

# OVERALL WORK PROGRAM

## Fiscal Years 2016 & 2017

Approved by the OahuMPO Policy Committee on  
XXXX

FTA Section 5303 Metropolitan Planning Program  
HI-80-0025 and HI-80-0026  
FHWA Project PL-052(38) and PL-052(39)



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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## List of Abbreviations

<b>Abbreviation</b>	<b>Definition</b>
BESSD	Benefit, Employment and Support Services Division (State)
CAC	Citizen Advisory Committee (OahuMPO)
CFR	Code of Federal Regulations
CMAQ	Congestion Mitigation and Air Quality
CSTF	Complete Streets Task Force
DBE	Disadvantaged Business Enterprise
DBEDT	Department of Business, Economic Development, and Tourism (State)
OP	Office of Planning (State)
DOH	Department of Health (State)
DPP	Department of Planning and Permitting (City)
DTS	Department of Transportation Services (City)
FAA	Federal Aviation Administration
FFY	Federal Fiscal Year (October 1 <sup>st</sup> -September 30 <sup>th</sup> )
FHWA	Federal Highway Administration
FTA	Federal Transit Administration
FY	State of Hawaii Fiscal Year (July 1 <sup>st</sup> -June 30 <sup>th</sup> )
GIS	Geographic Information System
H-5	Hawaii Helping the Hungry Have Hope
HAH	Healthcare Association of Hawaii
HDOT	Department of Transportation (State)
HRS	Hawaii Revised Statutes
HSHSP	Hawaii Strategic Highway Safety Plan
HSTP	Hawaii Statewide Transportation Plan
HUD	Housing and Urban Development
ID	Identification Number
ISTEA	Intermodal Surface Transportation Efficiency Act of 1991
ITS	Intelligent Transportation Systems
JTFHD	Joint Task Force – Homeland Defense
MAP-21	Moving Ahead for Progress in the Twenty-First Century
MARAD	Federal Maritime Administration
MPA	Metropolitan Planning Area
NHS	National Highway System
OahuMPO	Oahu Metropolitan Planning Organization
OMB	Office of Management and Budget (Federal)
OPP	OahuMPO Participation Plan
ORITSA	Oahu Regional Intelligent Transportation Systems Architecture
ORTP	Oahu Regional Transportation Plan



OWP	Overall Work Program
PL	Planning Funds (FHWA)
RFP	Request for Proposal
ROW	Right-of-Way
SAFETEA-LU	Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users
SLH	Session Laws of Hawaii
SLRLTP	Statewide Long-Range Land Transportation Plan
SPR	State Planning and Research Program
STIP	Statewide Transportation Improvement Program
STP	Surface Transportation Program (FHWA)
T6/EJ	Title VI and Environmental Justice
TAC	Technical Advisory Committee (OahuMPO)
TAZ	Traffic Analysis Zone
TDFM	Travel Demand Forecasting Model
TDM	Transportation Demand Management
TIP	Transportation Improvement Program
TSM	Transportation Systems Management
US	United States
USC	United States Code
USCB	United States Census Bureau
USDOT	United States Department of Transportation
WE	Work Element
3-C	Continuing, Cooperative, Comprehensive
§	Section



## Executive Summary

The Overall Work Program (OWP) for the State of Hawaii (State) Fiscal Years (FYs) 2016 and 2017<sup>1</sup> proposes to program seventeen (17) work elements (WE) plus indirect costs. The OWP is completed annually, so projects and funding preliminarily identified for FY 2017 may be further refined next year. This OWP presents both those initiatives that will commence in FYs 2016 provides a status of twenty-four (24) planning studies that were programmed in earlier years on which work continues.

The OWP is intended to serve two purposes. The first is to provide proposals for and progress updates to all surface-transportation planning projects being undertaken on Oahu to government officials, local communities, and the general public. The second is to provide complete budget information to Federal, State, and City officials about the expenditure of Federal funds for those projects being carried out by the OahuMPO and its participating agencies.

With the continuing development of an MPO on the island of Maui, a sub-allocation formula must be approved to split the available Federal planning funds between the two MPOs in Hawaii. For purposes of budgeting and programming for OahuMPO, the following assumption was made, based on a draft distribution formula:

**Table 1. Hawaii Planning Fund Distribution Assumption**

	Oahu	Maui	Total
<b>FTA-5303</b>	\$259,665	\$166,619	\$426,284
<b>FHWA-PL</b>	\$1,436,942	\$217,759	\$1,654,701
<b>Total</b>	<b>\$1,696,607</b>	<b>\$384,378</b>	<b>\$2,080,985</b>

In Tables 2 and 3 below, programmed expenditures for local match is the amount of local match that OahuMPO participating agencies must contribute in order to leverage the federal funds programmed in that that year. There is, however, an available pool of unobligated FHWA planning funds from which OahuMPO can draw whenever additional local match is available.

**Table 2. Summary of Estimated FY 2016 Revenues and Programmed Expenditures**

	FHWA-PL	FTA 5303	OahuMPO Local Pooled Fund Match	City Held Local Match	Total
<b>FY 2016 Revenue<sup>2</sup></b>	\$1,436,942	\$259,665	\$375,000	\$112,980	\$2,120,759
<b>Estimated Unobligated Balance</b>	\$4,252,363	\$0	\$0	\$0	\$4,252,363
<b>Total Available Revenue</b>	\$5,689,305	\$259,665	\$375,000	\$112,980	\$6,436,950
<b>Programmed Expenditures</b>	\$1,432,255	\$259,665	\$300,000	\$112,980	\$2,104,900
<b>Difference</b>	\$4,257,050	\$0	\$75,000	\$0	\$4,332,050

<sup>1</sup> The State fiscal year 2016 covers the period between July 1, 2015 and June 30, 2016, inclusive. Funding for these projects utilizes the Federal appropriation received for Federal fiscal year 2015, which covers the period between October 1, 2014 and September 30, 2015. State fiscal year 2017 covers the period between July 1, 2016 and June 30, 2017, inclusive. Funding for these projects estimates the Federal apportionment to be received for Federal fiscal year 2016.

<sup>2</sup> FTA Section 5303 HI-80-0025 and FHWA PL-052(38)



**Table 3. Summary of Preliminary FY 2017 Revenues and Programmed Expenditures**

	FHWA-PL	FTA 5303	OahuMPO Local Pooled Fund Match	City Held Local Match	Total
<b>FY 2017 Revenue<sup>3</sup></b>	\$1,436,942	\$259,665	\$375,000	\$6,000	\$2,120,759
<b>Estimated Unobligated Balance</b>	\$4,257,050	\$0	\$75,000	\$0	\$4,332,050
<b>Total Available Revenue</b>	\$5,693,992	\$259,665	\$450,000	\$6,000	\$6,409,657
<b>Anticipated Expenditures</b>	\$809,335	\$259,665	\$250,850	\$6,000	\$1,325,850
<b>Difference</b>	\$4,884,657	\$0	\$199,150	\$0	\$5,083,807

All of the planning studies identified in the OWP receive funding assistance from the United States Department of Transportation (USDOT) through either the Federal Highway Administration (FHWA) or the Federal Transit Administration (FTA), or a combination of FHWA and FTA funds. That funding is matched with non-Federal funds provided by the State and/or City and County of Honolulu (City). The OWP has been prepared in accordance with *Moving Ahead for Progress in the Twenty-First Century (MAP-21)*; with FHWA and FTA grant application requirements; and the Federal planning factors.<sup>4</sup>

**Table 4. Source of Local Match Estimated by Participating Jurisdiction**

	City & County of Honolulu		State Department of Transportation		Honolulu Authority for Rapid Transportation		Total
	Provided as Cash to OahuMPO	Provided Directly to Consultants or Staff	Provided as Cash to OahuMPO	Provided Directly to Consultants or Staff	Provided as Cash to OahuMPO	Provided Directly to Consultants or Staff	
<b>FY 2016</b>	\$125,000	\$111,280	\$125,000	\$10,000	\$125,000	\$1,700	\$497,980
<b>FY 2017</b>	\$125,000	\$6,000	\$125,000	\$10,000	\$125,000	\$0	\$391,000

Each year, any unspent and unencumbered cash match from previous years will be calculated and used to offset cash match requirements for the current year.

In addition to the usual core work elements which are part of OahuMPO's operations every year (see Series 300 in Table 6, page 18) the planning initiatives requiring resources (i.e., either staff time or funding) in FYs 2016 and 2017 include:

*For the Oahu Metropolitan Planning Organization (OahuMPO)*

- OahuMPO Participation Plan Evaluation
- Title VI & Environmental Justice Monitoring
- Congestion Management Process (CMP) Update
- Central Oahu Transportation Study
- Farrington Highway Realignment Feasibility Study
- Intelligent Transportation Systems (ITS) Architecture and Plan Update

*For the City Department of Transportation Services (DTS)*

- PM Peak Period Tow Away Zone Time Modifications on Urban Arterials
- Oahu Mass Transit Joint Operational Feasibility Study

<sup>3</sup> FTA Section 5303 HI-80-0025 and FHWA PL-052(38)

<sup>4</sup> 23 CFR 450.306.



## Overview and Process

### Purpose of the Overall Work Program

The OWP serves as the key management tool for conducting OahuMPO, State, and City transportation planning activities on the island of Oahu. The OWP provides a listing of planning studies; and defines their objectives, associated tasks, and deliverables, as well as budgetary and staffing requirements. The OWP is a prerequisite for metropolitan transportation planning activities performed with Federal funds provided under 23 United States Code (USC) and 49 USC 53.<sup>5</sup>

The OWP is used as a support document for the programming of these federally-assisted initiatives. While planning studies funded by other, non-Federal sources need not be identified in the OWP, the OahuMPO includes them to reflect the context and direction they set for the major transportation planning efforts being undertaken for the metropolitan planning area.<sup>6</sup>

### OahuMPO Structure

The process of developing the annual OWP entails a closely coordinated effort among the OahuMPO and its participating agencies: the State Departments of Transportation (HDOT) and Business, Economic Development, and Tourism (DBEDT),<sup>7</sup> and the City Departments of DTS and Planning and Permitting (DPP). A diagram of the OahuMPO's organization is shown in Figure 1. The current *Comprehensive Agreement*,<sup>8</sup> describing the specific roles and responsibilities of the OahuMPO and its participating agencies, was signed by the Governor, the City Council Chair (on behalf of the City as the transit operator), and the OahuMPO Policy Committee Chair in 2008.

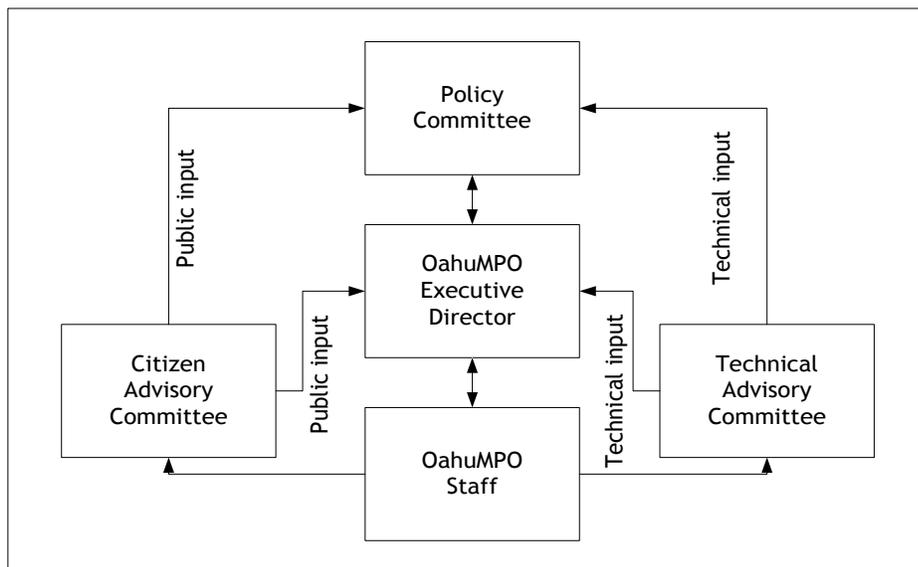


Figure 1. OahuMPO organizational components and information flow.

<sup>5</sup> 23 CFR 450.308.

<sup>6</sup> As defined in 23 CFR 450.104, a metropolitan planning area (MPA) means the geographic area determined by agreement between the metropolitan planning organization for the area (OahuMPO) and the Governor, in which the metropolitan transportation planning process is carried out. For Oahu, the MPA includes the entire island.

<sup>7</sup> Includes the State Office of Planning.

<sup>8</sup> See [http://www.oahumpo.org/about-docs/CompAg\\_10-23-08.pdf](http://www.oahumpo.org/about-docs/CompAg_10-23-08.pdf).

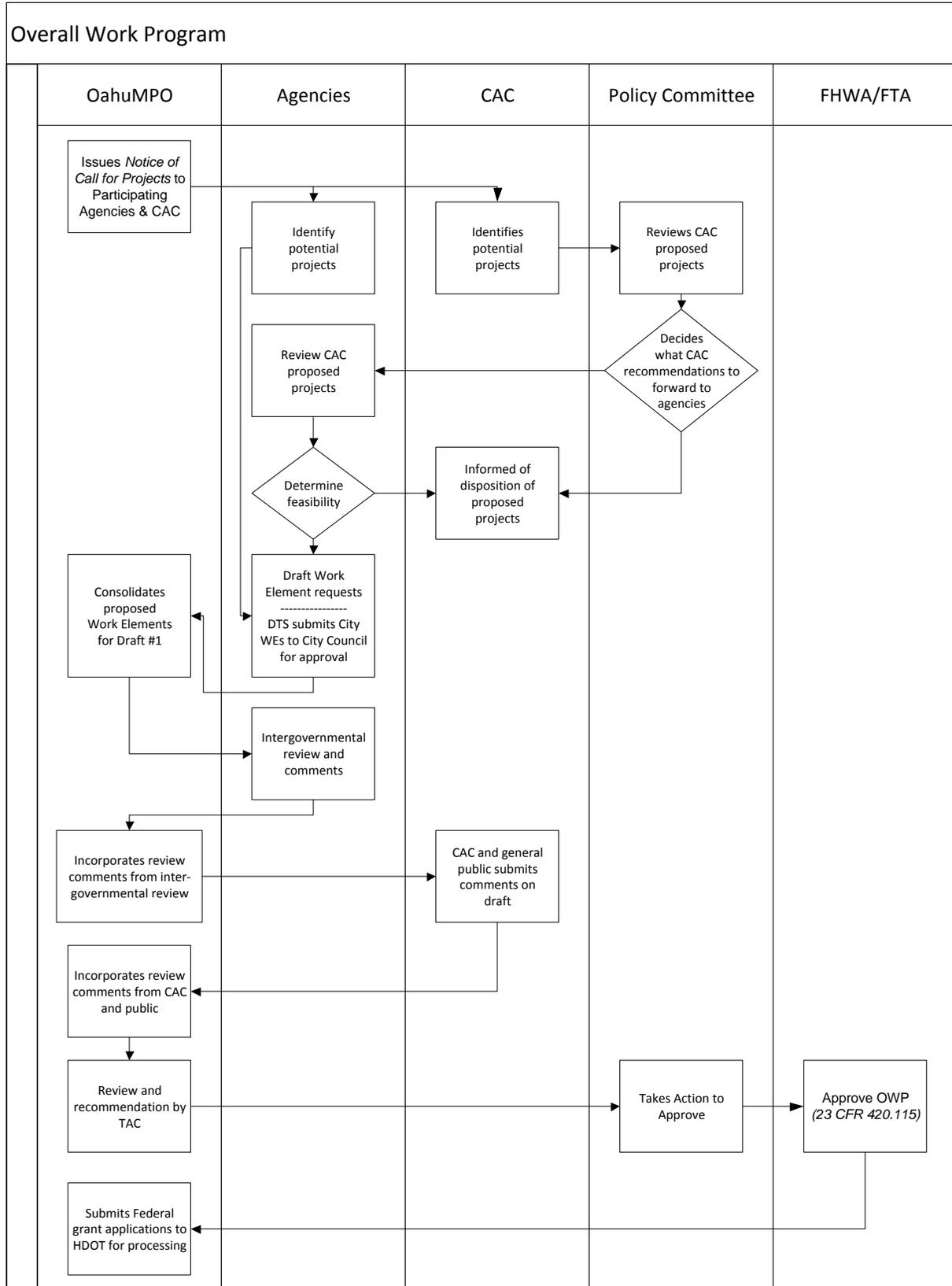


Figure 2. Overall Work Program development process.



**Table 4. Approximate OWP Development Timeline**

August	CAC and OahuMPO staff identify candidate projects
September	
October	CAC and OahuMPO identified candidate projects are sent to participating agencies for review and comment; participating agencies are solicited for their own candidate projects
November	OahuMPO receives candidate projects from participating agencies and their responses to CAC and OahuMPO identified candidate projects; develops Initial Draft OWP
December	
January	Initial Draft OWP is completed; TAC and Policy Committee review and comment; OahuMPO considers comments and develops Public Review Draft OWP
February	
March	Public and intergovernmental review and comment on Public Review Draft OWP
April	
May	OahuMPO considers public and intergovernmental comments; develops Final Draft OWP; TAC considers recommendation to the Policy Committee; Policy Committee considers endorsement; endorsed Final OWP is sent to FHWA and FTA for approval
June	
July	

The Policy Committee is the decision-making body of the OahuMPO. This fourteen-member body consists of three State Senators, including the Chair of the Senate transportation committee; three State Representatives, including the Chair of the House transportation committee; five City Councilmembers; the HDOT Director; the DTS Director; and the HART Director.

The Technical Advisory Committee (TAC) advises the Policy Committee and the OahuMPO Executive Director on technical matters. The membership of the TAC consists of technical staff representing the State and City transportation and planning departments (HDOT, DTS, DBEDT, and DPP) and includes – serving as non-voting members – the Managing Director of the Hawaii Transportation Association; a faculty member of the University of Hawaii with background in transportation or city planning; and a staff representative each from the FHWA, FTA, and Federal Aviation Administration (FAA).

The Citizen Advisory Committee (CAC) is the primary vehicle for citizens to provide public input to the Policy Committee and the OahuMPO Executive Director on Oahu's transportation planning needs and processes. At present, the CAC<sup>9</sup> consists of representatives from 44 community associations, neighborhood boards, professional associations, businesses, private transportation providers, a transportation management association, developers, and other interested parties. Activities of the CAC are organized based on the *OahuMPO Participation Plan (OPP)*,<sup>10</sup> which is compliant with the Federal requirements.<sup>11</sup>

The development of the OWP begins with input from the CAC and the drafting of potential studies or work elements by the OahuMPO and its participating agencies. In addition to being used to develop and promote transportation programs and policies, and to provide guidance for capital improvement projects, these work elements may respond to requests made by the public, State Legislature, City Council, or a Federal agency.

The OahuMPO coordinates the review of the draft work elements by staff members of the participating agencies, CAC, the public, TAC, and Federal agencies (USDOT: FTA, FHWA, FAA, Federal Maritime Administration (MARAD); Environmental Protection Agency; and Department of Housing and Urban Development), as well as an intergovernmental review. The OWP is then submitted to the Policy Committee for its endorsement prior to its submittal for FHWA and FTA approval. An overview of the OWP development process is shown in Figure 2.

## Planning Priorities

The OahuMPO used the following priorities to evaluate projects for funding through the OWP:

1. Projects that fulfill requirements under metropolitan transportation regulations set forth in 23 Code of Federal Regulations (CFR) 450 Subpart C and 23 CFR 420.

<sup>9</sup> See <http://www.oahumpo.org/about-mpo/committees/citizen-advisory-committee/>

<sup>10</sup> See [http://www.oahumpo.org/misc-docs/Participation\\_Plan\\_rev-bylaws2-22-11.pdf](http://www.oahumpo.org/misc-docs/Participation_Plan_rev-bylaws2-22-11.pdf)

<sup>11</sup> 23 CFR 450.316.



2. Projects which are necessary to enable the OahuMPO and its participating agencies to support the metropolitan transportation planning process or fulfill other Federal, State, or City regulations applicable to this process.
3. Projects that support planning efforts for projects identified in the Oahu Regional Transportation Plan (ORTP).
4. Projects that support planning efforts consistent with the direction set forth in master plans or other planning documents adopted by the OahuMPO, the State, and/or the City.
5. Projects that support planning efforts to enable the State and the City to meet other needs that support Oahu's integrated, multimodal transportation system.

### *Consideration of the Eight Planning Factors*

In addition to the Planning Priorities above, Federal regulations require that the metropolitan planning process consider projects and strategies that address eight planning factors<sup>12</sup> which are part of the framework used to evaluate Oahu's transportation planning program. Studies and projects are reviewed in light of both the OahuMPO planning priorities and how they address these factors:

1. Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
2. Increase the safety of the transportation system for motorized and non-motorized users.
3. Increase the security<sup>13</sup> of the transportation system for motorized and non-motorized users.
4. Increase accessibility and mobility of people and freight.
5. Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.
6. Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
7. Promote efficient system management and operation.
8. Emphasize the preservation of the existing transportation system.

### *FHWA Planning Emphasis Areas*

On March 18, 2015, FHWA issued a letter encouraging all MPOs to give priority to the following emphasis areas:

1. **MAP-21 Implementation – Transition to Performance Based Planning**
  - a. State DOTs and MPOs were encouraged to further develop their performance management approach to transportation planning and programming, including using transportation performance measures, setting targets, reporting performance, and programming transportation investments directed toward the achievement of transportation system performance outcomes.

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<sup>12</sup> 23 CFR 450.306(a).

<sup>13</sup> Congressional intent is that “security,” in this context, means both infrastructure protection and emergency preparedness.



**2. Regional Models of Cooperation – Ensure a Regional Approach to Transportation Planning by Promoting Cooperation and Coordination across Transit Agency, MPO, and State Boundaries**

- a. To improve the effectiveness of transportation decision-making, State DOTs, MPOs, and providers of public transportation were encouraged to think beyond traditional borders and adopt a coordinated approach to transportation planning, including supporting common goals, capitalizing on opportunities related to project delivery, congestion management, safety, freight, livability, and commerce across boundaries.

**3. Ladders of Opportunity – Access to Essential Services**

- a. State DOTs, MPOs, and providers of public transportation were encouraged to identify gaps in accessing essential services, including employment, health care, schools/education, and recreation.

These FHWA planning emphasis areas were considered in the evaluation of candidate planning projects (see Appendix A for more details).

## *Vision and Goals of the Oahu Regional Transportation Plan 2035*

Oahu Regional Transportation Plan (ORTP) 2035 was developed in layers, beginning with one broad, overarching vision that leads to increasingly specific steps to accomplish that vision.

### **ORTP 2035 Vision**

*“In 2035, Oahu will be a place where we will have efficient, well-maintained, safe, secure, convenient, appropriate, and economical choices in getting from place to place. Our transportation system will move us and the goods we use in a manner that supports the island’s high quality of life, natural beauty, economic vitality, and land use policies by supporting appropriate density development and avoiding urban sprawl. This system will promote energy conservation and economic sustainability as well as the protection of our ports of entry, preparation for emergency situations, and changes in global climate patterns.”*

### **Goals:**

1. Provide an inclusive, multi-modal transport system whose connectedness provides efficient means for users desiring to move about this island by bicycle, freight carrier, pedestrian facility, road, transit service, and intermodal connectors
2. Develop, operate, and maintain Oahu's islandwide transportation system to ensure the efficient, dependable, safe, secure, convenient, and economical movement of people and goods
3. Develop, operate, and maintain Oahu's transportation system in a manner that sustains environmental quality
4. Develop, operate, and maintain Oahu's transportation system in a manner that support community-wide values related to health, safety, and civil rights
5. Develop, operate, and maintain Oahu's transportation system in a manner that integrates effective land use and transportation with established sources of funding in a fair and equitable manner

## *Overview of Oahu Planning Issues*

One of the largest transportation projects in the history of Hawaii, the Honolulu High-Capacity Transit Corridor Project (a.k.a., the Rail Project), is currently being constructed and will have a major impact on transportation. The first segment is scheduled to be operational in 2017 and the full project, stretching from Kapolei to Ala Moana shopping center, is scheduled to be operational in 2019. The Department of Transportation Services (DTS) is already planning for a realignment of TheBus transit services in the wake of



the Rail Project's completion. Many of the express buses currently operating between the primary urban center and the second city area in west Oahu will be effectively replaced by the Rail Project, and it is anticipated that buses will be reassigned to better connect neighborhoods to the rail stations to facilitate the flow of passengers. The Department of Planning and Permitting is developing Transit-Oriented Development (TOD) plans for rail station areas so that surrounding land-uses can take maximum advantage of rail transit, and the efficiency of rail transit can be maximized. Initial traffic modeling indicates that traffic congestion will get slightly worse on the H-1 corridor even with the Rail Project – this appears to be a function of both induced demand and the anticipated overall growth in population. Without the Rail Project, congestion on H-1 would get even worse.<sup>14</sup> The *Oahu Mass Transit Joint Feasibility Study* is intended to explore how the rail and bus operations can be integrated to work together to maximize the efficiency of both systems.

Recurrent traffic congestion on major arterials and on the Interstate H-1 corridor continues to be a significant transportation issue. The Hawaii Department of Transportation is undertaking an H-1 corridor planning study to identify future capacity needs, alternatives, and the feasibility of those alternatives. Potential impacts of changes to H-1 on major parallel corridors are also being considered.

The OahuMPO Congestion Management Process is intended to identify sources of recurring and non-recurring congestion on Oahu's major roadways, including H-1. It was last updated in 2008, and so it is proposed for updating. Funding for the project was obligated in FY 2015, and the consultant procurement is expected to occur in FY 2016.

The planned urban growth in the Ewa-Kapolei area continues. The designation west Oahu as the second city has already resulted in significant population and jobs growth for the area. The other major growth area for Oahu is the Kaka'ako neighborhood in the primary urban center, with population density expected to increase significantly. The *Complete Streets Implementation Plan* and the *Kapalama Sub-Area Multimodal Circulation and Mobility Study* are expected to help identify how limited rights-of-way can best be allocated to the various modes of transportation, resulting in an overall optimal movement of people regardless of mode.

Other significant planning issues include:

- Aging of the population and its potential impact on transportation
- Climate change and its potential impacts on transportation and land-use
- Balancing economic development with quality of life for residents, environmental preservation, and food security

A comprehensive list of recent and ongoing regional planning activities is included in Section V of this document.

## Sources of Funds

The Federal government authorizes funding of transportation programs in the Federal surface transportation authorization (i.e., MAP-21) which took effect on October 1, 2012. MAP-21 is a two-year authorization covering Federal fiscal years 2013 and 2014.

However, the funds programmed by the OWP for each State fiscal year utilizes the funds from the previous Federal fiscal year. For example, the Federal funds programmed for State fiscal year 2015 (i.e., July 1, 2014 through June 30, 2015) will be the Federal fiscal year allocation to the State of Hawaii on October 1, 2013. The funding available for FFY 2016 has been estimated based upon MAP-21 funding levels, as distributed by the Hawaii MPO planning fund distribution agreement. The funding levels may change with the next Federal Surface Transportation Authorization Act.

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<sup>14</sup> For a comparison of No Build and Fixed Guideway alternatives, see the *Honolulu High-Capacity Transit Corridor Alternatives Analysis*, page 3-20, (<http://www.honolulutransit.org/media/9630/20110701-alternatives-analysis-chapter3-to-end.pdf>)



**Table 5. Hawaii MPO Planning Fund Estimated Distribution**

	<b>Total State Allocation</b>	<b>OahuMPO Share</b>	<b>MauiMPO Share</b>
<b>Estimated FHWA-PL Funds</b>	\$1,654,701	\$1,436,942	\$217,759
<b>Estimated FTA-5303 Funds</b>	\$426,284	\$259,665	\$166,619
<b>Estimated Total</b>	\$2,080,985	\$1,696,607	\$384,378

**49 USC 5303.** These FTA funds are used for planning purposes and often involve transit-related projects. The Federal-local matching ratio is 80:20; metropolitan transportation planning activities using these funds must be programmed in the OWP. While, the HDOT is the recipient of these monies, the MPOs are the expending agencies. The amount available in FY 2013 was \$417,363. The amount available in FY 2014 was \$426,284. The amount estimated to be available from Section 5303 for FY 2016 and FY 2017 is estimated to be \$426,284 each year.

**49 USC 5307.** These FTA funds are typically used for capital, operating, and maintenance costs of mass transit projects, but can also be used for planning. If these monies are used for planning purposes, the Federal-local matching ratio is 80:20, and the associated planning activities must be programmed in the OWP. The City & County of Honolulu is the designated recipient of Section 5307 funds apportioned to the Honolulu and Kailua-Kaneohe urbanized areas.

**23 USC 104(f) FHWA-Planning Funds (PL).** FHWA PL funds can only be used for planning to address intermodal and transportation planning issues. The Federal-local matching ratio is 80:20; activities using these funds must be programmed in the OWP. HDOT is the recipient of these monies; the MPOs are the expending agencies. Hawaii's PL FY 2013 apportionment was \$1,693,560 and for FY 2014 it was \$1,695,029. The FY 2016 and FY 2017 PL apportionment is estimated to be \$1,654,701.

**Other Federal Funds.** There are two broad funding categories – National Highway System (NHS) and Surface Transportation Program (STP) – which are generally used for highway or transportation projects. Although they may be used to conduct metropolitan transportation planning initiatives, it is seldom done due to the large transportation infrastructure needs of Oahu's roadway system.

**CMAQ.** The focus of FHWA's Congestion Mitigation and Air Quality Improvement Program (CMAQ) is remediation projects in Clean Air Act non-attainment areas for ozone and carbon monoxide. Since Hawaii is an attainment area, these funds are used as if they were STP funds. Planning study activities using CMAQ funds must appear in the OWP.

**Local.** The State and the City provide local matching funds for federally-assisted planning activities. The amount of local matching funds needed to leverage the expected amount of available Federal funds for the FYs 2016 and 2017 is approximately \$424,152.

## Planning Categories

The planning initiatives presented in the OWP are assigned to one of three categories, which help to identify the nature of the work element:

**100 series – Hawaii Statewide Planning** – focuses on overall planning within the State, including the Statewide Transportation Plan, and the Hawaii Pedestrian Master Plan. Though OahuMPO planning funds can only be used for planning on Oahu, the funds can be joined with statewide SPR funds when planning on Oahu is a component of an overall statewide planning effort.

**200 series – Oahu Transportation Planning** – identifies specific transportation planning, monitoring, and analysis projects for Oahu. Projects are further divided into sub-categories:

- 200.XX Safety
- 201.XX Regional Transportation Monitoring & Analysis
- 202.XX Long-Range Planning



- 203.XX Short-Range Planning
- 205.XX Air Transportation
- 206.XX Maritime Transportation

The 200 series work elements are often discrete planning efforts that occur over the course of a few years and focus on specific goals or deliverables.

**300 series – OahuMPO Operations** – supports the administration of transportation planning grants for Oahu. These work elements are ongoing and/or reoccurring efforts and serve to meet Federal requirements and to broadly support comprehensive, continuous, and cooperative transportation planning.

Each work element is given a unique identification number (ID) and a title. The ID consists of three-digits which identify the appropriate category or sub-category, then a decimal point followed by a two-digit unique identifier. Next there is a hyphen followed by a two-digit fiscal year identifier. For example, the WE 202.04-15 indicates it is a long-range planning effort scheduled for obligation in FY 2015. Additionally, work elements or portions of work elements that are preliminarily programmed for FY 2017 are shown in *gray, italicized* text.

### **A Word About Complete Streets**

Complete Streets<sup>15</sup> deals with the balancing of all modes of transportation (e.g., automobiles, transit, trucks, bicycles, pedestrians, etc.) to maximize the overall flow of people and goods regardless of their mode of travel. From a planning perspective, Complete Streets is not a product, but a process by which all modes of travel and all users of a corridor or transportation asset are given specific consideration. As such, any transportation plan, corridor study, or sub-area plan should also be a Complete Streets plan. For that reason, Complete Streets is not given a separate category in the series above. Instead, the Complete Streets philosophy will permeate all of the projects and plans completed by OahuMPO.

### *Draft Scopes-of-Work*

The reader should note that the scopes-of-work defined for the projects in Section II are conceptual only. They represent an overall vision and best estimate of the tasks within each work element, as defined by OahuMPO staff or the staff members of partner agencies, and serve only to guide project development. The final, contracted scopes-of-work for these projects will change somewhat based upon additional data and information, further thought and deliberation, and consultation with other transportation professionals. A certain amount of change and additional definition is to be expected, and is a natural part of the project development process. By contrast, the scopes-of-work shown in the Section III progress reports should reflect the actual contracted services for those projects.

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<sup>15</sup> Senate Bill 718 (2009) requires the department of transportation and the county transportation departments to seek to reasonably accommodate access and mobility for all users of public highways, including pedestrians, bicyclists, transit users, motorists, and persons of all abilities. See also:

[http://capitol.hawaii.gov/Archives/measure\\_indiv\\_Archives.aspx?billtype=SB&billnumber=718&year=2009](http://capitol.hawaii.gov/Archives/measure_indiv_Archives.aspx?billtype=SB&billnumber=718&year=2009)



## OahuMPO FYs 2016 & 2017 Work Plan

Table 6 provides a listing of the work elements on which OahuMPO staff will work or for which consultants will be hired to work during FYs 2016 and 2017. In some cases, projects initiated in prior years will be continued in FYs 2016 and 2017.

**Table 6. Listing of FYs 2016 & 2017 Work Elements by Budgeted Staff Hours.**

ID	Title	Hours of OahuMPO Staff Time Budgeted	
		FY 2016	FY 2017*
<i>Series 200</i>	<i>Oahu Transportation Planning</i>		
201.02-14	OahuMPO Participation Plan Evaluation	245	250
201.04-16	Title VI & Environmental Justice Monitoring	370	100
201.05-15	Congestion Management Process (CMP) Update	300	100
202.02-14	Central Oahu Transportation Study	235	400
202.03-14	Transportation Revenue Forecasting & Alternative Revenue Exploration	400	200
202.04-15	Farrington Highway Realignment Feasibility Study	110	500
202.06-17	Intelligent Transportation Systems Architecture and Plan Update	0	155
203.03-16	PM Peak Period Tow Away Zone Time Modifications on Urban Arterials	0**	0**
203.06-15	Oahu Mass Transit Joint Feasibility Study	0**	0**
<i>Series 300</i>	<i>OahuMPO Operations</i>		
301.01	Program Administration & Support	3,545	3,545
301.02	General Technical Assistance & Planning Support	380	380
301.03	Overall Work Program	1,480	1,480
301.04	Support for Citizen Advisory Committee & Additional Public Outreach	1,600	1,600
301.05	Single Audit	870	870
301.08	Disadvantaged Business Enterprise	40	40
301.09	Professional Development	200	200
301.10	Computer & Network Maintenance	85	85
301.13	Census and Other Data	160	160
301.14	Federal Planning Requirements	370	325
301.15	Computer Model Operation & Support	200	200
301.16	Oahu Regional Transportation Plan	2,055	2,055
301.17	Transportation Improvement Program	1,725	1,725
301.18	Transportation Alternatives Program	190	190
302.01	Overhead (Indirect Costs)	0	0
<b>Total OahuMPO Staff Time</b>		<b>14,560</b>	<b>14,560</b>
<i>*Preliminary program. Final approval of the FY 2017 work plan will be done as part of the FYs 2017-2018 OWP</i>			
<i>**This project is managed by staff of the City &amp; County of Honolulu; no OahuMPO staff time is required</i>			



## How Work Element Budgets Are Estimated

The budget estimates for consultant work elements are derived by estimating the number of hours the consultant is expected to work on individual tasks times an average of \$200 per hour. That total is then added to the estimate for the staff time support of the project, which is derived in the same way as the OahuMPO staff work element budgets, below.

**Table 7. Consultant Work Element Budget Estimate Example**

	<b>Estimated Hours</b>	<b>Rate per Hour</b>	<b>Total</b>
<b>Consultant</b>	2,000	\$200	\$400,000
<b>Staff Time</b>	400	\$50	\$20,000
<b>Total</b>			\$420,000

For OahuMPO staff work elements, the estimated budget is derived based upon a running average of the number of hours staff has spent on the individual work elements in past years times their hourly pay rate. The resulting estimate is then multiplied by a small contingency rate to help ensure that adequate resources are budgeted for all work elements and to provide flexibility for staff to respond to unanticipated needs as they occur.

**Table 8. OahuMPO Staff Work Element Budget Estimate Example**

	<b>Estimated Hours (based on hours expended in past years)</b>	<b>Rate per Hour</b>	<b>Total</b>
<b>Planners</b>	200	\$50	\$10,000
<b>Support Staff</b>	150	\$35	\$5,250
<b>Total</b>	350		\$15,250
<b>Contingency</b>	20	\$43.57 (avg.)	\$871
<b>Grand Total</b>	370		\$16,121



## OahuMPO Participation Plan Evaluation

<b>WE Number</b>	201.02-14	<b>Time Period</b>	July 1, 2015 – June 30, 2018
<b>Agency</b>	OahuMPO	<b>Phone Number</b>	808-587-2015
<b>Coordinator</b>	Marian Yasuda	<b>Fax Number</b>	808-587-2018
<b>Position</b>	Community Planner	<b>Email Address</b>	

### Objectives:

- To improve the effectiveness of the OahuMPO Participation Plan in fostering involvement by all interested parties in the transportation planning process
- To assess the quality and level of participation of the populations covered by Title VI of the Civil Rights Act of 1964 and the requirements of Environmental Justice Order 12898 in the metropolitan planning process
- To improve OahuMPO's implementation of the Code of Federal Regulation Title 23, Part 450, Section 316
- To ensure a full and open public participation process

### Project Description:

OahuMPO maintains a Participation Plan to foster involvement by all interested parties in the transportation planning process. The plan was last evaluated to determine its effectiveness in ensuring a full and open public participation process in 2001. This work element will evaluate the effectiveness of the existing Participation Plan (<http://www.oahumpo.org/citizen/ppp.html>) for:

- Meeting all requirements of public participation and consultation under the 23 CFR 450.316, including defining a process for providing citizens, affected public agencies, representatives of public transportation employees, freight shippers, providers of freight transportation services, private providers of transportation, representatives of users of public transportation, representatives of users of pedestrian walkways and bicycle transportation facilities, representatives of the disabled, and other interested parties with reasonable opportunities to be involved in the metropolitan transportation planning process.
- Propose improvements, refinements, or changes where warranted to fully meet the requirements of 23 CFR 450.316 and to ensure a full, open, and meaningful public participation process.

