

OVERALL WORK PROGRAM

Fiscal Year 2011

Revision #2

Approved by the Policy Committee
September 14, 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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Oahu Metropolitan Planning Organization Overall Work Program

Proposed Planning Study or Project

Fiscal Year 2011

I. Identification			
WE Number	202.08-11	Time Period	Sept. 6, 2010 – August 31, 2011
WE Name	Transportation Asset Climate Change Vulnerability Assessment		
Agency	OahuMPO	Phone Number	587-2015
II. Objectives			
To assess the relative vulnerability of key transportation assets to the impacts of climate change			
III. Planning Study or Project Information			
A.	Work Products. <ol style="list-style-type: none"> 1. Compilation of geographic information and characteristics (age, condition, etc.) of important Oahu transportation assets 2. Consensus among the various transportation agencies as to which climate change scenario(s) to use for planning purposes 3. A written report detailing the vulnerability of key transportation assets to various climate stressors (sea level, temperature, rainfall, etc.) and the resulting impacts to the transportation network and society in general 		
B.	Description. <p>Working with local, state, and federal partners, OahuMPO staff will collect and compile existing data sets of transportation infrastructure, noting any important gaps in that data. Where gaps do exist, staff will search for data to fill the gaps, or collect data first hand as necessary.</p> <p>Climate experts from the University of Hawaii’s Center for Island Climate Adaptation and Policy (ICAP) will also coordinate with local, state, and federal transportation agencies to discuss with them the likelihood and magnitude of climate change specific to Hawaii and the potential general impacts those changes may have on transportation assets.</p> <p>A consultant will be retained to assess and analyze the potential specific impacts, on an individual asset basis, of climate change on both the transportation system and society in general. Using a list of prioritized assets, the consultant will complete this analysis for as many assets as the budget allows.</p>		
C.	Project Justification. <p>The first goal of the ORTP 2030 is to “Develop and maintain Oahu’s islandwide transportation system to ensure efficient, safe, convenient and economical movement of people and goods.” The possible impacts of climate change, especially sea level rise and likelihood of increased severe storm intensity, have the potential to cause a significant amount of damage to Oahu’s existing</p>		



	transportation network and cause significant disruption in network connectivity, integrity, and efficiency. Assessing the potential impacts now will give planners, engineers, and policy-makers more time to plan, budget, and program for adaptation strategies, which may include relocating assets or hardening assets in place against the impacts of climate change.
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D.	<p>Previous or Ongoing Work Related to Proposed Planning Study or Project.</p> <p>This project builds upon a significant amount of research and work that has been occurring regarding the potential impacts of climate change and the associated climate stressors. ICAP has already completed a briefing paper titled <i>Hawaii's Changing Climate</i>, and is currently working on <i>The Effects of Climate Change on Hawaii's Oceans & Coastal Resources</i>, expected to be published in the fall of 2010. This latter document could be a valuable resource for this project.</p> <p>In addition, ICAP and Hawaii's Ocean Resources Management Plan Working Group have developed <i>A Framework for Climate Change Adaptation in Hawaii</i>, which calls for the development of vulnerability and risk assessments of prioritized planning areas. Also, the Climate Change Task Force within the Office of Planning (established by Legislative Act 20) has been charged with estimating the impacts and costs of climate change, and making recommendations on measures to address the effects of climate change.</p> <p>This project is consistent with many of these climate change initiatives currently underway, and will include input and guidance from the agencies involved in those initiatives.</p>
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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	Form a Project Oversight Committee (POC), comprised of all the agencies and departments involved in or impacted by climate change and transportation, to guide the development of the project	09/2010	08/2011	\$4,709
2	Identify and compile climate and transportation asset data resources	10/2010	12/2010	\$5,651
3	Coordinate with FHWA in holding a project kick-off workshop to review existing data, identify gaps in the data, prioritize transportation assets, identify the likelihood and magnitude of climate change events, and integrate the data to determine risks	11/2010	01/2011	\$3,767
4	Develop an RFP, review proposals, and select a consultant to conduct the vulnerability and risk assessment	10/2010	01/2011	\$4,709
5	Work with the consultant and the POC as the risk assessment is completed	02/2011	06/2011	\$4,709
6	See public input and feedback at key points in the project development	09/2010	06/2011	\$4,709
TOTAL WORK ELEMENT COST				\$28,254



V. Work Element Budget

A. Staff Labor Expenditures

Task #	Position/Agency	LABOR			Total	FUNDING SOURCE		
		Hrs	\$/Hr	Additive		Federal		Non-Federal
				%		FHWA	FTA	
1-6	Planner/OahuMPO	600	47.09	0	\$28,254	\$5,425	\$17,178	\$5,651
TOTAL LABOR EXPENDITURES								

B. Non-Labor Expenditures (excluding contract services)

Task #	Description	Total	FUNDING SOURCE		
			Federal		Non-Federal
			FHWA	FTA	
1-6	OahuMPO Overhead	\$4,980	\$956	\$3,028	\$996
TOTAL NON-LABOR EXPENDITURES					

C. Consultant Services & Scope of Work

Task #	Description	Total	FUNDING SOURCE		
			Federal		Non-Federal
			FHWA	FTA	
5-6	Consultant will perform the vulnerability assessment as defined in Task 5, and participate in the second public input meeting	\$107,000	\$82,000		\$25,000
TOTAL CONTRACT SERVICE EXPENDITURES					

Proposals utilizing consulting services must include a high-level scope of work that includes the work products expected, contract amount, and tentative project schedule.

VI. Overall Budget

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

FY		Total	FUNDING SOURCE		
			Federal		Non-Federal
			FHWA	FTA	
2011	Current Fiscal Year	\$140,234	\$88,381	\$20,206	\$31,647
TOTAL WORK ELEMENT COST					

VII. Disadvantaged Business Enterprise Goal

Provide the total estimated DBE Goal for this project (applies only if consulting services are part of this request): 3%

Race conscious:

Race neutral: X

Prepared by: Brian Gibson

Date: 30 July 2010

Approved by: Brian Gibson

Date: 30 July 2010