

# OVERALL WORK PROGRAM

## Fiscal Year 2011

### Revision #1

**DRAFT FOR REVIEW**  
**May 26, 2010**

FTA Section 5303 Metropolitan Planning Program  
HI-80-X020  
FHWA Project PL-052(33)



Prepared by

OAHU METROPOLITAN PLANNING ORGANIZATION

In Cooperation with  
Its Participating Agencies

State of Hawaii Department of Transportation  
State of Hawaii Department of Business, Economic Development, and Tourism  
City and County of Honolulu Department of Transportation Services  
City and County of Honolulu Department of Planning and Permitting



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# Overall Work Program Revision #1

Oahu Metropolitan Planning Organization Overall Work Program  
**Proposed Planning Study or Project**  
 Fiscal Year 2011

<b>I. Identification</b>			
WE Number	202.84-11	Time Period	July 1, 2010-June 30, 2011
WE Name	Waikiki Regional Circulator Study		
Agency	DTS - Public Transit Division	Phone Number	768-8363
Coordinator	James Burke	Fax Number	768-4954
Position	PTD Division Chief	E-Mail Address	jburke@honolulu.gov

<b>II. Objectives</b>	
	<ol style="list-style-type: none"> <li>1. Develop a plan that leads toward sustainable public transit service between the future rail terminus at Ala Moana Shopping Center, Waikiki, McCully, Moiliili, Kapahulu, and the University of Hawaii at Manoa.</li> <li>2. Develop and identify ways to effectively integrate concepts of livable communities into the circulator study.</li> <li>3. Conduct an ongoing stakeholder oversight and public outreach process.</li> </ol>

<b>III. Planning Study or Project Information</b>	
<b>A.</b>	<p><b>Work Products</b></p> <p>A report that will identify actions needed to achieve the objectives of study, stakeholder oversight committee and technical advisory committee agendas and minutes, and public outreach presentations and related materials.</p>

<b>B.</b>	<p><b>Description</b></p> <ol style="list-style-type: none"> <li>1. DTS' consultant to conduct an assessment of the existing service quality and efficiencies for public transportation servicing the study area.</li> <li>2. DTS' consultant to identify capacity constraints affecting public transit service quality. Analysis will include current conditions as well as anticipated conditions upon completion of the rail terminus at Ala Moana Shopping Center.</li> <li>3. DTS' consultant to identify alternative transportation system actions to be implemented in the short term up to and including the completion of the rail terminus at Ala Moana Shopping Center.</li> <li>4. DTS' consultant to evaluate and prioritize all identified alternative actions.</li> <li>5. DTS' consultant to prepare and execute a public outreach plan.</li> <li>6. DTS' consultant to prepare reports and document study.</li> </ol>
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<b>C.</b>	<p><b>Project Justification</b></p> <p>Over 15 percent of daily islandwide transit trips originate in the Waikiki, Ala Moana, Moiliili, and University of Hawaii neighborhoods, while about 20 percent of trips are attracted to these areas. About 100,000 jobs are located in these communities – approximately 1/5 of the island's total employment. These communities are also home to over 65,000 residents and over 70,000 tourists per day.</p> <p>Waikiki is not currently included in the list of committed congestion-relief projects in the <i>Oahu Regional Transportation Plan</i>.</p>
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	This transit study would also need to address the areas surrounding the Waikiki Regional area, including McCully, Moiliili, University of Hawaii at Manoa, and Kapahulu.
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<b>D.</b>	<b>Previous or Ongoing Work Related to Proposed Planning Study or Project</b> In 2009, WE 203.77-09, the Short-Range Transit Service Operations Plan, was initiated. This study analyzes the public transit system for the entire island of Oahu, including the routes in the Waikiki regional area.
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**IV. Work Element Tasks and Schedule**

List all the expected tasks and expected completion dates for one project year (State fiscal year). This must be tied to the written description provided in III.B above.

Task #	Task Description	Start Date (Mo/Yr)	Expected Completion Date (Mo/Yr)	Cost
1	Conduct assessment and review related plans for regional area.	01/2011	03/2011	60,000
2	Identify capacity constraints	04/2011	09/2012	70,000
3	Identify transportation alternatives	01/2011	06/2011	75,000
4	Evaluate transportation alternatives	06/2011	09/2012	80,000
5	Execute public outreach plan	06/2011	05/2012	25,000
6	Prepare reports that document study	09/2011	10/2012	40,000
<b>TOTAL WORK ELEMENT COST</b>				<b>350,000</b>

**V. Work Element Budget**

**A. Staff Labor Expenditures<sup>1</sup>**

Task #	Position/Agency	LABOR			Total	FUNDING SOURCE		
		Hrs	\$/Hr	Additive 61.16%		Federal		Non-Federal
						FHWA	FTA	
1	Project Manager/DTS	0	0	0	0	0	0	
2	Project Manager/DTS	0	0	0	0	0	0	
3	Project Manager/DTS	0	0	0	0	0	0	
4	Project Manager/DTS	0	0	0	0	0	0	
5	Project Manager/DTS	0	0	0	0	0	0	
6	Project Manager/DTS	0	0	0	0	0	0	
<b>TOTAL LABOR EXPENDITURES</b>					<b>0</b>	<b>0</b>	<b>0</b>	

<sup>1</sup> The Department of Transportation Services will not be seeking reimbursement for staff labor expenditures in connection with this work element.



B. Non-Labor Expenditures (excluding contract services)

Task #	Description	Total	FUNDING SOURCE		
			Federal		Non-Federal
			FHWA	FTA	
<b>1</b>	Not applicable	0	0	0	0
<b>TOTAL NON-LABOR EXPENDITURES</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

C. Consultant Services & Scope of Work

Task #	Description	Total	FUNDING SOURCE		
			Federal		Non-Federal
			FHWA	FTA	
<b>1</b>	Conduct assessment and review related plans for regional area.	60,000	48,000	0	12,000
<b>2</b>	Identify capacity constraints	70,000	56,000	0	14,000
<b>3</b>	Identify transportation alternatives	75,000	60,000	0	15,000
<b>4</b>	Evaluate transportation alternatives	80,000	64,000	0	16,000
<b>5</b>	Execute public outreach plan	25,000	20,000	0	5,000
<b>6</b>	Prepare reports that document study	40,000	32,000	0	8,000
<b>TOTAL CONTRACT SERVICE EXPENDITURES</b>		<b>350,000</b>	<b>280,000</b>	<b>0</b>	<b>70,000</b>

VI. Overall Budget

Provide the total project budget for each State fiscal year (if multiple years) in which the proposed activity is to take place. Highlight in "bold" the current Fiscal Year.

Year	FY	Work Item Activity	TOTAL COST	FUNDING SOURCE	
				Federal	Non-Federal
<b>1</b>	<b>2011</b>	<b>Consultant Study</b>	<b>350,000</b>	<b>280,000</b>	<b>70,000</b>
<b>TOTAL</b>			<b>350,000</b>	<b>280,000</b>	<b>70,000</b>

Prepared by: Eric Stoetzer Date: May 12, 2010

Approved by: Wayne Y. Yoshioka Date: May 12, 2010



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