### Work Products/Outcomes:

A document that constructively critiques the existing OahuMPO Participation Plan in terms of its effectiveness in meeting its goals and being compliant with Federal regulations. The critique should include both notes on existing policies and procedures that appear to be working well and notes about opportunities for improvement. The critique should be based, at least in part, on first-hand feedback from the public. The document should include recommendations for best practices and tools to improve the OahuMPO process. Appropriate documentation of the public input process used for the critique, any data or findings, and other relevant information that was used to form the final recommendations is expected.

### Project Justification:

The Code of Federal Regulations, 23 CFR 450.316, mandates a set of specific standards for including the public in the transportation planning process.

### Previous or Ongoing Work Related to Proposed Planning Study or Project:

The OahuMPO Participation Plan



**FY 2016 Staff Labor Commitment to the Work Element**



Staff Labor to be Used as Match



Staff Labor to be Reimbursed

Position/Agency	Staff Labor (Hours)	Staff Labor Budget*
OahuMPO Staff	400	\$15,861
<b>STAFF LABOR SUB-TOTAL</b>	<b>400</b>	<b>\$15,861</b>

**FY 2016 Work Element Tasks & Budget**

Task #	Task	Estimated Completion Date	Budget*
<b>Staff Tasks</b>			
1	Procure consultant, manage and support consultant	6/2016	\$15,861
<b>STAFF LABOR SUB-TOTAL</b>			<b>\$15,861</b>
<b>Consultant Tasks</b>			
2	Review OahuMPO Participation Plan; compare to requirements of 23 CFR 450.316; document comparison	2/2015	
3	Conduct public outreach to determine the public's knowledge of engagement opportunities; identify opportunities for improvement; particular emphasis should be placed on outreach to Title VI & Environmental Justice populations	5/2016	
4	Review public input best practices from other agencies similar to OahuMPO; focus on deficiencies identified in Tasks #1 and #2	5/2015	
5	Develop improvement recommendations	6/2016	
6	Draft constructive critique of existing OahuMPO Participation Plan	8/2015	
<b>CONSULTANT SUB-TOTAL</b>			<b>\$150,000</b>
<b>Other Costs (e.g., travel, software, equipment, etc.)</b>			
N/A			
<b>OTHER COSTS SUB-TOTAL</b>			<b>\$0</b>
<b>WORK ELEMENT GRAND-TOTAL</b>			<b>\$165,861</b>

\*Funding obligated in FY 2014



## Title VI & Environmental Justice Monitoring

<b>WE Number</b>	201.04-16	<b>Time Period</b>	July 1, 2015 – June 30, 2017
<b>Agency</b>	OahuMPO	<b>Phone Number</b>	808-587-2015
<b>Coordinator</b>	Chris Clark	<b>Fax Number</b>	808-587-2018
<b>Position</b>	Senior Planner	<b>Email Address</b>	

### Objectives:

1. To update OahuMPO's Title VI and Environmental Justice (T6/EJ) populations with the race, ethnicity, income, and limited-English-proficiency data from the 2010 Census and other available resources
2. To refine and/or update OahuMPO's T6/EJ performance measures
3. To assess various T6/EJ analysis tools for potential implementation by OahuMPO and compare them to the functionality of the existing Geographic Information System (GIS) analysis tool
4. To either update OahuMPO's current T6/EJ analysis tool to measure equity, or, if applicable, develop an alternative T6/EJ analysis tool for use by OahuMPO

### Project Description:

OahuMPO maintains a database of T6/EJ populations on Oahu in order to assess the impacts of the various plans and transportation projects that receive Federal funds on those populations. That database requires updating after every census in order to accurately reflect current conditions. In addition, OahuMPO has a GIS-based T6/EJ analysis tool to analyze the potential impacts of Oahu Regional Transportation Plan (ORTP) and Transportation Improvement Program (TIP) projects on those populations. However, in the decade since its development, there have been vast improvements in mapping and spatial analyses tools. For example, the current GIS-based tool uses ArcGIS software to produce static project maps, as well as interactive maps showing the location of the project overlaid with natural resource areas, conservation plans, and other data. But the public is now very familiar with more dynamic mapping tools such as Google Maps and Bing Maps, which allow different views depending upon the scale of projection. OahuMPO would like to be able to develop dynamic project maps for public review, but does not know if the needs of T6/EJ analysis are compatible with dynamic mapping. As part of this project, OahuMPO desires an investigation into all reasonable possibilities of developing an alternative T6/EJ analysis tool, a comparison of the functionality of these alternatives with the existing T6/EJ tool, cost estimates of each alternative (both development costs and life cycle costs), and a professional recommendation to either continue to maintain the existing analysis tool or switch to a better one.

### Work Products/Outcomes:

1. Update of the T6/EJ populations with the race, ethnicity, income, and limited-English-proficiency data from the 2010 Census and other available resources
2. Refined or updated T6/EJ performance measures
3. A report identifying alternative T6/EJ analysis tools, their functionality, their cost, and a recommendation to either keep and continue to maintain OahuMPO's existing T6/EJ GIS-based analysis tool or change to another tool
4. Either an updated T6/EJ analysis tool, or, if applicable, a new T6/EJ analysis tool that offers greater functionality than OahuMPO's current analysis tool

### Project Justification:

Title VI, 42 U.S.C. § 2000d et seq., was enacted as part of the landmark Civil Rights Act of 1964. It prohibits discrimination on the basis of race, color, and national origin in programs and activities receiving federal financial assistance. The Code of Federal Regulation, Title 23, §450.316 requires that MPOs seek out and consider the needs of those traditionally underserved by existing transportation systems. Executive Order 12898 requires that each Federal agency shall make achieving environmental justice part of its mission by identifying and addressing, as appropriate, disproportionately high and adverse human health or environmental effects of its programs, policies, and activities on minority populations and low-income populations in the United States and its territories.



**Previous or Ongoing Work Related to Proposed Planning Study or Project:**

In 2002, a similar work element was programmed (201..20-02) to incorporate data from the 2000 Census into the T6/EJ database.

**FY 2016 Staff Labor Commitment to the Work Element**

Staff Labor to be Used as Match

Staff Labor to be Reimbursed

Position/Agency	Staff Labor (Hours)	Staff Labor Budget
OahuMPO Staff	370	\$18,500
<b>STAFF LABOR SUB-TOTAL</b>	<b>370</b>	<b>\$18,500</b>

**FY 2016 Work Element Tasks & Budget**

Task #	Task	Estimated Completion Date	Budget
<b>Staff Tasks</b>			
1	Procure consultant, manage and support consultant	6/2017	
<b>STAFF LABOR SUB-TOTAL</b>			<b>\$18,500</b>
<b>Consultant Tasks</b>			
2	Update the T6/EJ populations from the 2010 Census and other available resources	6/2016	
3	Refine and/or update OahuMPO's T6/EJ performance measures	8/2016	
4	Identify and analyze various potential T6/EJ analysis tools for use by OahuMPO; document the analysis	9/2016	
5	Either update OahuMPO's current GIS analysis tool or build a new one based on the analysis performed in Task 4	4/2017	
6	Evaluate the current ORTP and TIP using the updated performance measures; document the analysis	5/2017	
7	Document the T6/EJ evaluation procedures and provide OahuMPO staff with sufficient training to become familiar with the use of the revised analysis tools	6/2017	
<b>CONSULTANT SUB-TOTAL</b>		<b>6/2017</b>	<b>\$200,000</b>
<b>Other Costs (e.g., travel, software, equipment, etc.)</b>			
N/A			
<b>OTHER COSTS SUB-TOTAL</b>			<b>\$0</b>
<b>WORK ELEMENT GRAND-TOTAL</b>			<b>\$218,500</b>

**Preliminary FY 2017 Staff Labor Commitment to the Work Element**

Staff Labor to be Used as Match

Staff Labor to be Reimbursed

Position/Agency	Staff Labor (Hours)	Staff Labor Budget
OahuMPO Staff	100	\$5,000
<b>STAFF LABOR SUB-TOTAL</b>	<b>100</b>	<b>\$5,000</b>



## Congestion Management Process Update

<b>WE Number</b>	201.05-15	<b>Time Period</b>	July 1, 2014 – June 30, 2016
<b>Agency</b>	OahuMPO	<b>Phone Number</b>	(808) 587-2015
<b>Coordinator</b>	Chris Clark	<b>Fax Number</b>	(808) 587-2018
<b>Position</b>	Senior Planner	<b>Email Address</b>	

### Objectives:

- Re-evaluate and update (as appropriate) methods to monitor and evaluate the performance of the multimodal transportation system; identify the causes of recurring and non-recurring congestion; identify and evaluate alternative strategies; provide information supporting the implementation of action and evaluate their effectiveness
- Re-evaluate and update (as appropriate) the definitions of congestion management objectives and performance measures to assess congestion and support the evaluation of the effectiveness of congestion reduction and mobility strategies
- Re-evaluate and update (as appropriate) the coordinated program for data collection and system performance monitoring
- Identify and evaluate the anticipated performance and expected benefits of appropriate congestion management strategies
- Identify strategies and steps for incorporating the Congestion Management Process (CMP) into OahuMPO's overall planning process
- Identify steps for the periodic assessment of the effectiveness of implemented strategies

### Project Description:

The CMP is a Federally-mandated process to provide for safe and effective integration of the multimodal transportation system (both new and existing facilities) and the use of travel demand reduction and operational management strategies. The development of a CMP should result in multimodal system performance measures and strategies that can be reflected in the Oahu Regional Transportation Plan (ORTP) and Transportation Improvement Program (TIP).

OahuMPO has an existing CMP in place that was last updated in 2005. This project will re-evaluate the existing process and update it, as appropriate, based on the availability of new technologies, new tools, proven strategies, and/or new Federal, State, and local government requirements.

### Work Products/Outcomes:

An updated CMP that meets Federal requirements and is effective in monitoring, evaluating, and managing congestion on Oahu.

### Project Justification:

- 23 CFR §450.320 mandates the development of a CMP for Transportation Management Areas (i.e., urban areas of 200,000 residents or more)

### Previous or Ongoing Work Related to Proposed Planning Study or Project:

- The existing OahuMPO CMP
- Regional goals, objectives, and performance measures



**FY 2016 Staff Labor Commitment to the Work Element**

Staff Labor to be Used as Match

Staff Labor to be Reimbursed

Position/Agency	Staff Labor (Hours)	Staff Labor Budget*
OahuMPO Staff	300	\$20,074
DTS Planners – Transportation Planning Division	30	\$1,700
DTS Support Staff – Transportation Planning Division	5	\$150
<b>STAFF LABOR SUB-TOTAL</b>	<b>335</b>	<b>\$21,924</b>

**FY 2016 Work Element Tasks & Budget**

Task #	Task	Estimated Completion Date	Budget*
<b>Staff Tasks</b>			
1	Write Request for Proposal (RFP); select consultant; complete contracting process	8/2015	\$3,500
2	Form and support project working group	1/2016	\$3,424
3	Manage consultant	6/2017	\$10,000
4	Participate in project working group	6/2017	\$5,000
<b>STAFF LABOR SUB-TOTAL</b>			<b>\$21,924</b>
<b>Consultant Tasks</b>			
5	Re-evaluate methods to monitor the performance of the multimodal transportation system; identify causes of recurring and non-recurring congestion; identify and evaluate alternative strategies; provide information supporting the implementation of action and evaluate their effectiveness	6/2016	
6	Re-evaluate the definitions of congestion management objectives and performance measures to assess congestion and support the evaluation of the effectiveness of congestion reduction and mobility strategies	12/2016	
7	Re-evaluate the program for data collection and system performance monitoring	12/2016	
8	Identify and evaluate the anticipated performance and expected benefits of congestion management strategies	3/2017	
9	Identify strategies and steps for incorporating the CMP into OahuMPO's overall planning process	6/2017	
10	Identify steps for the periodic assessment of the effectiveness of implemented strategies	6/2017	
<b>CONSULTANT SUB-TOTAL</b>		<b>N/A</b>	<b>\$200,000</b>
<b>Other Costs (e.g., travel, software, equipment, etc.)</b>			
N/A			\$0
<b>OTHER COSTS SUB-TOTAL</b>			<b>\$0</b>
<b>WORK ELEMENT GRAND-TOTAL</b>			<b>\$221,924</b>

\*Funding obligated in FY 2015

**Preliminary FY 2017 Staff Labor Commitment to the Work Element**

Staff Labor to be Used as Match

Staff Labor to be Reimbursed

Position/Agency	Staff Labor (Hours)	Staff Labor Budget*
OahuMPO Staff	100	(Included in obligation amount shown above)
<b>STAFF LABOR SUB-TOTAL</b>	<b>100</b>	

\*Funding obligated in FY 2015



## Central Oahu Transportation Study

<b>WE Number</b>	202.02-14	<b>Time Period</b>	July 1, 2014 – June 30, 2017
<b>Agency</b>	OahuMPO	<b>Phone Number</b>	808-587-2015
<b>Coordinator</b>	Randolph Sykes	<b>Fax Number</b>	808-587-2018
<b>Position</b>	Planning Program Coordinator	<b>Email Address</b>	

### Objectives:

The goal of this project is to assess the multi-modal transportation needs of the Central Oahu region, and identify key transportation system improvements, strategies, and policies that can improve regional transportation mobility and access in a sustainable way. The study shall develop desired multi-modal strategies and system improvements that are technically feasible, financially realistic, sustainable, and meet regional transportation needs.

### Project Description:

Consultant will be asked to:

1. Review past and on-going traffic, transit, and land use studies prepared by other agencies for the Central Oahu geographic area;
2. Establish and maintain a comprehensive baseline multi-modal transportation dataset for use in this project;
3. Analyze and evaluate regional transportation, demographic, economic, and land use trends and issues;
4. Determine and assess current and future multi-modal needs and opportunities for the region through technical methodologies, user surveys, and stakeholder outreach (the technical forecasting of future traffic, transit, land use, and other related projections will utilize and be done in coordination with OahuMPO's current travel demand forecast model and Congestion Management Process);
5. Identify potential strategies and system improvements for key corridors in the region, including but not limited to, transit improvements with connections to the Honolulu rail transit system and the Central Highway;
6. Provide the potential strategies and system improvements (not exhaustive) in terms of transportation measures, expected performance, project delivery and land acquisition costs, environmental impacts and possible mitigation, time, and operations and maintenance costs;
7. Conduct a multi-modal transportation systems benefit-cost analysis of the regional and environmental impacts of the potential strategies and system improvements -- the comparison shall provide for the evaluation of individual and system (i.e., several solutions) to each other in terms of transportation benefits, impacts/costs and trade-offs, ideally in a "dashboard" type format;
8. Compare and prioritize those potential strategies and system improvements that meet the desired purpose mentioned above (technically feasible, financially realistic, and sustainable);
9. Develop recommendations and an implementation timeframe to set priorities for those strategies and system improvements

Broad, robust public input will be important to identifying challenges and opportunities and will have a significant impact on the implementation of the final recommendations.

Per Federal regulation (23 CFR 450.320), any congestion impacts will be analyzed using OahuMPO's congestion management process. Additionally, the study must be consistent with 23 CFR 450.318 – Transportation planning studies and project development. Regional performance measures, if available, should also be used in the evaluation of alternatives. Though this study is not intended to be an environmental document, MAP-21 Section 1310 encourages the integration of planning and environmental review to the extent possible. (Also see 23 CFR Appendix A to part 450).



**Work Products/Outcomes:**

- A technical report, including all data, analysis, and recommendations of this study, that conceptually defines the alternatives studied and their net-benefits, and makes a final recommendation as to which alternatives should be further studied, planned, and designed
- A “plain English” summary document of the technical report
- An MS Word version of both the technical report and summary document, as well as any graphics, maps, model files, and other materials generated as part of this project

**Project Justification:**

Several projects for Central Oahu were proposed during the development of the Oahu Regional Transportation Plan (ORTP) 2035. However, questions of feasibility were raised and, in the end, none of the projects were included in the final ORTP. This study is necessary to determine, at a conceptual planning level, the feasibility, costs, and benefits of the projects, so that those that are feasible and cost-effective can be considered for inclusion in ORTP 2040.

**Previous or Ongoing Work Related to Proposed Planning Study or Project:**

Report to the Twenty-Fourth Legislature of the State of Hawaii Regular Session of 2007 on SCR 48: “Report on the Feasibility of an Alternate Route of Ingress to and Egress from Mililani Mauka”, available from OahuMPO

**FY 2016 Staff Labor Commitment to the Work Element**

Staff Labor to be Used as Match

Staff Labor to be Reimbursed

Position/Agency	Staff Labor (Hours)	Staff Labor Budget*
OahuMPO Staff	235	\$11,578
DTS Planners – Transportation Planning Division	160	\$8,975
DTS Support Staff – Transportation Planning Division	10	\$307
<b>STAFF LABOR SUB-TOTAL</b>	<b>405</b>	<b>\$20,860</b>

\*Funding obligated in FY 2014

**FY 2016 Work Element Tasks & Budget**

Task #	Task	Estimated Completion Date	Budget*
<b>Staff Tasks</b>			
1	Procure consultant	6/2015	
2	Form and support project working group; manage consultant; participate in project working group	6/2017	
3	Manage and coordinate consultant work	12/2015	
<b>STAFF LABOR SUB-TOTAL</b>			<b>\$20,860</b>
<b>Consultant Tasks</b>			
4	Review past and on-going traffic, transit, and land use studies prepared by other agencies for the Central Oahu geographic area	8/2015	
5	Establish and maintain a comprehensive baseline multi-modal transportation dataset for use in this project	9/2015	
6	Analyze and evaluate regional transportation, demographic, economic, and land use trends and issues	12/2015	
7	Determine and assess current and future multi-modal needs and opportunities for the region through technical methodologies, user surveys, and stakeholder outreach (the technical forecasting of future traffic, transit, land use, and other related projections will utilize and be done in coordination with OahuMPO’s current travel demand forecast model and Congestion Management Process)	4/2016	



8	Identify potential strategies and system improvements for key corridors in the region, including but not limited to, transit improvements with connections to the Honolulu rail transit system and the Central Highway	6/2016	
9	Provide the potential strategies and system improvements (not exhaustive) in terms of transportation measures, expected performance, project delivery and land acquisition costs, environmental impacts and possible mitigation, time, and operations and maintenance costs	9/2016	
10	Conduct a multi-modal transportation systems benefit-cost analysis of the regional and environmental impacts of the potential strategies and system improvements -- the comparison shall provide for the evaluation of individual and system (i.e., several solutions) to each other in terms of transportation benefits, impacts/costs and trade-offs, ideally in a "dashboard" type format	12/2016	
11	Compare and prioritize those potential strategies and system improvements that meet the desired purpose mentioned above (technically feasible, financially realistic, and sustainable)	12/2017	
12	Develop recommendations and an implementation timeframe to set priorities for those strategies and system improvements	4/2017	
13	Develop and execute a robust public input plan to occur throughout project development; the plan must engage the five Central Oahu neighborhood boards (NB): NB #26 – Wahiawa NB #35 – Mililani Mauka/Launani Valley NB #25 – Mililani/Waipio NB #22 – Waipahu NB #21 – Pearl City	6/2017	
14	Develop draft technical document and draft summary document; summary document should be written in "plain English" that is accessible to the general public	4/2017	
15	Develop final technical document and summary document; print 25 copies of final technical document and 200 copies of final summary; provide both final documents to OahuMPO in MS Word format as well as any graphics, maps, model files, and other materials generated as part of this project	6/2017	
<b>CONSULTANT SUB-TOTAL</b>		<b>6/2017</b>	<b>\$500,000</b>
<b>Other Costs (e.g., travel, software, equipment, etc.)</b>			
Travel			\$0
<b>OTHER COSTS SUB-TOTAL</b>			<b>\$0</b>
<b>WORK ELEMENT GRAND-TOTAL</b>			<b>\$520,860</b>

\*Funding was obligated in FY 2014

**Preliminary FY 2017 Staff Labor Commitment to the Work Element**



Staff Labor to be Used as Match



Staff Labor to be Reimbursed

Position/Agency	Staff Labor (Hours)	Staff Labor Budget
OahuMPO Staff	400	\$20,000
<b>STAFF LABOR SUB-TOTAL</b>	<b>400</b>	<b>\$20,000</b>



## Transportation Revenue Forecasting & Alternative Revenue Exploration

<b>WE Number</b>	202.03-14	<b>Time Period</b>	July 1, 2015 – June 30, 2017
<b>Agency</b>	OahuMPO	<b>Phone Number</b>	(808) 587-2015
<b>Coordinator</b>	Randolph Sykes	<b>Fax Number</b>	(808) 587-2018
<b>Position</b>	Planning Program Coordinator	<b>Email Address</b>	

### Objectives:

1. Forecast the “reasonably expected” future revenues for transportation for the State of Hawaii and the City and County of Honolulu under existing policies. Particular attention will be given to the following trends:
  - a. Increasing fuel economy of vehicles
  - b. Increasing market share of alternative fuel vehicles
  - c. The rate at which young drivers are forgoing personal vehicles
  - d. Increasing average age of the population
2. Estimate the average impact to households of existing policies
  - a. Household types may be broken up into several broad demographic categories, as warranted. For example, policies may impact low-income households differently than middle- and high-income households. The report should identify the differences.
3. Identify and evaluate various potential alternative transportation funding sources.
  - a. Include potential State, City & County, and Federal sources of funding
4. Provide a forecast of future revenue impacts for each government entity as compared to the baseline established in Objective 1 of various alternative revenue policies.
  - a. Barriers to implementation and general feasibility for each alternative revenue policy should be considered.
  - b. Estimate the total State of Hawaii public cost associated with implementing each alternative policy.
  - c. Estimate the average impact to Hawaii households of each alternative policy
    - i. Household types may be broken up into several broad demographic categories as warranted. For example, if an alternative policy is expected to impact low-income households differently than middle- and high-income households, the report should identify the differences.
  - d. The description and estimated impact of each alternative policy should be sufficient to allow the State and City & County governments to begin an informed, public discussion of the various policy alternatives.

### Project Description:

Funding for roadways has traditionally revolved around fuel taxes. But a combination of factors has created a crisis:

1. The last decade has seen a decline in per-capita highway travel. Even with population increases, aggregate driving has flattened or even declined in some years.
2. Political leaders have been less willing to increase fuel taxes, or to index them to inflation rates. However, the costs for construction and maintenance of roadways have continued to increase.
3. Vehicle fuel efficiency is improving, spurred by higher gasoline and diesel costs, tighter federal regulations, and new technologies. Such improvements have yet to make a major impact on fuel-tax revenues, because the vehicle fleet takes years to turn over. But it is a serious threat.
4. The major highway building era in the United States occurred about 50 years ago. The facilities constructed then are now reaching the end of their useful lives. There is no obvious source of funds for the increasing maintenance and reconstruction that will be required.

Fuel taxes and other user fees, such as registration charges, once funded the lion's share of roadway costs. As user fees have eroded, costs have shifted to general revenues and borrowing, which both make the system less of a user-pays, market-driven system and also puts it in direct competition with a myriad of other government activities and services for support. This project will provide an account of funding methods



that have been implemented, in some places, or have been proposed but not yet adopted. It includes a discussion of tried-and-true methods, such as fuels taxes and license fees, as well as more novel options. This research will assist decision-makers in identifying policies and practices that could augment the current fuel-tax-revenue system, and also in identifying state laws and practices that permit a more sustainable funding model. For example, in response to rising vehicle fuel economy, many states are moving toward tolls and/or vehicle-miles-traveled (VMT) charges to maintain roads. In addition, state and local providers are considering durable types of transit operating support, such as value-capturing business improvement or special assessment districts.

A multi-jurisdictional project working group (PWG) will be formed to oversee the development of this project.

**Work Products/Outcomes:**

1. A forecast of future “reasonably expected” transportation revenues under existing policies and given current salient trends for the City & County of Honolulu, the State Department of Transportation, and for USDOT
2. Broad analysis of the expected impact of many different kinds of State, County, and Federal alternative funding policies
3. Formation of a project steering committee to guide the identification of reasonable alternative revenue policies to be investigated and analyzed in the report

**Project Justification:**

OahuMPO, the State of Hawaii, and the City & County must develop revenue projections and a financial plan to support their long-range transportation planning. It seems clear that current trends in gas tax revenue are creating an unsustainable economic model for preserving and maximizing the efficiency of existing transportation assets, to say nothing of growing the network to meet future demand. Funding alternatives are needed.

**Previous or Ongoing Work Related to Proposed Planning Study or Project:**

ORTP 2035 financial forecasts.

**FY 2016 Staff Labor Commitment to the Work Element**

Staff Labor to be Used as Match

Staff Labor to be Reimbursed

Position/Agency	Staff Labor (Hours)	Staff Labor Budget*
OahuMPO Staff	400	\$20,000
DTS Planners – Transportation Planning Division	80	\$9,000
DTS Support Staff – Transportation Planning Division	5	\$300
<b>STAFF LABOR SUB-TOTAL</b>	<b>485</b>	<b>\$29,300</b>

\*Funding obligated in FY 2014



**FY 2016 Work Element Tasks & Budget**

Task #	Task	Estimated Completion Date	Budget*
<b>Staff Tasks</b>			
1	Procure consultant	12/2015	
2	Form and support project working group; manage consultant; participate in project working group	1/2016	
<b>STAFF LABOR SUB-TOTAL</b>			<b>\$29,300</b>
<b>Consultant Tasks</b>			
3	Forecast reasonably expected future revenues	6/2016	
4	Estimate the average impact of existing policies on households	7/2016	
5	Identify and evaluate various potential alternative transportation funding sources	9/2016	
6	Provide a forecast of future revenue impacts of various alternative revenue policies; create matrix of implementation issues for alternative policies	1/2017	
<b>CONSULTANT SUB-TOTAL</b>		<b>1/2016</b>	<b>\$200,000</b>
<b>Other Costs (e.g., travel, software, equipment, etc.)</b>			
N/A			\$0
<b>OTHER COSTS SUB-TOTAL</b>			<b>\$0</b>
<b>WORK ELEMENT GRAND-TOTAL</b>			<b>\$229,300</b>

\*Funding obligated in FY 2014

**Preliminary FY 2017 Staff Labor Commitment to the Work Element**

Staff Labor to be Used as Match

Staff Labor to be Reimbursed

Position/Agency	Staff Labor (Hours)	Staff Labor Budget
OahuMPO Staff	200	\$10,000
<b>STAFF LABOR SUB-TOTAL</b>	<b>200</b>	<b>\$10,000</b>



## Farrington Highway Realignment Feasibility Study

<b>WE Number</b>	202.04-15	<b>Time Period</b>	July 1 2014 – June 30, 2017
<b>Agency</b>	OahuMPO	<b>Phone Number</b>	(808) 587-2015
<b>Coordinator</b>	Chris Clark	<b>Fax Number</b>	(808) 587-2018
<b>Position</b>	Senior Planner	<b>Email Address</b>	

### Objectives:

- To determine the social, environmental, technical, and economic impacts, costs, and benefits of realigning Farrington Highway mauka of Makaha Beach Park
- To make a recommendation as to the feasibility of realigning the roadway based on a technical evaluation

### Project Description:

The Makaha Beach Park Master Plan was completed in 1998 for the City & County of Honolulu Department of Parks and Recreation. A concept that was illustrated in that plan was a realignment of Farrington Highway mauka of Makaha Beach Park. The plan noted that a draft detailed project report and Environmental Impact Statement was prepared for the U.S. Army Corps of Engineers in November 1985; and the preferred proposal was to realign Farrington Highway on the mauka side of the proposed project site. The stated benefits of this realignment were: 1) increased recreational use, 2) expansion of the beach, 3) additional parking, 4) elimination of highway repairs due to beach erosion and storm waves, and 5) insured access in and out of the west end of the island of Oahu. The realignment of Farrington Highway is included in the current Oahu Regional Transportation Plan as a long-range project. However, the 1998 master plan only presented the idea as a concept; it is unclear if the Hawaii Department of Transportation was ever involved in the development of the concept; and the 1985 Draft EIS is now almost 30 years old. This project will re-examine the realignment concept and estimate the potential impacts, costs, benefits, and feasibility of realigning Farrington Highway.

The consultant will work under the direction of a multi-jurisdictional project working group, which will be formed and supported by OahuMPO.

Per Federal regulation (23 CFR 450.320), any congestion impacts will be analyzed using OahuMPO's Congestion Management Process. Additionally, the study must be consistent with 23 CFR 450.318 – Transportation planning studies and project development. Regional performance measures, if available, should also be used in the evaluation of alternatives. Though this study is not intended to be an environmental document, MAP-21 Section 1310 encourages the integration of planning and environmental review to the extent possible. (Also see 23 CFR Appendix A to part 450).

### Work Products/Outcomes:

- An updated estimate of the potential impacts, costs, and benefits of realigning Farrington Highway mauka of Makaha Beach Park
- A recommendation or set of recommendations based on technical analysis and evaluation regarding next steps.

### Project Justification:

The realignment of Farrington Highway is supported by some portion of the public; and it is identified in the Oahu Regional Transportation Plan 2035 as a long-range project. However, there is no recent analysis or information as to the impacts, costs, benefits, or feasibility of realigning Farrington Highway.



**Previous or Ongoing Work Related to Proposed Planning Study or Project:**

- 1998 Makaha Beach Park Master Plan
- 1985 U.S. Army Corp of Engineers Environmental Impact Statement
- Oahu Regional Transportation Plan 2035, which lists the realignment of Farrington Highway as a long-range project

**FY 2016 Staff Labor Commitment to the Work Element**

Staff Labor to be Used as Match

Staff Labor to be Reimbursed

Position/Agency	Staff Labor (Hours)	Staff Labor Budget*
OahuMPO Staff	100	\$25,500
<b>STAFF LABOR SUB-TOTAL</b>	<b>100</b>	<b>\$25,500</b>

\*Funding obligated in FY 2015

**FY 2016 Work Element Tasks & Budget**

Task #	Task	Estimated Completion Date	Budget*
<b>Staff Tasks</b>			
1	Procure consultant	6/2016	
2	Form and support project working group	6/2018	
3	Manage consultant	6/2018	
<b>STAFF LABOR SUB-TOTAL</b>			<b>\$25,500</b>
<b>Consultant Tasks</b>			
5	Plan and execute public input plan	6/2017	
6	Gather existing conditions information (including review of existing pertinent studies)	12/2016	
7	Develop and analyze alternatives	2/2017	
8	Develop evaluation criteria	2/2017	
9	Evaluate alternatives	8/2017	
10	Develop recommendations	12/2017	
11	Write draft and final reports	6/2018	
<b>CONSULTANT SUB-TOTAL</b>			<b>\$385,000</b>
<b>Other Costs (e.g., travel, software, equipment, etc.)</b>			
<b>OTHER COSTS SUB-TOTAL</b>			<b>\$0</b>
<b>WORK ELEMENT GRAND-TOTAL</b>			<b>\$410,500</b>

\*Funding obligated in FY 2015

**Preliminary FY 2017 Staff Labor Commitment to the Work Element**

Staff Labor to be Used as Match

Staff Labor to be Reimbursed

Position/Agency	Staff Labor (Hours)	Staff Labor Budget
OahuMPO Staff	500	\$10,000
<b>STAFF LABOR SUB-TOTAL</b>	<b>500</b>	<b>\$10,000</b>



## Intelligent Transportation Systems Architecture and Plan Update

<b>WE Number</b>	202.06-17	<b>Time Period</b>	07/01/2016 – 06/30/2018
<b>Agency</b>	OahuMPO	<b>Phone Number</b>	808-587-2015
<b>Coordinator</b>	Chris Clark	<b>Fax Number</b>	808-587-2018
<b>Position</b>	Senior Transportation Planner	<b>Email Address</b>	

### Objectives:

Use the National Intelligent Transportation Systems (ITS) Architecture to develop a regional ITS architecture to guide the development of ITS projects and programs on Oahu.

### Project Description:

This project will update the existing Oahu Regional ITS Architecture and Operational Concept (executive summary is available here: [http://www.oahumpo.org/wp-content/uploads/2013/02/ITS\\_Exec\\_Summ.pdf](http://www.oahumpo.org/wp-content/uploads/2013/02/ITS_Exec_Summ.pdf)). Particular attention must be paid to the Joint Traffic Management Center (JTMC) which is planned for completion in 2017.

### Work Products/Outcomes:

The regional ITS architecture shall include, at a minimum, the following:

1. A description of the region;
2. Identification of participating agencies and other stakeholders;
3. An operational concept that identifies the roles and responsibilities of participating agencies and stakeholders in the operation and implementation of the systems included in the regional ITS architecture;
4. Any agreements required for operations, including at a minimum those affecting ITS project interoperability, utilization of ITS related standards, and the operation of the projects identified in the regional ITS architecture;
5. System functional requirements;
6. Interface requirements and information exchanges with planned and existing systems and subsystems;
7. Identification of ITS standards supporting regional and national interoperability; and
8. The sequence of projects required for implementation

### Project Justification:

Title 23, section 512, establishes the National ITS Architecture program and the need for a cooperative process with State and local governments for:

- i. determining desired surface transportation system performance levels; and
- ii. developing plans for accelerating the incorporation of specific intelligent transportation system capabilities into surface transportation systems.

Further, 23 CFR §940.9 requires the development of regional ITS architectures to guide the development of ITS projects and programs. Any region that is implementing or desires to implement ITS projects must have a regional ITS architecture in place.

Updating the Oahu Regional ITS Architecture was a recommendation of the most recent Federal certification review for OahuMPO.

### Previous or Ongoing Work Related to Proposed Planning Study or Project:

Oahu Regional ITS Plan, April 2003

The JTMC, which is currently under construction and is planned for completion in 2017.



**Preliminary FY 2017 Staff Labor Commitment to the Work Element**

**Staff Labor to be Used as Match**

**Staff Labor to be Reimbursed**

<b>Position/Agency</b>	<b>Staff Labor (Hours)</b>	<b>Staff Labor Budget</b>
OahuMPO Staff	155	\$7,750
DTS Planners – Transportation Planning Division	30	\$2,000
<b>STAFF LABOR SUB-TOTAL</b>	<b>185</b>	<b>\$9,750</b>

**Preliminary FY 2017 Work Element Tasks & Budget**

<b>Task #</b>	<b>Task</b>	<b>Estimated Completion Date</b>	<b>Budget</b>
<b>Staff Tasks</b>			
1	Procure consultant	6/2017	\$9,750
<b>STAFF LABOR SUB-TOTAL</b>			<b>\$9,750</b>
<b>Consultant Tasks</b>			
	N/A		\$0
<b>CONSULTANT SUB-TOTAL</b>			<b>\$0</b>
<b>Other Costs (e.g., travel, software, equipment, etc.)</b>			
	N/A		\$0
<b>OTHER COSTS SUB-TOTAL</b>			<b>\$0</b>
<b>WORK ELEMENT GRAND-TOTAL</b>			<b>\$9,750</b>



## PM Peak Period Tow Away Zone Time Modifications on Urban Arterials

<b>WE Number</b>	203.03-16	<b>Time Period</b>	July 1, 2015 – June 30, 2017
<b>Agency</b>	Department of Transportation Services	<b>Phone Number</b>	768-8320
<b>Coordinator</b>	Kelly Cruz	<b>Fax Number</b>	768-4621
<b>Position</b>	Project Manager	<b>Email Address</b>	

**Objectives:**

The objective of this project is to analyze the effectiveness of current PM peak tow restrictions on urban arterial streets in the City & County of Honolulu and to determine what, if any, modifications to these existing tow away times would improve overall traffic conditions.

**Project Description:**

The City & County is responsible for efficient use of City streets by creating a balance between parking and traffic needs. Tow away zone hours are one way of creating more capacity when it is needed during high traffic use times, while providing parking to residents/businesses when the capacity is not needed. This project will allow the DTS to identify urban arterial streets that would benefit from the modification of PM peak tow away zone hours by either extending or reducing the hours.

**Project Tasks:**

Identify urban arterial streets, such as Beretania Street, Kapiolani Boulevard, King Street and Kinau Street, that would benefit by either the reduction in or the extension of PM peak tow away zone hours. The project should analyze current tow hours and recommend if they should be extended or reduced, and by how much, in order to improve the effectiveness of City streets.

**Project Justification:**

This project will provide recommendations on how to improve overall efficiency of the urban arterials by modifying the PM peak tow away zone hours. This will in turn create better traffic conditions for the public, while maintaining as much on-street parking as possible.

**Previous or Ongoing Work Related to Proposed Planning Study or Project:**

Current Work

- Study of contra-flow lane necessity – This project is being completed for the City to determine if contra-flow lanes on Kapiolani Boulevard, Ward Avenue, and Waiālae Avenue are still necessary.

### FY 2016 Staff Labor Commitment to the Work Element



Staff Labor Will Be Used As Match



Staff Labor Will Be Reimbursed

Position/Agency	Staff Labor (Hours)	Staff Labor Budget
DTS Project Manager	250	\$17,500
<b>STAFF LABOR SUB-TOTAL</b>	<b>185</b>	<b>\$17,500</b>



**FY 2016 Work Element Tasks & Budget**

<b>Task #</b>	<b>Task</b>	<b>Estimated Completion Date</b>	<b>Budget</b>
<b>Staff Tasks</b>			
1	Project Management	6/2017	
<b>STAFF LABOR SUB-TOTAL</b>			<b>\$17,500</b>
<b>Consultant Tasks</b>			
2	Traffic Operational Study	6/2017	
3	Evaluate Data and Formulate Strategies	6/2017	
4	Report and Recommendations	6/2017	
<b>CONSULTANT SUB-TOTAL</b>			<b>\$250,000</b>
<b>Other Costs (e.g., travel, software, equipment, etc.)</b>			
N/A			\$0
<b>OTHER COSTS SUB-TOTAL</b>			<b>\$0</b>
<b>WORK ELEMENT GRAND-TOTAL</b>			<b>\$267,500</b>



## The Oahu Mass Transit Joint Operational Feasibility Study

<b>WE Number</b>	203.06-16	<b>Time Period</b>	July 1, 2014-June 30, 2016
<b>Agency</b>	DTS	<b>Phone Number</b>	808-768-8304
<b>Coordinator</b>	Mark Garrity	<b>Fax Number</b>	808-768-4730
<b>Position</b>	Deputy Director	<b>Email Address</b>	

**Objectives:**

The purpose of this study is to achieve the following:

- o To provide, at a reasonable cost, an efficient multi-modal transit system responsive to the needs of the residents of the City & County of Honolulu.
- o Examine various integration alternatives of bus and rail mass transit operations on Oahu that will promote an efficient system, including but not limited to joint operations, independent operations and/or hybrid operations.
- o The study shall examine Oahu's existing bus mass transit system as a baseline, Honolulu's rail mass transit project, including but not limited to projected rail operations, and other bus – rail systems and operations in peer municipalities and cities nationally and world-wide.
- o The study shall explore and fully discuss how potential operational alternatives employed elsewhere could be applied in the City and County of Honolulu, including but not limited to a listing and discussion of pros and cons and all issues associated with the various operational alternatives as applied to the City and County of Honolulu considering its baseline transit system, operational, legal and political environment and host culture.
- o The scope of the study shall include, but not be limited to, operations, maintenance, administration, and IT/communications.

