

OVERALL WORK PROGRAM

Fiscal Year 2019

(July 1, 2018 – June 30, 2019)

Endorsed by the OahuMPO Policy Board on
XXXXXX

*Proposed DRAFT for
Public and Intergovernmental Review*

FTA Section 5305(d) Metropolitan Planning Program
HI-2019-1623-2017-2 and FHWA Projects
PL-052(39), PL-052(40), and PL052(41)



Prepared by

OAHU METROPOLITAN PLANNING ORGANIZATION

In Cooperation with Its Member Agencies

State of Hawaii Department of Transportation
City and County of Honolulu Department of Transportation Services
Honolulu Authority for Rapid Transportation

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NOTE CONCERNING FINANCIAL INFORMATION IN THIS DOCUMENT

The Federal funding amounts from Federal Highway Administration and Federal Transit Administration have not been published in the Federal Register as of this date; and

The final estimate of costs for OahuMPO's operations in FY 2019 will be based on actual expenses through the third quarter of FY 2018 (March 31, 2018) and a forecast for the fourth quarter based on an average of the expenses incurred during the first three quarters.



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List of Abbreviations

Abbreviation	Definition
CAC	Citizen Advisory Committee (OahuMPO)
CFR	Code of Federal Regulations
CMAQ	Congestion Mitigation and Air Quality
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
FAST Act	Fixing America's Surface Transportation Act
FFY	Federal Fiscal Year (October 1 st -September 30 th)
FHWA	Federal Highway Administration
FTA	Federal Transit Administration
FY	State of Hawaii Fiscal Year (July 1 st -June 30 th)
GIS	Geographic Information System
HART	Honolulu Authority for Rapid Transportation
HDOT	Department of Transportation (State)
HRS	Hawaii Revised Statutes
HSTP	Hawaii Statewide Transportation Plan
ID	Identification Number
ITS	Intelligent Transportation Systems
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
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
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)
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

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Executive Summary

OahuMPO's Overall Work Program (OWP) is the agency's annual budgeting tool. The OWP is intended to serve two purposes. The first is to provide proposals for and progress updates of all surface-transportation planning projects being undertaken on Oahu to government officials, local communities, and the 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.

In fiscal year (FY) 2019,¹ OahuMPO anticipates funding sources – a combination of federal grants and required local matching funds – to total just over \$6.1 million. Programmed obligations – consisting of planning studies and OahuMPO operations – are budgeted to total \$3.2 million. In addition, previously obligated but unused funding totals \$2.9 million. The difference – just over \$5. million in unobligated planning grant funding – remains available to draw from whenever additional local match is made available.

FY2019 Expected Funding Sources	\$3,051,160	
Estimated Unused Obligated Balance	\$2,900,000	
Total Available Funding	\$5,951,160	
Programmed Obligations		\$4,602,195
Difference		\$1,348,965

In FY2019, OahuMPO anticipates reaching full staffing levels, and has budgeted to reflect full staffing (8,475 full-time equivalent (FTE) staff members). Overall agency priorities are to focus on federally-required work products, and will particularly emphasize the following:

- Development and implementation of subrecipient training program, continuing to focus on the 2014 Certification Review and subsequent audit findings;
- Responding to accounting findings and recommendations from the 2014 Certification Review as well as 2015, 2016 and 2017 audit findings, including the implementing of an accounting system;
- Continued revisions to the current Transportation Improvement Program (TIP) and development of the next four-year TIP (FY2019-FY2022);
- Planning and first development steps for the next Oahu Regional Transportation Plan (ORTP), including improvements to the Transportation Demand Forecasting Model (TDFM);
- Implementation and monitoring of federal Performance Measures, including coordinating with and responding to State target-setting efforts; and
- Continued emphasis on proactive and transparent public involvement.

The hourly budgets for work elements reflect these priorities, as well as continued work to support OahuMPO's Policy Board and advisory committees, management of ongoing agency consultant studies, and support of subrecipient studies.

¹ The State fiscal year (FY) 2019 covers the period from July 1, 2018 through June 30, 2019, inclusive. Funding for these projects utilizes the Federal appropriation received for Federal fiscal year (FFY) 2018, which covers the period between October 1, 2017 and September 30, 2018.



Summary of Overall Work Plan Program

The FY2019 OWP consists of the following planning activities (projects in **bold** are new in FY2019):

For the Oahu Metropolitan Planning Organization (OahuMPO)

- OahuMPO Participation Plan Evaluation - 201.02-14
- Title VI & Environmental Justice Monitoring – 201-04-14
- Transportation Revenue Forecast & Alternative Revenue Exploration – 203.03-14
- Congestion Management Process Update 201.05-15
- Central Oahu Transportation Study 202.02-14
- Farrington Highway Makaha Beach Park Realignment Feasibility Study - 202.04-15 (originally programmed in FY 2015 as "Farrington Highway Realignment Feasibility Study")
- Comprehensive Data Management and Sharing Study - 201.16-17 (originally programmed in FY 2017)

For the City Department of Transportation Services (DTS)

- **Bikeshare Expansion Plan – 203.16-19**
- **Waikiki Loading Zone Management Study – 203.11-19**
- **Energy Conservative and Emissions Reduction Plan – 203.18-19**
- **Multi-Modal Transit Asset Management Plan 203.12-19**
- **Ala Moana Transit Plaza Alternatives Analysis – 203.14-19**
- **Kapolei Maintenance Facility & Transit Center Alternatives Analysis – 203.17-19**
- **Royal Kunia Public Transit and Day Care Facility Master Plan – 203.13-19**
- Oahu Mass Transit Joint Feasibility Study – 203.06-18
- Review and Update of Planned Rights-of-Way for Existing Streets – 203.07-18
- Ala Wai Canal Bridge Alternatives Analysis – 203.10-18
- PM Peak Period Tow Away Zone Modifications – 203.03-18 (originally programmed in FY 2016)
- Oahu Bike Plan Update – 202.07-18 (originally programmed in FY 2017)
- Ewa Impact Fees for Traffic & Roadway Improvements Update Study - 203.75-09/14 (originally programmed in FYs 2009/2014)

For the City Department of Emergency Management (DEM)

- Oahu Coastal Communities Evacuation Planning Project – Phase 2 - 206.02-18 (originally programmed in FY 2017)

For the Honolulu Authority for Rapid Transportation (HART)

- **Rail System Efficiency Study — 203.19-19**
- Transit Fares Scenario Modeling – 203.08-18 (originally programmed in FY 2016)
- 2019 Transit Rider Survey Project – 203.09-18

These are in addition to OahuMPO's ongoing operations and planning support activities. A complete summary of the work program for FY2019 is shown in Tables C-1 and C-2.

The total program for FY2019 is \$5,002,880.



I. Introduction

Purpose of the Overall Work Program

The OWP serves as the key management tool for coordinating and conducting OahuMPO, State of Hawaii, City and County of Honolulu, and Honolulu Authority for Rapid Transportation (HART) 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 (U.S.C.) and 49 U.S.C. 53.²

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.³

The OWP is intended to serve two purposes. The first is to provide proposals for ~~to~~ all surface-transportation planning projects being undertaken on Oahu to government officials, local communities, and the 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.

The OWP has been prepared in accordance with *Fixing America's Surface Transportation Act* (FAST Act); with FHWA and FTA grant application requirements; and the Federal planning factors.⁴

² 23 CFR 450.308.

³ 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.

⁴ 23 CFR 450.306.



II. Sources of Funds

Federal funds

The Federal government authorizes funding of transportation programs in the Federal Surface Transportation Authorization (i.e., FAST Act) which took effect on October 1, 2015. The FAST Act is a five-year authorization covering Federal fiscal years 2016 through 2020.

However, the funds programmed by the OWP for each State fiscal year utilizes the funds from the previous Federal Fiscal Year (FFY). For example, the Federal funds programmed for State FY2019 (i.e., July 1, 2018 through June 30, 2019) will be the FFY allocation to the State of Hawaii on October 1, 2018.⁵ The funding available for FFY2019 has been estimated based upon FAST Act funding levels, as distributed by the Hawaii MPO planning fund distribution agreement. (See Table 1 on page 8). The funding levels may change with future Federal Surface Transportation Authorization Acts.

49 USC 5303/5305(d). 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 to be available from Section 5305(d) for OahuMPO in FY 2019 is estimated to be \$263,242.

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 pass-through agency of these monies; the MPOs are the expending agencies. The FY2019 apportionment for Hawaii is estimated to be \$2,366,234, of which \$2,054,838 would be available to OahuMPO.

Other Federal Funds. There are two broad funding categories – National Highway Performance Program (NHPP) and Surface Transportation Block Program (STBP) – 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.

With the establishment of an MPO on the island of Maui, a sub-allocation formula was agreed to and approved to split the available Federal planning funds between the two MPOs in Hawaii. For purposes of budgeting and programming for OahuMPO, Table 1 summarizes the anticipated Federal funding that will be available, based on the assumptions above that assume the established distribution formula between Oahu and Maui.

Table 1. Hawaii Planning Fund Distribution Estimation for FY2019

	Oahu	Maui	Total
FTA-5305(d)	\$263,242	\$200,000	\$463,242
FHWA-PL	\$2,054,838	\$311,396	\$2,366,234
Total	\$2,318,080	\$511,396	\$2,829,476

⁵ The State fiscal year (FY) 2019 covers the period from July 1, 2018 through June 30, 2019, inclusive. Funding for these projects utilizes the Federal appropriation received for Federal fiscal year (FFY) 2018, which covers the period between October 1, 2017 and September 30, 2018.



