streets and Multimodal Planning Program
- Special Studies Planning Program

UPWP FY2026-2027 Revision 1

Added Work Elements

TDFM Data Purchase

- Includes household and special population travel surveys, transit ridership and onboard surveys, stated and revealed preference surveys, passive and emerging data sources
- ~\$900,000 budget
- OahuMPO as responsible agency

Dillingham Blvd Complete Streets Plan

- This study will plan adjustments to the final roadway layout and lane configuration on Dillingham Boulevard following Skyline rail transit construction to better meet the community's multimodal and traffic safety needs.
- \$300,000 budget
- OahuMPO as responsible agency with support from DTS

UPWP FY2026-2027 Revision 1

Added Work Elements

Urban Honolulu High-Capacity Transit Study Phase I

- Phase 1 of a planning study to consider the feasibility of various high-capacity transit options to connect a future Skyline station at Ala Moana Center with Waikiki and the University of Hawaii at Manoa campus.
- \$500,000 budget
- OahuMPO as responsible agency

Pearl Harbor Historic Trail Connection Study

- The project will evaluate a multiuse trail connection between the existing Pearl Harbor bike path, Pearl Harbor National Memorial, and Aloha Stadium Station on the Honolulu Skyline.
- \$150,000 budget
- OahuMPO as responsible agency

UPWP FY2026-2027 Revision 1

Additional Minor Adjustments

- Adds “Special Studies” page separate from the UPWP budget to highlight discretionary grants
- Reduces staff time budgets overall
- Renames the Vision Zero Action Plan Implementation Support to Vision Zero Action Plan Phase 2, adds HSIP analysis.
- Replaces estimates for carried forward funds with actual numbers
- Renames the Transportation System Management and Operations work element to Traffic Signals Strategy Plan

Changes made since the TAC meeting

- Indirect Costs: Removed Transit Pass Program (\$15k) and added funds for Consultant Audit (\$50k). These changes increased the indirect cost rate and the amount of indirect costs to be paid by the UPWP.
- Renamed Transportation Systems Management and Operations Policy Document and Training Program to Traffic Signal Strategy Plan with minor adjustments to scope.
- Reduced funds for the travel demand model data purchase
- Consultant support via UH as direct cost (\$15k/year)

OahuMPO - Regular Operations Budget

Cost Category	STBG	CPG	Local Match - Member Dues	Total
Staff Time		\$2,166,440	\$541,610	\$2,708,050
Consultants		\$363,732	\$90,933	\$454,665
Software		\$145,600	\$36,400	\$182,000
Data	\$150,000	\$596,020	\$186,505	\$932,525
Internal Workforce Development (100% Federal)*	\$125,000			\$125,000
Total	\$275,000	\$3,271,792	\$855,448	\$4,402,240

Metropolitan Planning Funds at 100% Federal Share for Complete Streets

Work Element	CPG	Local Match	Total
Multimodal Mobility Hub Planning Study Phase II	\$332,253		\$332,253
Oahu Bike Plan Update 2026	\$318,208		\$318,208
Dillingham Boulevard Complete Streets Plan	\$300,000		\$300,000
Total	\$950,461	\$0	\$950,461

*23 USC 504 (e) permits the use of certain FHWA funding programs for Training and Workforce development at 100% federal share.



Regional Planning Studies/Programs (80% Federal/20% Local)

Work Element	STBG U	CPG	Local Match - Member Dues	Local Match - Subrecipient	Total
OahuMPO Staff Time in Support of Planning Studies in Tasks 3 & 4		\$491,560	\$122,890		\$614,450
Transit Rider Survey Interim Opening 2		\$616,493		\$154,123	\$770,616
Active Transportation Monitoring Phase V	\$155,805			\$38,951	\$194,756
Short Range Transit Improvement Program	\$566,880	\$1,334,788		\$475,417	\$2,377,085
Urban Honolulu High-Capacity Transit Study		\$400,000		\$100,000	\$500,000
Multimodal TAM Plan Phase II		\$322,682		\$80,670	\$403,352
Pearl Harbor Historic Trail Connections Study		\$120,000	\$6,358	\$23,642	\$150,000
Oahu Vision Zero Action Plan Phase 2	\$640,000	\$72,000		\$178,000	\$890,000
Traffic Signal Strategy Plan (Consultant Scope)	\$104,000		\$26,000		\$130,000
Educational Framework for Youth Engagement Phase II		\$155,126		\$38,782	\$193,908
Total	\$1,466,685	\$3,512,649	\$155,248	\$1,089,585	\$6,224,167

Indirect Cost Calculation

Cost Category	STBG U	CPG	Local Match - Member Dues	Total
OahuMPO Staff Time - Operations		\$2,166,440	\$541,610	\$2,708,050
OahuMPO Staff Time - Regional Planning Studies		\$491,560	\$122,890	\$614,450
Total Staff Time		\$2,658,000	\$664,500	\$3,322,500
		Indirect Cost Rate		38.27%
	Indirect Costs	\$1,017,217	\$254,304	\$1,271,521