**Project Description:**

The Oahu Mass Transit Joint Operations Feasibility Study ("the study") shall examine various operational alternatives for bus – rail mass transit operations on Oahu, including but not limited to joint operations, independent operations and/or hybrid operations. The study shall examine Oahu's existing bus mass transit system as a baseline, Honolulu's rail mass transit project, including but not limited to projected rail operations, and other bus – rail systems and operations in peer municipalities and cities nationally and world-wide. The study shall explore and fully discuss how potential operational alternatives employed elsewhere could be applied in the City and County of Honolulu, including but not limited to a listing and discussion of pros and cons and all issues associated with the various operational alternatives as applied to the City and County of Honolulu considering its baseline transit system, operational, legal and political environment and host culture. The study shall ultimately make objective recommendations to the policy decision-makers based on experiential data from other municipalities and cities. The scope of the study shall include, but not be limited to, operations, maintenance, administration, and IT/communications. The study shall coordinate data with other studies currently underway regarding multi-modal fare collection systems and technologies for Oahu mass transit systems.

**Work Products/Outcomes:**

The study will identify objective recommendations for the integration of the bus and rail systems; these recommendations will promote the efficient operation of a multimodal transit system. The work product will be presented to the policy decision-makers based on experiential data from other municipalities and cities.



**Project Justification:**

A 20-mile, 21-station elevated rail mass transit project is currently under construction in Honolulu and is expected to open in two phases (2017 and 2019). The rail mass transit system will run from Kapolei in West Oahu to Ala Moana Center in Honolulu's urban core. Oahu has an existing island-wide bus mass transit system with approximately 100 routes and 235,000 passenger trips per day. The bus mass transit system includes a paratransit operation per ADA requirements. The rail system is projected to add approximately 100,000 passenger trips per day to the overall mass transit system when it is fully operational in 2019.

The existing bus mass transit system is managed by the City Department of Transportation Services (DTS) and operated by Oahu Transit Services, Inc. (OTS), a non-profit corporation, through a negotiated management agreement. OTS has approximately 1,700 unionized employees through labor agreements with the Teamsters. OTS employs an additional 150 non-unionized employees. OTS employees are not employees of the City and County of Honolulu. The rail mass transit project is managed by the semi-autonomous Honolulu Authority for Rapid Transportation (HART). At full operation in 2019, HART is projected to employ 300 workers in the management, operation and maintenance of the 20-mile rail mass transit system. HART employees are employees of the City and County of Honolulu. A decision on whether, how and/or when to combine bus and rail operations on Oahu has not been made as of this date. Policy decision-makers need to understand the costs, benefits, disadvantages, risks and liabilities of the various operational alternatives. They also need to understand the processes necessary to realize the various alternatives. Other municipalities, nationally and worldwide, have already made decisions to combine bus – rail operations or maintain their separateness, in whole or in part, and should have relevant data regarding the pros and cons of the various alternatives, as well as historical and experiential data regarding effective versus ineffective organizational structures.

**Previous or Ongoing Work Related to Proposed Planning Study or Project:**

- o Multi-modal Transit Fare Collection Study
- o Honolulu High Capacity Transit Corridor Final Environmental Impact Statement
- o Revised Ordinances of Honolulu Chapter 13 , Public Transit

**FY 2016 Staff Labor Commitment to the Work Element**

Staff Labor Will Be Used As Match

Staff Labor Will Be Reimbursed

Position/Agency	Staff Labor (Hours)	Staff Labor Budget
DTS Staff	250	\$23,900
HART Staff	150	\$8,500
<b>STAFF LABOR SUB-TOTAL</b>	<b>185</b>	<b>\$32,400</b>



**FY 2016 Work Element Tasks & Budget**

<b>Task #</b>	<b>Task</b>	<b>Estimated Completion Date</b>	<b>Budget</b>
<b>Staff Tasks</b>			
1	Write RFP; select consultant; complete contracting process	10/31/14	
2	Form and support project working group	10/31/14	
3	Manage consultant and coordinate with related efforts	6/30/15	
4	Participate in project working group	6/30/15	
<b>STAFF LABOR SUB-TOTAL</b>			<b>\$32,400</b>
<b>Consultant Tasks</b>			
5	Review existing transit system conditions, reports and plans to establish a baseline to determine extent of needs	12/31/14	
6	Conduct peer city and peer transit system reviews	3/31/15	
7	Examine various operational alternatives for the City regarding operations, maintenance, administration, and IT/communications	3/31/15	
8	Prepare objective recommendation(s) based on the City's transit baseline, experiential data from other municipalities and cities and the City and County of Honolulu's unique operational, legal and political environment and host culture	6/30/15	
9	Produce draft and final reports.	6/30/15	
<b>CONSULTANT SUB-TOTAL</b>			<b>\$200,000</b>
<b>Other Costs (e.g., travel, software, equipment, etc.)</b>			
	Travel		\$30,000
	25 copies of draft report		\$2,500
	25 copies of final report		\$2,500
<b>OTHER COSTS SUB-TOTAL</b>			<b>\$35,000</b>
<b>WORK ELEMENT GRAND-TOTAL</b>			<b>\$267,400</b>



### Program Administration & Support

<b>WE Number</b>	301.01-16/17	<b>Time Period</b>	July 1, 2015 – June 30, 2017
<b>Agency</b>	OahuMPO	<b>Phone Number</b>	808-587-2015
<b>Coordinator</b>	Brian Gibson	<b>Fax Number</b>	808-587-2018
<b>Position</b>	Executive Director	<b>Email Address</b>	Brian.gibson@oahumpo.org

**Objectives:**

To administer the appropriate Federal planning grants and the transportation planning program they support.

**Project Description:**

Since 1975, the OahuMPO has been responsible for managing and coordinating the transportation planning process on Oahu. The OahuMPO Executive Director and staff administer the metropolitan transportation planning process, as directed by its Policy Committee, and ensure that all applicable Federal requirements are met. This includes activities such as submitting the necessary support documents to obtain Federal planning funds for the transportation planning program, monitoring Federal grants, supporting various aspects of the program, and continuous coordination of interagency planning activities.

**Work Products/Outcomes:**

Effective management of the transportation planning program

**Project Justification:**

Implementation of this work element will ensure that Oahu has a successful 3-C metropolitan transportation planning process. In addition, effective program management and coordination is required to provide the basis for decision-making by the Policy Committee and to assure both the Policy Committee and the public that Oahu has an effective, integrated transportation planning program.

**Previous or Ongoing Work Related to Proposed Planning Study or Project:**

The Policy Committee is the decision-making body of the OahuMPO. It serves as an advisory body to the City Council and the State Legislature. The Policy Committee is assisted by an administrative staff and is advised by the Technical Advisory Committee (TAC) and Citizen Advisory Committee (CAC). Through this structure, Oahu's transportation planning efforts are continuing, cooperative, and comprehensive.

**FY 2016 Staff Labor Commitment to the Work Element**



Staff Labor to be Used as Match



Staff Labor to be Reimbursed

Position/Agency	Staff Labor (Hours)	Staff Labor Budget
OahuMPO Staff	3,545	\$140,000
HDOT Administrative Staff Support	1,250	\$50,000
<b>STAFF LABOR SUB-TOTAL</b>	<b>4,795</b>	<b>\$190,000</b>



**FY 2016 and FY 2017 Work Element Tasks & Budget**

Task #	Task	Estimated Completion Date	Budget
<b>Staff Tasks</b>			
1	Provide administrative support necessary to serve the Policy Committee, TAC, and OahuMPO office	On-going	
2	Represent OahuMPO at 3-C planning-related meetings and communicate with Federal representatives, as required	On-going	
3	Participate in Federal review-related efforts	On-going	
4	Coordinate 3-C transportation planning process with the OahuMPO's participating agencies	On-going	
5	Manage and oversee selected work elements and assist agencies with project management services	On-going	
6	Provide necessary grant support functions	On-going	
7	Review and modify or add administrative procedures and documents to reflect current needs and policies	On-going	
8	Staff time tracking, management, and coordination	On-going	
9	Reimbursement to HDOT for time spent in administrative support of OahuMPO	On-going	
<b>STAFF LABOR SUB-TOTAL</b>			<b>\$190,000</b>
<b>Consultant Tasks</b>			
	N/A		
<b>CONSULTANT SUB-TOTAL</b>			
<b>Other Costs (e.g., travel, software, equipment, etc.)</b>			
			\$0
<b>OTHER COSTS SUB-TOTAL</b>			<b>\$0</b>
<b>WORK ELEMENT GRAND-TOTAL</b>			<b>\$190,000</b>

**Preliminary FY 2017 Staff Labor Commitment to the Work Element**



Staff Labor to be Used as Match



Staff Labor to be Reimbursed

Position/Agency	Staff Labor (Hours)	Staff Labor Budget
OahuMPO Staff	3,545	\$140,000
HDOT Administrative Staff Support	1,250	\$50,000
<b>STAFF LABOR SUB-TOTAL</b>	<b>4,795</b>	<b>\$190,000</b>



## General Technical Assistance and Planning Support

<b>WE Number</b>	301.02-16/17	<b>Time Period</b>	July 1, 2015 – June 30, 2017
<b>Agency</b>	OahuMPO	<b>Phone Number</b>	808-587-2015
<b>Coordinator</b>	Brian Gibson	<b>Fax Number</b>	808-587-2018
<b>Position</b>	Executive Director	<b>Email Address</b>	Brian.gibson@oahumpo.org

### Objectives:

- To provide government agencies and other organizations with information and resources relating to the 3-C metropolitan transportation planning process, as required by Federal regulations<sup>16</sup> and as appropriate for effective execution of OahuMPO's mission.
- To provide OahuMPO staff with the flexibility to respond to unanticipated needs for time, support, and assistance, as appropriate.
- To support participating agencies in the administration and management of planning projects funded through OahuMPO.

### Project Description:

The OahuMPO provides resources for the 3-C planning process to organizations and stakeholders – such as the participating agencies, the Neighborhood Commission, State and City Transportation Commissions, the Ewa Transportation Coalition, the Office on Aging, the Hawaii Local Technical Assistance Program, the Leeward Oahu Transportation Management Association, DTS' Committee on Accessible Transportation, the Institute of Transportation Engineers, the Department of Health, the University of Hawaii, and others.

Invariably, unanticipated needs and requests for OahuMPO staff time arise from time-to-time. By utilizing time committed to this work element, staff can be flexible and responsive to these unanticipated requests and opportunities for planning and coordination.

Lastly In those instances when a participating agency receives funding through OahuMPO for a planning study, OahuMPO staff must work with them to monitor project development, ensure Federal requirements are being met, and document project progress and outcomes.

### Work Products/Outcomes:

An effective, responsive, and accessible 3-C metropolitan transportation planning process.

### Project Justification:

Successful implementation of this work element will ensure that information developed as part of the 3-C planning process is made available to the various transportation decision-making bodies, government agencies, and other organizations. The success of the 3-C transportation planning process requires this type of interaction.

### Previous or Ongoing Work Related to Proposed Planning Study or Project:

The OahuMPO continues to act as a resource body to various transportation committees of the City Council and the State Legislature in both a general capacity and for specific projects.

### FY 2016 Staff Labor Commitment to the Work Element



Staff Labor to be Used as Match



Staff Labor to be Reimbursed

Position/Agency	Staff Labor (Hours)	Staff Labor Budget
OahuMPO Staff	380	\$25,000
<b>STAFF LABOR SUB-TOTAL</b>	<b>380</b>	<b>\$25,000</b>

<sup>16</sup> 23 CFR 450.300(a)



**FY 2016 and FY 2017 Work Element Tasks & Budget**

Task #	Task	Estimated Completion Date	Budget
<b>Staff Tasks</b>			
1	OahuMPO Executive Director and/or staff to represent the OahuMPO on appropriate transportation-related organizations and committees	On-going	
2	OahuMPO to submit appropriate testimonies, documents, and responses to the City Council and the State Legislature	On-going	
3	OahuMPO to review the transportation planning aspects of transportation reports and materials for agencies and organizations	On-going	
4	OahuMPO to provide transportation presentations, materials, and information to organizations and the public	On-going	
5	OahuMPO to participate in the State, City, and private sector transportation planning activities as requested and as appropriate, such as preliminary review of public/private cost-sharing alternatives for transportation services and facility improvements which directly benefit private developments	On-going	
<b>STAFF LABOR SUB-TOTAL</b>			<b>\$25,000</b>
<b>Consultant Tasks</b>			
	N/A		
<b>CONSULTANT SUB-TOTAL</b>			
<b>Other Costs (e.g., travel, software, equipment, etc.)</b>			
			\$0
<b>OTHER COSTS SUB-TOTAL</b>			<b>\$0</b>
<b>WORK ELEMENT GRAND-TOTAL</b>			<b>\$25,000</b>

**Preliminary FY 2017 Staff Labor Commitment to the Work Element**



Staff Labor to be Used as Match



Staff Labor to be Reimbursed

Position/Agency	Staff Labor (Hours)	Staff Labor Budget
OahuMPO Staff	380	\$25,000
<b>STAFF LABOR SUB-TOTAL</b>	<b>380</b>	<b>\$25,000</b>



## Overall Work Program

<b>WE Number</b>	301.03-16/17	<b>Time Period</b>	July 1, 2015 – June 30, 2017
<b>Agency</b>	OahuMPO	<b>Phone Number</b>	808-587-2015
<b>Coordinator</b>	Brian Gibson	<b>Fax Number</b>	808-587-2018
<b>Position</b>	Executive Director	<b>Email Address</b>	Brian.gibson@oahumpo.org

### Objectives:

- To develop an OWP in FYs 2017 and 2018 within which planning priorities for the metropolitan area are addressed.
- To track and document the progress of FYs 2016 and 2017 planning studies and the still active work elements from previous years.

### Project Description:

The OWP identifies the transportation planning activities of the OahuMPO and its participating agencies for the upcoming biennium.<sup>17</sup> It includes transportation and transportation-related planning activities; identifies individual planning projects or work elements; and, provides a record of objectives, anticipated products, related work, tasks, and costs. As a result, it allows for the coordinated, interrelated review of the proposed transportation planning activities on Oahu by Federal officials, policy makers, and the general public. Specifically, it is designed to achieve the following:

- Eliminate duplication of transportation-related planning studies.
- Develop interrelationships among transportation planning; land use planning; and/or urban design/beautification, environmental, and other elements of the metropolitan planning process.
- Ensure coordinated phasing and implementation of State and City transportation planning activities.
- Provide the technical justification for future transportation projects and programs through planning studies conducted as part of the OWP.
- Qualify applicable planning activities for Federal reimbursement.

### Work Products/Outcomes:

- An overall work program for FYs 2016-2017 and FYs 2017-2018.
- Review and documentation of the progress of work elements.
- Revisions to existing approved OWPs, as necessary.

### Project Justification:

The OWP serves as the key management tool for monitoring State and City transportation activities on Oahu. It describes transportation-related planning studies to be conducted in a given year. The OWP defines project objectives, priorities, and tasks; and identifies budgetary and staff requirements needed to carry out the projects. In addressing current transportation issues and problems, the OWP responds to local planning requirements, Federal transportation priorities, and Federal planning requirements. The OWP also includes land use studies as they relate to transportation needs.

### Previous or Ongoing Work Related to Proposed Planning Study or Project:

The OahuMPO is responsible for preparing the OWP. The OWP is developed with the active involvement and assistance of the State and City transportation and planning departments, as well as intergovernmental agencies, FHWA, FTA, TAC, and CAC.

In the current fiscal year, the OahuMPO will continue working with its participating agencies to review formats, debrief on the OWP process, and revise written procedures.

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<sup>17</sup> 23 CFR 450-318(a)



**FY 2016 Staff Labor Commitment to the Work Element**

Staff Labor to be Used as Match

Staff Labor to be Reimbursed

Position/Agency	Staff Labor (Hours)	Staff Labor Budget
OahuMPO Staff	1,480	\$65,000
<b>STAFF LABOR SUB-TOTAL</b>	<b>1,480</b>	<b>\$65,000</b>

**FY 2015 and FY 2016 Work Element Tasks & Budget**

Task #	Task	Estimated Completion Date	Budget
<b>Staff Tasks</b>			
1	State and City agencies and the OahuMPO identify planning needs, approaches, and funding requirements for the FYs 2017-2018 OWP and the FYs 2018-2019 OWP	On-going	
2	OahuMPO to follow the Process and Procedures document and Participation Plan in the development and revision of the OWP	On-going	
3	OahuMPO to evaluate compliance with the T6/EJ Federal regulations	On-going	
4	OahuMPO to coordinate revision of the OWP Process and Procedures Manual, as necessary	On-going	
5	OahuMPO to provide the necessary support and coordination for OWP work elements	On-going	
6	OahuMPO and its participating agencies to monitor and document progress of all OWP activities	On-going	
7	OahuMPO to revise the OWP, as necessary	On-going	
<b>STAFF LABOR SUB-TOTAL</b>			<b>\$65,000</b>
<b>Consultant Tasks</b>			
	N/A		
<b>CONSULTANT SUB-TOTAL</b>			
<b>Other Costs (e.g., travel, software, equipment, etc.)</b>			
			\$0
<b>OTHER COSTS SUB-TOTAL</b>			<b>\$0</b>
<b>WORK ELEMENT GRAND-TOTAL</b>			<b>\$65,000</b>

**Preliminary FY 2017 Staff Labor Commitment to the Work Element**

Staff Labor to be Used as Match

Staff Labor to be Reimbursed

Position/Agency	Staff Labor (Hours)	Staff Labor Budget
OahuMPO Staff	1,480	\$65,000
<b>STAFF LABOR SUB-TOTAL</b>	<b>1,480</b>	<b>\$65,000</b>



## Support for Citizen Advisory Committee

<b>WE Number</b>	301.04-16/17	<b>Time Period</b>	July 1, 2015 – June 30, 2017
<b>Agency</b>	OahuMPO	<b>Phone Number</b>	808-587-2015
<b>Coordinator</b>	Marian Yasuda	<b>Fax Number</b>	808-587-2018
<b>Position</b>	Community Planner	<b>Email Address</b>	

### Objectives:

To ensure effective citizen participation in the 3-C transportation planning process on Oahu.

### Project Description:

The CAC meetings provide an opportunity for member organizations and the public to hear about transportation issues and programs from the people involved in their development and/or implementation. *Ad hoc* committees are formed, as needed, to review specific transportation documents or to discuss transportation issues. These subcommittees present their recommendations to the full CAC for further discussion and/or approval.

In addition to the CAC, the OahuMPO seeks to achieve broad public involvement of Oahu's citizens for all of its plans and programs.<sup>18</sup> The current OPP states that the goal of the public participation program is to "ensure that the products of the OahuMPO's metropolitan transportation planning process reflect the needs and concerns of the public."<sup>19</sup> The OPP documents the opportunities available for all interested communities, groups, and individuals to become involved in the metropolitan planning process. The OPP identifies ways to involve, more effectively, those who are traditionally underserved and underrepresented; and it establishes methods of obtaining feedback from and disseminating information to interested groups, communities, and individuals.

In order to facilitate its public outreach and interested parties coordination, OahuMPO has developed and maintains a series of mailing lists for purposes of public outreach and to disseminate information. These include: CAC member organization representatives, alternates, and chairs; persons interested in planning who have requested to be on the mailing list; T6/EJ organizations, as suggested in the *Environmental Justice in the OahuMPO Planning Process* report<sup>20</sup>; and an e-mail list for persons wishing to receive information electronically.

Both through its website and the use social media, as well as visualization techniques in its presentation materials,<sup>21</sup> OahuMPO seeks to describe metropolitan transportation plans and the TIP in easily understandable language and format.

The CAC members and general public may respond to the OahuMPO's request for input (such as, during public review periods) with comments through various means – including phone, mail, email, fax, and hand-delivery. The OahuMPO makes every effort to respond to comments received in a timely manner.

### Work Products/Outcomes:

- An established CAC that reviews transportation planning issues and reports its recommendations to the Policy Committee.
- A current mailing list of all CAC member representatives, alternates, and chairs – as well as interested parties, including citizens, affected public agencies, representatives of public transportation employees, freight shippers, providers of freight transportation services, private providers of transportation, representatives of users of public transportation, representatives of users

<sup>18</sup> Ibid.

<sup>19</sup> See [http://www.oahumpo.org/misc-docs/Participation\\_Plan\\_rev-bylaws2-22-11.pdf](http://www.oahumpo.org/misc-docs/Participation_Plan_rev-bylaws2-22-11.pdf), Section 2.2.

<sup>20</sup> See <http://www.oahumpo.org/reports-docs/2004Update.pdf>.

<sup>21</sup> 23 CFR 450.316 (a)(1)(iii).



of pedestrian walkways and bicycle transportation facilities, representatives of the disabled, and organizations that represent traditionally underserved populations.<sup>22</sup>

- An up-to-date website.

**Project Justification:**

Successful implementation of this work element will provide necessary citizen input for decision-making by the Policy Committee and will promote improved public information about transportation planning issues.

**Previous or Ongoing Work Related to Proposed Planning Study or Project:**

The OahuMPO CAC was created by the Policy Committee in July 1977 to ensure effective public input into Oahu's transportation planning process. The CAC currently consists of 45 member organizations representing a wide spectrum of interests on Oahu. Since its formation, the CAC has heard and discussed various transportation issues on Oahu; has become a vehicle for public input; and has made recommendations to the Policy Committee on the OahuMPO documents and transportation projects and issues.

**FY 2016 Staff Labor Commitment to the Work Element**



Staff Labor to be Used as Match



Staff Labor to be Reimbursed

Position/Agency	Staff Labor (Hours)	Staff Labor Budget
OahuMPO Staff	1,600	\$55,000
<b>STAFF LABOR SUB-TOTAL</b>	<b>1,600</b>	<b>\$55,000</b>

**FY 2016 and FY 2017 Work Element Tasks & Budget**

Task #	Task	Estimated Completion Date	Budget
<b>Staff Tasks</b>			
1	OahuMPO to coordinate, facilitate, and attend committee and subcommittee meetings, and provide available technical and staff support for the CAC and its subcommittees	On-going	
2	OahuMPO to provide effective coordination with other citizen groups on Oahu concerned with transportation planning – such as the Committee on Accessible Transportation, neighborhood boards, area-wide planning forums, and transportation management associations	On-going	
3	OahuMPO to coordinate the CAC's participation in the timely review of activities identified in the public involvement program	On-going	
4	OahuMPO to review and update, if appropriate, the OahuMPO's proactive participation plan	On-going	
5	OahuMPO to brief new and interested members and organizations on the metropolitan planning process	On-going	
6	OahuMPO to maintain a mailing list of CAC member organizations, organizations that represent traditionally underserved populations and others interested in transportation	On-going	
7	OahuMPO to maintain the OahuMPO website, Facebook Wall, and Twitter for information dissemination, as well as its use as a critical component of the OahuMPO's public participation outreach	On-going	
8	OahuMPO to provide services, when possible and as needed, to those who require and request special assistance at OahuMPO public meetings (e.g., sign language interpreter)	On-going	

<sup>22</sup> 23 CFR 450.316(a).



9	OahuMPO to use the list of organizations that represent traditionally underserved populations and affected agencies when disseminating information to the public for OahuMPO plans and programs	On-going	
10	OahuMPO to identify, measure, and evaluate trends, as needed, for compliance with T6/EJ regulations	On-going	
<b>STAFF LABOR SUB-TOTAL</b>			<b>\$55,000</b>
<b>Consultant Tasks</b>			
	N/A		
<b>CONSULTANT SUB-TOTAL</b>			
<b>Other Costs (e.g., travel, software, equipment, etc.)</b>			
			\$0
<b>OTHER COSTS SUB-TOTAL</b>			<b>\$0</b>
<b>WORK ELEMENT GRAND-TOTAL</b>			<b>\$55,000</b>

**Preliminary FY 2017 Staff Labor Commitment to the Work Element**

Staff Labor to be Used as Match

Staff Labor to be Reimbursed

<b>Position/Agency</b>	<b>Staff Labor (Hours)</b>	<b>Staff Labor Budget</b>
OahuMPO Staff	1,600	\$55,000
<b>STAFF LABOR SUB-TOTAL</b>	<b>1,600</b>	<b>\$55,000</b>



## Single Audit

<b>WE Number</b>	301.05-16/17	<b>Time Period</b>	July 1, 2015 – June 30, 2017
<b>Agency</b>	OahuMPO	<b>Phone Number</b>	808-587-2015
<b>Coordinator</b>	Marian Ching	<b>Fax Number</b>	808-587-2018
<b>Position</b>	Financial Specialist	<b>Email Address</b>	

### Objectives:

To ensure that the financial operations of the OahuMPO and its subgrantees are in compliance with applicable Federal laws and regulations pursuant to the Single Audit Act Amendments of 1996.

### Project Description:

The audit will determine and report whether:

- The financial statements of the OahuMPO present fairly the OahuMPO's financial position and the results of the OahuMPO's financial operations in accordance with generally accepted accounting principles;
- The OahuMPO has internal accounting and other control systems to provide reasonable assurance that the OahuMPO manages Federal financial assistance programs in compliance with applicable laws and regulations; and
- The OahuMPO has complied with laws and regulations of each major Federal grantor.

OahuMPO's FY 2014 audit resulted in several findings and procedural comments. The agency will procure an independent consultant to assist the agency in resolving any outstanding findings, procedural comments, and corrective actions.

### Work Products/Outcomes:

An independent auditor's report on compliance and on internal control over financial reporting, based on an audit of the financial statements of the OahuMPO and its sub-grantees, satisfying the requirements of US Office of Management and Budget (OMB) Circular A-133 (Audits of States, Local Governments, and Non-Profit Organizations) for FYs 2014 and 2015.<sup>23</sup>

Annual financial and progress reports on OWP work elements are prepared by the OahuMPO and submitted to FTA and FHWA.

Semi-annual DBE participation reports are prepared and submitted to the HDOT.

A set of policies and procedures that helps ensure that OahuMPO is compliant with Federal laws and regulations pursuant to the Single Audit Act, as amended, and generally accepted accounting standards.

### Project Justification:

Financial audits of the OahuMPO and its subgrantees are conducted annually in accordance with the Single Audit Act Amendments of 1996 and OMB Circular A-133. The audit contract for FYs 2013, 2014, and 2015 was awarded to Gilford Sato & Associates CPA's, Inc., in accordance with the State's procurement laws.

### Previous or Ongoing Work Related to Proposed Planning Study or Project:

The audit for FY 2013 was completed in February 2014.

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<sup>23</sup> The audit for the year ended June 30, 2011, is available on the OahuMPO website at [http://www.oahumpo.org/reports-docs/2011\\_OahuMPO\\_Audit-Report.pdf](http://www.oahumpo.org/reports-docs/2011_OahuMPO_Audit-Report.pdf).



**FY 2016 Staff Labor Commitment to the Work Element**

Staff Labor to be Used as Match

Staff Labor to be Reimbursed

Position/Agency	Staff Labor (Hours)	Staff Labor Budget
OahuMPO Staff	870	\$33,000
<b>STAFF LABOR SUB-TOTAL</b>	<b>870</b>	<b>\$33,000</b>

**FY 2016 and FY 2017 Work Element Tasks & Budget**

Task #	Task	Estimated Completion Date	Budget
<b>Staff Tasks</b>			
1	State Office of the Auditor's consultant to audit the OahuMPO and its subgrantees, consistent with OMB Circular A-133 requirements and in accordance with generally accepted auditing standards as prescribed by the American Institute of Certified Public Accountants, and Government Auditing Standards issued by the Comptroller General of the United States	On-going	
2	OahuMPO to identify and review guidance and resources required to maintain Federal grant programs	On-going	
3	OahuMPO to provide the necessary administrative and liaison support	On-going	
4	OahuMPO to monitor ongoing programs from participating agencies and provide information necessary for the financial review	On-going	
5	OahuMPO to prepare and maintain records and grants suitable for audit	On-going	
6	OahuMPO to comply with Federal financial management and reporting requirements	On-going	
7	<ul style="list-style-type: none"> <li>• Office of the Auditor to coordinate the performance of the audit</li> <li>• Consultant will submit any drafts of findings and recommendations and financial statements directly to the Office of the Auditor.</li> <li>• Progress billings from the Consultant will be invoiced to the Office of the Auditor and paid out of its Audit Revolving Fund</li> <li>• Office of the Auditor will then request reimbursement from the OahuMPO</li> </ul>	On-going	
8	OahuMPO to retain and manage consultant to assist the agency in resolving any outstanding audit findings, procedural comments, and corrective actions.	6/2017	
<b>STAFF LABOR SUB-TOTAL</b>			<b>\$33,000</b>
<b>Consultant Tasks</b>			
8	State Office of the Auditor's consultant to audit the OahuMPO and its subgrantees, consistent with OMB Circular A-133 requirements and in accordance with generally accepted auditing standards as prescribed by the American Institute of Certified Public Accountants, and Government Auditing Standards issued by the Comptroller General of the United States	Annually	\$22,000
9	OahuMPO to hire a consultant to assist staff in resolving any outstanding audit findings, procedural comments, and corrective actions	6/2017	\$50,000
<b>CONSULTANT SUB-TOTAL</b>			<b>\$72,000</b>



<b>Other Costs (e.g., travel, software, equipment, etc.)</b>		
		\$0
<b>OTHER COSTS SUB-TOTAL</b>		<b>\$0</b>
<b>WORK ELEMENT GRAND-TOTAL</b>		<b>\$105,000</b>

**Preliminary FY 2017 Staff Labor Commitment to the Work Element**

**Staff Labor to be Used as Match**

**Staff Labor to be Reimbursed**

<b>Position/Agency</b>	<b>Staff Labor (Hours)</b>	<b>Staff Labor Budget</b>
OahuMPO Staff	870	\$33,000
<b>STAFF LABOR SUB-TOTAL</b>	<b>870</b>	<b>\$33,000</b>



## Disadvantaged Business Enterprise Program

<b>WE Number</b>	301.08-16/17	<b>Time Period</b>	July 1, 2015 – June 30, 2017
<b>Agency</b>	OahuMPO	<b>Phone Number</b>	808-587-2015
<b>Coordinator</b>	Marian Ching	<b>Fax Number</b>	808-587-2018
<b>Position</b>	Financial Specialist	<b>Email Address</b>	

### Objectives:

To give minority-owned, women-owned, and other DBEs an opportunity to compete for Federally-assisted planning projects and to involve the private sector in the planning and programming phases of project development. The OahuMPO is committed to a policy of equal opportunity and nondiscrimination in the award and administration of USDOT-assisted contracts to DBEs.

### Project Description:

As the OahuMPO advertises and awards contracts, separate goals for both FTA and FHWA must be established for the OahuMPO projects. The OahuMPO and its participating agencies have established DBE goals since 1980. OahuMPO will be establishing a race-conscious and race neutral goal for FHWA Planning funds, based upon HDOT decisions resulting from the final economic disparity study<sup>24</sup>.

The threshold requirements for FTA recipients to establish DBE programs and to submit overall goals were changed to \$250,000 in contracting opportunities. FTA recipients who reasonably anticipate awarding \$250,000 or less in prime contracts in a fiscal year are not required to submit a DBE plan and will not have to submit a DBE overall goal that year. The OahuMPO anticipates receiving an average of \$338,000 in FTA grants annually (the final amount will depend upon the allocation agreement reached with the new MPO on Maui). The OahuMPO anticipates contracting opportunities of less than \$250,000; as such, the OahuMPO will not be setting a DBE goal for FTA funds in FYs 2015 or 2016.

### Work Products/Outcomes:

- The OahuMPO Tri-annual DBE goals and supporting documentation.
- List of DBE certified firms.
- Revision of the OahuMPO DBE goals, if necessary.
- Semi-annual Uniform Report of DBE Awards or Commitments and Payments.

### Project Justification:

The certification and use of DBE firms in contracting opportunities will aid in achieving the OahuMPO's goals regarding its program for disadvantaged small businesses. This work element also strives to provide early involvement of private operators in the planning of transportation services.

### Previous or Ongoing Work Related to Proposed Planning Study or Project:

The USDOT has encouraged full consideration of the potential services that could be provided by DBE firms in the development of transportation plans and programs and the provision of transit services. The OahuMPO, for DBE program purposes, is considered a sub-recipient of the HDOT Federal assistance funds. The OahuMPO adopted the HDOT's DBE Program in its entirety on September 14, 1999. HDOT completed a DBE program economic disparity study in 2011.

<sup>24</sup> A summary of the studies' findings can be found here:  
<http://hawaii.gov/dot/administration/ocr/dbe/FTA%20Waiver%20Request.pdf>



**FY 2016 Staff Labor Commitment to the Work Element**

Staff Labor to be Used as Match

Staff Labor to be Reimbursed

Position/Agency	Staff Labor (Hours)	Staff Labor Budget
OahuMPO Staff	40	\$1,500
<b>STAFF LABOR SUB-TOTAL</b>	<b>40</b>	<b>\$1,500</b>

**FY 2016 and FY 2017 Work Element Tasks & Budget**

Task #	Task	Estimated Completion Date	Budget
<b>Staff Tasks</b>			
1	OahuMPO to identify potential DBE firms and encourage them to apply for HDOT DBE certification	On-going	
2	OahuMPO will adopt a race-neutral and race-conscious DBE goal, based on the results of a disparity study recently conducted by HDOT	On-going	
3	OahuMPO to monitor all payments made to consultants to ensure that DBE participation is reflected on all invoices submitted	On-going	
4	OahuMPO to document DBE activities to FTA and FHWA through the HDOT	On-going	
5	OahuMPO to develop annual DBE goals	On-going	
6	OahuMPO to attend semi-annual DBE coordinators meetings sponsored by the HDOT	On-going	
<b>STAFF LABOR SUB-TOTAL</b>			<b>\$1,500</b>
<b>Consultant Tasks</b>			
	N/A		
<b>CONSULTANT SUB-TOTAL</b>			<b>\$0</b>
<b>Other Costs (e.g., travel, software, equipment, etc.)</b>			
			\$0
<b>OTHER COSTS SUB-TOTAL</b>			<b>\$0</b>
<b>WORK ELEMENT GRAND-TOTAL</b>			<b>\$1,500</b>

**FY 2017 Preliminary Staff Labor Commitment to the Work Element**

Staff Labor to be Used as Match

Staff Labor to be Reimbursed

Position/Agency	Staff Labor (Hours)	Staff Labor Budget
OahuMPO Staff	40	\$1,500
<b>STAFF LABOR SUB-TOTAL</b>	<b>40</b>	<b>\$1,500</b>



## Professional Development

<b>WE Number</b>	301.09-16/17	<b>Time Period</b>	July 1, 2015 – June 30, 2017
<b>Agency</b>	OahuMPO	<b>Phone Number</b>	808-587-2015
<b>Coordinator</b>	Brian Gibson	<b>Fax Number</b>	808-587-2018
<b>Position</b>	Executive Director	<b>Email Address</b>	Brian.gibson@oahumpo.org

**Objectives:**

To maintain a professional planning and support staff that is knowledgeable in the latest planning issues, techniques, analyses, and methodologies; to keep staff current with all required training, such as that required by the State Procurement Office.

**Project Description:**

There are many conferences, workshops, and other training opportunities available to members of the OahuMPO staff in any year. These professional development opportunities allow OahuMPO staff to improve their technical skills, learn from the planning processes (and sometimes the mistakes) of others, and gain knowledge of emerging trends and issues in transportation planning. Some examples of such opportunities include: The Transportation Research Board Annual Conference, the Association of Metropolitan Planning Organizations Annual Conference, the American Planning Association Annual Conference, as well as various local trainings, workshops, and conferences offered by the Local Technical Assistance Program or other organizations. Many opportunities are also offered via web-conference. Each request for training will be handled by the Executive Director on a case-by-case basis.

This work element includes funding for participation in a pooled fund to advance the skills of MPO staff.

This work element also includes a budget for travel costs and training fees, which are often required in order for staff to participate in relevant training opportunities.

**Work Products/Outcomes:**

A knowledgeable staff

**Project Justification:**

The Code of Federal Regulation, part 23, section 450.300 “encourages continued development and improvement of the metropolitan transportation planning processes....” Continuous improvement necessitates continuous learning and development of technical skills.

**Previous or Ongoing Work Related to Proposed Planning Study or Project:**

In recent years, OahuMPO staff has attended numerous conferences and workshops held on Oahu and web conferences. In the past, the time was accounted for in work element 301.01 Program Administration & Support.

In the past, scanning tours of other areas facing similar transportation issues and attendance at conferences held on the mainland were more common for OahuMPO staff.