Local Match

All the planning studies identified in the OWP receive funding assistance from the USDOT through either the FHWA or the FTA, or a combination of FHWA and FTA funds. That funding is matched with non-Federal funds provided by the State of Hawaii Department of Transportation (the State), the City and County of Honolulu (City), and HART, referred to as member dues. Members contribute \$125,000 each toward local match requirements to support OahuMPO operations. Each year, any unspent and unencumbered cash match from the previous year's dues is calculated and used to offset the dues requirements for the current year.

Table 2 summarizes the unencumbered local match from previous years, and the credit applied to each of OahuMPO's member agencies.

Table 2. FY2019 Dues and Credit for Dues Remaining from Previous Years

Dues Remaining from Previous Years	One-Third Credit Provided to Participating Agencies	Invoice to each agency in July
\$238,128	\$79,376	\$45,624

Dues Payable for FY2019 (Per Participating Agency)	Total Dues for FY2019
\$45,624	\$136,872

Table 3 summarizes the total local match that will be provided by member agencies to support FY2019 activities.

Table 3. FY2019 Dues and Local Match from Participating Agencies

	Credit for Dues Remaining from Previous Years	Dues Receivable from Agencies for FY2019	Total Funding from Agency Dues for FY2019	Provided Directly to Consultants or Staff
City & County of Honolulu	\$79,376	\$45,624	\$125,000	Estimate: \$258,080
State Department of Transportation	\$79,376	\$45,624	\$125,000	\$0
Honolulu Authority for Rapid Transportation	\$79,376	\$45,624	\$125,000	Estimate: \$280,000
Totals	\$238,128	\$136,872	\$375,000	Estimate: \$538,080

Summary of Funding and Anticipated FY2019 Program

Each year, OahuMPO receives a total of approximately \$2,000,000 in new Federal planning funds from the Federal Highway Administration and Federal Transit Administration. Using those funds requires a match of 20% in local funds. The funds may only be used for planning purposes, and OahuMPO has built up a surplus of approximately \$2,900,000 in unused Federal funds due to the lack of local match over the years.

In addition, funds are either carried forward from one fiscal year to the next, de-obligated if the project has been closed out, or re-obligated to other ongoing projects. Federal funds need to be used within a specified time frame, therefore OahuMPO seeks to use the oldest Federal funds first when programming new projects so that the "old money" does not lapse.



Table 4 shows the total anticipated funding sources for FY2019 OWP, including the amount of dues that OahuMPO participating agencies must contribute to leverage the Federal funds programmed in that year. OahuMPO's FY2019 OWP totals ~\$4.6 million; funding is available for the entire program. The "Difference" shows that there is an available pool of unobligated funds from which OahuMPO can draw whenever additional local match is available.

Table 4. Summary of Estimated FY 2019 Revenues and Programmed Expenditures (SUBJECT TO CHANGE)

	FHWA-PL	FTA 5305(d)	Dues Paid to OahuMPO By Agencies	City Local Match	HDOT Local Match	HART Local Match	Total
FY2019 Expected Funding Sources	\$2,054,838	\$263,242	\$375,000	\$258,080	\$0	\$100,000	\$3,051,160
Estimated Unobligated Balance	\$2,900,000	\$0	\$0	\$0	\$0	\$0	\$2,900,000
Total Available Funding	\$4,954,838	\$263,242	\$375,000	\$258,080	\$0	\$100,000	\$5,951,160
Programmed Obligations	\$3,418,514	263,242	190,439	\$630,000	\$0	\$100,000	\$4,602,195
Difference	\$1,536,324	\$0	\$184,561	(\$371,920)	\$0	\$0	\$1,348,965



III. FY2019 Overall Work Program

The Overall Work Program (OWP) for the State of Hawaii FY 2019⁶ proposes to program thirty (30) work elements (WE) plus indirect costs. This OWP presents both those initiatives that will commence in FY2019 and provides a summary of planning studies that were programmed in earlier years on which work continues.

In FY2019, OahuMPO anticipates reaching full staffing levels, and has budgeted to reflect full staffing (8.475 full-time equivalent (FTE) staff members). As FY2019 kicks off, however, several key positions remain vacant. Overall agency priorities are to focus on federally-required work products, and will particularly emphasize the following:

- Development and implementation of subrecipient training program, a focus of the 2014 Certification Review and subsequent audit findings;
- Responding to accounting findings and recommendations from the 2014 Certification Review and 2015 and 2016 audit findings, including implementing of an accounting system;
- Continued revisions to the current Transportation Improvement Program (TIP) and development of the next four-year TIP;
- Planning and first development steps for the next Oahu Regional Transportation Plan (ORTP), including improvements to the transportation demand forecasting model;
- Implementation and monitoring of federal Performance Measures, including coordinating with and responding to State target-setting efforts;
- Continued emphasis on proactive and transparent public involvement.

The hourly budgets for work elements reflect these priorities, as well as continued work to support OahuMPO's Policy Board and advisory committees, management of ongoing agency consultant studies, and support of subrecipient studies.

Planning projects that require funding or staff time in FY2019 are listed below. New projects for FY2019 are noted in **bold**.

For the Oahu Metropolitan Planning Organization (OahuMPO)

- OahuMPO Participation Plan Evaluation - 201.02-18 (originally programmed in FY 2014)
- Title VI & Environmental Justice Monitoring – 201.04-18 (originally programmed in FY 2014)
- Transportation Revenue Forecast & Alternative Revenue Exploration – 203.03-18 (originally programmed in FY 2014)
- Congestion Management Process Update 201.05-18 (originally programmed in FY 2015)
- Central Oahu Transportation Study 202.02-18 (originally programmed in FY 2015)
- Farrington Highway Makaha Beach Park Realignment Feasibility Study - 202.04-18 (originally programmed in FY 2015 as "Farrington Highway Realignment Feasibility Study")
- Comprehensive Data Management and Sharing Study - 201.16-18 (originally programmed in FY 2017)

For the City Department of Transportation Services (DTS)

- **Bikeshare Expansion Plan – 203.16-19**
- **Waikiki Loading Zone Management Study – 203.11-19**
- **Energy Conservative and Emissions Reduction Plan – 203.18-19**
- **Multi-Modal Transit Asset Management Plan 203.12-19**
- **Ala Moana Transit Plaza Alternatives Analysis – 203.14-19**
- **Kapolei Maintenance Facility & Transit Center Alternatives Analysis – 203.17-19**
- **Royal Kunia Public Transit and Day Care Facility Master Plan – 203.13-19**
- Oahu Mass Transit Joint Feasibility Study – 203.06-18
- Review and Update of Planned Rights-of-Way for Existing Streets – 203.07-18
- Ala Wai Canal Bridge Alternatives Analysis – 203.10-18
- PM Peak Period Tow Away Zone Modifications – 203.03-18 (originally programmed in FY 2016)
- Oahu Bike Plan Update – 202.07-18 (originally programmed in FY 2017)

⁶ The State fiscal year 2019 covers the period between July 1, 2018 and June 30, 2019, inclusive. Funding for these projects utilizes the Federal appropriation received for Federal fiscal year 2019, which covers the period between October 1, 2018 and September 30, 2019.



- Ewa Impact Fees for Traffic & Roadway Improvements Update Study - 203.75-09/14 (originally programmed in FYs 2009/2014)

For the City Department of Emergency Management (DEM)

- Oahu Coastal Communities Evacuation Planning Project – Phase 2 - 206.02-18 (originally programmed in FY 2017)

For the Honolulu Authority for Rapid Transportation (HART)

- **Rail System Efficiency Study — 203.19-19**
- Transit Fares Scenario Modeling – 203.08-18 (originally programmed in FY 2016)
- 2019 Transit Rider Survey Project – 203.09-18

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. Currently, no statewide planning tasks are identified in the FY2019 OWP.

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

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 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.



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 5 Consultant Work Element Budget Estimate Example

	Estimated Hours	Rate per Hour	Total
Consultant	2,000	\$200	\$400,000
Staff Time	400	\$55	\$22,000
Total			\$422,000

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 a burdened hourly rate of \$55.



Summary of All Work Elements

The FY2019 Overall Work Program for OahuMPO consists of nine new studies, 17 carry-over studies (projects initiated in prior years, which are continued in FY2019), and a series of operations and support tasks.

New Studies

Eight (8) new studies will be initiated in FY2019 using federal planning funds, the Oahu Mass Transit Joint Feasibility Study, the Review and Update of Planned Rights of Way for Existing Streets, the Ala Wai Canal Bridge Alternatives Analysis, and the 2019 Transit Rider Survey Project. These are shown in Table 6.

Carry-over Projects

Table 6 also lists the work elements (WEs) that were programmed and approved in previous years (FY2009-FY2017), and which remain active. These are also referred to as "carry-over projects." In the work element ID number, the number to the right of the dash indicates the initial year of programming.

Overhead and Support Tasks

Table 7 shows OahuMPO overhead and support tasks. These are generally tasks that continue from year to year as part of the comprehensive, continuing, and cooperative transportation planning process.

Expanded descriptions of each new study and OahuMPO overhead and support tasks follow Table 7.