Budget By Category

Description	STBG U	CPG	Local Match - Member Dues	Local Match - Subrecipient	Total
OahuMPO Operations	\$275,000	\$3,271,792	\$855,448		\$4,402,240
Indirect Costs		\$1,017,217	\$254,304		\$1,271,521
Regional Planning Studies (Complete Streets at 100% Federal Share)		\$950,461			\$950,461
Regional Planning Studies (80% Federal/20% Local)	\$1,466,685	\$3,512,649	\$155,248	\$1,089,585	\$6,224,167
Total	\$1,741,685	\$8,752,119	\$1,265,000	\$1,089,585	\$12,848,389

Budget Summary by Task

Task	Title	STBG	CPG	Non-Federal Match Member Dues	Non-Federal Match Subrecipient	Total
1	MPO Management & Program Administration	\$125,000	\$1,109,640	\$277,410		\$1,512,050
2	Data Collection & Maintenance	\$305,805	\$1,576,345	\$277,463	\$193,074	\$2,352,687
3	Short Range Planning	\$1,206,880	\$3,937,271	\$190,693	\$857,729	\$6,192,573
4	Long Range Planning	\$104,000	\$824,420	\$232,105		\$1,160,525
5	Public Participation		\$287,226	\$33,025	\$38,782	\$359,033
	Indirect Costs		\$1,017,217	\$254,304		\$1,271,521
Total		\$1,741,685	\$8,752,119	\$1,265,000	\$1,089,585	\$12,848,389

Public & Intergovernmental Review: April 15 – April 29, 2026

The Federal Highway Administration Highway Division Office provided 25 comments on the following topics:

- Requested that the Revision 1 final draft include all work elements from the original document, not just those being changed in Revision 1
- Requested clarification to ensure that OahuMPO is correctly tracking its share of obligated and unobligated funds.
- Questioned the budgets for internal professional development and for the data purchase in Task 2.
- Suggested adding a reference to 23 USC 504 (e) when referencing the use of STBG funds at 100% federal share for training.



Requested Action: Endorse the Unified Planning Work Program FY2026-2027 Revision 1





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V. New Business
B. Overall Work Program and Budget FY2026-2027

Introducing the Overall Work Program and Budget

- “Overall” best describes how this document serves the organization
- The OWPB documents how expenditures in various cost categories including staff time, consultant support, direct and indirect costs are allocated to each program or project over a biennial period.
- The OWPB facilitates Policy Board approval of OahuMPO’s proposed work program and budget
- All work elements in the OWPB FY2026-2027 are federally funded through various channels (STBG Statewide, discretionary grants, STBG-urban, etc, CPG)
- As noted in the draft, with few exceptions, this document consists of work elements that were included in the document formerly known as the OWP FY2026-2027 that was approved by the OahuMPO Policy Board on March 17, 2025.



OWPB Development Process

- Covers same two-year period as the UPWP
- OWPB and UPWP will be developed together because the OWPB determines the estimated staff time budgets and indirect cost share for each work element, including the UPWP
- The Indirect Cost Allocation Plan will determine process for updates to the indirect cost rate
- Public review will not be required. The public will have an opportunity to weigh in on the work elements themselves through other processes (i.e. UPWP and TIP public review period).
- The classification of revisions as amendments or administrative modifications mirrors the UPWP.

OWPB FY2026-2027 Work Elements

Unified Planning
Work Program
FY2026-2027

Oahu Decision
Support System

Safe Routes to
School Action Plan

Hawaii PM Training
Program

Community
Engagement and
Education

What's New

Communication Engagement and Education

- Develop and implement public outreach and engagement activities
- Support awareness of the Oahu Regional Transportation Plan, Vision Zero safety plans, the Navahine Settlement, and other related state and regional goals, plans, and initiatives
- \$50,000 using STBG urban funds

Revenues by Program

PROGRAM/GRANT	Federal (FHWA)				Local		Total
	Discretionary Grants	STBG Statewide	STBG-Urbanized	CPG	Member Dues	Other (Local Funds)	
Unified Planning Work Program FY2026-2027			\$1,741,685	\$8,752,119	\$1,265,000	\$1,089,585	\$12,848,389
Oahu Decision Support System (PPPP Grant)	\$588,785						\$588,785
Safe Routes to School Action Plan	\$194,844					\$48,711	\$243,555
Hawaii Project Management Training Program		\$300,000					\$300,000
Community Engagement and Education			\$40,000		\$10,000		\$50,000
Total	\$783,629	\$300,000	\$1,781,685	\$8,752,119	\$1,275,000	\$1,138,296	\$14,030,729

Expenditures by Program and Category

PROGRAM	Pass Through to Subrecipients	Contractual (Consultants)	Direct and Other	Direct Salary + Fringe	Indirect Costs	Total
UPWP FY 2026-2027 Rev 1	\$4,029,717	\$2,985,126	\$1,239,525	\$3,322,500	\$1,271,521	\$12,848,389
Oahu Decision Support System		\$414,565		\$126,000	\$48,220	\$588,785
Safe Routes to School Action Plan		\$200,000		\$31,500	\$12,055	\$243,555
Hawaii Project Management Training Program		\$143,365	\$87,500	\$50,000	\$19,135	\$300,000
Community Engagement and Education		\$22,346		\$20,000	\$7,654	\$50,000
	\$4,029,717	\$3,765,402	\$1,327,025	\$3,550,000	\$1,358,585	\$14,030,729

Requested Action: Approve the Overall Work Program and Budget FY2026-2027





VI. Invitation to interested members of the public to be heard on matters not included on the agenda



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VII. Announcements



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VIII. Adjournment