**FY 2016 Staff Labor Commitment to the Work Element**



Staff Labor to be Used as Match



Staff Labor to be Reimbursed

Position/Agency	Staff Labor (Hours)	Staff Labor Budget
OahuMPO Staff	200	\$10,000
<b>STAFF LABOR SUB-TOTAL</b>	<b>200</b>	<b>\$10,000</b>



**FY 2016 and FY 2017 Work Element Tasks & Budget**

Task #	Task	Estimated Completion Date	Budget
<b>Staff Tasks</b>			
1	OahuMPO staff to attend conferences and workshops related to transportation issues and/or transportation planning	On-going	
2	OahuMPO staff to attend mandatory trainings, as required by State law, the City and County of Honolulu, or the Hawaii Department of Transportation	On-going	
<b>STAFF LABOR SUB-TOTAL</b>			<b>\$10,000</b>
<b>Consultant Tasks</b>			
3	Pooled fund participation to advance MPO staff skills		\$30,000
<b>CONSULTANT SUB-TOTAL</b>			<b>\$30,000</b>
<b>Other Costs (e.g., travel, software, equipment, etc.)</b>			
Travel Costs			\$15,000
<b>OTHER COSTS SUB-TOTAL</b>			<b>\$15,000</b>
<b>WORK ELEMENT GRAND-TOTAL</b>			<b>\$55,000</b>

**Preliminary FY 2017 Staff Labor Commitment to the Work Element**

Staff Labor to be Used as Match

Staff Labor to be Reimbursed

Position/Agency	Staff Labor (Hours)	Staff Labor Budget
OahuMPO Staff	200	\$10,000
<b>STAFF LABOR SUB-TOTAL</b>	<b>200</b>	<b>\$10,000</b>



## Computer & Network Maintenance

<b>WE Number</b>	301.10-16/17	<b>Time Period</b>	July 1, 2015 – June 30, 2017
<b>Agency</b>	OahuMPO	<b>Phone Number</b>	808-587-2015
<b>Coordinator</b>	Marian Yasuda	<b>Fax Number</b>	808-587-2018
<b>Position</b>	Community Planner	<b>Email Address</b>	

**Objectives:**

To maintain individual computers and the OahuMPO computer network so that OahuMPO staff can complete their work tasks as efficiently as possible.

**Project Description:**

The reality of any modern office is that computers are an essential tool for completing work tasks as efficiently and effectively as possible. This work element covers a myriad of routine maintenance activities as well as less-routine activities necessary to keep individual computer units and the office computer network up and running. Examples of such activities include: running virus and malware scanning software, defragging of hard drives, connecting and disconnecting printers or other peripherals to and from the network, replacing of computer hardware components, backing-up files, system reboots as needed, installing and uninstalling of software, system updates, and many others.

**Work Products/Outcomes:**

- Well-maintained and virus-free computers that run efficiently
- An effective and fast computer network that allows each workstation to access the server as needed
- Efficient email and Internet access for all workstations

**Project Justification:**

Computers are essential to the ability of OahuMPO to efficiently complete the activities required under the Code of Federal Regulations.

**Previous or Ongoing Work Related to Proposed Planning Study or Project:**

This is an ongoing effort. New workstation computers for all staff members and a new server were purchased and installed in FY 2012.

**FY 2016 Staff Labor Commitment to the Work Element**



Staff Labor to be Used as Match



Staff Labor to be Reimbursed

Position/Agency	Staff Labor (Hours)	Staff Labor Budget
OahuMPO Staff	85	\$3,000
<b>STAFF LABOR SUB-TOTAL</b>	<b>85</b>	<b>\$3,000</b>



**FY 2016 and FY 2017 Work Element Tasks & Budget**

Task #	Task	Estimated Completion Date	Budget
<b>Staff Tasks</b>			
1	Maintain individual computers to keep them virus-free and operating as efficiently as possible	On-going	
2	Maintain the office computer network to allow for file-sharing between OahuMPO staff members and to keep the office connected to email and Internet service	On-going	
<b>STAFF LABOR SUB-TOTAL</b>			<b>\$3,000</b>
<b>Consultant Tasks</b>			
3	Computer System Maintenance Agreement		\$10,000
<b>CONSULTANT SUB-TOTAL</b>			<b>\$10,000</b>
<b>Other Costs (e.g., travel, software, equipment, etc.)</b>			
(Computer, peripheral equipment, and software purchases are accounted for in Overhead (Indirect Costs) – work element 302.01)			\$0
<b>OTHER COSTS SUB-TOTAL</b>			<b>\$0</b>
<b>WORK ELEMENT GRAND-TOTAL</b>			<b>\$13,000</b>

**Preliminary FY 2017 Staff Labor Commitment to the Work Element**

Staff Labor to be Used as Match

Staff Labor to be Reimbursed

Position/Agency	Staff Labor (Hours)	Staff Labor Budget
OahuMPO Staff	85	\$3,000
<b>STAFF LABOR SUB-TOTAL</b>	<b>85</b>	<b>\$3,000</b>



## Census & Other Data

<b>WE Number</b>	301.13-16/17	<b>Time Period</b>	July 1, 2015 – June 30, 2017
<b>Agency</b>	OahuMPO	<b>Phone Number</b>	808-587-2015
<b>Coordinator</b>	Chris Clark	<b>Fax Number</b>	808-587-2018
<b>Position</b>	Senior Planner	<b>Email Address</b>	

### Objectives:

To ensure that the data from the decennial census, as well as transportation-related data from other sources, are used to their fullest potential.

### Project Description:

Census data are currently used in the development of socio-economic inputs for transportation planning and in the analysis of T6/EJ impacts.

Title 23 USC, Section 134(h)(2) specifies that “the metropolitan transportation planning process shall provide for the establishment and use of a performance-based approach to transportation decision-making...” This will necessitate the routine measuring of transportation system performance, management of that data, and reporting the data as part of the decision-making process.

### Work Products/Outcomes:

- Integration of census and other transportation-related data into the planning process
- Incorporation of Census 2010 data in ArcMap 10 for Title VI and Environmental Justice analysis
- Participation in the activities of the Hawaii State Data Center
- OahuMPO review and analyses of census and transportation system performance data

### Project Justification:

The census and continued periodic data releases by the United States Census Bureau (USCB) are useful in the development of socio-economic estimates. Census 2010 data will also be used to update demographic and socio-economic information for use in the metropolitan transportation planning process.

USCB is the primary source of socio-economic and demographic data. The OahuMPO staff must be familiar with and have working knowledge of these data so they are able to integrate those data into the planning process accurately and appropriately.

Additionally, (as per 23 USC, § 134(h)(2)) as OahuMPO transitions to performance-based planning, staff will need to identify performance measures, identify data sources, routinely collect and analyze transportation system performance data, and report that data as part of the decision-making process.

### Previous or Ongoing Work Related to Proposed Planning Study or Project:

OahuMPO has been an affiliate member of the Hawaii State Data Center since the late 1980s. By agreement with the USCB, the Hawaii State Data Center is one of the official repositories of census data for Hawaii. As an affiliate member, the OahuMPO receives and disseminates census data for purposes of metropolitan transportation planning.



**FY 2016 Staff Labor Commitment to the Work Element**

Staff Labor to be Used as Match

Staff Labor to be Reimbursed

Position/Agency	Staff Labor (Hours)	Staff Labor Budget
OahuMPO Staff	160	\$7,000
<b>STAFF LABOR SUB-TOTAL</b>	<b>160</b>	<b>\$7,000</b>

**FY 2016 and FY 2017 Work Element Tasks & Budget**

Task #	Task	Estimated Completion Date	Budget
<b>Staff Tasks</b>			
1	OahuMPO to participate in the activities of the Hawaii State Data Center	On-going	
2	OahuMPO to review and analyze the 2010 census data	On-going	
3	Incorporate Census 2010 data in ArcMap 10 for Title VI and Environmental Justice analysis	On-going	
4	OahuMPO to integrate census data into the metropolitan transportation planning process	On-going	
5	OahuMPO to identify, maintain, and update as needed regional performance measures to support the approved ORTP	On-going	
6	OahuMPO to collect, analyze, and report transportation-system performance data as necessary to support the decision-making process	On-going	
<b>STAFF LABOR SUB-TOTAL</b>			<b>\$7,000</b>
<b>Consultant Tasks</b>			
	N/A		\$0
<b>CONSULTANT SUB-TOTAL</b>			<b>\$0</b>
<b>Other Costs (e.g., travel, software, equipment, etc.)</b>			
			\$0
<b>OTHER COSTS SUB-TOTAL</b>			<b>\$0</b>
<b>WORK ELEMENT GRAND-TOTAL</b>			<b>\$7,000</b>

**FY 2017 Preliminary Staff Labor Commitment to the Work Element**

Staff Labor to be Used as Match

Staff Labor to be Reimbursed

Position/Agency	Staff Labor (Hours)	Staff Labor Budget
OahuMPO Staff	160	\$7,000
<b>STAFF LABOR SUB-TOTAL</b>	<b>160</b>	<b>\$7,000</b>



## Federal Planning Requirements

<b>WE Number</b>	301.14-16/17	<b>Time Period</b>	July 1, 2015 – June 30, 2017
<b>Agency</b>	OahuMPO	<b>Phone Number</b>	808-587-2015
<b>Coordinator</b>	Brian Gibson	<b>Fax Number</b>	808-587-2018
<b>Position</b>	Executive Director	<b>Email Address</b>	Brian.gibson@oahumpo.org

### Objectives:

To ensure that Oahu's metropolitan transportation planning process carries out and complies with Federal metropolitan transportation planning requirements, including new requirements generated from Federal transportation legislation and other State and City requirements.

### Project Description:

The new Federal surface transportation authorization, Moving Ahead for Progress in the Twenty-First Century (MAP-21) was signed into law by President Obama in 2012. It includes some significant changes and new requirements for MPOs nationwide. Existing procedures will need to be re-examined and modified in light of those new requirements. Additionally, MAP-21 will expire in FFY 2015 and a new surface transportation authorization package will likely take its place.

### Work Products/Outcomes:

- New or revised guidelines and procedures for implementing metropolitan transportation planning requirements, as needed
- Revised planning documents consistent with requirements of 23 USC and 23 CFR §450
- Participation in workshops, seminars, and meetings regarding Federal planning requirements
- Implementation of the *OahuMPO Federal Certification Review Corrective Action Plan*

### Project Justification:

The FHWA and FTA are required to review and evaluate the OahuMPO and its processes no less than once every four years. Through this review, non-compliance with metropolitan transportation planning regulations can result in sanctions and affect the receipt of Federal funding.

This work element continues to ensure that ongoing Federal metropolitan transportation planning requirements are satisfied and the planning process remains certified. If the OahuMPO metropolitan planning process is not certified, Federal surface transportation funding and project approval for Oahu would be adversely affected.

### Previous or Ongoing Work Related to Proposed Planning Study or Project:

- The certification of the metropolitan planning process, dated September 2014, including 11 corrective actions and 5 recommendations
- The OahuMPO Planning Process Review to review existing processes and documents and make recommendations for improving them so as to be compliant with Federal regulations



**FY 2016 Staff Labor Commitment to the Work Element**

Staff Labor to be Used as Match

Staff Labor to be Reimbursed

Position/Agency	Staff Labor (Hours)	Staff Labor Budget
OahuMPO Staff	370	\$25,000
<b>STAFF LABOR SUB-TOTAL</b>	<b>370</b>	<b>\$25,000</b>

**FY 2015 and FY 2016 Work Element Tasks & Budget**

Task #	Task	Estimated Completion Date	Budget
<b>Staff Tasks</b>			
1	OahuMPO will coordinate local implementation of Federal planning regulations with its participating agencies and Federal officials	On-going	
2	OahuMPO will review, modify, and/or establish procedures and guidelines for incorporating Federal planning requirements into the OahuMPO, State, and City plans, programs, and processes	On-going	
3	OahuMPO will participate in training sessions, meetings, and presentations that promote a better understanding and implementation of the Federal surface transportation authorization and related requirements	On-going	
4	OahuMPO will implement metropolitan transportation planning requirements and develop applicable tools needed to implement those requirements	On-going	
5	OahuMPO Executive Director and/or staff will represent the OahuMPO on task forces and committees to coordinate metropolitan transportation planning requirements	On-going	
6	OahuMPO will review proposed Federal regulations as they affect metropolitan transportation planning requirements	On-going	
<b>STAFF LABOR SUB-TOTAL</b>			<b>\$25,000</b>
<b>Consultant Tasks</b>			
7	Assisting OahuMPO in responding to Federal Certification Reviews and/or becoming compliant with Federal transportation reauthorization acts		\$50,000
<b>CONSULTANT SUB-TOTAL</b>			<b>\$0</b>
<b>Other Costs (e.g., travel, software, equipment, etc.)</b>			
			\$0
<b>OTHER COSTS SUB-TOTAL</b>			<b>\$0</b>
<b>WORK ELEMENT GRAND-TOTAL</b>			<b>\$75,000</b>

**Preliminary FY 2017 Staff Labor Commitment to the Work Element**

Staff Labor to be Used as Match

Staff Labor to be Reimbursed

Position/Agency	Staff Labor (Hours)	Staff Labor Budget
OahuMPO Staff	325	\$20,000
<b>STAFF LABOR SUB-TOTAL</b>	<b>325</b>	<b>\$20,000</b>



## Computer Model Operation and Support

<b>WE Number</b>	301.15-16/17	<b>Time Period</b>	July 1, 2015 – June 30, 2017
<b>Agency</b>	OahuMPO	<b>Phone Number</b>	808-587-2015
<b>Coordinator</b>	Chris Clark	<b>Fax Number</b>	808-587-2018
<b>Position</b>	Senior Planner	<b>Email Address</b>	

**Objectives:**

- To support the metropolitan transportation planning process and the Federally required Congestion Management Process through the ongoing use of mathematical modeling
- To prepare financially for the next model upgrades

**Project Description:**

This work element will allow OahuMPO to run the Travel Demand Forecasting Model (TDFM) and coordinate with the Department of Planning and Permitting in the maintenance and use of the UrbanSim Land-Use Model (LUM), as well as provide the Policy Committee and others with the technical analyses needed to make informed transportation decisions. This WE supports the day-to-day efforts required to run the models in conjunction with ongoing transportation planning needs. OahuMPO's congestion management process requires the use of the TDFM to evaluate projects proposed for the ORTP and TIP. Operation of the LUM will occur in cooperation with planners at the Department of Planning and Permitting, who are responsible for developing the land-use forecasts for the island.

**Work Products/Outcomes:**

- Analyses of travel times and trips using the TDFM for vehicle, transit, bicycle, and pedestrian modes
- Estimates of land-use impacts of transportation choices and vice-versa
- Documentation of changes and analyses

**Project Justification:**

Mathematical modeling is an essential tool in the analyses of transportation and land-use plan alternatives at both regional and project levels.

**Previous or Ongoing Work Related to Proposed Planning Study or Project:**

OahuMPO uses the TDFM and LUM to evaluate projects proposed for inclusion in the ORTP and TIP.

**FY 2016 Staff Labor Commitment to the Work Element**

Staff Labor to be Used as Match

Staff Labor to be Reimbursed

Position/Agency	Staff Labor (Hours)	Staff Labor Budget
OahuMPO Staff	200	\$12,000
DTS/DPP Staff	150	\$10,000
<b>STAFF LABOR SUB-TOTAL</b>	<b>200</b>	<b>\$22,000</b>



**FY 2016 and FY 2017 Work Element Tasks & Budget**

Task #	Task	Estimated Completion Date	Budget
<b>Staff Tasks</b>			
1	OahuMPO to run the TDFM and LUM and analyze the results, as necessary	On-going	
2	OahuMPO to update the model specifications, as necessary	On-going	
3	OahuMPO to document any modification to user's manual	On-going	
4	Procurement of and coordination with consultant for operation of the TDFM and LUM to support planning efforts (if needed)	On-going	
5	Procure and manage consultants as necessary	TBD	
<b>STAFF LABOR SUB-TOTAL</b>			<b>\$22,000</b>
<b>Consultant Tasks</b>			
6	Operate TDFM and LUM in support of local planning efforts; maintain the models in good working order	TBD	\$138,000
<b>CONSULTANT SUB-TOTAL</b>			<b>\$0</b>
<b>Other Costs (e.g., travel, software, equipment, etc.)</b>			
			\$0
<b>OTHER COSTS SUB-TOTAL</b>			<b>\$0</b>
<b>WORK ELEMENT GRAND-TOTAL</b>			<b>\$160,000</b>

**Preliminary FY 2017 Staff Labor Commitment to the Work Element**

Staff Labor to be Used as Match

Staff Labor to be Reimbursed

Position/Agency	FY 2016 Staff Labor (Hours)	Staff Labor Budget
OahuMPO Staff	200	\$12,000
DTS/DPP Staff	150	\$10,000
<b>STAFF LABOR SUB-TOTAL</b>	<b>200</b>	<b>\$22,000</b>



## Oahu Regional Transportation Plan

<b>WE Number</b>	301.16-16/17	<b>Time Period</b>	July 1, 2015 – June 30, 2017
<b>Agency</b>	OahuMPO	<b>Phone Number</b>	808-587-2015
<b>Coordinator</b>	Randolph Sykes	<b>Fax Number</b>	808-587-2018
<b>Position</b>	Planning Program Coordinator	<b>Email Address</b>	

**Objectives:**

- To support the implementation of the *Oahu Regional Transportation Plan*<sup>25</sup> (ORTP) 2035 and continue to ensuring that it reflects current transportation and land-use priorities
- To begin development and documentation of the ORTP 2040 which will be consistent with other pertinent City and State planning documents
- To provide financial resources for consulting services related to the development of ORTP 2040

**Project Description:**

The update of a financially-constrained regional transportation plan is one of the requirements of the 3-C planning process, as stated in 23 CFR 450.300. The plan assists in educating decision-makers about the options that are available to improve the transportation system and how they address mobility needs and ensure that programming is based on a full understanding of a policy framework, the role of data, and technical analyses.<sup>26</sup>

**Work Products/Outcomes:**

- Amendments and revisions to ORTP 2035, as necessary; plans and products identified in ORTP 2035 as “Next Steps”
- Products and deliverables associated with the development of ORTP 2040, including but not limited to, public input, existing conditions data, identification of alternatives, analysis of alternatives, project selection and evaluation, and other tasks common to the development of a long-range transportation plan

**Project Justification:**

This regional planning document is mandated by 23 USC 134 (j)<sup>27</sup> as a means to verify the eligibility of metropolitan areas for Federal funds earmarked for surface transportation systems. Any future regionally-significant transportation improvement for Oahu that receives Federal transportation funds must be identified within and/or be consistent with the ORTP in order to be eligible for these funds.

**Previous or Ongoing Work Related to Proposed Planning Study or Project:**

The ORTP 2035 was endorsed by the Policy Committee in April 2011 and is required to be updated every five years.

<sup>25</sup> The *Oahu Regional Transportation 2035*, as revised, may be found at <http://www.oahumpo.org/programs/ortpcurrent.html>

<sup>26</sup> See NCHRP Report 591, *Factors that support the Planning-Programming Linkage*, (Transportation Research Board), Table 6 on page 27 and section 5.2.4(14) on page 60.

<sup>27</sup> 23 CFR 450.322.



**FY 2016 Staff Labor Commitment to the Work Element**

Staff Labor to be Used as Match

Staff Labor to be Reimbursed

Position/Agency	Staff Labor (Hours)	Staff Labor Budget
OahuMPO Staff	2,055	\$90,000
DTS/DPP Staff	150	\$10,000
<b>STAFF LABOR SUB-TOTAL</b>	<b>2,205</b>	<b>\$100,000</b>

**FY 2016 and FY 2017 Work Element Tasks & Budget**

Task #	Task	Estimated Completion Date	Budget
<b>Staff Tasks</b>			
1	OahuMPO to attend meetings; make presentations to organizations, agencies, and the public requiring information or briefings on the ORTP, including its development process, products, or related activities; and solicit input	On-going	
2	OahuMPO to administer the implementation of ORTP 2035 by coordinating with its member agencies, identifying potential OWP planning projects that assist in implementing the goals and objectives of the ORTP, and processing revisions and/or amendments as necessary	On-going	
3	Implement ORTP-relevant recommendations of the 2012 Planning Process Review and 2011 Federal Certification Review	On-going	
4	Develop products and deliverables associated with ORTP 2040	On-going	
5	Coordinate with partner agencies in the development of ORTP 2040	On-going	
6	Procure and manage consultants for the development of specific elements of ORTP 2040	On-going	
<b>STAFF LABOR SUB-TOTAL</b>			<b>\$100,000</b>
<b>Consultant Tasks</b>			
7	Consultant Services to assist OahuMPO staff in the development of ORTP 2040. Exact scope-of-work to be determined.	TBD	\$250,000
<b>CONSULTANT SUB-TOTAL</b>			<b>\$0</b>
<b>Other Costs (e.g., travel, software, equipment, etc.)</b>			
			\$0
<b>OTHER COSTS SUB-TOTAL</b>			<b>\$0</b>
<b>WORK ELEMENT GRAND-TOTAL</b>			<b>\$350,000</b>

**Preliminary FY 2017 Staff Labor Commitment to the Work Element**

Staff Labor to be Used as Match

Staff Labor to be Reimbursed

Position/Agency	Staff Labor (Hours)	Staff Labor Budget
OahuMPO Staff	2,055	\$90,000
DTS/DPP Staff	150	\$10,000
<b>STAFF LABOR SUB-TOTAL</b>	<b>2,788</b>	<b>\$100,000</b>



## Transportation Improvement Program

<b>WE Number</b>	301.17-16/17	<b>Time Period</b>	July 1, 2015 – June 30, 2017
<b>Agency</b>	OahuMPO	<b>Phone Number</b>	808-587-2015
<b>Coordinator</b>	Lynne Kong	<b>Fax Number</b>	808-587-2018
<b>Position</b>	Data Specialist	<b>Email Address</b>	

### Objectives:

- To ensure that the Transportation Improvement Program (TIP) documents the priority and funding anticipated to be spent on transportation projects for Oahu covering a period of four years. Projects included in the TIP must be consistent with the Oahu Regional Transportation Plan (ORTP) and the Oahu Regional Intelligent Transportation Systems Architecture (ORITSA)
- To comply with applicable Federal requirements
- To identify and implement improvements to the TIP development process

### Project Description:

A current TIP, which is reviewed and approved by the OahuMPO Policy Committee and the Governor, provides the basis for funding and implementing transportation improvement projects on Oahu.

### Work Products/Outcomes:

- Revisions to the FFYs 2011-2014 TIP,<sup>28</sup> as necessary.
- Semi-annual Status Reports to the Policy Committee
- Improvements to the TIP development process
- FFYs 2015-2018 TIP

### Project Justification:

Developing and maintaining a current and financially-constrained TIP is a Federal requirement.<sup>29</sup>

### Previous or Ongoing Work Related to Proposed Planning Study or Project:

The FFYs 2011-2014 TIP was approved by the OahuMPO Policy Committee and by the Governor's designee on July 2, 2010. The TIP was then incorporated, without change, as the Oahu element of the Statewide TIP (STIP) – which is the document upon which the USDOT bases its obligation of Federal transportation funds for projects in Hawaii.

### FY 2016 Staff Labor Commitment to the Work Element



Staff Labor to be Used as Match



Staff Labor to be Reimbursed

Position/Agency	Staff Labor (Hours)	Staff Labor Budget
OahuMPO Staff	1,725	\$65,000
DTS Planners – Transportation Planning Division	150	\$10,000
<b>STAFF LABOR SUB-TOTAL</b>	<b>1,875</b>	<b>\$75,000</b>

<sup>28</sup> The FFYs 2011-2014 TIP may be found at <http://www.oahumpo.org/programs/tipcurrent.html>.

<sup>29</sup> 23 CFR 450.324.



**FY 2016 and FY 2017 Work Element Tasks & Budget**

Task #	Task	Estimated Completion Date	Budget
<b>Staff Tasks</b>			
1	OahuMPO and its participating agencies to monitor and revise, cooperatively and as necessary, the current TIP; ensure its consistency with the regional transportation plan and Federal statutes; identify any changes in project priorities; and, ensure its financial viability	On-going	
2	OahuMPO and its participating agencies to review and update, cooperatively and as necessary, the TIP development process	On-going	
3	DTS, in consultation with City agencies, to identify any changes to roadway improvements, transit priorities, and the City's financial plan for TIP projects	On-going	
4	HDOT to identify any changes to State roadways and identify any planned water transit projects	On-going	
5	DPP to review the TIP to ensure its consistency with the City's <i>Development/Sustainable Community Plans</i>	On-going	
6	For visualization purposes, OahuMPO to develop location maps and other visualization tools for each project, as applicable, in the TIP revisions	On-going	
7	OahuMPO and its participating agencies to conduct the technical analyses of the projects proposed in the draft TIP and TIP revisions that consider: <ul style="list-style-type: none"> <li>• Compliance with Federal regulatory planning factors;<sup>30</sup></li> <li>• Consistency with the ORTP;</li> <li>• Consistency with the ORITSA;</li> <li>• Title VI and environmental justice compliance;</li> <li>• Congestion management process analyses; and,</li> </ul> Roadway and transit project evaluations	On-going	
8	OahuMPO to process the TIP revisions through the CAC, TAC, and Policy Committee, as appropriate. OahuMPO to follow the strategies and procedures outlined in the OPP for revising the TIP	On-going	
9	OahuMPO to ask government agencies to review projects in TIP revisions to ensure their consistency with Federal, State, and local criteria	On-going	
10	OahuMPO and its participating agencies to develop, cooperatively, a semi-annual status report and an annual listing of projects for which funds were obligated in the preceding program year	On-going	
11	Identify and implement improvements to the TIP development process	On-going	
12	Cooperatively develop FFYs 2015-2018 TIP	On-going	
<b>STAFF LABOR SUB-TOTAL</b>			<b>\$75,000</b>
<b>Consultant Tasks</b>			
	N/A		\$0
<b>CONSULTANT SUB-TOTAL</b>			<b>\$0</b>
<b>Other Costs (e.g., travel, software, equipment, etc.)</b>			
			\$0
<b>OTHER COSTS SUB-TOTAL</b>			<b>\$0</b>
<b>WORK ELEMENT GRAND-TOTAL</b>			<b>\$75,000</b>

<sup>30</sup> 23 CFR 450.306.



**Preliminary FY 2017 Staff Labor Commitment to the Work Element**

**Staff Labor to be Used as Match**

**Staff Labor to be Reimbursed**

<b>Position/Agency</b>	<b>Staff Labor (Hours)</b>	<b>Staff Labor Budget</b>
OahuMPO Staff	1,725	\$65,000
DTS/DPP Staff	150	\$10,000
<b>STAFF LABOR SUB-TOTAL</b>	<b>1,875</b>	<b>\$75,000</b>



## Transportation Alternatives Program Coordination

<b>WE Number</b>	301.18-16/17	<b>Time Period</b>	July 1, 2015 – June 30, 2017
<b>Agency</b>	OahuMPO	<b>Phone Number</b>	808-587-2015
<b>Coordinator</b>	Marian Yasuda	<b>Fax Number</b>	808-587-2018
<b>Position</b>	Community Planner	<b>Email Address</b>	

### Objectives:

- To meet the Federal requirement for competitively awarding Transportation Alternatives Program (TAP) funds
- To comply with the requirements of applicable Complete Streets Policies
- To ensure appropriate consultation with users of pedestrian walkways and bicycle transportation facilities during the planning process
- To ensure continuous coordination of OahuMPO's planning activities with the bicycle and pedestrian planning activities of other agencies
- To develop bicycle-pedestrian planning skills for OahuMPO staff and to stay current with the state-of-the-practice bicycle-pedestrian planning methods and tools

### Project Description:

This work element allocates time for OahuMPO staff to develop a competitive program to solicit and award TAP funds on Oahu, and to use and maintain that program. OahuMPO staff will also engage with pedestrian and bicycle transportation stakeholders and to further their knowledge of planning for pedestrian and bicycle facilities. As OahuMPO develops both the ORTP and the TIP, coordination of those documents with the State's Pedestrian Master Plan and the Oahu Bike Plan will be important. The requirements of the State and City & County Complete Streets Policies will also influence the development of OahuMPO's planning documents.

### Work Products/Outcomes:

- An appropriately administered TAP on Oahu
- Enhanced coordination of the OahuMPO planning processes with bicycle and pedestrian stakeholders and plans
- Improved bicycle-pedestrian planning skills among OahuMPO planning staff

### Project Justification:

OahuMPO is a multi-modal transportation planning agency that is required to enhance the integration and connectivity of all modes of transportation<sup>31</sup> and to solicit public review and comment on its planning documents from pedestrian and bicycle transportation stakeholders.<sup>32</sup> Both requirements necessitate that OahuMPO staff is knowledgeable and conversant on bicycle and pedestrian operations, facilities, planning issues, and methods. Additionally, the State's and the City and County's Complete Streets Policies require that all modes of transportation be given specific consideration in the development of transportation plans.

### Previous or Ongoing Work Related to Proposed Planning Study or Project:

- The State of Hawaii's Complete Streets Policy
- The City and County of Honolulu's Complete Streets Policy
- The Hawaii Statewide Pedestrian Master Plan
- The Oahu Bike Plan
- The Safe Routes to School Program
- MAP-21 TAP requirements

<sup>31</sup> 23 CFR 450.306

<sup>32</sup> 23 CFR 450.316



**FY 2016 Staff Labor Commitment to the Work Element**

Staff Labor to be Used as Match

Staff Labor to be Reimbursed

Position/Agency	Staff Labor (Hours)	Staff Labor Budget
OahuMPO Staff	190	\$10,000
<b>STAFF LABOR SUB-TOTAL</b>	<b>190</b>	<b>\$10,000</b>

**FY 2016 and FY 2017 Work Element Tasks & Budget**

Task #	Task	Estimated Completion Date	Budget
<b>Staff Tasks</b>			
1	Administer the Federally required TAP program on Oahu	On-going	
2	Identify and review existing plans regarding bicycle and pedestrian transportation and ensure coordination with OahuMPO's planning products where appropriate	On-going	
3	Review existing regulations and policies regarding bicycle and pedestrian transportation, including any relevant Complete Streets Policies, and ensure compliance between the OahuMPO planning process and those requirements	On-going	
4	Review publications, analyses, and other educational materials to improve knowledge of bicycle and pedestrian transportation planning issues, methods, and tools	On-going	
5	Identify and engage pedestrian and bicycle transportation stakeholders as part of the TAP process and as part of OahuMPO's transportation planning process	On-going	
<b>STAFF LABOR SUB-TOTAL</b>			<b>\$10,000</b>
<b>Consultant Tasks</b>			
	N/A		\$0
<b>CONSULTANT SUB-TOTAL</b>			<b>\$0</b>
<b>Other Costs (e.g., travel, software, equipment, etc.)</b>			
			\$0
<b>OTHER COSTS SUB-TOTAL</b>			<b>\$0</b>
<b>WORK ELEMENT GRAND-TOTAL</b>			<b>\$10,000</b>

**Preliminary FY 2017 Staff Labor Commitment to the Work Element**

Staff Labor to be Used as Match

Staff Labor to be Reimbursed

Position/Agency	Staff Labor (Hours)	Staff Labor Budget
OahuMPO Staff	190	\$10,000
<b>STAFF LABOR SUB-TOTAL</b>	<b>190</b>	<b>\$10,000</b>



## OahuMPO Overhead (Indirect Costs)

<b>WE Number</b>	302.01-16/17	<b>Time Period</b>	July 1, 2015 – June 30, 2017
<b>Agency</b>	OahuMPO	<b>Phone Number</b>	808-587-2015
<b>Coordinator</b>	Brian Gibson	<b>Fax Number</b>	808-587-2018
<b>Position</b>	Executive Director	<b>Email Address</b>	Brian.gibson@oahumpo.org

### Objectives:

To account for indirect costs associated with OahuMPO operations.

### Project Description:

Some costs of OahuMPO are indirect in that the costs are inherently part of all projects and work elements, such as the cost of renting office space, for example. This work element details these indirect costs, as shown described below and in Table IV.

- **Office Space** – includes the costs of the monthly rent, the common area maintenance fee, and the GET tax.
- **Photocopier** – includes the cost of the monthly base rent of the photocopier and the per page printing costs.
- **Telephone** – includes all costs, fees, and taxes from Hawaiian Telcom.
- **Postage** – includes the costs of purchasing postage from the U.S. Postal Service, refilling the postage meter, and any other shipping costs, such as sending packages by Federal Express or United Parcel Service
- **Printing** – includes any costs associated with having any official OahuMPO document, letterhead stationery, or public outreach material professionally printed
- **Advertisements** – includes any costs associated with purchasing newspaper ad space to notify the public of any OahuMPO public input opportunity (meetings, surveys, etc.)
- **Subscriptions & Memberships** – includes the costs of maintaining OahuMPO's subscriptions to any professional trade publication or memberships of any professional association (such as the American Planning Association and the Association of Metropolitan Planning Organizations). It also includes the cost of purchasing professional reference material from publishers, such as the American Planning Association, the Institute of Transportation Engineers, or the American Association of State Highway Transportation Officials.
- **Miscellaneous/Contingency** – is an earmark of last resort for any unforeseen need that is not covered by another category, or for any additional funding (as needed) for an existing work element.
- **Office Supplies** – includes the costs of typical office supplies and necessities, such as pens, paper, calculators, data CDs, envelopes, paperclips, etc.
- **Equipment** – includes the costs of purchasing or leasing any necessary equipment that is not a computer or computer-related peripheral
- **Computer & Peripheral Equipment** – includes the cost of purchasing any computers, computer hardware, components, and peripheral equipment, as necessary.
- **Legal Services** – includes the cost of legal review of documents, regulations, statutes, ordinances, and providing legal advice and guidance to OahuMPO.

### Work Products/Outcomes:

Continued operation of OahuMPO

### Project Justification:

These indirect costs items are a necessary part of providing professional planning services to the island of Oahu.

### Previous or Ongoing Work Related to Proposed Planning Study or Project:

Not applicable



**FY 2016 and FY 2017 Staff Labor Commitment to the Work Element**

Staff Labor to be Used as Match

Staff Labor to be Reimbursed

Position/Agency	FY 2015 Staff Labor (Hours)	Staff Labor Budget
OahuMPO Staff	0	\$0
<b>STAFF LABOR SUB-TOTAL</b>	<b>0</b>	<b>\$0</b>

**FY 2016 and FY 2017 Work Element Tasks & Budget**

Task #	Task	Estimated Completion Date	Budget
<b>Staff Tasks</b>			
1	Office Space	N/A	\$85,000
2	Photocopier	N/A	\$10,000
3	Telephone	N/A	\$4,500
4	Postage	N/A	\$5,000
5	Printing	N/A	\$2,000
6	Advertisements	N/A	\$2,000
7	Subscriptions & Memberships	N/A	\$1,750
8	Miscellaneous/Contingency	N/A	\$11,250
9	Office Supplies	N/A	\$3,500
10	Equipment (other than computers)	N/A	\$5,000
11	Computers & Peripheral Equipment	N/A	\$20,000
12	Legal Services	N/A	\$25,000
<b>STAFF LABOR SUB-TOTAL</b>			<b>\$175,000</b>
<b>Consultant Tasks</b>			
	N/A		\$0
<b>CONSULTANT SUB-TOTAL</b>			<b>\$0</b>
<b>Other Costs (e.g., travel, software, equipment, etc.)</b>			
	N/A		\$0
<b>OTHER COSTS SUB-TOTAL</b>			<b>\$0</b>
<b>WORK ELEMENT GRAND-TOTAL</b>			<b>\$175,000</b>



## Active Work Elements Programmed in FY 2007-FY 2015 Overall Work Programs

Table 9 on the next page lists the work elements in this section that were programmed and approved in previous years, and remain active. Dollar figures are as of April 8, 2015.