Table 6 Hourly and Financial Program for FY2019 200-series Work Elements (SUBJECT TO CHANGE)

ID Number	Title	Agency	FY 2019 Budget Estimate				Total (FY2019)	Period of Performance
			Hours of OahuMPO Staffing Time Budgeted (FY2019)	Staff labor budget (other agencies)	Consultant Budget (New for 2019)	Other direct expenses		
203.11-19	Waikiki Loading Zone Management Study	DTS	*		\$200,000		\$200,000	July 1, 2018 - June 30, 2022
203.12-19	Multi-Modal Transit Asset Management Plan	DTS	*		\$250,000		\$250,000	July 1, 2018 - June 30, 2022
203.13-19	Royal Kunia Public Transit and Day Care Facility Master Plan	DTS	*		\$500,000		\$500,000	July 1, 2018 - June 30, 2022
203.14-19	Ala Moana Transit Plaza Alternatives Analysis	DTS	*		\$500,000		\$500,000	July 1, 2018 - June 30, 2022
203.16-19	Bikeshare Expansion Plan	DTS	*		\$200,000		\$200,000	July 1, 2018 - June 30, 2022
203.17-19	Kapolei Maintenance Facility & Transit Center Alternatives Analysis	DTS	*		\$500,000		\$500,000	July 1, 2018 - June 30, 2022
203.18-19	Energy Conservation and Emissions Reduction Plan	DTS	*		\$500,000		\$500,000	July 1, 2018 - June 30, 2022
203.19-19	Rail System Efficiency Study	HART	*		\$480,000	20,000	\$500,000	July 1, 2018 - June 30, 2022
Total OahuMPO Staff Time				\$0	\$0	\$3,130,000	\$20,000	\$3,150,000

*OahuMPO staff time is reflected in work element 301.11 Subrecipient Monitoring budget for OahuMPO staff hours is matched by member agency dues that contribute to overhead operations.



Table 7 Hourly and Financial Program for FY2019 300-series Work Elements

ID Number	Title	FY 2019 Budget Estimate							Period of Performance	
		Hours of OMPO Staffing Time Budgeted (FY2019)	Budget for OahuMPO Staff Time (FY2019)			Staff labor budget (other agencies)	Consultant budget	Other direct expenses		TOTAL
301.01-19	Program Administration & Support	6,364	\$350,030			\$50,000			\$400,030	July 1, 2018 - June 30, 2022
301.03-19	Overall Work Program	1,037	\$57,035				\$-		\$57,035	July 1, 2018 - June 30, 2022
301.04-19	Support for Citizen Advisory Committee	91	\$5,000			\$-	\$-		\$5,000	July 1, 2018 - June 30, 2022
301.06-19	Public Participation Plan	591	\$32,510						\$32,510	July 1, 2018 - June 30, 2022
301.10-19	Computer & Network Maintenance	446	\$24,530				\$40,000		\$64,530	July 1, 2018 - June 30, 2022
301.11-19	Subrecipient Monitoring	545.45	\$30,000						\$30,000	July 1, 2018 - June 30, 2022
301.13-19	Performance-Based Planning	910	\$50,050						\$50,050	July 1, 2018 - June 30, 2022
301.17-19	Transportation Improvement Program	1,455	\$80,000						\$80,000	July 1, 2018 - June 30, 2022
301.18-19	Transportation Alternatives Program	128	\$7,040						\$7,040	July 1, 2018 - June 30, 2022
302.01-19	Overhead (Indirect Costs)	0	\$-					\$226,000	\$226,000	July 1, 2018 - June 30, 2022
TOTALS		11,567	\$636,195			\$50,000	\$40,000	\$226,000	\$952,195	



Work Element Descriptions

This section consists of more detailed descriptions of the new 200-series work elements and ongoing 300-series work elements.

For more information on carry-over 200-series work elements, please refer to previous-years' OWP documents in which work elements were first programmed and to status reports on OahuMPO's website: <http://www.oahumpo.org/resources/publications-and-reports/oahumpo-annual-reports/>.

The reader should note that the scopes-of-work defined for the projects in this section 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.



New 200-series Work Elements

Waikiki Loading Zone Management Study

WE Number	203.11-19	Period of Performance	7/1/2018 – 6/30/2022
Agency	Department of Transportation Services	Phone Number	(808) 768-8304
Coordinator	Jon Nouchi	Fax Number	(808) 768-4730
Position	DTS Deputy Director	Email Address	jon.nouchi@honolulu.gov

Objectives:

The objective of the Waikiki Loading Zone Management Study is to assist in enacting and enabling the Waikiki Transportation Management Association (WTMA) special improvement district no. 4. This WTMA district was established by Bill 64 (2017), CD1, to provide for and finance supplemental services and improvements in and to Waikiki as authorized by Chapter 36, Revised Ordinances of Honolulu 1990 (ROH). One of the major reasons for creating the WTMA was to address the problems caused by the lack of commercial vehicle loading zone management in Waikiki. The Waikiki Loading Zone Management Study will further define those problems, identify solutions and support the implementation of study recommendations.

Project Description:

The Waikiki Loading Zone Management Study will conduct site specific transportation assessments using methodologies contained in recent reports performed for private sector sponsors to identify, analyze, evaluate and resolve severe commercial vehicle loading conflicts within Waikiki. Those examples include the "Royal Hawaiian Avenue Commercial Vehicle Operator Transportation Assessment" and the "Transportation Assessment of Commercial Vehicle Operations Along Ala Moana Boulevard in Waikiki".

Work Products/Outcomes:

- DTS, in cooperation with the WTMA, will draft a Memorandum of Understanding (MOU). DTS will engage effected parties to negotiate, process and execute the MOU between the City and the WTMA.
- DTS and WTMA will manage the MOU and assist in preparing and processing any ordinances needed to satisfy the MOU.
- DTS will coordinate with other City Departments as necessary on behalf of the WTMA.
- WTMA will collect operations data and conduct data analysis.
- WTMA will list problems and needed remedial actions.
- WTMA will identify needed ROH revisions and prepare draft legislation in a form suitable for introduction.
- WTMA will research and assess rules, exemptions, processes and procedures to provide effective curb management.
- DTS and WTMA will conduct a public outreach, stakeholder involvement & city department consultation program.
- DTS will develop a list of additional needed actions and a timeline for implementation.



Project Justification:

The City and County of Honolulu's Mayor Kirk Caldwell signed into law Bills 63 and 64 in 2017. By creating the WTMA special improvement district no. 4, the City recognized the unique problems confronted by the state's premier economic engine. The Waikiki Loading Zone Management Study is justified because this is more than just a Waikiki private sector problem. It is one of concern at all levels of government.

While the private and public sectors try to respond to rapidly and ever-changing industry needs, the Federal government is seeking to better guide transportation investment to support economic and freight needs. These needs include access, on-site circulation, on-street loading space regulation, off-street loading area building size and use needs, geometric requirements for trucks and tour buses. Providing adequate truck and bus parking and loading area is a Federal priority including safety and security provisions. Waikiki stakeholders have recognized that freight, commercial passenger vehicle and community needs are not mutually exclusive. The Waikiki Neighborhood Board has been supportive of the creation of the WTMA as a needed mechanism to address Waikiki transportation problems that cannot be resolved by physical investments alone.

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

- The 1999 joint City-State Waikiki Task Force issued a report called Recapturing the Magic of Waikiki establishing the following Pedestrian-First Policy "In Waikiki the pedestrian, visitor and resident alike will come first. Waikiki will be a pedestrian-oriented resort and a pedestrian-oriented residential area. Walking will be the primary mode of getting around within Waikiki and it will be a pleasurable way to enjoy Waikiki."
- The City and County of Honolulu, through DTS, supported the Waikiki Livable Community Project in 2003 which relied upon the completion of the Bus Rapid Transit (BRT) project, subsequently replaced with the Honolulu High Capacity Transit Corridor Project (HHCTCP). BRT directly served Waikiki, whereas the first operational segment of HHCTCP does not.
- In 2008 the WIA communicated to the City that too much traffic conflicts with pedestrians, too few solutions have been identified and more needs to be done considering the initial rail line will terminate at Ala Moana Center.
- In 2009 the City, through DTS, supported the Waikiki Regional Circulator Study (WRCS) and the Waikiki Traffic Study in partnership with the WIA and the Waikiki Transportation Stakeholders Oversight Committee (WTSOC);
- On June 19, 2013 the WTSOC accepted the WRCS final report including the recommendation to form a Waikiki Transportation Management Association (WTMA);
- In 2013 and 2014 commercial passenger operators supported the *Royal Hawaiian Avenue Commercial Passenger Vehicle Operator Transportation Assessment* and the *Transportation Assessment of Commercial Vehicle Operations Along Ala Moana Boulevard in Waikiki* which identified problems best resolved by the WTMA in partnership with the City; and,
- On January 21, 2014 the WIA Board of Directors voted to approve the formation of the WTMA and voted on September 17, 2015 to approve the WTMA governing body and engage into discussions with the City.

FY 2018 DTS Staff Labor to be Reimbursed

Task #	Position/Agency	Staff Labor (Hours)	Staff Labor Budget
	DTS		\$0
STAFF LABOR SUB-TOTAL EXPENDITURES			\$0



FY 2018 DTS Staff Labor Not to be Reimbursed

Task #	Position/Agency
1	Negotiate, process and execute an Memorandum of Understanding between the City and the WTMA
2	Manage MOU and assist in preparing and processing ordinances needed to satisfy the MOU
3	Coordinate with other City Departments as necessary on behalf of the WTMA
STAFF LABOR SUB-TOTAL EXPENDITURES	

FY 2018 Work Element Tasks & Budget

Task #	Staff Labor Hours to be Reimbursed	Estimated Completion Date	Task Budget
	None		
STAFF LABOR SUB-TOTAL EXPENDITURES			
Task #	Consultant Services		
1.	Prepare a draft Memorandum of Understanding		\$30,000
2.	Collect operations data and conduct data analysis		\$30,000
3.	List problems and needed remedial actions		\$30,000
4.	Identify needed ROH revisions and prepare draft legislation in a form suitable for introduction		\$40,000
5.	Research and assess rules, exemptions, processes and procedures to provide effective curb management		\$30,000
6.	Conduct a public outreach, stakeholder involvement & city department consultation program		\$30,000
7.	Develop a list of additional needed actions and a timeline for implementation		\$10,000
CONTRACT SERVICE SUB-TOTAL EXPENDITURES			\$200,000
Other Costs (e.g., software, travel, equipment, etc.)			\$0
OTHER COSTS SUB-TOTAL EXPENDITURES			\$0
TOTAL WORK ELEMENT COST			\$200,000

Prepared by: Jon Nouchi, Deputy Director

Date: 12/18/2017

Approved by: Jon Nouchi, Deputy Director

Date: 02/09/2018



Multi-Modal Transit Asset Management Plan

WE Number	203.12-19	Period of Performance	7/1/2018 – 6/30/2022
Agency	Department of Transportation Services	Phone Number	(808) 768-8378
Coordinator	Megan Inouye	Fax Number	(808) 768-4730
Position	Civil Engineer V	Email Address	Minouye3@honolulu.gov

Objectives:

Continue development of a Transit Asset Management (TAM) Plan for the City and County of Honolulu that addresses State of Good Repair policies for maintaining a multi-modal transit system and incorporates targets, strategies and an evaluation plan for integrated bus and rail transit facilities.

Project Description:

The multi-modal TAM Plan will address the plan elements required of Tier I transit providers including: (1) inventory of capital assets; (2) condition assessment; (3) decision support tools; (4) investment prioritization; (5) TAM and SGR policy; (6) implementation strategy; (7) key annual activities; (8) identification of resources; and (9) evaluation plan.

Work Products/Outcomes:

- An updated inventory and condition assessment of capital assets,
- Written report addressing TAM Plan elements identified in the Project Description, and
- A public outreach process.

Project Justification:

The City Department of Transportation Services (DTS) is preparing a TAM Plan for submittal to the Federal Transportation Administration by the October 2018 deadline for the submittal of the first TAM plans. The current plan focuses solely on bus transit facilities because the rail system is not yet operational. By the time the four-year plan update is due, in 2022, a major revision to the October 2018 TAM plan, incorporating baseline information on the rail system and identifying multi-modal TAM strategies, will be required.

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

2016 DTS-OTS Bus Facilities Inventory and Condition Assessment

FY 2018 Staff Labor to be Reimbursed

Task #	Position/Agency	Staff Labor (Hours)	Staff Labor Budget
	DTS		\$0
STAFF LABOR SUB-TOTAL EXPENDITURES			\$0

FY 2018 Staff Labor Not to be Reimbursed

Task #	Position/Agency	Estimated Completion Date	
1	Write RFP, select consultant, complete contracting process	3/31/19	
2	Manage consultant and coordinate with related efforts	6/30/21	
3	Coordinate community outreach & consultation	6/30/21	
STAFF LABOR SUB-TOTAL EXPENDITURES			



FY 2018 Work Element Tasks & Budget

Task #	Staff Labor Hours to be Reimbursed	Estimated Completion Date	Task Budget
	None		
STAFF LABOR SUB-TOTAL EXPENDITURES			
Task #	Consultant Services		
4	Prepare a project management plan		\$10,000
5	Conduct inventory of capital assets and condition assessment		\$50,000
6	Identify decision support tools and investment priorities		\$20,000
7	Develop TAM and SGR policy		\$50,000
8	Develop implementation strategy that includes identification of key annual activities and resources		\$50,000
9	Develop evaluation plan		\$50,000
10	Develop and conduct a public outreach and consultation program		\$20,000
CONTRACT SERVICE SUB-TOTAL EXPENDITURES			\$250,000
Other Costs (e.g., software, travel, equipment, etc.)			\$0
OTHER COSTS SUB-TOTAL EXPENDITURES			\$0
TOTAL WORK ELEMENT COST			\$250,000

Prepared by: Eileen Mark, Mass Transit Administrator Date: 12/04/2017

Approved by: Jon Nouchi, Deputy Director Date: 02/09/2018



Royal Kunia Public Transit and Day Care Facility Master Plan

WE Number	203.13-19	Period of Performance	7/1/2018 – 6/30/2022
Agency	Department of Transportation Services	Phone Number	(808) 768-5539
Coordinator	Quintin Beltran	Fax Number	(808) 768-4730
Position	Project Manager	Email Address	qbeltran@honolulu.gov

Objectives:

Conduct a planning and public outreach process to identify feasible alternatives for a mixed-use facility that incorporates a day care center and additional public transit uses at an existing, underutilized City park-and-ride facility. The Royal Kunia Public Transit and Day Care Facility Study will identify any necessary visual and noise mitigations to avoid or minimize negative impacts on the surrounding community.

Project Description:

Prepare a study to develop preliminary planning and design alternatives for the redevelopment of the existing Royal Kunia park-and-ride facility and transit center as a mixed-use facility including a light duty maintenance facility for the City and County of Honolulu's paratransit (TheHandi-Van) vehicles, public transit park-and-ride and transit center, and a multi-generational day care facility

Work Products/Outcomes:

- Advanced Planning Project Report (APPR)
- Public outreach program
- Preliminary alternative site planning
 - An evaluation of site conditions and current multimodal access and facilities
 - Development of an evaluation matrix
 - Preliminary alternatives development and assessment
- Preliminary identification of a project timeline.

Project Justification:

The site is a 5.7 acre parcel deeded to the City and County of Honolulu pursuant to 1987, 1991 and 1995 Unilateral Agreements. The land was set aside for the development of a park-and-ride facility and child day care facility. The park-and-ride facility is complete and in operation, albeit underutilized. The day care facility has not yet been developed.

The proposed master planning study will satisfy the City's obligation to develop a child care facility as well as address the need to better support public transit operations in general, and paratransit services (TheHandi-Van) in particular by siting a light duty maintenance facility and fleet parking with convenient freeway access to the Leeward Coast, Central Oahu and the North Shore. In the long run, the park-and-ride facility will also facilitate bus-rail connections for riders commuting to and from Downtown Honolulu or Kapolei.

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

2010 Public Transit Facility Master Plan
2016 Paratransit Growth Management Study

FY 2018 Staff Labor to be Reimbursed

Task #	Position/Agency	Staff Labor (Hours)	Staff Labor Budget
	DTS		\$0
STAFF LABOR SUB-TOTAL EXPENDITURES			\$0



FY 2018 Staff Labor Not to be Reimbursed

Task #	Position/Agency	Estimated Completion Date	
1	Write RFP, select consultant, complete contracting process	3/31/19	
2	Manage consultant and coordinate with related efforts	6/30/21	
3	Coordinate community outreach & consultation	6/30/21	
STAFF LABOR SUB-TOTAL EXPENDITURES			

FY 2018 Work Element Tasks & Budget

Task #	Staff Labor Hours to be Reimbursed	Estimated Completion Date	Task Budget
	None		
STAFF LABOR SUB-TOTAL EXPENDITURES			
Task #	Consultant Services		
8.	Prepare a project management plan		\$20,000
9.	Plan & conduct a public outreach & consultation program		\$100,000
10.	Prepare preliminary development schemes		\$200,000
11.	Conduct preliminary screening of alternatives		\$100,000
12.	Prepare a basic description of the environmental setting		\$40,000
13.	Conduct preliminary identification of environmental impacts and environmental mitigation		\$20,000
14.	Develop project timeline and identify permit requirements		\$20,000
CONTRACT SERVICE SUB-TOTAL EXPENDITURES			\$500,000
Other Costs (e.g., software, travel, equipment, etc.)			\$0
OTHER COSTS SUB-TOTAL EXPENDITURES			\$0
TOTAL WORK ELEMENT COST			\$500,000

Prepared by: Eileen Mark, Mass Transit Administrator

Date: 12/4/17

Approved by: Wes Frysztacki, Director

Date: 12/4/17

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Ala Moana Transit Plaza Alternatives Analysis

WE Number	203.14-19	Period of Performance	7/1/2018 – 6/30/2022
Agency	Department of Transportation Services	Phone Number	(808) 768-8376
Coordinator	Gerald Hieda	Fax Number	(808) 768-8376
Position	Project Manager	Email Address	ghieda@honolulu.gov

Objectives:

Conduct a planning and public outreach process to identify feasible alternatives for a mixed-use facility that incorporates a new public transit center with commercial and residential uses on land adjacent to Ala Moana Shopping Center and in the vicinity of the Ala Moana rail transit station.

Project Description:

Prepare a study to develop preliminary planning and design alternatives for a new transportation facility that will facilitate transfers between bus and rail transit modes for public transit system passengers. It is envisioned as a multi-modal transit plaza with support facilities for bike-share operations and bus transit vehicles, including short-term parking, layovers, and electric charging stations. The study will assess options for incorporating commercial and residential uses as part of an integrated development.

Work Products/Outcomes:

- Advanced Planning Project Report (APPR)
- Public outreach program
- Preliminary alternative site planning:
 - An evaluation of site conditions and current multimodal access and facilities
 - Development of alignment and design criteria, including an evaluation matrix
 - Preliminary alternatives development and assessment
- Preliminary identification of a project timeline and permit requirements
- Final summary report

Project Justification:

The Ala Moana rail station will serve as the starting and ending points for high volumes of rail passengers and provide important transit connections to Waikiki, the University of Hawaii at Manoa, and other urban Honolulu destinations. The proximity of the site to other commercial and residential uses presents an opportunity to undertake an analysis of alternative development schemes, as a stand-alone transit facility, as well as a mixed-use development with affordable housing and commercial elements.