**Table 9. Active Work Elements Funded in Previous Years**

Year of Obligation	Series 200	Work Element Title	Project Funds Obligated (All Years)				Project Funds Expended (All Years)				Project Funds Remaining as of April 8, 2015			
			Consultant Budget	OMPO Staff Budget	City & County Staff Budget	Total Budget	Consultant Funds Expended	OMPO Staff Funds Expended	City & County Staff Funds Expended	Total Funds Expended	Consultant Funds Remaining	OMPO Staff Funds Remaining	City & County Staff Funds Remaining	Total Funds Remaining
2007	201.65-07	Tantalus & Round Top Drive Boundary Identification Study	\$1,000,000	\$0	\$0	\$1,000,000	\$861,468	\$0	\$0	\$861,468	\$138,532	\$0	\$0	\$138,532
2009	203.75-09	Ewa Impact Fees for Traffic & Roadway Improvements Update Study	\$400,000	\$0	\$0	\$400,000	\$361,782	\$0	\$0	\$361,782	\$38,218	\$0	\$0	\$38,218
	203.77-09	Short Range Transit Service Operations	\$510,000	\$0	\$130,000	\$640,000	\$497,381	\$0	\$42,963	\$540,344	\$12,619	\$0	\$87,037	\$99,656
2010	203.79-10/13	Honolulu Urban Core Parking Master Plan	\$730,158	\$0	\$0	\$730,158	\$638,547	\$0	\$0	\$638,547	\$91,611	\$0	\$0	\$91,611
	203.80-10	Makakilo Traffic Study	\$250,000	\$0	\$14,000	\$264,000	\$81,380	\$0	\$1,159	\$82,539	\$168,620	\$0	\$12,841	\$181,461
	203.81-10	West Waikiki Traffic Study	\$250,000	\$0	\$14,000	\$264,000	\$196,400	\$0	\$1,156	\$197,556	\$53,600	\$0	\$12,844	\$66,444
2011	202.84-11	Waikiki Transit Circulator	\$350,000	\$0	\$0	\$350,000	\$350,000	\$0	\$0	\$350,000	\$0	\$0	\$0	\$0
	203.82-11	Separate Left-Turn Phase Alternatives Study	\$100,000	\$0	\$18,130	\$118,130	\$73,800	\$0	\$2,050	\$75,850	\$26,200	\$0	\$16,080	\$42,280
	203.83-11	Village Park-Kupuna Loop Sub-Area Corridor Study	\$157,000	\$0	\$14,531	\$171,531	\$120,450	\$0	\$3,315	\$123,765	\$36,550	\$0	\$11,216	\$47,766
2012	201.01-12	Traffic Signal Prioritization Methodology	\$170,000	\$0	\$22,153	\$192,153	\$77,900	\$0	\$0	\$77,900	\$92,100	\$0	\$22,153	\$114,253
	205.01-12	OahuMPO Planning Process Review	\$253,220	\$36,253	\$10,000	\$299,473	\$168,748	\$36,233	\$10,000	\$214,981	\$84,472	\$20	\$0	\$84,492
	206.01-12	Emergency Evacuation Plan	\$500,000	\$0	\$0	\$500,000	\$420,773	\$0	\$0	\$420,773	\$79,227	\$0	\$0	\$79,227
2013	202.01-13	Roadway Surface Conditions Assessment & Repair Plan	\$1,050,000	\$0	\$328,686	\$1,378,686	\$146,366	\$0	\$29,273	\$175,639	\$903,634	\$0	\$299,413	\$1,203,047
	203.84-13	Contra-Flow Update Study	\$250,000	\$0	\$8,750	\$258,750	\$237,500	\$0	\$657	\$238,157	\$12,500	\$0	\$8,093	\$20,593
2014	201.02-14	OahuMPO Participation Plan Evaluation	\$150,000	\$15,862	\$0	\$165,862	\$0	\$1,670	\$0	\$1,670	\$150,000	\$14,192	\$0	\$164,192
	201.04-14	Title VI & Environmental Justice Monitoring	\$0	\$11,723	\$20,481	\$32,204	\$0	\$2,068	\$0	\$2,068	\$0	\$9,655	\$20,481	\$30,136
	202.02-14	Central Oahu Transportation Study	\$500,000	\$11,578	\$9,282	\$520,860	\$0	\$2,410	\$0	\$2,410	\$500,000	\$9,168	\$9,282	\$518,450
	202.03-14	Transportation Revenue Forecast & Alternative Revenue Exploration	\$200,000	\$19,125	\$4,641	\$223,766	\$0	\$0	\$0	\$0	\$200,000	\$19,125	\$4,641	\$223,766
	202.84-14	Waikiki Transit Circulator	\$50,000	\$0	\$0	\$50,000	\$28,580	\$0	\$0	\$28,580	\$21,420	\$0	\$0	\$21,420
	203.05-14	Complete Streets Implementation Plan	\$450,000	\$0	\$50,000	\$500,000	\$191,874	\$0	\$0	\$191,874	\$258,126	\$0	\$50,000	\$308,126
	203.75-14	Ewa Impact Fees for Traffic & Roadway Improvements Update Study	\$15,052	\$0	\$0	\$15,052	\$0	\$0	\$0	\$0	\$15,052	\$0	\$0	\$15,052
2015	201.05-15	Congestion Management Process Update	\$200,000	\$20,087	\$1,837	\$221,924	\$0	\$696	\$0	\$696	\$200,000	\$19,391	\$1,837	\$221,228
	202.04-15	Farrington Highway Realignment Feasibility Study	\$385,000	\$25,472	\$0	\$410,472	\$0	\$0	\$0	\$0	\$385,000	\$25,472	\$0	\$410,472
	202.05-15	Kapalama Sub-Area Multimodal Circulation and Mobility Study	\$450,000	\$0	\$50,000	\$500,000	\$0	\$0	\$0	\$0	\$450,000	\$0	\$50,000	\$500,000
	<b>Series 300</b>													
2014	301.05-14	Single Audit	\$22,000	\$31,100	\$0	\$53,100	\$20,500	\$31,094	\$0	\$51,594	\$1,500	\$6	\$0	\$1,506
	301.10-14	Computer & Network Maintenance	\$6,500	\$5,030	\$0	\$11,530	\$4,970	\$3,360	\$0	\$8,330	\$1,530	\$1,670	\$0	\$3,200
	301.13-14	Census Data	\$0	\$2,385	\$0	\$2,385	\$0	\$858	\$0	\$858	\$0	\$1,527	\$0	\$1,527
	301.15-14	Computer Model Operations & Support	\$150,000	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0	\$150,000
	301.16-14	Oahu Regional Transportation Program	\$0	\$27,370	\$46,624	\$73,994	\$0	\$27,370	\$0	\$27,370	\$0	\$0	\$46,624	\$46,624
	301.17-14	Transportation Improvement Program	\$0	\$57,212	\$6,455	\$63,667	\$0	\$57,209	\$0	\$57,209	\$0	\$3	\$6,455	\$6,458
	301.18-14	Transportation Alternatives Program	\$0	\$6,229	\$0	\$6,229	\$0	\$4,979	\$0	\$4,979	\$0	\$1,250	\$0	\$1,250
2015	301.01-15	Program Administration & Support	\$0	\$132,277	\$0	\$132,277	\$0	\$105,512	\$0	\$105,512	\$0	\$26,765	\$0	\$26,765
	301.02-15	General Technical Assistance & Planning Support	\$0	\$19,577	\$0	\$19,577	\$0	\$18,646	\$0	\$18,646	\$0	\$931	\$0	\$931
	301.03-15	Overall Work Program	\$0	\$80,768	\$0	\$80,768	\$0	\$19,000	\$0	\$19,000	\$0	\$61,768	\$0	\$61,768
	301.04-15	Support for Citizen Advisory Committee	\$0	\$40,733	\$0	\$40,733	\$0	\$21,943	\$0	\$21,943	\$0	\$18,790	\$0	\$18,790
	301.05-15	Single Audit	\$22,000	\$29,024	\$0	\$51,024	\$0	\$7,235	\$0	\$7,235	\$22,000	\$21,789	\$0	\$43,789
	301.08-15	Disadvantaged Business Enterprise Program	\$0	\$1,384	\$0	\$1,384	\$0	\$856	\$0	\$856	\$0	\$528	\$0	\$528
	301.09-15	Professional Development	\$10,000	\$8,510	\$0	\$18,510	\$0	\$337	\$0	\$337	\$10,000	\$8,173	\$0	\$18,173
	301.10-15	Computer Network & Maintenance	\$6,500	\$812	\$0	\$7,312	\$0	\$0	\$0	\$0	\$6,500	\$812	\$0	\$7,312
	301.13-15	Census & Other Data	\$0	\$12,661	\$0	\$12,661	\$0	\$0	\$0	\$0	\$0	\$12,661	\$0	\$12,661
	301.15-15	Computer Model Operations & Support	\$150,000	\$4,811	\$0	\$154,811	\$0	\$1,575	\$0	\$1,575	\$150,000	\$3,236	\$0	\$153,236
	301.16-15	Oahu Regional Transportation Program	\$150,000	\$54,474	\$46,624	\$251,098	\$0	\$557	\$0	\$557	\$150,000	\$53,917	\$46,624	\$250,541
	301.17-15	Transportation Improvement Program	\$0	\$71,946	\$6,455	\$78,401	\$0	\$24,732	\$0	\$24,732	\$0	\$47,214	\$6,455	\$53,669
	301.18-15	Transportation Alternatives Program	\$0	\$10,148	\$0	\$10,148	\$0	\$0	\$0	\$0	\$0	\$10,148	\$0	\$10,148
302.01-15	Overhead (Indirect Costs)	\$0	\$132,750	\$0	\$132,750	\$0	\$0	\$0	\$0	\$0	\$132,750	\$0	\$132,750	
<b>Totals</b>			<b>\$8,887,430</b>	<b>\$869,301</b>	<b>\$802,649</b>	<b>\$10,559,380</b>	<b>\$4,478,419</b>	<b>\$368,340</b>	<b>\$90,573</b>	<b>\$4,937,332</b>	<b>\$4,409,011</b>	<b>\$500,961</b>	<b>\$712,076</b>	<b>\$5,622,048</b>



## 201.65-07: Tantalus & Round Top Drive Boundary Identification Study

### Project Tasks and Completion:

Task No.	Original Completion Date (Mo/Yr)	Actual Completion Date (Mo/Yr)	Tasks	% Completion to Date
1	01/2009	01/2009	Topographic survey & boundary study	100%
2	10/2009	12/2011	Engineering assessment & planning	100%
3	11/2010		Parcel mapping & descriptions	75%

### Progress, Issues, and Discussion:

The consultant has completed the final topographical plans and CDs. The contractor found most of the brass disk survey monuments along the roadway. They also found many of the intermediate stations have been destroyed or were missing. As of September 2014, the contractor had completed the installation of about 65% of the missing or damaged disks and is expected to complete the entire roadway in December 2014.

Financial Summary (Cumulative)				
Contract Services	Total	FTA 5303	FHWA-PL	Local
Contract Services Funding Programmed	\$1,000,000	\$0	\$800,000	\$200,000
Contract Services Funding Expended	\$861,468	\$0	\$689,174	\$172,294
Contract Services Funding Balance	\$138,532	\$0	\$110,826	\$27,706
Staff Labor Costs				
Staff Labor Funding Programmed	\$0	\$0	\$0	\$0
Staff Labor Funding Expended	\$0	\$0	\$0	\$0
Staff Labor Funding Balance	\$0	\$0	\$0	\$0
Total				
Total Funding Programmed	\$1,000,000	\$0	\$800,000	\$200,000
Total Funding Expended	\$861,468	\$0	\$689,174	\$172,294
Total Funding Balance	\$138,532	\$0	\$110,826	\$27,706



## 203.75-09/14: Ewa Impact Fees for Traffic & Roadway Improvements Update Study

### Project Tasks and Completion:

Task No.	Original Completion Date (Mo/Yr)	Actual Completion Date (Mo/Yr)	Tasks	% Completion to Date
1	12/2009	3/2010	Consultant to review traffic forecasts, assumptions, etc. in original master plan	100%
2	7/2010	1/2011	Consultant to review and update identified roadway construction costs	100%
3	4/2010	5/2010	Consultant to review and analyze future regional land uses based on current City forecasts	100%
4	5/2010	6/2010	Consultant to determine impact of Honolulu high capacity transit corridor project on area traffic forecasts and land use	100%
5	5/2010	6/2010	Consultant to review and evaluate regional trip generation estimates for new development	100%
6	11/2010		Consultant to prepare a report including recommendations for modifying the existing impact fee ordinance	75%

### Progress, Issues, and Discussion:

Most tasks of this project have been completed. However, the City & County of Honolulu requested an additional \$15,052 in funding (\$12,042 Federal + \$3,010 Local) to have more Project Advisory Committee meetings to resolve remaining issues and finalize a draft ordinance. Those funds were approved by the Policy Committee February 10, 2014 and are included in the financial summary below. City Purchasing is working on the contract amendment to include the additional meetings for which the additional funds were requested.

Financial Summary (Cumulative)				
Contract Services	Total	FTA 5303	FHWA-PL	Local
Contract Services Funding Programmed	\$415,052	\$0	\$332,042	\$83,010
Contract Services Funding Expended	\$361,782	\$0	\$289,426	\$72,356
Contract Services Funding Balance	\$53,270	\$0	\$42,616	\$10,654
Staff Labor Costs				
Staff Labor Funding Programmed	\$0	\$0	\$0	\$0
Staff Labor Funding Expended	\$0	\$0	\$0	\$0
Staff Labor Funding Balance	\$0	\$0	\$0	\$0
Total				
Total Funding Programmed	\$415,052	\$0	\$332,042	\$83,010
Total Funding Expended	\$361,782	\$0	\$289,426	\$72,356
Total Funding Balance	\$53,270	\$0	\$42,616	\$10,654



## 203.77-09: Short-Range Transit Service Operations Plan

### Project Tasks and Completion:

Task No.	Original Completion Date (Mo/Yr)	Actual Completion Date (Mo/Yr)	Tasks	% Completion to Date
1	2/2010	3/2010	DTS' consultant to conduct an assessment of existing service quality and efficiencies for the public transit modes: bus, commuter ferry, and complementary ADA paratransit	100%
2	2/2010	5/2010	DTS' consultant to identify capacity constraints affecting transit service quality and efficiencies in each transit mode	100%
3	4/2010	8/2010	DTS' consultant to identify alternative short-range implementing actions for the City to effect improvements in service quality and efficiencies in each transit mode	100%
4	7/2010	2/2011	DTS' consultant to evaluate and prioritize alternative implementing actions	100%
5	9/2010		DTS' consultant to prepare and execute a public participation plan	100%
6	9/2010	3/2011	DTS' consultant to prepare reports that document this effort	100%

### Progress, Issues, and Discussion:

This project was completed in FY 2013. As of the end of FY 2013, the final invoice had not yet been submitted to OahuMPO for reimbursement. Final payment and project close-out was expected to occur in FY 2014, however, the consultant is not compliant with the Hawaii State Tax Office. The consultant has been working to come into compliance so that the final invoice can be paid, but as of the end of FY 2014, they were not compliant.

The project website is: <http://www1.honolulu.gov/dts/short-range-transit-plan.htm>

Financial Summary (Cumulative)					
Contract Services	Total	FTA 5303	FHWA-PL	Local	Supplemental Local
Contract Services Funding Programmed	\$510,000 <sup>33</sup>	\$0	\$408,000	\$102,000	\$0
Contract Services Funding Expended	\$497,381	\$0	\$397,905	\$99,476	\$0
Contract Services Funding Balance	\$12,619	\$0	\$10,095	\$2,524	\$0
Staff Labor Costs					
Staff Labor Funding Programmed	\$130,000	\$0	\$0	\$0	\$130,000
Staff Labor Funding Expended	\$42,963	\$0	\$0	\$0	\$42,963
Staff Labor Funding Balance	\$87,037	\$0	\$0	\$0	\$87,037
Total					
Total Funding Programmed	\$640,000	\$0	\$408,000	\$102,000	\$130,000
Total Funding Expended	\$540,345	\$0	\$397,905	\$99,476	\$42,966
Total Funding Balance	\$99,656	\$0	\$10,095	\$2,524	\$87,037

<sup>33</sup> Consultant contract was for \$500,000



## 203.79-10: Honolulu Urban Core Parking Master Plan

### Project Tasks and Completion:

Task No.	Original Completion Date (Mo/Yr)	Actual Completion Date (Mo/Yr)	Tasks	% Completion to Date
1	10/10	12/10	Project management	100%
2	10/10	11/11	Parking meter technology	100%
3	10/10	12/10	Feasibility analysis of monetization	100%
4	10/10	12/10	Parking meter & financial analysis	100%
5	10/10	12/10	Update comprehensive parking study	100%
6	10/10	08/10	Condition appraisal	100%
7	06/13	12/14	Parking Rate Study (task added by amendment July 2012)	100%
8	10/10		Reimbursable account	79%

### Progress, Issues, and Discussion:

DTS worked with the consultant to complete Task 7, "Parking Rate Adjustment Study". DTS has been working with the consultant to complete the task of evaluation of parking pricing in Waikiki and the urban core of Honolulu and provide parking meter rate adjustment policy proposals for future implementation in the urban core with existing smart meters and future deployment in Waikiki. The City is adding another task funded solely by the City which evaluates the best practices to manage its free and metered parking assets in Waikiki as a mean to develop a balanced supply and demand policy.

Task 7 was delayed due to the parking meter technology task (Task 2) experiencing technical difficulty with the parking meter, battery, and sensor equipment. The data from the parking meter task was used for the Parking Master Plan study. The consultant also conducted several of their own parking occupancy studies to compare against the parking meter technology data for the urban core areas, and Waikiki. The Waikiki occupancy data helped the consultant to evaluate the area and with data from comparable destination cities, provide policy proposals for the Department to consider for recommendation and implementation.

Financial Summary (Cumulative)					
Contract Services	Total	FTA 5303	FHWA-PL	Local Match	Supplemental Local Match
Contract Services Funding Programmed	\$730,158 <sup>34</sup>	\$0	\$526,526	\$131,632	\$72,000
Contract Services Funding Expended	\$638,547	\$0	\$510,838	\$127,709	\$0
Contract Services Funding Balance	\$91,611	\$0	\$15,688	\$3,923	\$72,000
<b>Staff Labor Costs</b>					
Staff Labor Funding Programmed	\$0	\$0	\$0	\$0	\$0
Staff Labor Funding Expended	\$0	\$0	\$0	\$0	\$0
Staff Labor Funding Balance	\$0	\$0	\$0	\$0	\$0
<b>Total</b>					
Total Funding Programmed	\$730,158	\$0	\$526,526	\$131,632	\$72,000
Total Funding Expended	\$638,547	\$0	\$510,838	\$127,709	\$0
Total Funding Balance	\$91,611	\$0	\$15,688	\$3,923	\$72,000

<sup>34</sup> The original project budget was \$500,004 (\$400,003 Federal + \$100,001 Local). In FY 2012, the project scope was expanded to include Task 7; project budget was increased by \$158,154 (\$126,523 Federal + \$31,631 Local). An additional \$72,000 in local funding was approved by the City & County of Honolulu in FY 2011.



## 203.80-10: Makakilo Traffic Study

### Project Tasks and Completion:

Task No.	Original Completion Date (Mo/Yr)	Actual Completion Date (Mo/Yr)	Tasks	% Completion to Date
1	10/11	3/2012	Existing traffic operational report	100%
2	12/11		Mitigative measures	90%
3	02/12		Final traffic study	90%

### Progress, Issues, and Discussion:

Consultant was given the NTP on August 8, 2011, and started their data collection for the study.

Identifying and evaluating traffic engineering measures that are appropriate for this type of roadway will result in a range of tools that could be utilized in the Makakilo Drive corridor and other ridge road corridors on Oahu.

The consultant made final revisions to the Existing Traffic Operational Report and Mitigative Measures for DTS's final review. DTS returned the report to the consultant in September 2013.

The consultant revised the report to include recommendations that consider a possible extension of Makakilo Drive to H-1.

The consultant submitted their draft of the Final Traffic Study in April 2014. DTS completed its review of the final draft report and has returned it to the consultant with comments. Once the final report is approved, the processes of closing out the project will proceed.

Financial Summary (Cumulative)				
Contract Services	Total	FTA 5303	FHWA-PL	Local
Contract Services Funding Programmed	\$250,000 <sup>35</sup>	\$0	\$200,000	\$50,000
Contract Services Funding Expended	\$81,380	\$0	\$65,104	\$16,276
Contract Services Funding Balance	\$168,620	\$0	\$134,896	\$33,724
Staff Labor Costs				
Staff Labor Funding Programmed	\$14,000	\$0	\$11,200	\$2,800
Staff Labor Funding Expended	\$1,159	\$0	\$927	\$232
Staff Labor Funding Balance	\$12,841	\$0	\$10,273	\$2,568
Total				
Total Funding Programmed	\$264,000	\$0	\$211,200	\$52,800
Total Funding Expended	\$82,539	\$0	\$66,031	\$16,508
Total Funding Balance	\$181,461	\$0	\$145,169	\$36,292

<sup>35</sup> Consultant contract was for \$200,000.



## 203.81-10: West Waikiki Traffic Study

### Project Tasks and Completion:

Task No.	Original Completion Date (Mo/Yr)	Actual Completion Date (Mo/Yr)	Tasks	% Completion to Date
1	10/2011	5/2012	Existing traffic operational report	100%
2	12/2011	2/2013	Mitigative measures	100%
3	2/2012	11/2013	Final traffic study	100%

### Progress, Issues, and Discussion:

The consultant contract has been executed. NTP was given in October 2011. This study was strongly coordinated with the Waikiki Transit Circulator Study that was conducted concurrently.

This project has been completed. The consultant submitted their final traffic study in November 2013. DTS reviewed and accepted the report. The City is in the process of closing out the contract. A final copy of the report was provided to OahuMPO.

Financial Summary (Cumulative)				
Contract Services	Total	FTA 5303	FHWA-PL	Local
Contract Services Funding Programmed (FY 2010)	\$250,000 <sup>36</sup>	\$0	\$200,000	\$50,000
Contract Services Funding Expended (Cumulative)	\$196,400	\$0	\$157,120	\$39,280
Contract Services Funding Balance	\$53,600	\$0	\$42,880	\$10,720
Staff Labor Costs				
Staff Labor Funding Programmed (FY 2010)	\$14,000	\$0	\$11,200	\$2,800
Staff Labor Funding Expended (Cumulative)	\$1,156	\$0	\$925	\$231
Staff Labor Funding Balance	\$12,844	\$0	\$10,275	\$2,569
Total				
Total Funding Programmed (FY 2010)	\$264,000	\$0	\$211,200	\$52,800
Total Funding Expended (Cumulative)	\$197,556	\$0	\$158,045	\$39,511
Total Funding Balance	\$66,444	\$0	\$53,155	\$13,289

<sup>36</sup> Consultant contract was for \$200,000.



## 202.84-11/14: Waikiki Regional Circulator Study

### Project Tasks and Completion:

Task No.	Original Completion Date (Mo/Yr)	Actual Completion Date (Mo/Yr)	Tasks	% Completion to Date
1	03/2011	05/2012	Assessment and review of existing service	100%
2	09/2012	05/2012	Identify capacity constraints	100%
3	06/2011		Identify alternative transportation system actions	100%
4	09/2012		Evaluate and prioritize alternative actions	82%*
5	05/2012		Prepare and execute a public outreach plan	81%*
6	10/2012		Prepare reports and document study	95%*

\*In FY 2014 an additional \$50,000 project funding was approved by the Policy Committee for these tasks.

### Progress, Issues, and Discussion:

The initial project scope was largely completed in FY 2013. However, DTS requested additional Federal funds for the project to complete some additional analysis and to expand the public outreach effort. At the end of the FY 2013, a revision to the FYs 2014-2015 Overall Work Program to provide an additional \$50,000 (\$40,000 Federal + \$10,000 Local) for the project was developed by OahuMPO staff and approved by the Policy Committee, for:

- Task 3 – Identify Alternative Transportation System Actions (+\$10,000)
- Task 4 – Evaluate and Prioritize Alternative Actions (+\$10,000)
- Task 5 – Prepare and Execute a Public Outreach Plan (+\$38,000)

Additionally, \$8,000 was deleted from Task 6 – Prepare Reports and Document Study to better reflect the actual costs of the task. The total net change resulted in an increase of \$50,000 (\$40,000 Federal + \$10,000 Local) for the project.

**Task 4:** All work on the evaluation and prioritization of future alternatives has been substantially completed. The remaining work consists of refining the proposed actions and coordinating elements with projects being conducted by others.

**Task 5:** The consultant participated in a briefing of the Mayor and Transportation Committee of the City Council and the Waikiki Improvement Association on project elements. The Waikiki Transportation Stakeholder Oversight Committee met in April 2014, supported by the consultant. The consultant also briefed 5 neighborhood boards in preparation for a community meeting in March 2014 (approximately 175 people attended). The consultant prepared a targeted community survey, processed survey results, and reported by to DTS with the results.

**Task 6:** Deliverables were addressed by individual working papers, presentations, and handouts. Five hundred copies of the Executive Summary have been produced and distributed at various meetings.



<b>Financial Summary (Cumulative)</b>				
<b>Contract Services</b>	<b>Total</b>	<b>FTA 5303</b>	<b>FHWA-PL</b>	<b>Local</b>
Contract Services Funding Programmed	\$400,000	\$0	\$320,000	\$80,000
Contract Services Funding Expended	\$378,580	\$0	\$302,864	\$75,716
Contract Services Funding Balance	\$21,420	\$0	\$17,136	\$4,284
<b>Staff Labor Costs</b>				
Staff Labor Funding Programmed	\$0	\$0	\$0	\$0
Staff Labor Funding Expended	\$0	\$0	\$0	\$0
Staff Labor Funding Balance	\$0	\$0	\$0	\$0
<b>Total</b>				
Total Funding Programmed	\$400,000	\$0	\$320,000	\$80,000
Total Funding Expended	\$378,580	\$0	\$302,864	\$75,716
Total Funding Balance	\$21,420	\$0	\$17,136	\$4,284



## 203.82-11: Separate Left-Turn Phase Alternatives Study

### Project Tasks and Completion:

Task No.	Original Completion Date (Mo/Yr)	Actual Completion Date (Mo/Yr)	Tasks	% Completion to Date
1	10/2011	12/2012	Historical and empirical data collection	100%
2	12/2011		Evaluate data and formulate strategies	80%
3	05/2012		Report and recommendations	60%

### Progress, Issues, and Discussion:

Consultant selection was completed by October 2011. Contracting process was completed in June 2012. NTP was sent to the consultant on July 2, 2012.

The consultant submitted a working draft of the Left-Turn Warrant Guidelines in December 2012. The consultant worked extensively to contact other DOT's to determine what their current guidelines and standards are. DTS met with the consultant in June of 2013 to discuss the results of their research on the guidelines in other jurisdictions nationwide. As of the end of FY 2013, the consultant was still revising the guidelines based on the findings.

The consultant sent DTS a second draft of the final report in June 2014, which is being reviewed. DTS is working with the consultant to prepare guidelines for DTS to use based on their findings.

Financial Summary (Cumulative)				
Contract Services	Total	FTA 5303	FHWA-PL	Local
Contract Services Funding Programmed	\$100,000	\$0	\$80,000	\$20,000
Contract Services Funding Expended	\$73,800	\$0	\$59,040	\$14,760
Contract Services Funding Balance	\$26,200	\$0	\$20,960	\$5,240
Staff Labor Costs				
Staff Labor Funding Programmed	\$18,130	\$0	\$14,504	\$3,626
Staff Labor Funding Expended	\$2,050	\$0	\$1,640	\$410
Staff Labor Funding Balance	\$16,080	\$0	\$12,864	\$3,216
Total				
Total Funding Programmed	\$118,130	\$0	\$94,504	\$23,626
Total Funding Expended	\$75,850	\$0	\$60,680	\$15,170
Total Funding Balance	\$42,280	\$0	\$33,824	\$8,456



## 203.83-11: Village Park-Kupuna Loop Sub-Area Corridor Study

### Project Tasks and Completion:

Task No.	Original Completion Date (Mo/Yr)	Actual Completion Date (Mo/Yr)	Tasks	% Completion to Date
1	10/2011	12/2012	Sub-area corridor analysis	100%
2	1/2012		Alternative mitigative measures	95%
3	05/2012		Public meetings	20%

### Progress, Issues, and Discussion:

Consultant selection was completed in October 2011. The contracting process was completed in June 2012. NTP was sent to the consultant on July 20, 2012.

The consultant completed the sub-area corridor analysis in March 2013, and submitted the first-draft Alternative Mitigative Measures report in August 2013. DTS reviewed the report.

In FY 2014, the consultant completed the Sub Area Corridor Analysis, Alternative Mitigative Measures, report, and conceptual plans to present to the community. The consultant has finalized cost estimates and final design plans. DTS is currently waiting for the area representatives to conduct a community meeting and present the proposed plans to the community. The consultant will then submit their final report.

Financial Summary (Cumulative)				
Contract Services	Total	FTA 5303	FHWA-PL	Local
Contract Services Funding Programmed (FY 2011)	\$157,000	\$0	\$125,600	\$31,400
Contract Services Funding Expended (Cumulative)	\$120,450	\$0	\$96,360	\$24,090
Contract Services Funding Balance	\$36,550	\$0	\$29,240	\$7,310
Staff Labor Costs				
Staff Labor Funding Programmed (FY 2011)	\$14,531	\$0	\$11,625	\$2,906
Staff Labor Funding Expended (Cumulative)	\$3,315	\$0	\$2,652	\$663
Staff Labor Funding Balance	\$11,216	\$0	\$8,973	\$2,243
Total				
Total Funding Programmed (FY 2011)	\$171,531	\$0	\$137,225	\$34,306
Total Funding Expended (Cumulative)	\$123,765	\$0	\$99,012	\$24,753
Total Funding Balance	\$47,766	\$0	\$38,213	\$9,553



## 201.01-12: Traffic Signal Prioritization Methodology

### Project Tasks and Completion:

Task No.	Original Completion Date (Mo/Yr)	Actual Completion Date (Mo/Yr)	Tasks	% Completion to Date
1	1/12		Survey of systems in use in other states	0%
2	6/12		Develop point prioritization system	0%
3	8/12		Report, executive summary, and current listing	0%

### Progress, Issues, and Discussion:

Consultant selection process has been completed.

Study was initiated in January 2014.

Financial Summary (Cumulative)				
Contract Services	Total	FTA 5303	FHWA-PL	Local
Contract Services Funding Programmed	\$170,000	\$0	\$136,000	\$34,000
Contract Services Funding Expended	\$77,900	\$0	\$62,320	\$15,580
Contract Services Funding Balance	\$92,100	\$0	\$73,680	\$18,420
<b>Staff Labor Costs</b>				
Staff Labor Funding Programmed	\$22,153	\$0	\$17,722	\$4,431
Staff Labor Funding Expended	\$0	\$0	\$0	\$0
Staff Labor Funding Balance	\$22,153	\$0	\$17,722	\$4,431
<b>Total</b>				
Total Funding Programmed	\$192,153	\$0	\$153,722	\$38,431
Total Funding Expended	\$77,900	\$0	\$62,320	\$15,580
Total Funding Balance	\$114,253	\$0	\$91,402	\$22,851



## 205.01-12: OahuMPO Planning Process Review

### Project Tasks and Completion:

Task No.	Estimated Completion Date (Mo/Yr)	Actual Completion Date (Mo/Yr)	Tasks	% Completion to Date
1	7/2011	4/2012	Procure consultant services	100%
2	7/2011	8/2013	Data gathering and review existing conditions	100%
3	8/2011	6/2012	Interview staff, participating agency staff, Citizen Advisory Committee members, Policy Committee members, and staff from potential partner agencies	100%
4	11/2011	9/2012	Review best practices of other MPOs	100%
5	N/A	2/2014	Technical Memorandum 1 – documentation of background, review, issues, and opportunities	100%
6	11/2012	5/2014	Visioning – develop draft vision, goals, and objectives for OahuMPO	100%
7	1/2012	7/2014	Implementation review – solicit feedback on draft vision, goals, and objectives	100%
<b>Note: In July 2014, FHWA and FTA conducted a joint Federal certification review of OahuMPO. The remainder of this scope-of-work, which was originally developed in response to the previous (2011) certification review, was modified, as shown below, to allow the consultant to address the 2014 certification review results.</b>				
8	4/2012	N/A	<del>Develop draft list of recommended policies, procedures, practices, and MPO performance measures</del>	0%
9	5/2012	N/A	<del>Intergovernmental and public review</del>	0%
10	6/2012	N/A	<del>Final document</del>	0%
8	11/2014		Develop Draft Implementation Plan regarding how OahuMPO will address the Federal corrective actions	65%
9	2/2015		Implementation plan meetings – consultant will conduct up to five meetings to discuss the findings of the initial implementation plan	15%
10	3/2015		Final Implementation Plan development and documentation	30%
11	12/2014		Draft Comprehensive Agreement and Bylaws Framework	80%
12	2/2015		Frameworks for Supplemental Agreements and Funding Structure	20%
13	5/2015		Final Comprehensive Agreement and Bylaws	0%
14	5/2015		Final Supplemental Agreements	0%

### Progress, Issues, and Discussion:

This project was developed to respond to the 2011 joint Federal certification review of OahuMPO. Consultant services were procured and the project kick-off was held in April 2012. Following that, the consultant conducted individual interviews with OahuMPO staff members and with other stakeholders, such as members of the Technical Advisory Committee (TAC), the Citizen Advisory Committee (CAC), the Policy Committee, and relevant Federal agencies. The contract lapsed in April 2013.

While the re-procurement of a new consultant was being done, OahuMPO staff completed Task 4: Review of Best Practices of Peer MPOs. A total of seven interviews were conducted with Executive Directors of best-practice MPOs.



The final report from the 2011 Federal certification review was received in May 2013. Re-procurement of consulting services was completed in August 2013. However, early in 2014, OahuMPO was informed that a new joint Federal certification review of OahuMPO would be conducted in mid-2014. The consultant finished documenting the background, issues, and opportunities (i.e., Technical Memo 1) and from that developed draft vision and goals (i.e., Technical Memo 1.2). Both documents were used by the Federal review team. Between May and September, 2014, the consultant was asked to stop work on the project by OahuMPO staff while the joint Federal certification review was conducted. Following the receipt of the final 2014 joint Federal certification review report in September 2014, the consultant's contract and scope-of-service was reviewed and revised to allow them to assist OahuMPO staff in addressing the Federal corrective actions.

At the close of FFY 2014, the consultant was working closely and extensively with OahuMPO staff to help develop a draft bill to revise Hawaii Revised Statute 279E, develop a new comprehensive agreement, committee bylaws, and needed supplemental agreements, as per the 2014 Federal corrective actions.

<b>Financial Summary (Cumulative)</b>				
<b>Contract Services</b>	<b>Total</b>	<b>FTA 5303</b>	<b>FHWA-PL</b>	<b>Local</b>
Contract Services Funding Programmed	\$253,220	\$0	\$202,576	\$50,644
Contract Services Funding Expended	\$168,748	\$0	\$134,998	\$33,750
Contract Services Funding Balance	\$84,472	\$0	\$67,578	\$16,894
<b>Staff Labor Costs</b>				
Staff Labor Funding Programmed	\$46,253	\$0	\$37,002	\$9,251
Staff Labor Funding Expended	\$46,233	\$0	\$36,986	\$9,247
Staff Labor Funding Balance	\$20	\$0	\$16	\$4
<b>Total</b>				
Total Funding Programmed	\$299,473	\$0	\$239,578	\$59,895
Total Funding Expended	\$214,981	\$0	\$171,984	\$42,997
Total Funding Balance	\$84,492	\$0	\$67,594	\$16,898



## 206.01-12: Emergency Evacuation Plan

### Project Tasks and Completion:

Task No.	Original Completion Date (Mo/Yr)	Actual Completion Date (Mo/Yr)	Tasks	% Completion to Date
1	09/2011	03/2013	Gap analysis	100%
2	03/2012	03/2013	Field work for Geographic Area Evacuation Route Plan (various)	100%
3	09/2012	06/2013	Plan development for Geographic Area Evacuation Route Plan (various); includes private road analysis	100%
4	09/2012		Geographic Information System (GIS) mapping effort	100%
5	12/2012		Public outreach effort	67%
6	9/2012		Summary Report	20%

### Progress, Issues, and Discussion:

The project is underway.

The consultant is compiling site data and plotting proposed evacuation route plans into GIS mapping.

The consultant has prepared evacuation maps, including detailed travel routes leading to refuge sites with recommended boundary signage locations. The consultant is keeping in close contact with the Tsunami Advisory Group (TsAG) members and other subject matter experts who are currently reviewing the existing evacuation zones, and using new technologies to improve the tsunami modeling so that their findings can be incorporated into the project plan.

The consultant has compiled and developed background data for use as the basis for the Public Outreach effort, and is incorporating new Extreme Tsunami Evacuation Zone into project to reflect the new 3-tier vs. 2-tier zone.

Financial Summary (Cumulative)				
Contract Services	Total	FTA 5303	FHWA-PL	Local
Contract Services Funding Programmed	\$500,000	\$0	\$400,000	\$100,000
Contract Services Funding Expended	\$420,773	\$0	\$336,618	\$84,155
Contract Services Funding Balance	\$79,227	\$0	\$63,382	\$15,845
Staff Labor Costs				
Staff Labor Funding Programmed	\$0	\$0	\$0	\$0
Staff Labor Funding Expended	\$0	\$0	\$0	\$0
Staff Labor Funding Balance	\$0	\$0	\$0	\$0
Total				
Total Funding Programmed	\$500,000	\$0	\$400,000	\$100,000
Total Funding Expended	\$420,773	\$0	\$336,618	\$84,155
Total Funding Balance	\$79,227	\$0	\$63,382	\$15,845



## 202.01-13: Roadway Surface Conditions Assessment & Repair Plan

### Project Tasks and Completion:

Task No.	Original Completion Date (Mo/Yr)	Actual Completion Date (Mo/Yr)	Tasks	% Completion to Date
1	12/2013		Evaluate and validate required Pavement Management System tools and software	75%
2	1/2014		Develop and establish pavement management policies, procedures, and guidelines	70%
3	11/2013		Pavement condition data collection	75%
4	12/2014		Pavement modeling and reporting	35%
5	6/2014		Evaluation, training, and support	40%
6	11/2012		Stakeholder education	95%

### Progress, Issues, and Discussion:

This project is underway, though no reimbursements were paid in FFYs 2013 or 2014. A request for reimbursement was received by OahuMPO in FFY 2014, but it was not processed due to cash flow constraints.

The Department of Facility Maintenance (DFM) continues to work on the Request for Proposals for the work order system. They are also working with the consultant to determine the MicroPAVER input table and to mitigate issues and concerns over the pavement condition data. Discrepancies in the data were found by DFM staff and needed to be mitigated by the vendor. Collecting and analyzing historical data on roadway maintenance and repair work also proved to be very labor intensive, as many of the records required substantial review and validation due to concerns about their accuracy. Detailed training of DFM staff has been done regarding the process and parameters necessary to develop good models in MicroPAVER. DFM is still validating data and gathering/researching costs, etc., and is processing an RFP to document the standard operating procedures for the entire system use. There is ongoing public outreach and a continuous internal education process to keep DFM staff trained on the latest processes and procedures.

The Year 1 pavement condition summary report can be viewed here:

<http://www.oahumpo.org/wp-content/uploads/2013/02/Pavement-Condition-Report-Final.pdf>

Financial Summary				
Contract Services	Total	FTA 5303	FHWA-PL	Local
Contract Services Funding Programmed	\$1,050,000	\$0	\$1,050,000	\$0
Contract Services Funding Expended	\$146,366	\$0	\$146,366	\$0
Contract Services Funding Balance	\$903,634	\$0	\$903,634	\$0
Staff Labor Costs				
Staff Labor Funding Programmed	\$328,686	\$0	\$0	\$328,686
Staff Labor Funding Expended	\$29,273	\$0	\$0	\$29,273
Staff Labor Funding Balance	\$299,413	\$0	\$0	\$299,413
Total				
Total Funding Programmed	\$1,378,686	\$0	\$1,050,000	\$328,686
Total Funding Expended	\$175,639	\$0	\$146,366	\$29,273
Total Funding Balance	\$1,203,047	\$0	\$903,634	\$299,413



## 203.84-13: Contra-Flow Update Study

### Project Tasks and Completion:

Task No.	Original Completion Date (Mo/Yr)	Actual Completion Date (Mo/Yr)	Tasks	% Completion to Date
1	12/2012	5/2014	Traffic Study Data Collection	100%
2	3/2013		Evaluate Data and Formulate Strategies	0%
3	6/2013		Report and Recommendations	0%

### Progress, Issues, and Discussion:

The consultant received notice-to-proceed for this traffic study in October 2013. Since then, the consultant has completed the data collection portion of the study. At the close of the fiscal year, the consultant was packaging the data to include counts, travel time, capacity analysis, simulation outputs, deficiency identification, and recommendations. It is expected that they will submit these data collection products in December 2014.

Financial Summary				
Contract Services	Total	FTA 5303	FHWA-PL	Local
Contract Services Funding Programmed	\$250,000	\$0	\$200,000	\$50,000
Contract Services Funding Expended	\$237,500	\$0	\$190,000	\$47,500
Contract Services Funding Balance	\$12,500	\$0	\$10,000	\$2,500
Staff Labor Costs				
Staff Labor Funding Programmed	\$8,750	\$0	\$7,000	\$1,750
Staff Labor Funding Expended	\$657	\$0	\$526	\$131
Staff Labor Funding Balance	\$8,750	\$0	\$6,474	\$1,619
Total				
Total Funding Programmed	\$258,750	\$0	\$207,000	\$51,750
Total Funding Expended	\$238,157	\$0	\$190,526	\$47,631
Total Funding Balance	\$20,593	\$0	\$16,474	\$4,119



## 201.02-14: OahuMPO Participation Plan Evaluation

### Project Tasks and Completion:

Task No.	Original Completion Date (Mo/Yr)	Actual Completion Date (Mo/Yr)	Tasks	% Completion to Date
1	12/2013		Procure Consultant Services	20%
2	10/2014		Manage and support consultant	0%
3	1/2014		Review OahuMPO Participation Plan; compare to requirements of 23 CFR 450.316; document comparison	0%
4	5/2014		Conduct public outreach to determine the public's knowledge of engagement opportunities; identify opportunities for improvement; particular emphasis should be placed on outreach to Title VI & Environmental Justice populations	0%
5	5/2014		Review public input best practices from other agencies similar to OahuMPO; focus on deficiencies identified in Tasks 3 and 4	0%
6	6/2014		Development improvement recommendations	0%
7	8/2014		Draft constructive critique of existing OahuMPO Participation Plan	0%

### Progress, Issues, and Discussion:

Project has not yet been initiated. FY 2014 funding issues delayed the project start.

Financial Summary				
Contract Services	Total	FTA 5303	FHWA-PL	Local
Contract Services Funding Programmed	\$150,000	\$0	\$120,000	\$30,000
Contract Services Funding Expended	\$0	\$0	\$0	\$0
Contract Services Funding Balance	\$150,000	\$0	\$120,000	\$30,000
Staff Labor Costs				
Staff Labor Funding Programmed	\$15,862	\$0	\$12,689	\$3,173
Staff Labor Funding Expended	\$1,670	\$0	\$1,336	\$334
Staff Labor Funding Balance	\$15,862	\$0	\$11,353	\$2,839
Total				
Total Funding Programmed	\$165,862	\$0	\$132,689	\$33,173
Total Funding Expended	\$1,670	\$0	\$1,336	\$334
Total Funding Balance	\$164,192	\$0	\$131,353	\$32,839



## 201.04-14: Title VI & Environmental Justice Monitoring

### Project Tasks and Completion:

Task No.	Original Completion Date (Mo/Yr)	Actual Completion Date (Mo/Yr)	Tasks	% Completion to Date
1	12/2012		Procure consultant services	90%
2	6/2013		Update Title VI & Environmental Justice (T6/EJ) populations from the 2010 Census and other available resources	0%
3	7/2013		Refine and/or update OahuMPO's T6/EJ performance measures	0%
4	8/2013		Identify and analyze various potential T6/EJ analysis tools for use by OahuMPO; document the analysis	0%
5	4/2014		Either update OahuMPO's current GIS analysis tool or build a new one based on the analysis performed in Task 3	0%
6	5/2014		Evaluate the current ORTP and TIP using the updated performance measures; document the analysis	0%
7	6/2014		Document the T6/EJ evaluation procedures and provide OahuMPO staff with sufficient training to become familiar with the use of the revised analysis tools	0%

### Progress, Issues, and Discussion:

The RFP was developed and released. Proposals from interested consulting firms were received and evaluated according to State procurement law. Negotiations with the top-ranked firm began.

The loss of OahuMPO's Senior Planner delayed the release of the RFP. Other staff members tried to work on the project in addition to their regular programmed tasks.

The programmed funds from FFY 2013 included sufficient OahuMPO staff time to complete the procurement process and the consultant's portion of the project budget. In FFY 2014, additional OahuMPO staff time was programmed to allow for project management and oversight.

During the negotiation process, OahuMPO staff was informed that DTS's Transit Division may have already completed Task 2. OahuMPO staff contacted DTS to obtain a copy of their work. However, it took four months for DTS to complete their project, approve the final report, and provide a copy to OahuMPO further delaying project initiation. Upon inspection, it appeared that the DTS product was insufficient for OahuMPO's purposes, but it could be used and built upon for this project. Task 2 remains a part of the project scope.

In March 2014, as the contracting process was underway, OahuMPO was informed that the local match for the FFY 2013 project budget was being withdrawn. This included the consultant portion of the budget. At the end of FFY 2014, the consultant budget had still not been reprogrammed. OahuMPO staff continues to look for opportunities to reprogram the consultant portion of the project budget and complete this project.



<b>Financial Summary (Cumulative)</b>				
<b>Contract Services</b>	<b>Total</b>	<b>FTA 5303</b>	<b>FHWA-PL</b>	<b>Local</b>
<b>Contract Services Funding Programmed</b>	\$0	\$0	\$0	\$0
<b>Contract Services Funding Expended</b>	\$0	\$0	\$0	\$0
<b>Contract Services Funding Balance</b>	\$0	\$0	\$0	\$0
<b>Staff Labor Costs</b>				
<b>Staff Labor Funding Programmed</b>	\$32,204	\$0	\$25,763	\$6,441
<b>Staff Labor Funding Expended</b>	\$2,068	\$0	\$1,654	\$414
<b>Staff Labor Funding Balance</b>	\$30,136	\$0	\$24,109	\$6,027
<b>Total</b>				
<b>Total Funding Programmed</b>	\$32,204	\$0	\$25,763	\$6,441
<b>Total Funding Expended</b>	\$2,068	\$0	\$1,654	\$414
<b>Total Funding Balance</b>	\$30,136	\$0	\$24,109	\$6,027



## 202.02-14: Central Oahu Transportation Study

### Project Tasks and Completion:

Task No.	Estimated Completion Date (Mo/Yr)	Actual Completion Date (Mo/Yr)	Tasks	% Completion to Date
1	12/2013		Procure consultant	20%
2	8/2015		Form multi-agency Project Working Group (PWG); provide PWG support as warranted	1%
3	12/2015		Manage and coordinate consultant work	0%
4	2/2014		"Brainstorming" session with PWG on Central Oahu transportation issues and potential alternatives; preliminary assessment of the feasibility and reasonableness of alternatives and selection of final set of alternatives to study	0%
5	5/2014		Define alternatives; develop purpose and need statement for each; develop conceptual designs for each that are consistent with applicable Complete Streets policies	0%
6	7/2014		Estimate future daily vehicle-miles-traveled (VMT) and other appropriate metrics with each alternative; estimate future impacts to other modes, e.g., transit, bicycle, pedestrians, and freight	0%
7	7/2014		Select appropriate evaluation techniques, based on regional transportation goals	0%
8	10/2014		Identify and quantify primary benefits of each alternative (e.g., travel time savings, VMT reductions, network connectivity, or others as identified by the PWG)	0%
9	12/2014		Identify and quantify primary costs and risks of each alternative (e.g., right-of-way acquisition, construction costs, life-cycle maintenance and operations costs, or others, as defined by the PWG); treat cost reductions as benefits	0%
10	2/2015		Develop net-benefits evaluation matrix for each project to include (but not limited to): A) Environmental and physical impacts, B) Social impacts, C) Financial feasibility	0%
11	6/2015		Develop net-benefit evaluation matrix for combinations of alternatives, as defined by the PWG, to examine interaction between individual alternatives. At a minimum, this should include all alternatives that showed positive net-benefits individually, but may also include groups of alternatives if, for example, two alternatives are located near one another and appear likely to interact	0%
12	8/2015		Achieve consensus among PWG members regarding recommendations to either drop an alternative or set of alternatives from further consideration or not; estimate level of community support for recommendations	0%
13	12/2015		Develop and execute a robust public input plan to occur throughout project development; the plan must engage the five Central Oahu Neighborhood Boards (NBs): <ul style="list-style-type: none"> <li>• NB #26 – Wahiawa</li> <li>• NB #35 – Mililani Mauka/Launani Valley</li> <li>• NB #25 – Mililani/Waipio</li> </ul>	0%



			<ul style="list-style-type: none"> <li>NB # 22 – Waipahu</li> <li>NB #21 – Pearl City</li> </ul>	
<b>14</b>	10/2015		Develop draft technical document and draft summary document; summary document should be written in “plain English” that is accessible to the general public	0%
<b>15</b>	12/2015		Develop final technical document and summary document; print 25 copies of final technical document and 200 copies of final summary; provide both final documents to OahuMPO in MS Word format as well as any graphics, maps, model files, and other materials generated as part of this project	0%

**Progress, Issues, and Discussion:**

Request for Proposals (RFP) was delayed due to lack of funding available for FFYs 2014 Overall Work Program. Once funding was secured, the RFP was released, and proposals have been reviewed. It is anticipated that notice-to-proceed will be given in the Spring of 2015.

<b>Financial Summary (Cumulative)</b>				
<b>Contract Services</b>	<b>Total</b>	<b>FTA 5303</b>	<b>FHWA-PL</b>	<b>Local</b>
Contract Services Funding Programmed	\$500,000	\$0	\$400,000	\$100,000
Contract Services Funding Expended	\$0	\$0	\$0	\$0
Contract Services Funding Balance	\$500,000	\$0	\$400,000	\$100,000
<b>Staff Labor Costs</b>				
Staff Labor Funding Programmed	\$20,860	\$0	\$16,688	\$4,172
Staff Labor Funding Expended	\$2,410	\$0	\$1,928	\$482
Staff Labor Funding Balance	\$18,450	\$0	\$14,760	\$3,690
<b>Total</b>				
Total Funding Programmed	\$520,860	\$0	\$416,688	\$104,172
Total Funding Expended	\$2,410	\$0	\$1,928	\$482
Total Funding Balance	\$518,450	\$0	\$414,760	\$103,690



## 202.03-14: Transportation Revenue Forecasting & Alternative Revenue Exploration

### Project Tasks and Completion:

Task No.	Original Completion Date (Mo/Yr)	Actual Completion Date (Mo/Yr)	Tasks	% Completion to Date
1			Procure consultant	10%
2			Support project working group	0%
3			Manage consultant	0%
4			Participate in project working group	0%
5			Forecast reasonably expected future revenues	0%
6			Estimate the average impact of existing policies on households	0%
7			Identify and evaluate various potential alternative transportation funding sources	0%
8			Provide a forecast of future revenue impacts of various alternative revenue policies; create matrix of implementation issues for alternative policies	0%

### Progress, Issues, and Discussion:

Solicitation of qualifications for professional services was completed in June 2013. However, the lack of funding for the FFY 2014 OWP stopped the procurement process and put this project significantly behind schedule.

Financial Summary				
Contract Services	Total	FTA 5303	FHWA-PL	Local
Contract Services Funding Programmed	\$200,000	\$0	\$160,000	\$40,000
Contract Services Funding Expended	\$0	\$0	\$0	\$0
Contract Services Funding Balance	\$200,000	\$0	\$160,000	\$40,000
Staff Labor Costs				
Staff Labor Funding Programmed	\$23,766	\$0	\$19,013	\$4,753
Staff Labor Funding Expended	\$0	\$0	\$0	\$0
Staff Labor Funding Balance	\$23,766	\$0	\$19,013	\$4,753
Total				
Total Funding Programmed	\$223,766	\$0	\$179,013	\$44,753
Total Funding Expended	\$0	\$0	\$0	\$0
Total Funding Balance	\$223,766	\$0	\$179,013	\$44,753



## 202.84-14: Waikiki Transit Circulator Study

### Project Tasks and Completion:

Task No.	Estimated Completion Date (Mo/Yr)	Actual Completion Date (Mo/Yr)	Tasks	% Completion to Date
1	03/2011	05/2012	Assessment and review of existing service	100%
2	09/2012	05/2012	Identify capacity constraints	100%
3	06/2011		Identify alternative transportation system actions	100%
4	09/2012		Evaluate and prioritize alternative actions	82%*
5	05/2012		Prepare and execute a public outreach plan	81%*
6	10/2012		Prepare reports and document study	95%*

\*In FY 2014 an additional \$50,000 project funding was approved by the Policy Committee.

### Progress, Issues, and Discussion:

The initial project scope, funded by \$400,000 in a FY 2011 obligation, was largely completed in FY 2013. However, DTS requested additional Federal funds for the project to complete some additional analysis and to expand the public outreach effort. At the end of the FY 2013, a revision to the FYs 2014-2015 Overall Work Program to provide an additional \$50,000 (\$40,000 Federal + \$10,000 Local) for the project was developed by OahuMPO staff and approved by the Policy Committee, for:

- Task 3 – Identify Alternative Transportation System Actions (+\$10,000)
- Task 4 – Evaluate and Prioritize Alternative Actions (+\$10,000)
- Task 5 – Prepare and Execute a Public Outreach Plan (+\$38,000)

Additionally, \$8,000 was deleted from Task 6 – Prepare Reports and Document Study to better reflect the actual costs of the task. The total net change resulted in an increase of \$50,000 (\$40,000 Federal + \$10,000 Local) for the project.

The original FY 2011 obligation was fully expended in FY 2015.

**Task 4:** All work on the evaluation and prioritization of future alternatives has been substantially completed. The remaining work consists of refining the proposed actions and coordinating elements with projects being conducted by others.

**Task 5:** The consultant participated in a briefing of the Mayor and Transportation Committee of the City Council and the Waikiki Improvement Association on project elements. The Waikiki Transportation Stakeholder Oversight Committee met in April 2014, supported by the consultant. The consultant also briefed 5 neighborhood boards in preparation for a community meeting in March 2014 (approximately 175 people attended). The consultant prepared a targeted community survey, processed survey results, and reported by to DTS with the results.

**Task 6:** Deliverables were addressed by individual working papers, presentations, and handouts. Five hundred copies of the Executive Summary have been produced and distributed at various meetings.



<b>Financial Summary (Cumulative)</b>				
<b>Contract Services</b>	<b>Total</b>	<b>FTA 5303</b>	<b>FHWA-PL</b>	<b>Local</b>
Contract Services Funding Programmed	\$50,000 <sup>37</sup>	\$0	\$40,000	\$10,000
Contract Services Funding Expended	\$28,580	\$0	\$22,864	\$5,716
Contract Services Funding Balance	\$21,420	\$0	\$17,136	\$4,284
<b>Staff Labor Costs</b>				
Staff Labor Funding Programmed	\$0	\$0	\$0	\$0
Staff Labor Funding Expended	\$0	\$0	\$0	\$0
Staff Labor Funding Balance	\$0	\$0	\$0	\$0
<b>Total</b>				
Total Funding Programmed	\$50,000	\$0	\$40,000	\$10,000
Total Funding Expended	\$28,580	\$0	\$22,864	\$5,716
Total Funding Balance	\$21,420	\$0	\$17,136	\$4,284

<sup>37</sup> The original FY 2011 funding for the consultant (\$400,000) was fully expended in FY 2015. The \$50,000 shown here is the FY 2014 additional allocation.



## 203.05-14: Complete Streets Implementation

### Project Tasks and Completion:

Task No.	Original Completion Date (Mo/Yr)	Actual Completion Date (Mo/Yr)	Tasks	% Completion to Date
1	6/2014	6/2014	Procure consultant	100%
2	7/2014	7/2014	Form and support project working group	100%
3	7/2015		Manage consultant	0%
4	7/2015		Participate in project working group	0%
5	9/2014	9/2014	Review related studies	100%
6	10/2014		Review, update, revise existing rules and regulations	50%
7	12/2014		Identify roadblocks	0%
8	1/2015		Develop Complete Street performance standards	0%
9	2/2015		Planning and design of up to 20 specific sites	20%
10	3/2015		Develop King Street Corridor Cycle Track Bike Plan	0%
11	3/2015		Training	0%
12	5/2015		Write final report	0%
13	7/2015		Monthly reports	10%
14	7/2015		Reimbursables	

### Progress, Issues, and Discussion:

Consultant received notice-to-proceed on June 16, 2014. The consultant has since completed Task 5. Workshop 1 of 2 was held in July 2014 to discuss creating the Honolulu Complete Street Manual. In addition, 15 of 20 walk audits have been conducted. The consultant has been working on the final reports for the 15 completed walk audits and is working to develop new guidelines and procedures for the City, such as parklets and bike corrals. The consultant has also been assisting the City in informing the public about the recent King Street Cycle Track installation.

OahuMPO did receive requests for reimbursement for this project in FFY 2014, however, the agency could not process the requests due to lack of funds.

Financial Summary				
Contract Services	Total	FTA 5303	FHWA-PL	Local
Contract Services Funding Programmed	\$450,000	\$0	\$360,000	\$90,000
Contract Services Funding Expended	\$191,874	\$0	\$153,499	\$38,375
Contract Services Funding Balance	\$258,126	\$0	\$206,501	\$51,625
Staff Labor Costs				
Staff Labor Funding Programmed	\$50,000	\$0	\$40,000	\$10,000
Staff Labor Funding Expended	\$0	\$0	\$0	\$0
Staff Labor Funding Balance	\$50,000	\$0	\$40,000	\$10,000
Total				
Total Funding Programmed	\$500,000	\$0	\$400,000	\$100,000
Total Funding Expended	\$191,874	\$0	\$153,499	\$38,375
Total Funding Balance	\$308,126	\$0	\$246,501	\$61,625



## 201.05-15: Congestion Management Process Update

### Project Tasks and Completion:

Task No.	Original Completion Date (Mo/Yr)	Actual Completion Date (Mo/Yr)	Tasks	% Completion to Date
1	8/2015		Write RFP; select consultant; complete contracting process	0%
2	1/2016		Form and support project working group	0%
3	6/2017		Manage consultant	0%
4	6/2017		Participate in project working group	0%
5	6/2016		Re-evaluate methods to monitor the performance of the multimodal transportation system; identify causes of recurring and non-recurring congestion; identify and evaluate alternative strategies; provide information supporting the implementation of action and evaluate their effectiveness	0%
6	12/2016		Re-evaluate the definitions of congestion management objectives and performance measures to assess congestion and support the evaluation of the effectiveness of congestion reduction and mobility strategies	0%
7	12/2016		Re-evaluate the program for data collection and system performance monitoring	0%
8	3/2017		Identify and evaluate the anticipated performance and expected benefits of congestion management strategies	0%
9	6/2017		Identify strategies and steps for incorporating the CMP into OahuMPO's overall planning process	0%
10	6/2017		Identify steps for the periodic assessment of the effectiveness of implemented strategies	0%

### Progress, Issues, and Discussion:

The Request for Proposals (RFP) is being developed.

Financial Summary				
Contract Services	Total	FTA 5303	FHWA-PL	Local
Contract Services Funding Programmed	\$200,000	\$0	\$160,000	\$40,000
Contract Services Funding Expended	\$0	\$0	\$0	\$0
Contract Services Funding Balance	\$200,000	\$0	\$160,000	\$40,000
Staff Labor Costs				
Staff Labor Funding Programmed	\$21,924	\$0	\$17,539	\$4,385
Staff Labor Funding Expended	\$696	\$0	\$557	\$139
Staff Labor Funding Balance	\$21,228	\$0	\$16,982	\$4,246
Total				
Total Funding Programmed	\$221,924	\$0	\$177,539	\$44,385
Total Funding Expended	\$696	\$0	\$557	\$139
Total Funding Balance	\$221,228	\$0	\$176,982	\$44,246



## 202.04-15: Farrington Highway Realignment Feasibility Study

### Project Tasks and Completion:

Task No.	Original Completion Date (Mo/Yr)	Actual Completion Date (Mo/Yr)	Tasks	% Completion to Date
1	6/2017		Form and support project working group; manage consultant	0%
2	6/2017		Plan and execute public input plan	0%
3	9/2016		Gather existing conditions information (including review of pertinent plans)	0%
4	9/2016		Develop and analyze alternatives	0%
5	10/2016		Develop evaluation criteria	0%
6	1/2017		Evaluate alternatives	0%
7	4/2017		Develop recommendations	0%
8	6/2017		Write draft and final reports	0%

### Progress, Issues, and Discussion:

This project has not yet been initiated by OahuMPO staff.

Financial Summary				
	Total	FTA 5303	FHWA-PL	Local
<b>Contract Services</b>				
Contract Services Funding Programmed	\$385,000	\$0	\$308,000	\$77,000
Contract Services Funding Expended	\$0	\$0	\$0	\$0
Contract Services Funding Balance	\$385,000	\$0	\$308,000	\$77,000
<b>Staff Labor Costs</b>				
Staff Labor Funding Programmed	\$25,472	\$0	\$20,378	\$5,094
Staff Labor Funding Expended	\$0	\$0	\$0	\$0
Staff Labor Funding Balance	\$25,472	\$0	\$20,378	\$5,094
<b>Total</b>				
Total Funding Programmed	\$410,472	\$0	\$328,378	\$82,094
Total Funding Expended	\$0	\$0	\$0	\$0
Total Funding Balance	\$410,472	\$0	\$328,378	\$82,094



## 202.05-15: Kapalama Sub-Area Multimodal Circulation and Mobility Study

### Project Tasks and Completion:

Task No.	Original Completion Date (Mo/Yr)	Actual Completion Date (Mo/Yr)	Tasks	% Completion to Date
1	10/2014		Write RFP; select consultant; complete contracting process	0%
2	10/2014		Form and support project working group	0%
3	6/2015		Manage consultant and coordinate with related efforts	0%
4	6/2015		Participate in project working group	0%
5	12/2014		Review existing conditions and development plans to establish a baseline to determine extent of needs, projected future multimodal travel and multimodal level of service. Propose a methodology to forecast and analyze multimodal traffic flows and access.	0%
6	1/2015		Conduct a public visioning process to identify potential multimodal and operational improvements	0%
7	3/2015		Produce conceptual plans and drawings for how multimodal travel can be enhanced by physical and operational improvements	0%
8	4/2015		Prepare preliminary cost estimates; prioritize projects; establish preferred phasing and schedule for completion	0%
9	5/2015		Document the methodology and analysis used to determine appropriate multimodal traffic solutions	0%
10	6/2015		Produce draft and final reports	0%

### Progress, Issues, and Discussion:

This project has not yet been initiated by City & County staff.

Financial Summary				
Contract Services	Total	FTA 5303	FHWA-PL	Local
Contract Services Funding Programmed	\$450,000	\$0	\$360,000	\$90,000
Contract Services Funding Expended	\$0	\$0	\$0	\$0
Contract Services Funding Balance	\$450,000	\$0	\$360,000	\$90,000
Staff Labor Costs				
Staff Labor Funding Programmed	\$50,000	\$0	\$40,000	\$10,000
Staff Labor Funding Expended	\$0	\$0	\$0	\$0
Staff Labor Funding Balance	\$50,000	\$0	\$40,000	\$10,000
Total				
Total Funding Programmed	\$500,000	\$0	\$400,000	\$100,000
Total Funding Expended	\$0	\$0	\$0	\$0
Total Funding Balance	\$500,000	\$0	\$400,000	\$100,000



### 301.10-14/15: Computer & Network Maintenance

**Project Tasks and Completion:**

Task No.	Original Completion Date (Mo/Yr)	Actual Completion Date (Mo/Yr)	Tasks	% Completion to Date
1	N/A	N/A	Maintain individual computers to keep them virus-free and operating as efficiently as possible	Ongoing
2	N/A	N/A	Maintain the office computer network to allow for file-sharing between OahuMPO staff members and to keep the office connected to email and internet service	Ongoing

**Progress, Issues, and Discussion:**

All activities are ongoing.

An outside expert vendor is contracted to assist in this effort.

Financial Summary				
Contract Services	Total	FTA 5303	FHWA-PL	Local
Contract Services Funding Programmed	\$13,000	\$0	\$10,400	\$2,600
Contract Services Funding Expended	\$4,970	\$0	\$3,976	\$994
Contract Services Funding Balance	\$8,030	\$0	\$6,424	\$1,606
Staff Labor Costs				
Staff Labor Funding Programmed	\$5,842	\$4,024	\$650	\$1,168
Staff Labor Funding Expended	\$3,360	\$2,688	\$0	\$672
Staff Labor Funding Balance	\$2,482	\$1,336	\$650	\$496
Total				
Total Funding Programmed	\$18,842	\$4,024	\$11,050	\$3,768
Total Funding Expended	\$8,330	\$2,688	\$3,976	\$1,666
Total Funding Balance	\$10,512	\$1,336	\$7,074	\$2,102



### 301.13-14/15: Census & Other Data

**Project Tasks and Completion:**

Task No.	Original Completion Date (Mo/Yr)	Actual Completion Date (Mo/Yr)	Tasks	% Completion to Date
1	N/A	N/A	OahuMPO to participate in the activities of the Hawaii State Date Center	Ongoing
2	N/A	N/A	OahuMPO to review and analyze the 2010 census data	Ongoing
3	N/A	N/A	Incorporate Census 2010 data in ArcMap 10 for Title VI and Environmental Justice analysis	Ongoing
4	N/A	N/A	OahuMPO to integrate census data into the metropolitan transportation planning process	Ongoing
5	N/A	N/A	OahuMPO to identify, maintain, and update as needed regional performance measures to support the approved ORTP	Ongoing
6	N/A	N/A	OahuMPO to collect, analyze, and report transportation-system performance data as necessary to support the decisionmaking process	Ongoing

**Progress, Issues, and Discussion:**

All activities are ongoing.

Financial Summary				
Contract Services	Total	FTA 5303	FHWA-PL	Local
Contract Services Funding Programmed	\$0	\$0	\$0	\$0
Contract Services Funding Expended	\$0	\$0	\$0	\$0
Contract Services Funding Balance	\$0	\$0	\$0	\$0
Staff Labor Costs				
Staff Labor Funding Programmed	\$15,046	\$1,908	\$10,129	\$3,009
Staff Labor Funding Expended	\$858	\$686	\$0	\$172
Staff Labor Funding Balance	\$14,188	\$1,222	\$10,129	\$2,837
Total				
Total Funding Programmed	\$15,046	\$1,908	\$10,129	\$3,009
Total Funding Expended	\$858	\$686	\$0	\$172
Total Funding Balance	\$14,188	\$1,222	\$10,129	\$2,837



### 301.15-14/15: Computer Model Operations & Support

**Project Tasks and Completion:**

Task No.	Original Completion Date (Mo/Yr)	Actual Completion Date (Mo/Yr)	Tasks	% Completion to Date
1	N/A	N/A	OahuMPO to run the TDFM and LUM and analyze results, as necessary	Ongoing
2	N/A	N/A	OahuMPO to update the model specifications as necessary	Ongoing
3	N/A	N/A	OahuMPO to document any modification to user's manual	Ongoing
4	N/A	N/A	Procurement of and coordination with consultant for operation of the TDFM and LUM to support planning efforts (if needed)	Ongoing
5	N/A	N/A	Operate TDFM and LUM in support of local planning efforts; maintain the models in good working order	Ongoing
6	N/A	N/A	Refresh/Upgrade the TDFM and LUM	Ongoing

**Progress, Issues, and Discussion:**

All activities are ongoing.

Financial Summary				
Contract Services	Total	FTA 5303	FHWA-PL	Local
Contract Services Funding Programmed	\$300,000	\$0	\$240,000	\$60,000
Contract Services Funding Expended	\$0	\$0	\$0	\$0
Contract Services Funding Balance	\$300,000	\$0	\$240,000	\$60,000
Staff Labor Costs				
Staff Labor Funding Programmed	\$4,811	\$0	\$3,849	\$962
Staff Labor Funding Expended	\$1,575	\$0	\$1,260	\$315
Staff Labor Funding Balance	\$3,236	\$0	\$2,589	\$647
Total				
Total Funding Programmed	\$304,811	\$0	\$243,849	\$60,962
Total Funding Expended	\$1,575	\$0	\$1,260	\$315
Total Funding Balance	\$303,236	\$0	\$242,589	\$60,647



### 301.17-14/15: Transportation Improvement Program

**Project Tasks and Completion:**

Task No.	Original Completion Date (Mo/Yr)	Actual Completion Date (Mo/Yr)	Tasks	% Completion to Date
1	N/A	N/A	OahuMPO and its participating agencies to monitor and revise, cooperatively and as necessary, the TIP for FFYs 2015-2018; ensure its consistency with the regional transportation plan and Federal statutes; identify any changes in project priorities; and, ensure its financial viability	Ongoing
2	N/A	N/A	OahuMPO and its participating agencies to review and update, cooperatively and as necessary, the TIP development process	Ongoing
3	N/A	N/A	DTS, in consultation with City agencies, to identify any changes to roadway improvements, transit priorities, and the City's financial plan for TIP projects	Ongoing
4	N/A	N/A	HDOT to identify any changes to State roadways and identify any planned water transit improvements	Ongoing
5	N/A	N/A	DPP to review the TIP to ensure its consistency with the City's <i>Development/Sustainable Communities Plans</i>	Ongoing
6	N/A	N/A	For visualization purposes, OahuMPO to develop location maps and other visualization tools for each project, as applicable, in the draft TIP and TIP revisions	Ongoing
7	N/A	N/A	OahuMPO and its participating agencies to conduct the technical analyses of the projects proposed in the draft TIP and TIP revisions that consider: <ul style="list-style-type: none"> <li>• Compliance with Federal planning factors</li> <li>• Consistency with the ORTP</li> <li>• Consistency with the Oahu Regional Intelligent Transportation Systems Architecture (ORITSA)</li> <li>• Title VI &amp; Environmental Justice compliance</li> <li>• Congestion management process analyses</li> <li>• Roadway and transit project evaluations</li> </ul>	Ongoing
8	N/A	N/A	OahuMPO to process the TIP revisions through the CAC, TAC, and Policy Committee, as appropriate; OahuMPO to follow the strategies and procedures outlined in the OPP for revising the TIP	Ongoing
9	N/A	N/A	OahuMPO to ask government agencies to review projects in draft TIPs and TIP revisions to ensure their consistency with Federal, State, and local criteria	Ongoing
10	N/A	N/A	OahuMPO and its participating agencies to develop, cooperatively, a semi-annual status report and an annual listing of projects for which funds were obligated in the preceding program year	Ongoing
11	N/A	N/A	Identify and implement improvements to the TIP and its development process	Ongoing
12	N/A	N/A	Cooperatively develop FFYs 2019-2022 TIP	Ongoing

**Progress, Issues, and Discussion:**

All activities are ongoing.



<b>Financial Summary</b>				
<b>Contract Services</b>	<b>Total</b>	<b>FTA 5303</b>	<b>FHWA-PL</b>	<b>Local</b>
Contract Services Funding Programmed	\$0	\$0	\$0	\$0
Contract Services Funding Expended	\$0	\$0	\$0	\$0
Contract Services Funding Balance	\$0	\$0	\$0	\$0
<b>Staff Labor Costs</b>				
Staff Labor Funding Programmed	\$142,068	\$45,770	\$67,885	\$28,413
Staff Labor Funding Expended	\$81,941	\$45,767	\$19,786	\$16,388
Staff Labor Funding Balance	\$60,127	\$3	\$48,099	\$12,025
<b>Total</b>				
Total Funding Programmed	\$142,068	\$45,770	\$67,885	\$28,413
Total Funding Expended	\$81,941	\$45,767	\$19,786	\$16,388
Total Funding Balance	\$60,127	\$3	\$48,099	\$12,025



### 301.18-14/15: Transportation Alternatives Program

**Project Tasks and Completion:**

Task No.	Original Completion Date (Mo/Yr)	Actual Completion Date (Mo/Yr)	Tasks	% Completion to Date
1	N/A	N/A	Administer the federally required TAP program on Oahu	Ongoing
2	N/A	N/A	Identify and review existing plans regarding bicycle and pedestrian transportation and ensure coordination with OahuMPO's planning products where appropriate	Ongoing
3	N/A	N/A	Review existing regulations and policies regarding bicycle and pedestrian transportation, including any relevant Complete Streets policies, and ensure compliance between the OahuMPO planning process and those requirements	Ongoing
4	N/A	N/A	Review publications, analyses, and other educational materials to improve knowledge of bicycle and pedestrian transportation planning issues, methods, and tools	Ongoing
5	N/A	N/A	Identify and engage pedestrian and bicycle transportation stakeholders as part of the TAP process and as part of OahuMPO's transportation planning process	Ongoing

**Progress, Issues, and Discussion:**

All activities are ongoing.

Financial Summary				
Contract Services	Total	FTA 5303	FHWA-PL	Local
Contract Services Funding Programmed	\$0	\$0	\$0	\$0
Contract Services Funding Expended	\$0	\$0	\$0	\$0
Contract Services Funding Balance	\$0	\$0	\$0	\$0
Staff Labor Costs				
Staff Labor Funding Programmed	\$16,377	\$8,733	\$4,368	\$3,276
Staff Labor Funding Expended	\$4,979	\$3,983	\$0	\$996
Staff Labor Funding Balance	\$11,398	\$4,750	\$4,368	\$2,280
Total				
Total Funding Programmed	\$16,377	\$8,733	\$4,368	\$3,276
Total Funding Expended	\$4,979	\$3,983	\$0	\$996
Total Funding Balance	\$11,398	\$4,750	\$4,368	\$2,280



### 301.01-15: Program Administration & Support

**Project Tasks and Completion:**

Task No.	Original Completion Date (Mo/Yr)	Actual Completion Date (Mo/Yr)	Tasks	% Completion to Date
1	N/A	N/A	Provide administrative support necessary to serve the Policy Committee, TAC and OahuMPO office	Ongoing
2	N/A	N/A	Represent OahuMPO at 3-C planning related meetings and communicate with Federal representatives	Ongoing
3	N/A	N/A	Participate in Federal review-related efforts	Ongoing
4	N/A	N/A	Coordinate 3-C transportation planning process with the OahuMPO's participating agencies	Ongoing
5	N/A	N/A	Manage and oversee selected work elements and assist agencies with project management services	Ongoing
6	N/A	N/A	Provide necessary grant support functions	Ongoing
7	N/A	N/A	Review and modify or add administrative procedures and documents to reflect current needs and policies	Ongoing
8	N/A	N/A	Staff time tracking, management, and coordination	Ongoing

**Progress, Issues, and Discussion:**

All activities are ongoing.

<b>Financial Summary</b>				
<b>Contract Services</b>	<b>Total</b>	<b>FTA 5303</b>	<b>FHWA-PL</b>	<b>Local</b>
Contract Services Funding Programmed	\$0	\$0	\$0	\$0
Contract Services Funding Expended	\$0	\$0	\$0	\$0
Contract Services Funding Balance	\$0	\$0	\$0	\$0
<b>Staff Labor Costs</b>				
Staff Labor Funding Programmed	\$132,277	\$105,822	\$0	\$26,455
Staff Labor Funding Expended	\$105,512	\$84,410	\$0	\$21,102
Staff Labor Funding Balance	\$26,765	\$21,412	\$0	\$5,353
<b>Total</b>				
Total Funding Programmed	\$132,277	\$105,822	\$0	\$26,455
Total Funding Expended	\$105,512	\$84,410	\$0	\$21,102
Total Funding Balance	\$26,765	\$21,412	\$0	\$5,353



### 301.02-15: General Technical Assistance & Support

**Project Tasks and Completion:**

Task No.	Original Completion Date (Mo/Yr)	Actual Completion Date (Mo/Yr)	Tasks	% Completion to Date
1	N/A	N/A	OahuMPO Executive Director and/or staff to represent the OahuMPO on appropriate transportation-related organizations and committees	Ongoing
2	N/A	N/A	OahuMPO to submit appropriate testimonies, documents, and responses to the City Council and the State Legislature	Ongoing
3	N/A	N/A	OahuMPO to review the transportation planning aspects of transportation reports and materials for agencies and organizations	Ongoing
4	N/A	N/A	OahuMPO to provide transportation presentations, materials, and information to organizations and the public	Ongoing
5	N/A	N/A	OahuMPO to participate in the State, City, and private sector transportation planning activities as requested and as appropriate, such as preliminary review of public/private cost-sharing alternatives for transportation services and facility improvements which directly benefit private developments	Ongoing

**Progress, Issues, and Discussion:**

All activities are ongoing.

Financial Summary				
Contract Services	Total	FTA 5303	FHWA-PL	Local
Contract Services Funding Programmed	\$0	\$0	\$0	\$0
Contract Services Funding Expended	\$0	\$0	\$0	\$0
Contract Services Funding Balance	\$0	\$0	\$0	\$0
Staff Labor Costs				
Staff Labor Funding Programmed	\$19,577	\$15,662	\$0	\$3,915
Staff Labor Funding Expended	\$18,646	\$14,917	\$0	\$3,729
Staff Labor Funding Balance	\$931	\$745	\$0	\$186
Total				
Total Funding Programmed	\$19,577	\$15,662	\$0	\$3,915
Total Funding Expended	\$18,646	\$14,917	\$0	\$3,729
Total Funding Balance	\$931	\$745	\$0	\$186



### 301.03-15: Overall Work Program

**Project Tasks and Completion:**

Task No.	Original Completion Date (Mo/Yr)	Actual Completion Date (Mo/Yr)	Tasks	% Completion to Date
1	N/A	N/A	State and City agencies and the OahuMPO identify planning needs, approaches, and funding requirements for the FYs 2016-2017 OWP and the FYs 2017-2018 OWP	Ongoing
2	N/A	N/A	OahuMPO to follow the Process and Procedures document and Participation Plan in the development and revision of the OWP	Ongoing
3	N/A	N/A	OahuMPO to evaluate compliance with the T6/EJ federal regulations	Ongoing
4	N/A	N/A	OahuMPO to coordinate revision of the OWP Process and Procedures documents, as necessary	Ongoing
5	N/A	N/A	OahuMPO to provide the necessary support and coordination for OWP work elements	Ongoing
6	N/A	N/A	OahuMPO and its participating agencies to monitor and document progress of all OWP activities	Ongoing
7	N/A	N/A	OahuMPO to revise the OWP, as necessary	Ongoing

**Progress, Issues, and Discussion:**

All activities are ongoing.