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

The project is consistent with the regional goals and objectives of the ORTP. The project is supported by the Waikiki Circulator Study (2013) and the Waikiki Area Transit Catalytic Improvements Project (2017),

FY 2018 Staff Labor to be Reimbursed

Task #	Position/Agency	Staff Labor (Hours)	Staff Labor Budget
	DTS		\$0
STAFF LABOR SUB-TOTAL EXPENDITURES			\$0



FY 2018 Staff Labor Not to be Reimbursed

Task #	Position/Agency	Estimated Completion Date	
1	Write RFP, select consultant, complete contracting process	3/31/19	
2	Manage consultant and coordinate with related efforts	6/30/21	
3	Coordinate community outreach & consultation	6/30/21	
STAFF LABOR SUB-TOTAL EXPENDITURES			

FY 2018 Work Element Tasks & Budget

Task #	Staff Labor Hours to be Reimbursed	Estimated Completion Date	Task Budget
	None		
STAFF LABOR SUB-TOTAL EXPENDITURES			
Task #	Consultant Services		
15.	Project management and administration		\$20,000
16.	Public involvement program		\$100,000
17.	Alternatives Analysis		\$200,000
	a. Conceptual alignment & site layouts		\$100,000
	b. Alternative site conditions		40,000
	c. Environmental & permitting issues		
	d. Budgetary cost estimates & schedule		20,000
	e. Evaluation matrix		
18.	Final Report		\$20,000
CONTRACT SERVICE SUB-TOTAL EXPENDITURES			\$500,000
Other Costs (e.g., software, travel, equipment, etc.)			\$0
OTHER COSTS SUB-TOTAL EXPENDITURES			\$0
TOTAL WORK ELEMENT COST			\$500,000

Prepared by: Eileen Mark, Mass Transit Administrator

Date:

Approved by: Wes Frysztacki, Director

Date:

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Bikeshare Expansion Plan

WE Number	203.16-19	Period of Performance	7/1/2018 – 6/30/2022
Agency	Department of Transportation Services	Phone Number	808 768-8335
Coordinator	Christopher Sayers	Fax Number	808 768-4775
Position	Bicycle Coordinator	Email Address	csayers@honolulu.gov

Objectives:

The purpose of the Bikeshare Expansion Plan is to achieve the following:

- To identify, develop, and evaluate potential bikeshare station locations for City-owned equipment purchased through HDOT and OahuMPO TAP Funds,
- To ensure Biki expansion through 2021 prioritizes station placement with bikeshare as accessible public transportation in mind,
- To provide an efficient and convenient bikeshare system responsive to the needs of the residents of the City and County of Honolulu,
- To increase accessibility and connectivity of the Biki bikeshare system, and
- To ensure an engagement process with the Biki team, the public, and planning and engineering professionals.

Project Description:

This project is a partnership with Bikeshare Hawaii (BH), a 501(c)3 non-profit organization currently contracted with Department of Transportation Services (DTS) to administer a bikeshare system in Honolulu. BH launched the bikeshare system "Biki" on June 28, 2017 with 100 bikeshare stations and 1,000 bikeshare bikes. DTS has secured \$1 million in HDOT TAP funding to expand the Biki system by 21 stations and 236 bikes in 2018 and has secured \$3.8million in OahuMPO TAP funding to expand the Biki system by 68 stations and 544 bikes in phases from 2018 through 2021. The proposed project will produce a final report that identifies and prioritizes locations within the current service area and expansion into contiguous communities.

Tasks for the project include:

- Creating a public engagement plan to determine a long-term plan for bikeshare expansion;
- Expansion planning and analysis;
- Creating an online map and uploading feasible/suggested locations based on analysis;
- Agency and public engagement;
- Draft and Final Report; and
- Biki station consultation, environmental clearance, and permitting.

Work Products/Outcomes:

The project will produce the following deliverables for use by DTS and BH in implementing the expansion of the Biki bikeshare system through 2021:

- A public engagement plan to determine the long-term plan for bikeshare expansion (document);
- Online web map that identifies current bikeshare locations (with capacity and use statistics), contractor's suggested/feasible locations, and allows public feedback on feasible locations and allows community-proposed locations that allow for public feedback;
- Maps and handout materials of feasible and prioritized station locations phased through 2021 to be shared at public meetings including open houses, neighborhood board meetings, City Council meetings, etc.; and
- Final Report that includes: 1) a review of national trends in bike share technology that leads to the identification and prioritization of technology improvements to the existing system; 2) identification and prioritization of bikeshare station locations that increase density within the initial Biki service area; 3) identification and prioritization of contiguous communities to expand the Biki bikeshare system; and 4) documentation of the public input process; prioritization methodology that supports increasing non-single occupancy vehicle commutes, bus-rail integration, and other City priorities;



Title VI and Environmental Justice equity analysis; and accessibility for people with disabilities of the existing and proposed bikeshare system.

Project Justification:

As of October 10, 2017, over 200,000 rides have been taken on Biki by over 18,000 Honolulu residents and visitors. 13,000 users have signed up as long-term Biki Members selecting a monthly plan or a Free Spirit pass. With the average ride of 22 minutes overall (14 minutes by members and 29 minutes by casual riders), Biki has proven to be a convenient public transportation option to get from A to B. To plan for the launch of Biki, Bikeshare Hawaii prioritized station location where the greatest density existed and destination points like employment centers, multi-family dwellings, and local attractions like the Waikiki, the Ward Village area, Kakaako, and Downtown and Chinatown. DTS will contract with a local planning firm to identify where additional bikeshare station locations are feasible within the current service area and in contiguous communities with an emphasis on access for underserved communities. This will require additional and thorough community engagement.

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

The proposed project will complement the OahuMPO TAP funds awarded to DTS in partnership with BH for Biki system expansion of \$5million in bikeshare equipment between 2018-2021. This is approximately 89 stations and 580 bikes. Implementing the proposed Bikeshare Expansion Plan and community engagement will ensure a long-term implementation plan is designed for the expansion and allow for adequate input from community stakeholders and public officials. Implementing the proposed plan as the City executes the update to the Oahu Bike Plan will help produce a more thorough and informed plan on both projects. The plan will take the next step in two previous plans related to bikeshare. The Honolulu Bikeshare Organizational Study commissioned by the City and County of Honolulu's Department of Permitting, and Planning identified the initial service area boundaries and suggested potential extensions, offered an optimal and moderate density standard. The proposed plan will explore the suggested communities to extend into and determine their suggested density and identify feasible locations. The proposed plan will be the next step following the Hawaii Bike Share Site Planning and Community Report commissioned by the Environmental Protection Agency that established Site Planning Guidelines specific to Honolulu and identified the initial 100 station locations for the Biki launch. This proposed plan will follow up on additional sites suggested and improve upon the stakeholder and public outreach.

FY 2019 Staff Labor to be Reimbursed

Task #	Position/Agency	Staff Labor (Hours)	Staff Labor Budget
1			
2			
3			
4			
5			
STAFF LABOR SUB-TOTAL EXPENDITURES			

FY 2019 Staff Labor Not to be Reimbursed

Task #	Position/Agency	Staff Labor (Hours)	
1	Planner V/DTS	50	
2			
3			
4			
5			
STAFF LABOR SUB-TOTAL EXPENDITURES			



FY 2019 Work Element Tasks & Budget

Task #	Staff Labor Hours to be Reimbursed	Estimated Completion Date	Task Budget
STAFF LABOR SUB-TOTAL EXPENDITURES			
Task #	Consultant Services		
1	Public engagement plan	12/18	\$15,000
2	Expansion planning and analysis	02/19	\$30,000
3	Project Wiki map	03/19	\$15,000
4	Agency and public involvement	04/19	\$50,000
5	Draft and Final report	05/19	\$20,000
6	Biki station consultation, environmental clearance, and permitting	06/19	\$70,000
CONTRACT SERVICE SUB-TOTAL EXPENDITURES			\$200,000
Other Costs (e.g., software, travel, equipment, etc.)			
OTHER COSTS SUB-TOTAL EXPENDITURES			0
TOTAL WORK ELEMENT COST			\$200,000

Prepared by: Christopher Sayers

Date: 11/01/2017

Approved by: Jon Nouchi, Deputy Director

Date: 02/09/2018



Kapolei Maintenance Facility & Transit Center Alternatives Analysis

WE Number	203.17-19	Period of Performance	7/1/2018 – 6/30/2022
Agency	Department of Transportation Services	Phone Number	(808) 768-8378
Coordinator	Megan Inouye	Fax Number	(808) 768-4730
Position	Civil Engineer V	Email Address	minouye3@honolulu.gov

Objectives:

Conduct conceptual planning and design studies to assess alternatives for the development of a new public transit vehicle maintenance facility and transit center on vacant City-owned land in West Oahu.

Project Description:

The focus of this project has been on the development of a new support facility for the public transit system, including new administration, maintenance and parking facilities to serve as the West Oahu base for the bus transit fleet. The alternatives analysis will assess options for incorporating commercial and residential uses as part of an integrated development.

Work Products/Outcomes:

- Advanced Planning Project Report (APPR);
- Alternatives Analysis:
 - An evaluation of site conditions and current multimodal access and facilities;
 - Development of site planning and design criteria, including an evaluation matrix;
 - Preliminary alternatives development and assessment; and
- Preliminary identification of a project timeline and permit requirements.

Project Justification:

Development of a transit facility on City-owned land in Kapolei will address the need for a third bus maintenance and parking facility in West Oahu to improve operational efficiencies. The proximity of the site to commercial and residential developments, presents an opportunity to undertake and analysis of alternative development schemes, as a stand-alone transit facility, as well as a mixed-use development, with affordable housing and commercial elements.

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

The project is consistent with the regional goals and objectives of the ORTP. The project is supported by the Public Transit Facility Master Plan (2009).

FY 2018 Staff Labor to be Reimbursed

Task #	Position/Agency	Staff Labor (Hours)	Staff Labor Budget
	DTS		\$0
STAFF LABOR SUB-TOTAL EXPENDITURES			\$0

FY 2018 Staff Labor Not to be Reimbursed

Task #	Position/Agency	Estimated Completion Date	
1	Write RFP, select consultant, complete contracting process	3/31/19	
2	Manage consultant and coordinate with related efforts	6/30/21	
3	Coordinate community outreach & consultation	6/30/21	
STAFF LABOR SUB-TOTAL EXPENDITURES			



FY 2018 Work Element Tasks & Budget

Task #	Staff Labor Hours to be Reimbursed	Estimated Completion Date	Task Budget
	None		
STAFF LABOR SUB-TOTAL EXPENDITURES			
Task #	Consultant Services		
4	Prepare a project management plan		\$20,000
5	Plan & conduct a public outreach & consultation program		\$100,000
6	Prepare preliminary development schemes		\$200,000
8	Conduct preliminary screening of alternatives		\$100,000
10	Prepare a basic description of the environmental setting		\$40,000
11	Conduct preliminary identification of environmental impacts and environmental mitigation		\$20,000
14	Develop project timeline and identify permit requirements		\$20,000
CONTRACT SERVICE SUB-TOTAL EXPENDITURES			\$500,000
Other Costs (e.g., software, travel, equipment, etc.)			\$0
OTHER COSTS SUB-TOTAL EXPENDITURES			\$0
TOTAL WORK ELEMENT COST			\$500,000

Prepared by: Eileen Mark, Mass Transit Administrator Date: 01/22/2018

Approved by: Jon Nouchi, Deputy Director Date: 02/09/2018



Energy Conservation and Emissions Reduction Plan

WE Number	203.18-19	Period of Performance	7/1/2018 – 6/30/2022
Agency	Department of Transportation Services	Phone Number	(808) 768-8359
Coordinator	Nicola Szibbo	Fax Number	(808) 768-4730
Position	Planner VI	Email Address	nicola.szibbo@honolulu.gov

Objectives:

The primary objective is to prepare an energy conservation and emissions reduction plan for city transportation systems which shall include methods to meet city and state commitments to reduce greenhouse gas emissions and transition to sources of clean energy.

Project Description:

Ground transportation accounts for 26 percent of Hawaii's petroleum use, representing 516 million gallons of fuel use per year and 4.6 million metric tons of carbon dioxide emissions. This equates to the yearly energy consumption of 687,000 households -- 1.5 times more than the actual number of households in the entire state of Hawaii. Sea level rise caused by anthropogenic climate change, is forecast to cost the State 19 billion dollars in losses of land and currently existing structures as well as 38 miles of major roads; and this does not count the costs to fortify, rebuild, or relocate critical infrastructure such as water and waste treatment facilities.⁷

The City and County's program of transportation improvements shall be designed to minimize energy consumption, reduce GHG emissions, and lead to air quality improvements. The plan must first establish a city and island-wide baseline for transportation sector GHGs and then forecast trends to meet the identified targets. Identification of opportunities and constraints, design and development strategies, and policies and implementation measures will be included in the plan.

An interdepartmental working group will be established to: 1) ensure departmental consistency regarding GHG reduction and clean energy goals, 2) develop a preliminary recommended framework for analyzing transportation projects and improvements with energy implications, and 3) develop a number of specific energy conservation strategies to reduce transportation-related emissions.

Work Products/Outcomes:

- One overall white paper or series of white papers on trends including but not limited to 'the three revolutions' (electrification, automation, and sharing);
- Report on baseline city and island-wide emissions and inventory for the ground transportation sector;
- Develop an online capital improvement program budget prioritization tool that rewards GHG emissions reductions;
- Prepare a prioritization framework for Transportation Demand Management (TDM) strategies to be applied to City and County facilities and all projects reviewed by City and County of Honolulu;
- Develop regional mobility scenarios that model parking pricing, land uses, mode share forecasts, corridor modal priorities, roadway networks, and other influential variables necessary to achieve transportation emissions targets;
- Develop a regional parking pricing and curb use study that examines innovative technology and advanced pricing strategies;
- Analyze the City & County's bus and vehicle fleet acquisition programs for its effects on the carbon footprint of public transit systems; and
- Develop an action plan for enhancing and maintaining the requisite infrastructure for electric and renewable-fuel vehicles.

⁷ See the "Hawaii Sea Level Rise Vulnerability and Adaptation Report."



Project Justification:

Section 6-1703 (g). Article XVI Revised Charter of the City and County of Honolulu states that the Department of Transportation Services shall "prepare an energy conservation and emissions reduction plan for city transportation systems which shall include methods to meet state greenhouse gas reduction and clean energy goals. The plan shall be for a thirty-year period with review and revisions every five years. The energy conservation and emissions reduction plan shall be reviewed and approved for consistency with the general plan and sustainable community plans by the planning commission." Further Section 9-103 says the annual executive budget shall contain "an explanation of the relationship of the capital program and budget to the... energy conservation and emissions reduction plan prepared by the director of transportation services." On December 12, 2017 Honolulu Mayor Kirk Caldwell signed a proclamation committing Hawaii's public and private ground transportation sector to 100 percent renewable fuel sources by 2045, and City fleet specifically by 2035. In 2017 Mayor Kirk Caldwell also signed the Chicago Climate Charter, in which the City and County of Honolulu commits to adopting policies and investments that reduce or eliminate the carbon footprint of public transit systems.

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

The plan will align with the Chief Engineer's energy efficiency plan, the DTS Modal plans (the Oahu Pedestrian Plan, the Oahu Bike Plan, the Bus Fleet Management Plan), the Neighborhood Transit Oriented Development Plans, the Oahu General Plan, the Sustainable Community Plans and Development Plans, the Oahu Regional Transportation Plan, the Oahu Resilience Strategy, and Climate Action and Adaptation Plan. The DTS will work closely with the Office of Climate Change, Sustainability & Resiliency to ensure coordination regarding the emissions inventory and ongoing interdepartmental coordination.

FY 2019 Staff Labor to be Reimbursed

Task #	Position/Agency	Staff Labor (Hours)	Staff Labor Budget
	DTS		\$0
STAFF LABOR SUB-TOTAL EXPENDITURES			\$0

FY 2019 Staff Labor Not to be Reimbursed

Task #	Position/Agency	Estimated Completion Date	
1	Internal Scoping Document of Emissions Studies	6/30/18	
2	Complete contracting process	12/30/18	
3	Manage consultant and coordinate with related efforts	6/30/22	
STAFF LABOR SUB-TOTAL EXPENDITURES			



FY 2019 Work Element Tasks & Budget

Task #	Staff Labor Hours to be Reimbursed	Estimated Completion Date	Task Budget
	None		
STAFF LABOR SUB-TOTAL EXPENDITURES			
Task #	Consultant Services		
4	Project management plan and schedule		\$20,000
5	White paper(s) on transportation emissions sector trends		\$45,000
6	Report on baseline emissions and emissions inventory		\$75,000
7	Capital improvement budget prioritization tool		\$50,000
8	Public outreach		\$20,000
9	Interagency Coordination		\$50,000
11	Prioritization framework for Transportation Demand Management (TDM)		\$25,000
13	Regional Mobility Corridor Scenarios		\$100,000
11	Regional Parking Pricing Program Framework		\$45,000
12	Capital Fleet Acquisition Analysis		\$25,000
13	EV Infrastructure Action Plan		\$25,000
14	Allowance for other work		\$20,000
CONTRACT SERVICE SUB-TOTAL EXPENDITURES			\$500,000
Other Costs (e.g., software, travel, equipment, etc.)			\$0
OTHER COSTS SUB-TOTAL EXPENDITURES			\$0
TOTAL WORK ELEMENT COST			\$500,000

Prepared by: Chris Clark, Regional Planning Branch Chief Date: 01/19/2018

Approved by: Jon Nouchi, Deputy Director Date: 02/19/2018



Rail System Efficiency Study

WE Number	203.19-19	Time Period	07/2018 to 06/2021
WE Name	Rail System Efficiency Study		
Agency	Honolulu Authority for Rapid Transportation	Phone Number	768-6284
Coordinator	Robert Ko	Fax Number	
Position	Deputy Director of Readiness and Activation	E-mail address	rko@honolulu.gov

Objectives:

The objective of this project is to identify opportunities to improve the efficiency, reliability, and performance of the Honolulu rail transit system. Transit agencies with automated light metro systems will provide third-party technical experts to analyze and evaluate the processes and systems developed for the Honolulu rail transit project. This review will result in increased system efficiency, improved reliability, enhanced safety and security, and greater operational resiliency.

Planning Study or Project Information

Work Products. Provide a complete listing of the work products and deliverables (including their format) that will be produced by this planning study or project.

- HART will conduct a survey of eligible peer transit agencies to develop a baseline of automated light metro system requirements.
- After selection of a peer agency, HART will conduct an in-depth review of the peer agency's processes, organization, policies, and documentation.
- The peer agency will focus on requirements unique to automated light metro systems and perform an analysis on possible technological, organizational, and procedural solutions.

The peer agency will provide the results of their analysis to HART in the form of a recommendations report.