<b>Financial Summary</b>				
<b>Contract Services</b>	<b>Total</b>	<b>FTA 5303</b>	<b>FHWA-PL</b>	<b>Local</b>
Contract Services Funding Programmed	\$0	\$0	\$0	\$0
Contract Services Funding Expended	\$0	\$0	\$0	\$0
Contract Services Funding Balance	\$0	\$0	\$0	\$0
<b>Staff Labor Costs</b>				
Staff Labor Funding Programmed	\$80,768	\$64,614	\$0	\$16,154
Staff Labor Funding Expended	\$19,000	\$15,200	\$0	\$3,800
Staff Labor Funding Balance	\$61,768	\$49,414	\$0	\$12,354
<b>Total</b>				
Total Funding Programmed	\$80,768	\$64,614	\$0	\$16,154
Total Funding Expended	\$19,000	\$15,200	\$0	\$3,800
Total Funding Balance	\$61,768	\$49,414	\$0	\$12,354



### 301.04-15: Support for Citizen Advisory Committee

**Project Tasks and Completion:**

Task No.	Original Completion Date (Mo/Yr)	Actual Completion Date (Mo/Yr)	Tasks	% Completion to Date
1	N/A	N/A	OahuMPO to coordinate, facilitate, and attend committee and subcommittee meetings, and provide available technical staff support for the CAC and its subcommittees	Ongoing
2	N/A	N/A	OahuMPO to provide effective coordination with other citizen groups on Oahu concerned with transportation planning – such as the Committee on Accessible Transportation, neighborhood boards, area-wide planning forums, and transportation management associations	Ongoing
3	N/A	N/A	OahuMPO to coordinate the CAC's participation in the timely review of activities identified in the public involvement program	Ongoing
4	N/A	N/A	OahuMPO to review and update, if appropriate, the OahuMPO's proactive participation plan	Ongoing
5	N/A	N/A	OahuMPO to brief new and interested members and organizations on the metropolitan planning process	Ongoing
6	N/A	N/A	OahuMPO to maintain a mailing list of CAC member organizations, organizations that represent traditionally underserved populations and others interested in transportation	Ongoing
7	N/A	N/A	OahuMPO to maintain the OahuMPO website, Facebook page, and Twitter account for information dissemination, as well as its use as a critical component of the OahuMPO's public participation outreach	Ongoing
8	N/A	N/A	OahuMPO to provide services, when possible and as needed, to those who require and request special assistance at OahuMPO public meetings (e.g., sign language interpreter)	Ongoing
9	N/A	N/A	OahuMPO to use the list of organizations that represent traditionally underserved populations and affected agencies when disseminating information to the public for OahuMPO plans and programs	Ongoing
10	N/A	N/A	OahuMPO to identify, measure, and evaluate trends, as needed, for compliance with T6/EJ regulations	Ongoing

**Progress, Issues, and Discussion:**

All activities are ongoing.



<b>Financial Summary</b>				
<b>Contract Services</b>	<b>Total</b>	<b>FTA 5303</b>	<b>FHWA-PL</b>	<b>Local</b>
Contract Services Funding Programmed	\$0	\$0	\$0	\$0
Contract Services Funding Expended	\$0	\$0	\$0	\$0
Contract Services Funding Balance	\$0	\$0	\$0	\$0
<b>Staff Labor Costs</b>				
Staff Labor Funding Programmed	\$40,733	\$32,586	\$0	\$8,147
Staff Labor Funding Expended	\$21,943	\$17,554	\$0	\$4,389
Staff Labor Funding Balance	\$18,790	\$15,032	\$0	\$3,758
<b>Total</b>				
Total Funding Programmed	\$40,733	\$32,586	\$0	\$8,147
Total Funding Expended	\$21,943	\$17,554	\$0	\$4,389
Total Funding Balance	\$18,790	\$15,032	\$0	\$3,758



### 301.05-15: Single Audit

**Project Tasks and Completion:**

Task No.	Original Completion Date (Mo/Yr)	Actual Completion Date (Mo/Yr)	Tasks	% Completion to Date
1	N/A	N/A	State Office of the Auditor's consultant to audit the OahuMPO and its subgrantees, consistent with OMB Circular A-133 requirements and in accordance with generally accepted auditing standards as prescribed by the American Institute of Certified Public Accountants, and Government Auditing Standards issued by the Comptroller General of the United States	Ongoing
2	N/A	N/A	OahuMPO to identify and review guidance and resources required to maintain federal grant programs	Ongoing
3	N/A	N/A	OahuMPO to provide the necessary administrative and liaison support	Ongoing
4	N/A	N/A	OahuMPO to monitor ongoing programs from participating agencies and provide information necessary for the financial review	Ongoing
5	N/A	N/A	OahuMPO to prepare and maintain records and grants suitable for audit	Ongoing
6	N/A	N/A	OahuMPO to comply with federal financial management and reporting requirements	Ongoing
7	N/A	N/A	<ul style="list-style-type: none"> <li>Office of the Auditor to coordinate the performance of the audit</li> <li>Consultant will submit any drafts of findings and recommendations and financial statements directly to the Office of the Auditor</li> <li>Progress billings from the consultant will be invoiced to the Office of the Auditor and paid out of its Audit Revolving Fund</li> <li>Office of the Auditor will then request reimbursement from the OahuMPO</li> </ul>	Ongoing
8	6/2015	4/2015	State Office of the Auditor's consultant to audit the OahuMPO and its subgrantees, consistent with OMB Circular A-133 requirements and in accordance with generally accepted auditing standards as prescribed by the American Institute of Certified Public Accountants, and Government Auditing Standards issued by the Comptroller General of the United States.	100%

**Progress, Issues, and Discussion:**

OahuMPO's FY 2014 audit was completed in April 2015. However, the consultant funds have not yet been expended. All other activities are ongoing.



<b>Financial Summary</b>				
<b>Contract Services</b>	<b>Total</b>	<b>FTA 5303</b>	<b>FHWA-PL</b>	<b>Local</b>
Contract Services Funding Programmed	\$22,000	\$0	\$17,600	\$4,400
Contract Services Funding Expended	\$0	\$0	\$0	\$0
Contract Services Funding Balance	\$22,000	\$0	\$17,600	\$4,400
<b>Staff Labor Costs</b>				
Staff Labor Funding Programmed	\$29,024	\$23,219	\$0	\$5,805
Staff Labor Funding Expended	\$7,235	\$5,788	\$0	\$1,447
Staff Labor Funding Balance	\$21,789	\$17,431	\$0	\$4,358
<b>Total</b>				
Total Funding Programmed	\$51,024	\$23,219	\$17,600	\$10,205
Total Funding Expended	\$7,235	\$5,788	\$0	\$1,447
Total Funding Balance	\$43,789	\$17,431	\$17,600	\$8,758



### 301.08-15: Disadvantage Business Enterprise Program

**Project Tasks and Completion:**

Task No.	Original Completion Date (Mo/Yr)	Actual Completion Date (Mo/Yr)	Tasks	% Completion to Date
1	N/A	N/A	OahuMPO to identify potential DBE firms and encourage them to apply for HDOT DBE certification	Ongoing
2	N/A	N/A	OahuMPO will adopt an appropriate DBE goal based on the results of the disparity study recently conducted by HDOT	Ongoing
3	N/A	N/A	OahuMPO to monitor all payments made to consultants to ensure that DBE participation is reflected on all invoices submitted	Ongoing
4	N/A	N/A	OahuMPO to document DBE activities to FTA and FHWA through the HDOT	Ongoing
5	N/A	N/A	OahuMPO to develop annual DBE goals	Ongoing
6	N/A	N/A	OahuMPO to attend semi-annual DBE coordinators meetings sponsored by HDOT	Ongoing

**Progress, Issues, and Discussion:**

All activities are ongoing.

Financial Summary				
Contract Services	Total	FTA 5303	FHWA-PL	Local
Contract Services Funding Programmed	\$0	\$0	\$0	\$0
Contract Services Funding Expended	\$0	\$0	\$0	\$0
Contract Services Funding Balance	\$0	\$0	\$0	\$0
Staff Labor Costs				
Staff Labor Funding Programmed	\$1,384	\$1,107	\$0	\$277
Staff Labor Funding Expended	\$856	\$685	\$0	\$171
Staff Labor Funding Balance	\$528	\$422	\$0	\$106
Total				
Total Funding Programmed	\$1,384	\$1,107	\$0	\$277
Total Funding Expended	\$856	\$685	\$0	\$171
Total Funding Balance	\$528	\$422	\$0	\$106



### 301.09-15: Professional Development

**Project Tasks and Completion:**

Task No.	Original Completion Date (Mo/Yr)	Actual Completion Date (Mo/Yr)	Tasks	% Completion to Date
1	N/A	N/A	OahuMPO staff to attend conferences and workshops related to transportation issues and/or transportation planning	Ongoing
2	N/A	N/A	OahuMPO staff to attend mandatory trainings, as required by State law, the City and County of Honolulu, or the Hawaii Department of Transportation	Ongoing

**Progress, Issues, and Discussion:**

All activities are ongoing. The "Contract" budget shown below is for travel expenses such as airline tickets, per diem, and hotel charges.

<b>Financial Summary</b>				
<b>Contract Services</b>	<b>Total</b>	<b>FTA 5303</b>	<b>FHWA-PL</b>	<b>Local</b>
Contract Services Funding Programmed	\$10,000	\$8,000	\$0	\$2,000
Contract Services Funding Expended	\$0	\$0	\$0	\$0
Contract Services Funding Balance	\$10,000	\$8,000	\$0	\$2,000
<b>Staff Labor Costs</b>				
Staff Labor Funding Programmed	\$8,510	\$6,808	\$0	\$1,702
Staff Labor Funding Expended	\$337	\$270	\$0	\$67
Staff Labor Funding Balance	\$8,173	\$6,538	\$0	\$1,635
<b>Total</b>				
Total Funding Programmed	\$18,510	\$14,808	\$0	\$3,702
Total Funding Expended	\$337	\$270	\$0	\$67
Total Funding Balance	\$18,173	\$14,538	\$0	\$3,635



### 301.16-15: Oahu Regional Transportation Program

**Project Tasks and Completion:**

Task No.	Original Completion Date (Mo/Yr)	Actual Completion Date (Mo/Yr)	Tasks	% Completion to Date
1	N/A	N/A	OahuMPO to attend meetings, make presentations to organizations, agencies, and the public requiring information or briefings on the ORTP, including its development process, products, or related activities, and solicit input	Ongoing
2	N/A	N/A	OahuMPO to administer the implementation of ORTP 2035 by coordinating with its member agencies, identifying potential OWP planning projects that assist in implementing the goals and objectives of the ORTP, and processing revisions and/or amendments as necessary	Ongoing
3	N/A	N/A	Implement ORTP-relevant recommendations of the OahuMPO Planning Process Review and the 2014 Transportation Management Area Certification Review	Ongoing
4	N/A	N/A	Develop products and deliverables associated with ORTP 2014	Ongoing
5	N/A	N/A	Coordinate with partner agencies in the development of ORTP 2040	Ongoing
6	N/A	N/A	Procure and manage consultants for the development of specific elements of ORTP 2040	Ongoing
7	N/A	N/A	Consultant services to assist OahuMPO staff in the development of specific work elements of ORTP 2040. Exact scope-of-work to be determined as appropriate	Ongoing

**Progress, Issues, and Discussion:**

All activities are ongoing. The RFP for the contract services has not yet been initiated.

<b>Financial Summary</b>				
<b>Contract Services</b>	<b>Total</b>	<b>FTA 5303</b>	<b>FHWA-PL</b>	<b>Local</b>
Contract Services Funding Programmed	\$150,000	\$0	\$120,000	\$30,000
Contract Services Funding Expended	\$0	\$0	\$0	\$0
Contract Services Funding Balance	\$150,000	\$0	\$120,000	\$30,000
<b>Staff Labor Costs</b>				
Staff Labor Funding Programmed	\$101,098	\$0	\$80,878	\$20,220
Staff Labor Funding Expended	\$557	\$0	\$446	\$111
Staff Labor Funding Balance	\$100,541	\$0	\$80,432	\$20,109
<b>Total</b>				
Total Funding Programmed	\$251,098	\$0	\$200,878	\$50,220
Total Funding Expended	\$557	\$0	\$446	\$111
Total Funding Balance	\$250,541	\$0	\$200,432	\$50,109



### 302.01-15: Overhead (Indirect Costs)

**Project Tasks and Completion:**

Task No.	Original Completion Date (Mo/Yr)	Actual Completion Date (Mo/Yr)	Tasks	% Completion to Date
1	N/A	N/A	Office Space	Ongoing
2	N/A	N/A	Photocopier	Ongoing
3	N/A	N/A	Telephone	Ongoing
4	N/A	N/A	Postage	Ongoing
5	N/A	N/A	Printing	Ongoing
6	N/A	N/A	Advertisements	Ongoing
7	N/A	N/A	Subscriptions & Memberships	Ongoing
8	N/A	N/A	Miscellaneous	Ongoing
9	N/A	N/A	Office Supplies	Ongoing
10	N/A	N/A	Equipment (other than computers)	Ongoing
11	N/A	N/A	Computers & Peripheral Equipment	Ongoing

**Progress, Issues, and Discussion:**

All activities are ongoing.

<b>Financial Summary</b>				
<b>Contract Services</b>	<b>Total</b>	<b>FTA 5303</b>	<b>FHWA-PL</b>	<b>Local</b>
Contract Services Funding Programmed	\$0	\$0	\$0	\$0
Contract Services Funding Expended	\$0	\$0	\$0	\$0
Contract Services Funding Balance	\$0	\$0	\$0	\$0
<b>Staff Labor Costs</b>				
Staff Labor Funding Programmed	\$132,750	\$72,427	\$33,773	\$26,550
Staff Labor Funding Expended	\$0	\$0	\$0	\$0
Staff Labor Funding Balance	\$132,750	\$72,427	\$33,773	\$26,550
<b>Total</b>				
Total Funding Programmed	\$132,750	\$72,427	\$33,773	\$26,550
Total Funding Expended	\$0	\$0	\$0	\$0
Total Funding Balance	\$132,750	\$72,427	\$33,773	\$26,550



## Regional Planning Coordination

Table 10 is a listing of other studies, programs, and systems used by the OahuMPO and its participating agencies for transportation planning. These are included here for informational purposes. When reviewing and selecting planning projects for the OWP, OahuMPO attempts to coordinate, to the maximum extent possible, with other related planning activities so as to not duplicate planning efforts and/or to leverage and build-upon work that has been or is being completed by others.

**Table 10. Listing of planning activities that are funded from sources other than those required to be programmed through the OWP.**

ID	Description	Lead Agency
<b>Demographics and People</b>		
	<p><i>Alzheimer's Disease &amp; Related Dementias (ADRD) State Plan</i>                      The ADRD State Plan will address the demand for services related to ADRD care and economic analysis of that care. Some important areas to consider are: a) increase research in ADRD; b) supporting individuals with ADRD and their families, and educating the public and providers; c) the importance of data collection. To be completed in December, 2013.</p>	Executive Office on Aging
	<p><i>State Plan on Aging</i>  <a href="http://www.hawaiiadrc.org/">www.hawaiiadrc.org/</a>                      This plan provides comprehensive programs to assure the coordinated delivery of essential services to older residents to meet their physical, social, mental health and other needs, and also to maintain their well-being and independence. The next planning period is October 1, 2015 to September 30, 2019.</p>	Executive Office on Aging
	<p><i>Act 214 (2013 Legislative Session) Mobility Management</i>                      This Act requires the formation of a task force to study Mobility Management, where a single entity in a geographical area is charged with knowing and deploying the entire array of transportation resources available. The system would focus on the individual and identify the best transportation options, both public and private, for an individual's travel needs. Project will start in 2014.</p>	Executive Office on Aging
	<p><i>Strategic Planning, 2020</i>                      This plan provides a framework and blueprint for strategies, goals and actions for seniors and agencies in Hawaii, focused on the year 2020. Given the many new influences and changes in government such as the Affordable Care Act and other federal initiatives, and states moving towards home and community-based programs, necessitates the reorganization of the Executive Office on Aging in order to better meet the growing needs of Hawaii.</p>	Executive Office on Aging
	<p><i>Emergency and Disaster Planning for Hawaii's Older Citizens</i>                      Updating various emergency and disaster plans:                      - Interagency Action Plan for the Emergency Preparedness of People with Disabilities and Special Health Needs.                      - Department of Health's Continuity of Operations Plan for the continuation of critical essential function capabilities so that critical governmental functions and services remain available to Hawaii's older citizens.                      - Health Risk and Vulnerability Assessment - Planning for the Unique Evacuation and Shelter-in-Place Needs of People with Medical dependencies During A Disaster.</p>	Executive Office on Aging
	<p><i>Guide for Public Involvement</i>  <a href="http://www.oahumpo.org/wp-content/uploads/2013/02/Final-HDOT-Guide-for-Public-Input-7-27-12.pdf">http://www.oahumpo.org/wp-content/uploads/2013/02/Final-HDOT-Guide-for-Public-Input-7-27-12.pdf</a>                      This guide presents best practices for incorporating public involvement in the Highways Division's planning, programming, and project development processes. This information is provided to help planners, engineers, and other transportation practitioners better gather information from, distribute information to, and coordinate with the Highways Division's stakeholders.</p>	HDOT



ID	Description	Lead Agency
<b><i>Environmental Plans</i></b>		
	<p><i>Oahu Watershed Management Plan</i>  <a href="http://www.hbws.org">http://www.hbws.org</a>.            The BWS is preparing comprehensive, collaborative regional watershed management plans, which collectively will become the Oahu Watershed Management Plan. These regional watershed plans address the present and future water needs for the Oahu General Plan's eight land use districts. As of November 2012, the Waianae, Koolauloa, and Koolaupoko watershed management plans have been approved. The North Shore and Ewa watershed management plans continue to be prepared awaiting receipt of the City's population projections based on the 2010 Census. The Central Oahu Watershed Management Plan was initiated in FY 2013. The Primary Urban Center and East Honolulu plans will be prepared in subsequent years.</p>	BWS
	<p><i>James Campbell National Wildlife Refuge Transportation Study</i>  <a href="http://www.cflhd.gov/lrtp/documents/projects/FINAL_JCNWR_TransportationSummary.pdf">http://www.cflhd.gov/lrtp/documents/projects/FINAL_JCNWR_TransportationSummary.pdf</a>            This study provide preliminary analysis for the refuge on access, mobility, and connectivity while beginning to identify needs for the refuge as it considers opening up to the public.</p>	FHWA Central Federal Lands Highway Division
	<p><i>Probabilistic Estimates of Extreme Still Water Levels Under a Changing Climate for Specific Locations in the Pacific Islands</i>  <a href="http://pacificcis.org/">http://pacificcis.org/</a>            Preliminary results of an effort to support the development of innovative methodologies and best practices and develop innovative products that can be used to support climate change and variability-related vulnerability assessment and adaptation planning.</p>	NOAA
	<p><i>Transportation Asset Climate Change Risk Assessment</i>  <a href="http://www.oahumpo.org/wp-content/uploads/2013/02/OahuMPO-CC-Report-FINAL-Nov-2011.pdf">http://www.oahumpo.org/wp-content/uploads/2013/02/OahuMPO-CC-Report-FINAL-Nov-2011.pdf</a>            This project attempts to document climate change factors as they apply specifically to Oahu and, more generally, to island environments in the Pacific Ocean, and analyze the vulnerability of selected high priority transportation assets on Oahu based on identified climate stressors.</p>	OahuMPO
	<p><i>Coastal Resilience Building for Communities</i>            The State Office of Planning (OP), with the assistance of Pacific Rim Policy Consultants, is providing facilitation and training for a workshop on resilience building for communities. The goal is to increase the capacity of communities to assess community level vulnerability and prepare for climate change adaptation planning</p>	OP
	<p><i>Hawaii Ocean Resources Management Plan (ORMP)</i>  <a href="http://files.hawaii.gov/dbedt/op/czm/ormp/ormp_update_reports/final_ormp_2013.pdf">http://files.hawaii.gov/dbedt/op/czm/ormp/ormp_update_reports/final_ormp_2013.pdf</a>            The ORMP covers a five year time period from 2013 to 2018. It includes 11 management priorities and identifies current status, five year goals, objectives/actions to achieve goals, State and County agencies and partners who will implement actions, and progress metrics to be collected. The ORMP actions and goals cross-cut the public, transportation, business, and environmental sectors. CZM programs are currently in the initial stages of working with lead agencies identified in the plan to implement the ORMP.</p>	OP
	<p><i>Stormwater Impact Assessment: Connecting Primary, Secondary, and Cumulative Impacts to Hawaii's Environmental Review Process</i>  <a href="http://planning.hawaii.gov/czm/initiatives/cumulative-secondary-impact-csi-stormwater-impact-assessment/">http://planning.hawaii.gov/czm/initiatives/cumulative-secondary-impact-csi-stormwater-impact-assessment/</a>            This document provides easy to follow guidance on assessing Stormwater impacts in the planning phase of project development. Developed for reviewers of Environmental Assessments (EAs) and Environmental Impact Statements (EIS), this guidance emphasizes the planning phase of project development when there is flexibility to feasibly incorporate design, construction, or other mitigation strategies to address Stormwater impacts. To ensure that</p>	OP



ID	Description	Lead Agency
design commitment and mitigation concepts are implemented and enforced, this manual suggests the incorporation of appropriate mitigation strategies.		
<b><i>Economic Development Plans</i></b>		
<i>Economic Development Strategies for Native Hawaiian Communities</i>		
The State Office of Planning and the Department of Business, Economic Development, and Tourism are partnering with the Department of Hawaiian Homelands to identify and develop economic development strategies to serve the native Hawaiian community		DBEDT and OP
<i>Comprehensive Economic Development Strategies (CEDS)</i>		
<a href="http://files.hawaii.gov/dbedt/op/spb/Final_CEDS_2010.pdf">http://files.hawaii.gov/dbedt/op/spb/Final_CEDS_2010.pdf</a>		OP and Enterprise Honolulu
A CEDS plan is designed to bring together the public and private sectors in the creation of an economic roadmap to diversify and strengthen regional economies.		
<i>Increased Food Security and Food Self-Sufficiency Strategy</i>		
<a href="http://files.hawaii.gov/dbedt/op/spb/Rural_Economic_Development_Report_010713_Final.pdf">http://files.hawaii.gov/dbedt/op/spb/Rural_Economic_Development_Report_010713_Final.pdf</a>		OP
This project was undertaken to implement the 2010 Comprehensive Economic Development Strategy (CEDS) which called for, in part, increased food and energy self-sufficiency. The project also carries out the New Day Plan which supports increased food self-sufficiency. Three reports were prepared with the assistance of grant funding from the Economic Development Administration (EDA).		
<i>Rural Economic Development Report</i>		
<a href="http://files.hawaii.gov/dbedt/op/spb/Rural_Economic_Development_Report_010713_Final.pdf">http://files.hawaii.gov/dbedt/op/spb/Rural_Economic_Development_Report_010713_Final.pdf</a>		OP
A 2010 report commissioned by the Office of Planning and prepared by SMS Research & Marketing Services, Inc., this report is divided into three parts: (1) a summary of the present demographic and economic situation regarding rural areas throughout the state of Hawaii, (2) reviews studies and reports from successful rural communities both in Hawaii and throughout the nation; and (3) recommendations to encourage rural economic development in Hawaii.		
<b><i>Land Use and Comprehensive Plans</i></b>		
<i>Hawaii State Plan</i>		
<a href="http://capitol.hawaii.gov/hrscurrent/Vol04_Ch0201-0257/HRS0226/HRS_0226-.htm">http://capitol.hawaii.gov/hrscurrent/Vol04_Ch0201-0257/HRS0226/HRS_0226-.htm</a>		DBEDT/OP
<a href="http://hawaii.gov/dbedt/op/projects.htm">http://hawaii.gov/dbedt/op/projects.htm</a>		
Sets forth the State's long-range comprehensive plan to guide future development		
<i>Population Employment Monitoring and Analysis</i>		
<a href="http://hawaii.gov/dbedt/info/economic/data_reports/qser/">http://hawaii.gov/dbedt/info/economic/data_reports/qser/</a>		DBEDT/OP
Provides assumptions and forecasts used in the 3-C transportation planning process		
<i>City General Plan and Development/Sustainable Community Plans</i>		
<a href="http://honolulu.dpp.org/planning/OahuGenPlan.asp">http://honolulu.dpp.org/planning/OahuGenPlan.asp</a>		DPP
Required by the City Charter; sets forth development policy of each of the City's eight planning areas		
<i>A New Day In Hawaii</i>		
<a href="http://governor.hawaii.gov/wp-content/uploads/2012/09/AFG_ANewDayinHawaii_2010.pdf">http://governor.hawaii.gov/wp-content/uploads/2012/09/AFG_ANewDayinHawaii_2010.pdf</a>		Governor
This comprehensive plan is the Governor's roadmap, based on local values and priorities, and is the result of thousands of conversations and meetings as well as many hours of research.		
<i>Federal Land Management Agency</i>		
<a href="http://fws.gov/offices/directory/OfficeDetail.cfm?OrgCode=12529">http://fws.gov/offices/directory/OfficeDetail.cfm?OrgCode=12529</a>		HDOT
<a href="http://fws.gov/offices/directory/OfficeDetail.cfm?OrgCode=12532">http://fws.gov/offices/directory/OfficeDetail.cfm?OrgCode=12532</a>		
<a href="http://fws.gov/offices/directory/OfficeDetail.cfm?OrgCode=12524">http://fws.gov/offices/directory/OfficeDetail.cfm?OrgCode=12524</a>		
<a href="http://www.defense.gov/">http://www.defense.gov/</a>		
Provides insight into projects proposed for or being undertaken on Federal lands by the US Department of Defense, National Park Service, and US Fish and Wildlife Service		
<i>Five-Year Boundary Review</i>		
This will be a review of classification and districting of all lands in the state pursuant to HRS 205-18 to assess the status of land use, particularly in agricultural districts and urban growth areas identified by counties. It includes a review of the land use district boundary amendment		OP



ID	Description	Lead Agency
process to make the process more efficient and effective.		
<b>Transportation Plans</b>		
	<p><i>Regional Transportation Forecasting and Long-Range Planning</i>  <a href="http://hawaii.gov/dbedt/info/economic/data_reports/">http://hawaii.gov/dbedt/info/economic/data_reports/</a>  <a href="http://hawaii.gov/dbedt/info/economic/databook/">http://hawaii.gov/dbedt/info/economic/databook/</a>                      Provides demographic and socioeconomic forecasts utilized in long-range planning</p>	DBEDT/OP, DPP
	<p><i>Valor in the Pacific National Monument Transportation Study</i>  <a href="http://www.cflhd.gov/lrtp/proj_compl.cfm">http://www.cflhd.gov/lrtp/proj_compl.cfm</a>                      This study identifies needs and issues related to access, mobility, and connectivity for visitors and staff at both the current Visitor Center Complex/Ford Island areas as well as two potentially new sites: Ewa Field and Honouliuli Internment Camp</p>	FHWA Central Federal Lands Highway Division
	<p><i>Statewide Pedestrian Master Plan</i>  <a href="http://hidot.hawaii.gov/highways/statewide-pedestrian-master-plan-and-hawaii-pedestrian-toolbox/">http://hidot.hawaii.gov/highways/statewide-pedestrian-master-plan-and-hawaii-pedestrian-toolbox/</a>                      To complement other programs that address pedestrian safety, the State of Hawaii Department of Transportation (HDOT) prepared a community-based Statewide Pedestrian Master Plan (Plan) for the state's highway system. The Plan's comprehensive approach not only focuses on improving pedestrian safety, it evaluates ways to enhance pedestrian mobility and accessibility to help create a multi-modal transportation system.</p>	HDOT
	<p><i>Statewide Transportation Planning</i>  <a href="http://hawaii.gov/dot/administration/stp/hstp">http://hawaii.gov/dot/administration/stp/hstp</a>                      Requirement of HDOT under both HRS and 23 USC</p>	HDOT
	<p><i>Statewide Transportation Improvement Program (STIP)</i>  <a href="http://hawaii.gov/dot/highways/STIP">http://hawaii.gov/dot/highways/STIP</a>                      Requirement of 23 USC</p>	HDOT
	<p><i>H-1 Corridor Study</i>                      Will identify future capacity needs on Interstate H-1, along with an alternatives and feasibility analysis on congestion and capacity improvements. The study will also identify the potential impacts on other major corridors, such as Farrington Highway, Kamehameha Highway, Moanalua Freeway, and other routes of changes made to H-1.                      (No project website available at time of publishing)</p>	HDOT
	<p><i>Highway Safety Improvement Program</i>  <a href="http://www.nhtsa.dot.gov/nhtsa/whatsup/safeteaweb/FY07/FY07HSPs/Hawaii_2007Hwy.pdf">http://www.nhtsa.dot.gov/nhtsa/whatsup/safeteaweb/FY07/FY07HSPs/Hawaii_2007Hwy.pdf</a>                      An annual program of high-priority safety improvement projects</p>	HDOT
	<p><i>Motor Carrier and Highway Safety Programs</i>  <a href="http://hawaii.gov/dot/highways/functionstatement/fs_hwyv.htm">http://hawaii.gov/dot/highways/functionstatement/fs_hwyv.htm</a>                      Addresses NHS priority areas and other safety-related issues</p>	HDOT
	<p><i>Hawaii Strategic Highway Safety Plan</i>  <a href="http://hltap.eng.hawaii.edu/shsp/SHSP2007-2012.pdf">http://hltap.eng.hawaii.edu/shsp/SHSP2007-2012.pdf</a>                      Documents safety strategies for seven areas of emphasis</p>	HDOT
	<p><i>Information Management Systems—Highways Division</i>  <a href="http://hawaii.gov/dot/highways/hwy-l/PREVENTIVE%20MAINTENANCE%20GUIDELINE.doc">http://hawaii.gov/dot/highways/hwy-l/PREVENTIVE%20MAINTENANCE%20GUIDELINE.doc</a>  <a href="http://hawaii.gov/dot/highways/functionstatement/fs_hwyp.htm">http://hawaii.gov/dot/highways/functionstatement/fs_hwyp.htm</a>                      Includes systems for pavement management, bridge management, and traffic monitoring</p>	HDOT
	<p><i>Short-Range TSM/TDM Planning</i>  <a href="http://goakamai.org/Home.aspx">http://goakamai.org/Home.aspx</a>  <a href="http://www.eng.hawaii.edu/Trafficam/">http://www.eng.hawaii.edu/Trafficam/</a>  <a href="http://www.fhwa.dot.gov/trafficinfo/hi.htm">http://www.fhwa.dot.gov/trafficinfo/hi.htm</a>  <a href="http://hawaii.gov/dot/">http://hawaii.gov/dot/</a></p>	HDOT, DTS



ID	Description	Lead Agency
	Seeks to maximize the efficient use of transportation facilities and reduce demand for automobiles	
	<p><i>Air Transportation</i>  <a href="http://hawaii.gov/dot/airports/">http://hawaii.gov/dot/airports/</a>                      Ensures intermodal connectivity between air and surface transportation planning</p>	HDOT
	<p><i>Maritime Transportation</i>  <a href="http://hawaii.gov/dot/harbors">http://hawaii.gov/dot/harbors</a>                      Ensures intermodal connectivity between maritime and land transportation planning</p>	HDOT
	<p><i>Kapalama Container Terminal EIS</i>  <a href="http://www.KapalamaEIS.com">www.KapalamaEIS.com</a>                      The Hawaii Department of Transportation Harbors Division proposes to redevelop the former Kapalama Military Reservation (KMR) property at Honolulu Harbor. A new 2 ship berth and 85-acre container terminal is being developed to handle current and projected cargo volumes.</p>	HDOT-H
	<p><i>Kalaeloa Barbers Point Harbor Projects</i>  <a href="http://www.KalaeloaHarbor2040.com">www.KalaeloaHarbor2040.com</a>                      HDOT-H has embarked on three projects:</p> <ol style="list-style-type: none"> <li>1. Kalaeloa Barbers Point Harbor 2040 Master Plan Update: In 2012, the State acquired 54 acres of adjacent land for future harbor expansion. The plan will recommend uses for this site and will update plans for the overall harbor.</li> <li>2. Fuel Pier Development Plan: Will implement a new two berth dedicated fuel pier at Piers 3 and 4. The project is necessary to address congested berth conditions at Kalaeloa Harbor.</li> <li>3. Fuel Pier EIS: Being conducted to evaluate environmental impacts of the pier development</li> </ol>	HDOT-H
	<p><i>Marine Corp Base Hawaii Aircraft EIS and Parking Study</i>  <a href="http://www.mcbhawaii.marines.mil/UnitHome/FeaturedInformation/MV22.aspx">http://www.mcbhawaii.marines.mil/UnitHome/FeaturedInformation/MV22.aspx</a>                      In August 2012, Marine Corp Base Hawaii finished an Environmental Impact Statement (EIS) to introduce new aircraft to Kaneohe Bay. This includes the addition of about 1,000 new Marines to the base as well as new facilities. One result of the EIS was to conduct a parking survey to look at the number of vehicles that will be brought aboard MCBH. That study is currently on-going and will look at the desire of base residents and employees to use alternative transportation including bicycles and TheBus.</p>	MCBH
	<p><i>Marine Corp Base Hawaii Bicycle Study</i>                      MCBH has completed a bicycle study to look at how to safely encourage biking on base. The plan includes recommendations for bike lanes, and other share-the-road features within MCBH Kaneohe Bay. For more information, contact Tiffany Patrick at 257-8815.</p>	MCBH
	<p><i>Bike Share</i>                      The State of Hawaii, the City and County of Honolulu and other public and private organizations support the creation of a State-wide Administrative nonprofit with a mission to develop a success bike share program. This bike share program will have several phases. Phase I will focus on implementing a dense network of bike share stations and bicycles in urban Honolulu. This bike share program will offer residents and tourists with an alternative mode of transportation that supports many of the State and City's plans and goals, including the Hawaii Statewide Transportation Plan, Complete Streets, the State Physical Activity and Nutrition Plan, Transit Oriented Development Plans, The Primary Urban Center Development Plan, and The Oahu Bike Plan.</p> <p>The project leads are OP and DTS. Once the nonprofit is established, the lead will be that nonprofit.</p>	OP, DTS



ID	Description	Lead Agency
	<p><i>Establishment of a Statewide Greenways System for Hawaii</i>  <a href="http://files.hawaii.gov/dbedt/annuals/2011/2011-greenways.pdf">http://files.hawaii.gov/dbedt/annuals/2011/2011-greenways.pdf</a>                      Act 233 directed the State Office of Planning (OP) to develop a plan to establish a statewide system of greenways and trails, and to report to the State Legislature for the 2012 legislative session on its findings and recommendations, including any proposed legislation.</p>	<p>OP</p>
	<p><i>Transit-Oriented Development (TOD)</i>  <a href="http://planning.hawaii.gov/spb/transit-oriented-development/">http://planning.hawaii.gov/spb/transit-oriented-development/</a>                      In 2012, the Office of Planning with the assistance of Smart Growth America prepared a report entitled, <u>Leveraging State Agency Involvement in Transit-Oriented Development to Strengthen Hawaii's Economy</u>. This report recommends ways that Hawaii state agencies can leverage TOD to maximize benefits to the State of Hawaii and, by extension, the people of Hawaii. The recommendations were developed through a series of meetings with representatives from over 40 organizations, including government, private sector, and nonprofit organizations. Over the course of three meetings and review of multiple working documents, the group discussed the meaning and importance of TOD in the context of Hawaii, the role of state agencies in TOD, and strategies to take advantage of new TOD opportunities.</p>	<p>OP</p>



## Appendix A

### Candidate Project Evaluation and Selection



## Candidate Project Evaluation and Selection

All candidate projects submitted for consideration were evaluated for possible funding through OahuMPO. From the CAC, nine candidate project proposals were received. From OahuMPO staff five project proposals were generated; from MPO member agencies two project proposals were received, and from the OahuMPO Policy Committee, one project proposal was received. Citizens wishing to suggest planning studies for consideration are encouraged to contact a representative on the CAC (a list of member organizations can be found here: <http://www.oahumpo.org/about-mpo/committees/citizen-advisory-committee/>).

The candidate projects are described below and presented in prioritized order along with a short discussion, evaluation, and final disposition:

**Priority 1 Candidate Projects** – *Projects that fulfill requirements under metropolitan transportation regulations set forth in 23 CFR 450 subpart C and 23 CR 420.*

### Congestion Management Process (CMP) Update

The current CMP was developed in 2005. The CMP, by federal regulation, shall include: 1) methods to monitor and evaluate the performance of the multimodal transportation system; identify the causes of recurring and non-recurring congestion; identify and evaluate alternative strategies; provide information supporting the implementation of action and evaluate their effectiveness; 2) definitions of congestion management objectives and performance measures to assess congestion and support the evaluation of the effectiveness of congestion reduction and mobility strategies; 3) a coordinated program for data collection and system performance monitoring; 4) identification and evaluation of the anticipated performance and expected benefits of appropriate congestion management strategies; 5) identification of an implementation schedule, responsibilities, and possible funding sources; 6) implementation of a process for periodic assessment of the effectiveness of implemented strategies. This candidate project was proposed by FHWA and OahuMPO staff.

Evaluation:

	1	2	3	4	5	6	7	8
Planning Priorities Addressed	✓	✓	✓					
Federal Planning Factors Addressed				✓			✓	
ORTP 2035 Goals Addressed		✓	✓					
FHWA Planning Emphasis Area	✓							

The development of the CMP by MPO's nationwide is required in the Code of Federal Regulations, Part 23 (23 CFR), Section (§) 450.320, and so this project was ranked as a First Priority candidate project. This candidate project was programmed for FY 2015, but funding was not encumbered prior to the end of the fiscal year. By direction from the Hawaii Department of Transportation, "As OahuMPO prepares a new OWP before the beginning of each fiscal year, it needs to review and reassess project that have not yet been started or completed on a yearly basis and projects that are not deemed viable, be removed." Therefore, the CMP Update will be reassessed as part of the FY 2016 OWP.

### OahuMPO Participation Plan Evaluation

OahuMPO last reviewed the effectiveness of its public input process in 2001. This study would aim to answer a few basic questions: Is OahuMPO collecting public input as efficiently as possible? Are there tools that it could be using but are not? How effectively is it reaching the public and do they feel listened to? This candidate project was proposed by FHWA and OahuMPO staff.



Evaluation:

	1	2	3	4	5	6	7	8
Federal Planning Factors Addressed	✓	✓	✓	✓	✓	✓	✓	✓
Planning Priorities Addressed	✓	✓	✓					
ORTP 2035 Goals Addressed				✓	✓			
FHWA Planning Emphasis Area								

Here is a proposed project that is so fundamental to MPO operations that it makes the efficient achievement of all eight Federal planning factors possible. MPOs were created, in part, to ensure that the public had a voice in the transportation decision-making process. OahuMPO relies on public input to help describe existing conditions, to identify and evaluate alternatives, and to refine recommendations. While Federal regulations mandate the development and execution of a public participation plan, that plan has not been evaluated as to its effectiveness. Doing so will help ensure the efficiency and effectiveness of OahuMPO and the general public throughout the planning process. This candidate project was originally programmed for FY 2014, but funding was not encumbered prior to the end of the fiscal year. By direction from the Hawaii Department of Transportation, "As OahuMPO prepares a new OWP before the beginning of each fiscal year, it needs to review and reassess project that have not yet been started or completed on a yearly basis and projects that are not deemed viable, be removed." Therefore, the CMP Update will be reassessed as part of the FY 2016 OWP.