Project Description:

Explain the work to be undertaken. Describe the tasks, their time frame, and the party or unit responsible for each task associated with the proposed planning study or project. Tasks must be linked to the tasks and schedule provided in Part IV below. If out-year activities will be proposed, explain the importance and need for future action with this proposal and include any out-year activities and associated budget estimates in Part V below.

1. Kick-off and Project Plan

At the outset of the study, a kick-off meeting will be used to identify intended outcomes, establish project scope, and develop a schedule of deliverables. The project team will conduct a preliminary analysis of potential peer agencies with similar automated light metro systems. The team will also develop key objectives and metrics that would be considered during the study. Deliverables for this phase would include a project management plan, communication protocols, meeting notes, invoices, and other materials, as needed.



2. Peer Selection and Coordination

The project team will select a primary peer agency based on the analysis of the previous phase to conduct the system study. Project team members would conduct an on-site review of the peer agency and establish coordination protocols. The team would assess the policies, procedures, drills, and other institutional features of the peer agency that could provide useful context for the development of the Honolulu system. Deliverables would include an analysis of the peer selection process, development of the peer agency scope and communication protocol, and summary of the on-site review.

3. Automated Metro System Study

The peer agency will identify subject matter experts (SME) who will draw upon their industry knowledge and experience to analyze and evaluate solutions to requirements unique to automated light metro systems. Deliverables include documentation of the system requirements, possible solutions, and evaluation process.

4. Final Summary Report

The final task will include a summary and final evaluation of the peer agency study provided to HART. The peer agency team will incorporate the feedback into a draft and final reports. Deliverables would include a final recommendation report including the documentation from previous phases.

Project Justification:

Identify the reason(s) and need for the proposed planning study or project, how it relates to the overall mission and goals of the agency, including information on how the work item supports both the *Oahu Regional Transportation Plan* and leverages other work being undertaken by other units in the agency, if applicable. Cite City, State, and Federal regulatory requirements, if any.

This study supports the metropolitan transportation planning process by providing planning activities that will promote efficient system management and operation, increase the safety and security of the system, and improve the resiliency and reliability of the system.

The work conducted during this study are direct planning activities to support the following projects identified in the Oahu Regional Transportation Plan:

- ORTP Project 36, Honolulu High-Capacity Transit Corridor Project
- ORTP Project 40, City Operations and Maintenance: Transit
- ORTP Project 63, City Rail Rehabilitation and Fleet Expansion
- ORTP Project 67, City Operations and Maintenance: Transit

Coordination with a peer agency is the most efficient and cost-effective means to incorporate industry experience and best practices into the planning for the automated light metro system that will be used in the Honolulu Rail Transit Project. Leveraging a peer agency's experience provides access to their working knowledge of the unique features and challenges associated with automated rail systems.

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

Identify any activities associated with the proposed planning study or project. Include prior year-funded OWP activities and directly relevant activities not funded by OWP. Supporting documentation must be available if so requested.

- Honolulu Rail Transit Project
- OWP 203.06-18: The Oahu Mass Transit Joint Operational Feasibility Study



The HART funding source for this consultant work is still to be identified.

Task #	Task Description	Start Date (Mo/Yr)	Expected Completion Date (Mo/Yr)	Cost
1	Project Kick Off and Project Plan	7/18	9/18	\$5,000
2	Peer Selection and Coordination	10/18	11/18	\$25,000
3	Automated Metro System Study	11/18	12/20	\$450,000
4	Final Summary Report	1/21	6/21	\$20,000
TOTAL WORK ELEMENT COST				\$500,000

Work Element Budget

A. Staff Labor Expenditures

Task #	Position/Agency	LABOR			Total	FUNDING SOURCE		
		Hrs	\$/Hr	Additive %		Federal		Non-Federal
						FHWA	FTA	
1	\$5,600	100	\$56		\$5,600			\$5,600
2	\$16,800	300	\$56		\$16,800			\$16,800
3	\$56,000	1000	\$56		\$56,000			\$56,000
4	\$5,600	100	\$56		\$5,600			\$5,600
TOTAL LABOR EXPENDITURES					\$84,000			\$84,000

B. Non-Labor Expenditures (excluding contract services)

Task #	Description	Total	FUNDING SOURCE		
			Federal		Non-Federal
			FHWA	FTA	
2	Staff Travel	\$20,000	\$16,000		\$4,000
TOTAL NON-LABOR EXPENDITURES		\$20,000	\$16,000		\$4,000

C. Consultant Services & Scope of Work

Task #	Description	Total	FUNDING SOURCE		
			Federal		Non-Federal
			FHWA	FTA	
1	Project Kick Off and Project Plan	\$5,000	\$4,000		\$1,000
2	Peer Selection and Coordination	\$5,000	\$4,000		\$1,000
3	Automated Metro System Study	\$450,000	\$360,000		\$90,000
4	Final Summary Report	\$20,000	\$16,000		\$4,000
TOTAL CONTRACT SERVICE EXPENDITURES		\$480,000	\$384,000		\$96,000

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



VI. Overall Budget

FY		Total	FUNDING SOURCE		
			Federal		Non-Federal
			FHWA	FTA	
2019	Tasks 1-3	\$250,000	\$200,000		\$50,000
2020	Task 3	\$200,000	\$160,000		\$40,000
2021	Task 4	\$50,000	\$40,000		\$10,000
TOTAL WORK ELEMENT COST		\$500,000	\$400,000		\$100,000

VII. Disadvantaged Business Enterprise Goal

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

Race conscious: _____

Race neutral: 13%

Prepared by: Robert Ko/Keane Nishimoto/Ryan Tam Date: 2/26/18

Approved by: _____ Date: _____



300-series Work Elements

301.01-19: Program Administration & Support

WE Number	301.01-19	Period of Performance	July 1, 2018– June 30, 2022
Agency	OahuMPO	Phone Number	808-587-2015
Coordinator	Alvin Au	Fax Number	808-587-2018
Position	Executive Director	Email Address	alvin.au@oahumpo.org

Objectives:

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

Project Description:

Since 1975, the OahuMPO has been responsible for managing and coordinating the transportation planning process on Oahu. OahuMPO was redesignated by Governor David Ige in 2015. The OahuMPO Executive Director and staff administer the metropolitan transportation planning process, as directed by the Policy Board, 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 and cooperation with interagency planning activities.

Work Products/Outcomes:

Effective management of the administrative functions required to support transportation planning program. These include the preparation of announcements and materials for and participation in meetings of the Policy Board and the Advisory Committees, preparation and distribution of meeting minutes, as well as processing a wide range of processes that are necessary to ensure correspondence, personnel matters, and other tasks are completed accurately, transparently, and in a timely manner.

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 Board and to assure both the Policy Board and the public that Oahu has an effective, integrated transportation planning program.

Previous or Ongoing Work Related to the Work Element:

Federal regulations state that the Policy Board is the MPO and its decision-making body of the OahuMPO. The Policy Board is assisted by an Executive Director and 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 2019 Staff Labor Commitment to the Work Element

Position/Agency	Staff Labor (Hours)	Staff Labor Budget
OahuMPO Staff	4,546	\$350,030
HDOT Administrative Staff Support	1,250	\$50,000
STAFF LABOR SUB-TOTAL	5814	\$400,030



FY 2019 Work Element Tasks & Budget

Task #	Task	Estimated Completion Date	Budget
Staff Tasks			
1	OahuMPO staff to provide administrative support necessary to serve the Policy Board, TAC, CAC, and OahuMPO office	On-going	
2	OahuMPO staff to represent OahuMPO at planning-related meetings, community events, and other appropriate venues, and communicate with Federal representatives, as required	On-going	
3	OahuMPO staff to coordinate the 3-C transportation planning process with the OahuMPO's participating agencies	On-going	
4	OahuMPO staff to manage and oversee selected work elements, assist agencies with project management services, and oversee subrecipient monitoring	On-going	
5	OahuMPO staff to provide necessary grant support functions	On-going	
6	OahuMPO staff to review, modify, or add administrative procedures and documents to reflect current needs and policies as they are updated	On-going	
7	OahuMPO staff to track, manage, and coordinate their work time	On-going	
8	Reimbursement to HDOT for time spent in administrative support of OahuMPO	On-going	
STAFF LABOR SUB-TOTAL			\$400,030
Consultant Tasks			
	N/A		
CONSULTANT SUB-TOTAL			
Other Costs (e.g., travel, software, equipment, etc.)			
			\$0
OTHER COSTS SUB-TOTAL			\$0
WORK ELEMENT GRAND-TOTAL			\$400,030



301.03-19: Overall Work Program

WE Number	301.03-19	Period of Performance	July 1, 2018 – June 30, 2022
Agency	OahuMPO	Phone Number	808-587-2015
Coordinator	Alvin Au	Fax Number	808-587-2018
Position	Executive Director	Email Address	alvin.au@oahumpo.org

Objectives:

- To develop an Overall Work Program (OWP) that identifies both the planning priorities and associated regionally-significant projects for the OahuMPO and its members agencies. The OWP serves as the federally-approved budget for those activities that were endorsed by the OahuMPO Policy Board.
- To provide subrecipient monitoring and track and document the progress of planning studies and the still active work elements from previous years, identify areas for improvement, and ensure that all regulatory requirements are met.⁸

Project Description:

The OWP is a federally-required document that identifies the transportation planning activities of the OahuMPO and its participating agencies for the upcoming fiscal year.⁹ 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, transparent, and interrelated review of the proposed transportation planning activities on Oahu by Federal officials, local policy makers, and the 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 FY 2019;
- Overviews, justification, and documentation of work elements to be incorporated into the OWP; and
- Revisions to existing approved OWPs, as necessary.