**Transportation Revenue Forecasting & Alternative Revenue Exploration**

This candidate project would forecast transportation revenues for the purpose of ensuring that ORTP 2040 is fiscally constrained, as required by federal regulation. In addition, it will explore potential future scenarios and alternative funding sources for transportation. This candidate project was proposed by OahuMPO staff.

Evaluation:

	1	2	3	4	5	6	7	8
Planning Priorities Addressed		✓	✓					
Federal Planning Factors Addressed				✓			✓	
ORTP 2035 Goals Addressed		✓	✓					
FHWA Planning Emphasis Area								

A fiscally constrained ORTP is a federal requirement; therefore this candidate project was identified as a Priority 1 candidate project. It was originally programmed in FY 2014, but was not obligated prior to the end of the fiscal year. By direction from the Hawaii Department of Transportation, "As OahuMPO prepares a new OWP before the beginning of each fiscal year, it needs to review and reassess project that have not yet been started or completed on a yearly basis and projects that are not deemed viable, be removed." Therefore, the CMP Update will be reassessed as part of the FY 2016 OWP.

**Priority 2 Candidate Projects** – *Projects which are necessary to enabling the OahuMPO and its participating agencies to support the metropolitan transportation planning process or fulfill other Federal, State, or City regulations applicable to this process.*

**Title VI & Environmental Justice Monitoring**

This candidate project would update OahuMPO's Title VI and Environmental Justice (EJ) populations with the race, ethnicity, and income data from the 2010 Census and other available sources; analyze and evaluate the benefits and impacts of transportation projects on the populations covered by Title VI and EJ regulations; refine performance measures as appropriate;



and review OahuMPO's current process of analyzing and evaluating Title VI and EJ impacts and recommend/implement changes. This candidate project was proposed by OahuMPO staff.

Evaluation:

	1	2	3	4	5	6	7	8
Federal Planning Factors Addressed				✓	✓	✓		
Planning Priorities Addressed	✓	✓	✓	✓	✓			
ORTP 2035 Goals Addressed				✓	✓			
FHWA Planning Emphasis Area			✓					

The Title VI and EJ database is integral to many of the fundamental functions of the OahuMPO. Ensuring access for all to the transportation planning process and to the transportation network is found throughout many of the Federal regulations that govern MPO activities, most notably in Title VI of the Civil Rights Act (1964), Executive Order 12898 (1994), and the Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (2005).<sup>38</sup> Much of the data used to assess the social and environmental impacts of transportation projects is collected by the US Census Bureau. Following the release of the 2010 Census data, it will be vitally important that OahuMPO update its Title VI and EJ database with the latest information to ensure accurate analysis of projects and review and refine performance measures (if necessary). This candidate project was originally programmed for FY 2013, but local match was removed. Therefore, it is being reassessed as part of the FY 2016 OWP.

**Intelligent Transportation Systems Architecture Update**

Intelligent Transportation Systems (ITS) are electronics, communications, or information processing used singly or in combination to improve the efficiency or safety of a surface transportation system. Per 23 CFR §940.5, development of the regional ITS architecture should be consistent with the transportation planning process for statewide and metropolitan transportation planning. This candidate project was proposed by the OahuMPO staff.

Evaluation:

	1	2	3	4	5	6	7	8
Planning Priorities Addressed		✓	✓					
Federal Planning Factors Addressed				✓			✓	
ORTP 2035 Goals Addressed		✓	✓					
FHWA Planning Emphasis Area	✓							

OahuMPO last developed the Oahu Regional ITS Systems Architecture and Plan in 2003. Since then, there have been major advances in electronics and communications technologies, as well as a wealth of first-hand experience with ITS devices, systems, and tools on Oahu and in other major metropolitan areas. Additionally updating the ITS Systems Architecture Plan was a recommendation of OahuMPO's FY 2011 Federal Certification Review. This candidate project was programmed for FY 2015, but funding was not encumbered prior to the end of the fiscal year. By direction from the Hawaii Department of Transportation, "As OahuMPO prepares a new OWP before the beginning of each fiscal year, it needs to review and reassess project that have not yet been started or completed on a yearly basis and projects that are not deemed viable, be removed." Therefore, the CMP Update will be reassessed as part of the FY 2016 OWP.

**Priority 3 Candidate Projects** – *Projects that support planning efforts for projects identified in the Oahu Regional Transportation Plan (ORTP).*

<sup>38</sup>For additional details, visit [http://environment.transportation.org/environmental\\_issues/environmental\\_justice/#bookmarkSAFETEALU](http://environment.transportation.org/environmental_issues/environmental_justice/#bookmarkSAFETEALU)



**Kapalama Sub-Area Multimodal Circulation and Mobility Study**

This project will provide the City & County of Honolulu and its partners with a framework for identifying and scoping multimodal traffic operational and other potential “Complete Streets” improvements to support the communities’ vision for land use and neighborhood revitalization. The improvements that could be identified would increase mobility and access to transit, neighborhood destinations (including Honolulu Community College), businesses, and activities; enhance safety and community character; encourage multimodal transportation options; and support mixed-use redevelopment. This candidate project was proposed by DTS.

Evaluation:

	1	2	3	4	5	6	7	8
Planning Priorities Addressed			✓	✓				
Federal Planning Factors Addressed	✓	✓		✓	✓			
ORTP 2035 Goals Addressed	✓	✓	✓	✓	✓			
FHWA Planning Emphasis Area								

This study would focus on connections to the planned rail transit station near the intersection of Dillingham Boulevard and Kokea Street; improving mobility and safety for all transportation modes in the study area; identifying multimodal improvements needed to support the current and proposed levels of land use development within the study area; and research and develop a methodology to forecast and analyze multimodal travel an access in the study area based on planned transit-oriented development land uses. As such it will pull together two of the primary planning issues for the island – the rail project and transit oriented development – and examine their implementation within the context of Complete Streets and multimodal transportation network interconnectivity. This candidate project was programmed for FY 2015, but funding was not encumbered prior to the end of the fiscal year. By direction from the Hawaii Department of Transportation, “As OahuMPO prepares a new OWP before the beginning of each fiscal year, it needs to review and reassess project that have not yet been started or completed on a yearly basis and projects that are not deemed viable, be removed.” Therefore, the CMP Update will be reassessed as part of the FY 2016 OWP.

**Farrington Highway Realignment Feasibility Study**

This project would evaluate the potential impacts, costs, benefits, and feasibility of realigning Farrington Highway mauka of the Makaha Beach Park. The current ORTP included the following project (#50): “Construct safety improvements on Farrington Highway along the Waianae Coast, from Makua Valley Road (Kaena Point) to Aliinui Drive (Kahe Point). This project includes realignment around Makaha Beach Park, between Makau Street and Water Street.” This candidate project was proposed by the OahuMPO Policy Committee.

Evaluation:

	1	2	3	4	5	6	7	8
Planning Priorities Addressed			✓					
Federal Planning Factors Addressed					✓			
ORTP 2035 Goals Addressed				✓	✓			
FHWA Planning Emphasis Area								

The realignment of Farrington Highway mauka of the Makaha Beach Park is in the ORTP as a long-range project, but there is no recent analysis or evaluation of the costs and benefits of doing so. The general concept was included in the Makaha Beach Park Master Plan by the City & County of Honolulu Parks Department, but there was no evaluation done regarding the actual feasibility of realigning the roadway. This candidate project was programmed for FY 2015, but funding was not encumbered prior to the end of the fiscal year. By direction from the Hawaii Department of Transportation, “As OahuMPO prepares a new OWP before the beginning of each fiscal year, it needs to review and reassess project that have not yet been started or completed on a yearly basis and projects that are not deemed viable, be removed.” Therefore, the CMP Update will be reassessed as part of the FY 2016 OWP.



**University of Hawaii at Manoa Traffic Study**

The goal of this candidate project would be to better understand the origins and destinations of trips to and from campus and identifying potential travel demand management strategies to help ease traffic congestion. This candidate project was proposed by the CAC.

Evaluation:

	1	2	3	4	5	6	7	8
Planning Priorities Addressed			✓					
Federal Planning Factors Addressed				✓	✓		✓	
ORTP 2035 Goals Addressed			✓	✓				
FHWA Planning Emphasis Area								

ORTP 2040 includes a short-range project (project #7) to “Develop an aggressive TDM program that could include, but is not limited to:

1. Free real-time online carpool matching
2. Outreach promotion and marketing of alternative transportation
3. Emergency ride home program
4. Major special events
5. Employer-based commuter programs
6. Emerging and innovative strategies (e.g., car sharing).”

This candidate project significantly overlaps with the goals of the ORTP, therefore it was identified as a third priority candidate project.

**TheBus Route Evaluation Study**

The goal of this candidate project would be to evaluate current and potential new bus routes with an eye toward increasing ridership. A sub-component of this study would be to evaluate current bus stop locations and identify locations for potential new bus stops that also help increase overall ridership. This candidate project was proposed by the CAC.

Evaluation:

	1	2	3	4	5	6	7	8
Planning Priorities Addressed			✓	✓				
Federal Planning Factors Addressed				✓	✓	✓	✓	
ORTP 2035 Goals Addressed	✓	✓	✓	✓				
FHWA Planning Emphasis Area								

The current ORTP contains the following project (#37): Expand TheBus service through increase of capacity of the existing system to accommodate population growth. Expanded service will be ADA compliant. This includes:

- Expansion of services to and within Ewa, Kapolei, Central, and Windward Oahu
- Expansion through increase of express services to the North Shore, Waianae, and Windward Oahu
- Restructure of service in urban Honolulu.

Because of the significant overlap between this ORTP project and the candidate project being proposed, it was determined that the candidate project is a Priority 3 candidate project.

**Honolulu Authority for Rapid Transportation Station Contracting Process Study**

This candidate project would evaluate the Honolulu Authority for Rapid Transportation's (HART's) contracting process with an eye toward recommending changes that will help small businesses compete against large corporations for HART contracts. This candidate project was proposed by the CAC.



Evaluation:

	1	2	3	4	5	6	7	8
Planning Priorities Addressed			✓					
Federal Planning Factors Addressed							✓	
ORTP 2035 Goals Addressed				✓				
FHWA Planning Emphasis Area								

The Honolulu High-Capacity Transit Corridor Project is in the current ORTP. This candidate project would deal specifically with procurement processes for the HART project, therefore it was determined to be a Priority 3 candidate project.

**Utilization of Rail for Freight Movement**

This candidate project will examine the technical, economic, and institutional feasibility of carrying freight to and from Honolulu Harbor, Honolulu Airport, and eventually Barbers Point Harbor, over the HART system, using privately-funded railcars, sidings, and freight stations near Waimanu Street in Ala Moana and Kualakai Parkway in Kapolei where freight containers would be loaded onto and unloaded off of trucks. This candidate project was proposed by the CAC.

Evaluation:

	1	2	3	4	5	6	7	8
Planning Priorities Addressed			✓					
Federal Planning Factors Addressed				✓		✓	✓	
ORTP 2035 Goals Addressed	✓	✓						
FHWA Planning Emphasis Area								

The Honolulu High-Capacity Transit Corridor Project is in the current ORTP. This candidate project would deal specifically with procurement processes for the HART project, therefore it was determined to be a Priority 3 candidate project.

**Priority 4 Candidate Projects** – *Projects that support planning efforts consistent with the direction set forth in master plans or other planning documents adopted by the OahuMPO, the State, and/or the City.*

**Incentivizing Small Motor Vehicle Study**

The goal of this candidate project is to identify those potential market incentives that may result in greater market penetration of small motor vehicles resulting in higher person carrying capacities of existing roadways. This candidate project was proposed by the CAC.

Evaluation:

	1	2	3	4	5	6	7	8
Planning Priorities Addressed				✓				
Federal Planning Factors Addressed	✓				✓		✓	✓
ORTP 2035 Goals Addressed		✓	✓					
FHWA Planning Emphasis Area								

The Hawaii Clean Energy Initiative's transportation sector roadmap (2011), identifies a goal of reducing the consumption of petroleum in ground transportation by 70% by, among other things, improving the vehicle fleet fuel efficiency. The overlap between this ambitious goal and this candidate project helped identify this candidate project as a Priority 4 candidate project.

**Priority 5 Candidate Projects** – *Projects that support planning efforts to enable the State and the City to meet other needs that support Oahu's integrated, multimodal transportation system.*



**P.M. Peak Period Tow Away Zone Time Modifications on Urban Arterials**

The objective of this project is to analyze the effectiveness of the current p.m. peak tow restrictions on urban arterials streets in the City & County of Honolulu and to determine what, if any, modifications to these existing tow away times would improve overall traffic conditions. This candidate project was proposed by DTS.

Evaluation:

	1	2	3	4	5	6	7	8
Planning Priorities Addressed					✓			
Federal Planning Factors Addressed				✓			✓	
ORTP 2035 Goals Addressed		✓						
FHWA Planning Emphasis Area								

This project proposal is not Federally required, nor does it pertain to any of the projects in the ORTP, nor in any other master plan as accepted by OahuMPO, the City, or the State. This candidate project was previously shown as an illustrative project in FY 2016.

**Demand Impacts of Aging Populations on Paratransit**

This candidate project would consider the impacts of the aging baby-boom generation on the future demand for Honolulu paratransit services and identify capital needs or strategies to meet that future demand. This candidate project was proposed by the CAC.

Evaluation:

	1	2	3	4	5	6	7	8
Planning Priorities Addressed					✓			
Federal Planning Factors Addressed		✓		✓				
ORTP 2035 Goals Addressed	✓	✓		✓				
FHWA Planning Emphasis Area								

While it has been recognized for some time that the aging of the baby boom generation may have significant impacts on transportation, there are no projects in the ORTP or other planning documents that recognize this phenomenon, so it was identified as a Priority 5 candidate project.

**Waipahu to Waianae Rail Connection**

This candidate project would study the feasibility, costs, and benefits of a potential Waianae-Waipahu rail link, an 11-mile extension of the HART rail line from just west of Waipahu-West Loch station to the existing Waianae Transit Center by the most direct path through the Waianae range. By employing rack-adhesion technology (such as that used in Alpine areas of Europe), trains can ascend grades up to 25%. This candidate project was proposed by the CAC.

Evaluation:

	1	2	3	4	5	6	7	8
Planning Priorities Addressed					✓			
Federal Planning Factors Addressed				✓		✓		
ORTP 2035 Goals Addressed								
FHWA Planning Emphasis Area								

This candidate project does not support an existing project identified in the current ORTP nor does it support a project identified in another planning document, therefore it was identified as a Priority 5 candidate project. The State Office of Planning commented that "...while the need for improved transportation options for residents of the Waianae Coast deserves consideration, such needs should be addressed in a broader multi-regional context (Leeward Coast, Kapolei, Central Oahu) and not be so specific with respect to route, station locations, and technology.



**Traffic Signal Design Study – Context Sensitive Solutions**

This candidate project would examine current design standards for traffic signals and identify an agreed-to set of allowable context sensitive design variations to help ensure the signals fit within neighborhoods. This candidate project was proposed by the CAC.

Evaluation:

	1	2	3	4	5	6	7	8
Planning Priorities Addressed					✓			
Federal Planning Factors Addressed					✓		✓	
ORTP 2035 Goals Addressed		✓						
FHWA Planning Emphasis Area								

This candidate project is not required by federal law or regulation, nor does it support a specific project in the current ORTP or in any other regional planning document, therefore it was identified as a Priority 5 project.

**Kapahulu Avenue Corridor Study**

This would be a standard corridor study of Kapahulu Avenue, from Kalakaua to Waiālae Avenues, with an emphasis on identifying safety issues and improvements. This candidate project was proposed by the CAC.

Evaluation:

	1	2	3	4	5	6	7	8
Planning Priorities Addressed					✓			
Federal Planning Factors Addressed		✓						
ORTP 2035 Goals Addressed		✓		✓	✓			
FHWA Planning Emphasis Area								

This corridor study is not federally required, nor required by any other law, nor is there a project in the current ORTP for Kapahulu Avenue, nor does it support planning efforts put forth in other planning documents.

Table 11 provides an overview of the projects included in the draft FYs 2015 & 2016 OWP based on these priorities. It lists both discrete projects (i.e., projects with a defined start and end) as well as those work elements that are on-going year after year.

Many work elements within this OWP recur annually. They represent ongoing tasks and planning processes that are essential to OahuMPO’s ability to complete its mission of continuing, cooperative, and comprehensive (3-C) transportation planning. Some work elements are being carried over from previous OWPs, and have been analyzed in those documents.



**Table 11. Prioritized listing of programmed OWP work elements based on OahuMPO evaluation and funding criteria for FYs 2016 and 2017.**

Priority	ID	Title	Programming Status
1	201.02	OahuMPO Participation Plan Evaluation	Re-evaluated and Proposed for Re-Programming for 2016
	201.05	Congestion Management Process (CMP) Update	Obligated in 2015
	202.03	Transportation Revenue Forecasting & Alternative Revenue Exploration	Obligated in 2015
	301.01	Program Administration & Support	2016 & 2017
	301.03	Overall Work Program	2016 & 2017
	301.04	Support for Citizen Advisory Committee & Additional Public Outreach	2016 & 2017
	301.08	Disadvantaged Business Enterprise Program	2016 & 2017
	301.16	Oahu Regional Transportation Plan	2016 & 2017
	301.17	Transportation Improvement Program	2016 & 2017
	301.18	Transportation Alternatives Program	2016 & 2017
	302.01	Overhead (Indirect Costs)	2016 & 2017
	301.14	Federal Planning Requirements	2016 & 2017
2	201.04	Title VI & Environmental Justice Monitoring	Re-evaluated and Proposed for Re-Programming for 2016
	202.06	Intelligent Transportation System Architecture and Plan Update	Proposed for 2017
	301.02	General Technical Assistance and Planning Support	2016 & 2017
	301.05	Single Audit	2016 & 2017
	301.09	Professional Development	2016 & 2017
	301.10	Computer & Network Maintenance	2016 & 2017
	301.13	Census Data	2016 & 2017
3	301.15	Computer Model Operation and Support	2016 & 2017
	202.02	Central Oahu Transportation Study	Obligated in 2015
	202.04	Farrington Highway Realignment Feasibility Study	Obligated in 2015
	202.05	Kapalama Sub-Area Multimodal Circulation and Mobility Study	Obligated in 2015
	203.06	The Oahu Mass Transit Joint Operational Feasibility Study	Proposed for 2015
	N/A	North Shore Corridor Study	Not Programmed
	N/A	The Handi-Van Study	Not Programmed
N/A	H-1 Study: Middle Street and Vineyard Boulevard On-Ramps	Not Programmed	



**Table 9 <continued>. Prioritized listing of programmed OWP work elements based on OahuMPO evaluation and funding criteria for FYs 2015 and 2016, continued from previous page.**

3	N/A	Makakilo Drive Extension	Not Programmed
	N/A	H-1 at Aiea Split	Not Programmed
	N/A	Congestion Pricing	Not Programmed
	N/A	Cycle Track Demonstration	Not Programmed
4	N/A	Kolekole Pass Ownership	Not Programmed
5	203.03	P.M. Peak Period Tow Away Zone Time Modifications on Urban Arterials	2016
	N/A	Ferry Feasibility Study	Not Programmed
	N/A	East Oahu Corridor Study	Not Programmed
	N/A	North Shore Transit Study	Not Programmed
	N/A	Countdown Timers for Drivers	Not Programmed
	N/A	Atkinson Drive Study	Not Programmed
	N/A	Waipahu to Waianae Corridor Study	Not Programmed
	N/A	Kapahulu Avenue Corridor Study	Not Programmed
	N/A	Kapolei Infrastructure Capacity Study	Not Programmed
	N/A	Interstate H-2 Capacity Study	Not Programmed
	N/A	School Instruction Hours Study	Not Programmed
	N/A	King-Beretania Corridor Transit Study	Not Programmed
	N/A	Traffic Calming Devices Study	Not Programmed
	N/A	H-1 On-Ramps Study	Not Programmed
	N/A	Climate Demographic Changes – Transit Study	Not Programmed



## Appendix B

### Public Comments and Disposition



## Public and Intergovernmental Comments

### *Public Comments*



## *Intergovernmental Comments*



## Appendix C

### Financial Tables



# Funding Summary

## Sources of Funding for FY 2016 Active Work Elements

Work Element	Title	FTA 5303 (25)	FHWA-PL (38)	SPR	OahuMPO Pooled Local Match Funds	City Held Local Match	HDOT Held Local Match	Supplemental Match	Total
201.04-16	Title VI & Environmental Justice Monitoring		\$174,800		\$43,700				\$218,500
203.03-16	PM Peak Period Tow Away Zone Time Modifications on Urban Arterials		\$214,000			\$53,500			\$267,500
203.06-16	Oahu Mass Transit Joint Feasibility Study		\$213,920			\$53,480			\$267,400
301.01-16	Program Administration & Support	\$139,665	\$12,335		\$28,000		\$10,000		\$190,000
301.02-16	General Technical Assistance & Planning Support		\$20,000		\$5,000				\$25,000
301.03-16	Overall Work Program		\$52,000		\$13,000				\$65,000
301.04-16	Support for Citizen Advisory Committee & Additional Public Outreach		\$44,000		\$11,000				\$55,000
301.05-16	Single Audit		\$84,000		\$21,000				\$105,000
301.08-16	Disadvantaged Business Enterprise		\$1,200		\$300				\$1,500
301.09-16	Professional Development		\$44,000		\$11,000				\$55,000
301.10-16	Computer & Network Maintenance		\$10,400		\$2,600				\$13,000
301.13-16	Census and Other Data		\$5,600		\$1,400				\$7,000
301.14-16	Federal Planning Requirements		\$60,000		\$15,000				\$75,000
301.15-16	Computer Model Operation & Support		\$128,000		\$30,000	\$2,000			\$160,000
301.16-16	Oahu Regional Transportation Plan		\$280,000		\$68,000	\$2,000			\$350,000
301.17-16	Transportation Improvement Program		\$60,000		\$13,000	\$2,000			\$75,000
301.18-16	Transportation Alternatives Program		\$8,000		\$2,000				\$10,000
302.01-16	Overhead (Indirect Costs)	\$120,000	\$20,000		\$35,000				\$175,000
<b>Sub-Total</b>		<b>\$259,665</b>	<b>\$1,432,255</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$112,980</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$2,114,900</b>



**Active Work Elements Obligated in Previous Years That Will Roll-Over to Current Fiscal Year (Estimated Balances as of April 8, 2015)**

Work Element	Title	FTA 5303 Balance	FHWA-PL Balance	SPR Balance	OahuMPO Pooled Local Match Funds	City Held Local Match	HDOT Held Local Match	Supplemental Match	Total
201.65-07	Tantalus & Round Top Drive Boundary Identification Study		\$110,826			\$27,706			\$138,532
203.75-09	Ewa Impact Fees for Traffic & Roadway Improvements Update		\$30,574			\$7,644			\$38,218
203.77-09	Short Range Transit Service Operations		\$10,096			\$2,524		\$87,036	\$99,656
203.79-10/13	Honolulu Urban Core Parking Master Plan		\$15,689			\$3,922		\$72,000	\$91,611
203.80-10	Makakilo Traffic Study		\$145,169			\$36,292			\$181,461
203.81-10	West Waikiki Traffic Study		\$53,155			\$13,289			\$66,444
202.84-11	Waikiki Transit Circulator		\$0			\$0			\$0
203.82-11	Separate Left-Turn Phase Alternatives Study		\$33,824			\$8,456			\$42,280
203.83-11	Village Park-Kupuna Loop Sub-Area Corridor Study		\$38,213			\$9,553			\$47,766
201.01-12	Traffic Signal Prioritization Methodology		\$91,402			\$22,851			\$114,253
206.01-12	Emergency Evacuation Plan		\$63,382			\$15,845			\$79,227
202.01-13	Roadway Surface Conditions Assessment & Repair Plan		\$903,634			\$299,413			\$1,203,047
203.84-13	Contra-Flow Update Study		\$16,474			\$4,119			\$20,593
201.02-14	OahuMPO Participation Plan Evaluation		\$131,354		\$32,838				\$164,192
201.04-14	Title VI & Environmental Justice Monitoring		\$24,109		\$1,931	\$4,096			\$30,136
202.03-14	Transportation Revenue Forecast & Alternative Revenue Exploration		\$179,013		\$43,825	\$928			\$223,766
202.84-14	Waikiki Transit Circulator		\$17,136			\$4,284			\$21,420
203.05-14	Complete Streets Implementation		\$246,501			\$61,625			\$308,126
203.75-14	Ewa Impact Fees for Traffic & Roadway Improvements Update		\$12,042			\$3,010			\$15,052
201.05-15	Congestion Management Process Update		\$176,982		\$43,879	\$367			\$221,228
202.04-15	Farrington Highway Realignment Feasibility Study		\$328,378		\$82,094				\$410,472
202.05-15	Kapalama Sub-Area Multimodal Circulation and Mobility Study		\$400,000			\$100,000			\$500,000
301.05-14	Single Audit		\$1,205		\$301				\$1,506
301.10-14	Computer & Network Maintenance	\$1,336	\$1,224		\$640				\$3,200
301.13-14	Census Data	\$1,222	\$0		\$305				\$1,527
301.16-14	Oahu Regional Transportation Program		\$37,299			\$9,325			\$46,624
301.17-14	Transportation Improvement Program	\$3	\$5,164		\$1	\$1,291			\$6,459
301.18-14	Transportation Alternatives Program	\$1,000			\$250				\$1,250
301.01-15	Program Administration & Support	\$21,412			\$5,353				\$26,765
301.02-15	General Technical Assistance & Planning Support	\$745			\$186				\$931
301.03-15	Overall Work Program	\$49,414			\$12,354				\$61,768
301.04-15	Support for Citizen Advisory Committee	\$15,032			\$3,758				\$18,790
301.05-15	Single Audit	\$17,431	\$17,600		\$8,758				\$43,789
301.08-15	Disadvantaged Business Enterprise Program	\$422			\$106				\$528
301.09-15	Professional Development	\$14,538			\$3,635				\$18,173
301.10-15	Computer Network & Maintenance		\$5,850		\$1,462				\$7,312
301.13-15	Census & Other Data		\$10,129		\$2,532				\$12,661
301.15-15	Computer Model Operations & Support		\$122,589		\$30,647				\$153,236
301.16-15	Oahu Regional Transportation Program		\$200,433		\$40,783	\$9,325			\$250,541
301.17-15	Transportation Improvement Program		\$42,935		\$9,443	\$1,291			\$53,669
301.18-15	Transportation Alternatives Program	\$8,118			\$2,030				\$10,148
302.01-15	Overhead (Indirect Costs)	\$72,427	\$33,773		\$26,550				\$132,750
<b>Sub-Total</b>		<b>\$203,100</b>	<b>\$3,506,152</b>	<b>\$0</b>	<b>\$353,661</b>	<b>\$647,156</b>	<b>\$0</b>	<b>\$159,036</b>	<b>\$4,869,105</b>



**Active Work Elements That Will Not Roll Over to Current Fiscal Year  
(Estimated Balances as of April 8, 2015)**

Work Element	Title	FTA 5303 Balance	FHWA-PL Balance	SPR Balance	State Local Match Balance	City Local Match Balance	City Held Local Match	Supplemental Match	Total
205.01-12	OahuMPO Planning Process Review		\$67,594		\$14,899	\$2,000			\$84,493
202.02-14	Central Oahu Transportation Study		\$414,760		\$101,834	\$1,856			\$518,450
301.15-14	Computer Model Operation & Support		\$120,000		\$30,000				\$150,000
<b>Sub-Total</b>		<b>\$0</b>	<b>\$602,354</b>	<b>\$0</b>	<b>\$146,733</b>	<b>\$3,856</b>	<b>\$0</b>	<b>\$0</b>	<b>\$752,943</b>
<b>Grand Total Active Projects</b>		<b>\$462,765</b>	<b>\$5,540,761</b>	<b>\$0</b>	<b>\$800,394</b>	<b>\$763,992</b>	<b>\$10,000</b>	<b>\$159,036</b>	<b>\$7,736,948</b>

**Work Elements to be De-obligated in FY 2016**

None

**Budget by Participating Agencies for Work Elements Obligated in FY 2016**

Work Element	Lead Agency	Estimated Amount				Total Estimated Amount		
		HDOT Staff	City Staff	OahuMPO	Consultant	Agencies	Consultant	Total
201.04-16	OahuMPO			\$18,500	\$200,000	\$18,500	\$200,000	\$218,500
203.03-16	DTS		\$17,500		\$250,000	\$17,500	\$250,000	\$267,500
203.06-16	DTS		\$32,400		\$235,000	\$32,400	\$235,000	\$267,400
301.01-16	OahuMPO	\$50,000		\$140,000		\$190,000	\$0	\$190,000
301.02-16	OahuMPO			\$25,000		\$25,000	\$0	\$25,000
301.03-16	OahuMPO			\$65,000		\$65,000	\$0	\$65,000
301.04-16	OahuMPO			\$55,000		\$55,000	\$0	\$55,000
301.05-16	OahuMPO			\$33,000	\$72,000	\$33,000	\$72,000	\$105,000
301.08-16	OahuMPO			\$1,500		\$1,500	\$0	\$1,500
301.09-16	OahuMPO			\$25,000	\$30,000	\$25,000	\$30,000	\$55,000
301.10-16	OahuMPO			\$3,000	\$10,000	\$3,000	\$10,000	\$13,000
301.13-16	OahuMPO			\$7,000		\$7,000	\$0	\$7,000
301.14-16	OahuMPO			\$25,000	\$50,000	\$25,000	\$50,000	\$75,000
301.15-16	OahuMPO		\$10,000	\$12,000	\$138,000	\$22,000	\$138,000	\$160,000
301.16-16	OahuMPO		\$10,000	\$90,000	\$250,000	\$100,000	\$250,000	\$350,000
301.17-16	OahuMPO		\$10,000	\$65,000		\$75,000	\$0	\$75,000
301.18-16	OahuMPO			\$10,000		\$10,000	\$0	\$10,000
302.01-16	OahuMPO			\$175,000		\$175,000	\$0	\$175,000
<b>Total</b>		<b>\$50,000</b>	<b>\$79,900</b>	<b>\$750,000</b>	<b>\$1,235,000</b>	<b>\$879,900</b>	<b>\$1,235,000</b>	<b>\$2,114,900</b>



**Expenditures by Participating Agencies for Previous Years' Work Elements  
(Estimated Balances as of April 8, 2015)**

Work Element	Lead Agency	Estimated Amount Remaining				Total Estimated Amount Remaining		
		HDOT Staff	City Staff	OahuMPO	Consultant	Agencies	Consultant	Total
201.65-07	DTS	\$0	\$0	\$0	\$138,532	\$0	\$138,532	\$138,532
203.75-09	DTS	\$0	\$0	\$0	\$38,218	\$0	\$38,218	\$38,218
203.77-09	DTS	\$0	\$87,037	\$0	\$12,619	\$87,037	\$12,619	\$99,656
203.79-10/13	DTS	\$0	\$0	\$0	\$91,611	\$0	\$91,611	\$91,611
203.80-10	DTS	\$0	\$12,841	\$0	\$168,620	\$12,841	\$168,620	\$181,461
203.81-10	DTS	\$0	\$12,844	\$0	\$53,600	\$12,844	\$53,600	\$66,444
202.84-11	DTS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
203.82-11	DTS	\$0	\$16,080	\$0	\$26,200	\$16,080	\$26,200	\$42,280
203.83-11	DTS	\$0	\$11,216	\$0	\$36,550	\$11,216	\$36,550	\$47,766
201.01-12	DTS	\$0	\$22,153	\$0	\$92,100	\$22,153	\$92,100	\$114,253
205.01-12	OahuMPO	\$0	\$0	\$20	\$84,472	\$20	\$84,472	\$84,492
206.01-12	DEM	\$0	\$0	\$0	\$79,227	\$0	\$79,227	\$79,227
202.01-13	DFM	\$0	\$299,413	\$0	\$903,634	\$299,413	\$903,634	\$1,203,047
203.84-13	DTS	\$0	\$8,093	\$0	\$12,500	\$8,093	\$12,500	\$20,593
201.02-14	OahuMPO	\$0	\$0	\$14,192	\$150,000	\$14,192	\$150,000	\$164,192
201.04-14	OahuMPO	\$0	\$20,481	\$9,655	\$0	\$30,136	\$0	\$30,136
202.02-14	OahuMPO	\$0	\$9,282	\$9,168	\$500,000	\$18,450	\$500,000	\$518,450
202.03-14	OahuMPO	\$0	\$4,641	\$19,125	\$200,000	\$23,766	\$200,000	\$223,766
202.84-14	DTS	\$0	\$0	\$0	\$21,420	\$0	\$21,420	\$21,420
203.05-14	DTS	\$0	\$50,000	\$0	\$258,126	\$50,000	\$258,126	\$308,126
203.75-14	DTS	\$0	\$0	\$0	\$15,052	\$0	\$15,052	\$15,052
201.05-15	OahuMPO	\$0	\$1,837	\$19,391	\$200,000	\$21,228	\$200,000	\$221,228
202.04-15	OahuMPO	\$0	\$0	\$25,472	\$385,000	\$25,472	\$385,000	\$410,472
202.05-15	DTS	\$0	\$50,000	\$0	\$450,000	\$50,000	\$450,000	\$500,000
301.05-14	OahuMPO	\$0	\$0	\$6	\$1,500	\$6	\$1,500	\$1,506
301.10-14	OahuMPO	\$0	\$0	\$1,670	\$1,530	\$1,670	\$1,530	\$3,200
301.13-14	OahuMPO	\$0	\$0	\$1,527	\$0	\$1,527	\$0	\$1,527
301.15-14	OahuMPO	\$0	\$0	\$0	\$150,000	\$0	\$150,000	\$150,000
301.16-14	OahuMPO	\$0	\$46,624	\$0	\$0	\$46,624	\$0	\$46,624
301.17-14	OahuMPO	\$0	\$6,455	\$3	\$0	\$6,458	\$0	\$6,458
301.18-14	OahuMPO	\$0	\$0	\$1,250	\$0	\$1,250	\$0	\$1,250
301.01-15	OahuMPO	\$0	\$0	\$26,765	\$0	\$26,765	\$0	\$26,765
301.02-15	OahuMPO	\$0	\$0	\$931	\$0	\$931	\$0	\$931
301.03-15	OahuMPO	\$0	\$0	\$61,768	\$0	\$61,768	\$0	\$61,768
301.04-15	OahuMPO	\$0	\$0	\$18,790	\$0	\$18,790	\$0	\$18,790
301.05-15	OahuMPO	\$0	\$0	\$21,789	\$22,000	\$21,789	\$22,000	\$43,789
301.08-15	OahuMPO	\$0	\$0	\$528	\$0	\$528	\$0	\$528
301.09-15	OahuMPO	\$0	\$0	\$8,173	\$10,000	\$8,173	\$10,000	\$18,173
301.10-15	OahuMPO	\$0	\$0	\$812	\$6,500	\$812	\$6,500	\$7,312
301.13-15	OahuMPO	\$0	\$0	\$12,661	\$0	\$12,661	\$0	\$12,661
301.15-15	OahuMPO	\$0	\$0	\$3,236	\$150,000	\$3,236	\$150,000	\$153,236
301.16-15	OahuMPO	\$0	\$46,624	\$53,917	\$150,000	\$100,541	\$150,000	\$250,541
301.17-15	OahuMPO	\$0	\$6,455	\$47,214	\$0	\$53,669	\$0	\$53,669
301.18-15	OahuMPO	\$0	\$0	\$10,148	\$0	\$10,148	\$0	\$10,148
302.01-15	OahuMPO	\$0	\$0	\$132,750	\$0	\$132,750	\$0	\$132,750
<b>Total</b>		<b>\$0</b>	<b>\$712,076</b>	<b>\$500,961</b>	<b>\$4,409,011</b>	<b>\$1,213,037</b>	<b>\$4,409,011</b>	<b>\$5,622,048</b>



**Preliminary Sources of Funding for FY 2017 Work Elements**

Work Element	Title	FTA 5303 (24)	FHWA-PL (37)	SPR	OahuMPO Pooled Local Match Funds	City Held Local Match	HDOT Held Local Match	Supplemental Match	Total
201.04-17	Title VI & Environmental Justice Monitoring		\$4,000		\$1,000				\$5,000
202.02-17	Central Oahu Transportation Study		\$16,000		\$4,000				\$20,000
202.03-17	Transportation Revenue Forecasting & Alternative Revenue Exploration		\$8,000		\$2,000				\$10,000
202.04-17	Farrington Highway Realignment Feasibility Study		\$8,000		\$2,000				\$10,000
202.06-17	Intelligent Transportation Systems Architecture and Plan Update		\$7,800		\$1,550	\$400			\$9,750
301.01-17	Program Administration & Support	\$139,665	\$12,335		\$28,000		\$10,000		\$190,000
301.02-17	General Technical Assistance & Planning Support		\$20,000		\$5,000				\$25,000
301.03-17	Overall Work Program		\$52,000		\$13,000				\$65,000
301.04-17	Support for Citizen Advisory Committee & Additional Public Outreach		\$44,000		\$11,000				\$55,000
301.05-17	Single Audit		\$44,000		\$11,000				\$55,000
301.08-17	Disadvantaged Business Enterprise		\$1,200		\$300				\$1,500
301.09-17	Professional Development		\$20,000		\$5,000				\$25,000
301.10-17	Computer & Network Maintenance		\$10,400		\$2,600				\$13,000
301.13-17	Census and Other Data		\$5,600		\$1,400				\$7,000
301.14-17	Federal Planning Requirements		\$56,000		\$14,000				\$70,000
301.15-17	Computer Model Operation &		\$128,000		\$30,000	\$2,000			\$160,000
301.16-17	Oahu Regional Transportation Plan		\$280,000		\$68,000	\$2,000			\$350,000
301.17-17	Transportation Improvement Program		\$60,000		\$13,000	\$2,000			\$75,000
301.18-17	Transportation Alternatives Program		\$8,000		\$2,000				\$10,000
302.01-17	Overhead (Indirect Costs)	\$120,000	\$24,000		\$36,000				\$180,000
<b>Total</b>		<b>\$259,665</b>	<b>\$809,335</b>	<b>\$0</b>	<b>\$250,850</b>	<b>\$6,400</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$1,336,250</b>

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