Project Justification:

The OWP serves as the key management tool for monitoring State, City, and HART transportation activities on Oahu. It describes transportation-related planning studies to be conducted in each 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 the Work Element:

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

⁸ 23 CFR 450; 2 CFR 200

⁹ 23 CFR 450-318(a)



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.

FY 2019 Staff Labor Commitment to the Work Element

Position/Agency	Staff Labor (Hours)	Staff Labor Budget
OahuMPO Staff	1037	\$57,035
STAFF LABOR SUB-TOTAL	1037	\$57,035

FY 2019 Work Element Tasks & Budget

Task #	Task	Estimated Completion Date	Budget
Staff Tasks			
1	State and City agencies and the OahuMPO identify planning needs, approaches, and funding requirements for the FY 2019 OWP	On-going	
2	OahuMPO staff to follow the Process and Procedures document and Public Participation Plan in the development and revision of the OWP	On-going	
3	OahuMPO staff to coordinate revision of the OWP Process and Procedures, as necessary	On-going	
4	OahuMPO staff to provide the necessary support and coordination for OWP work elements	On-going	
5	OahuMPO to revise the OWP, as necessary	On-going	
STAFF LABOR SUB-TOTAL			\$57,035
Consultant Tasks			
	N/A		
CONSULTANT SUB-TOTAL			
Other Costs (e.g., travel, software, equipment, etc.)			
			\$0
OTHER COSTS SUB-TOTAL			\$0
WORK ELEMENT GRAND-TOTAL			\$57,035



301.04-19: Support for Citizen Advisory Committee

WE Number	301.04-19	Period of Performance	July 1, 2018 – June 30, 2022
Agency	OahuMPO	Phone Number	808-587-2015
Coordinator	Taylor Ellis	Fax Number	808-587-2018
Position	Community Planner	Email Address	taylor.ellis@oahumpo.org

Objectives:

To ensure robust and 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.

The CAC members and 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 Board and Executive Director.
- 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 of pedestrian walkways and bicycle transportation facilities, representatives of the disabled, and organizations that represent traditionally underserved populations.¹⁰

Project Justification:

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

Previous or Ongoing Work Related to the Work Element:

The OahuMPO CAC was created by the OahuMPO Policy Committee (now Policy Board) in July 1977 to ensure effective public input into Oahu's transportation planning process. The CAC currently consists of 44-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 Board on the OahuMPO documents and transportation projects and issues.

FY 2019 Staff Labor Commitment to the Work Element

Position/Agency	Staff Labor (Hours)	Staff Labor Budget
OahuMPO Staff	546	\$5,000
STAFF LABOR SUB-TOTAL	546	\$5,000

¹⁰ 23 CFR 450.316(a).



FY 2019 Work Element Tasks & Budget

Task #	Task	Estimated Completion Date	Budget
Staff Tasks			
1	OahuMPO staff 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 staff 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 staff to coordinate the CAC's participation in the timely review of activities identified in the public participation plan	On-going	
5	OahuMPO staff to brief new and interested CAC members and organizations on the metropolitan planning process	On-going	
6	OahuMPO staff to maintain a mailing list of CAC member organizations, organizations that represent traditionally underserved populations, freight providers, and others interested in transportation	On-going	
STAFF LABOR SUB-TOTAL			\$5,000
Consultant Tasks			
	N/A		\$0
CONSULTANT SUB-TOTAL			\$0
Other Costs (e.g., travel, software, equipment, etc.)			
			\$0
OTHER COSTS SUB-TOTAL			\$0
WORK ELEMENT GRAND-TOTAL			\$5,000



301.06-19: Public Participation Plan

WE Number	301.06-19	Period of Performance	July 1, 2018 – June 30, 2022
Agency	OahuMPO	Phone Number	808-587-2015
Coordinator	Taylor Ellis	Fax Number	808-587-2018
Position	Community Planner	Email Address	Taylor.Ellis@oahumpo.org

Objectives:

To provide 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.

Project Description:

OahuMPO develops, maintains, and updates, in consultation with interested parties, a Public Participation Plan to describe explicit procedures, strategies, and desired outcomes for:

- Providing adequate public notice of public participation activities and time for public review and comment at key decision points, including but not limited to the proposed Oahu Regional Transportation Plan (ORTP) and the Transportation Improvement Program (TIP);
- Providing timely notice and reasonable access to information about transportation issues and processes;
- Employing visualization techniques to describe the ORTPs and TIPs;
- Making public information available in electronically accessible formats and means;
- Holding public meetings at convenient and accessible locations and times;
- Demonstrating explicit consideration and response to public input received during the development of the ORTP and the TIP;
- Seeking out and considering the needs of those traditionally underserved by existing transportation systems, such as low-income and minority households, who may face challenges accessing employment and other services;
- Providing an additional opportunity for public comment, if the final ORTP or TIP differs significantly from the version that was made available for public comment, and raises new material issues which interested parties could not reasonably have foreseen from the public involvement efforts
- Coordinating with the statewide transportation planning public involvement and consultation processes;
- Periodically reviewing the effectiveness of the procedures and strategies contained in the participation plan to ensure a full and open participation process; and
- Maintaining an updated website.

Work Products/Outcomes:

- An OahuMPO Public Participation Plan that meets Federal requirements, and which is also effective at encouraging, enhancing, and ensuring fair and equitable access to information, respects communities, and results in better decisions that consider the interests of all affected stakeholders.

Project Justification:

Public Participation Plans are required by Federal law¹¹ and regulation.¹²

Previous or Ongoing Work Related to the Work Element:

The OahuMPO Participation Plan

¹¹ 23 United States Code, Section 134(i)(6)

¹² 23 Code of Federal Regulation §450.316



FY 2019 Staff Labor Commitment to the Work Element

Position/Agency	Staff Labor (Hours)	Staff Labor Budget
OahuMPO Staff	682	\$37,510
STAFF LABOR SUB-TOTAL	382	\$32,510

FY 2019 Work Element Tasks & Budget

Task #	Task	Estimated Completion Date	Budget
Staff Tasks			
1	OahuMPO staff to develop and maintain an OahuMPO Public Participation Plan; update it as necessary	On-going	
2	OahuMPO staff to execute the defined public participation processes	On-going	
3	OahuMPO staff to research best practices in public participation and propose improvements to the OahuMPO Public Participation Plan	On-going	
4	OahuMPO staff to develop materials for public participation opportunities	On-going	
5	OahuMPO staff to attend relevant public participation meetings and other opportunities and events	On-going	
6	OahuMPO staff to maintain the OahuMPO website, Facebook page, Twitter account and other social media for information dissemination, as well as its use as a critical component of the OahuMPO's public participation outreach	On-going	
STAFF LABOR SUB-TOTAL			\$32,510
Consultant Tasks			
	Consultant funding to update the OahuMPO Public Participation Plan has been previously obligated under work element 201.02-14		
CONSULTANT SUB-TOTAL			\$0
Other Costs (e.g., travel, software, equipment, etc.)			
			\$0
OTHER COSTS SUB-TOTAL			\$0
WORK ELEMENT GRAND-TOTAL			\$32,510



301.10-19: Computer & Network Maintenance

WE Number	301.10-19	Period of Performance	July 1, 2018 – June 30, 2022
Agency	OahuMPO	Phone Number	808-587-2015
Coordinator	Kiana Otsuka	Fax Number	808-587-2018
Position	Transportation Planner	Email Address	Kiana.Otsuka@oahumpo.org

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: serving as the chief point of contact with the technical support contractor charged with primary responsibility for maintaining OahuMPO systems, 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 malware, virus-free computers that run efficiently
- An effective and fast computer network with sufficient storage and bandwidth that allows each workstation to access the server as needed
- Efficient email and Internet access for all workstations as well as that required for all modeling functions

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 the Work Element:

This is an ongoing effort. New workstation computers for all staff members were purchased and installed in FY 2016. It will be necessary in FY 2018 to procure a new server to replace the existing one and ensure that all data are fully backed up.

FY 2019 Staff Labor Commitment to the Work Element

Position/Agency	Staff Labor (Hours)	Staff Labor Budget
OahuMPO Staff	446	\$24,530
STAFF LABOR SUB-TOTAL	446	\$24,530



FY 2019 Work Element Tasks & Budget

Task #	Task	Estimated Completion Date	Budget
Staff Tasks			
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	
STAFF LABOR SUB-TOTAL			\$24,530
Consultant Tasks			
3	Computer System Maintenance Agreement		\$40,000
CONSULTANT SUB-TOTAL			\$40,000
Other Costs (e.g., travel, software, equipment, etc.)			
(Computer, peripheral equipment, and software purchases are accounted for in Overhead (Indirect Costs) – work element 302.01)			\$0
OTHER COSTS SUB-TOTAL			\$0
WORK ELEMENT GRAND-TOTAL			\$64,530



301.11-19: Subrecipient Monitoring and Support

WE Number	301.11-19	Period of Performance	July 1, 2018 – June 30, 2022
Agency	OahuMPO	Phone Number	808-587-2015
Coordinator	Alvin Au	Fax Number	808-587-2018
Position	Executive Director	Email Address	Alvin.Au@oahumpo.org

Objectives:

- To monitor subrecipients of OahuMPO Federal planning grant funds consistent with 2 CFR 200;
- To provide guidance and support to subrecipients to help ensure compliance with applicable Federal requirements;
- To ensure OahuMPO meets its Federal requirements as a pass-through entity.
- To respond to previous audit findings indicating lack of systematic oversight system and guidance and to show prioritization of response¹³

Project Description:

OahuMPO can be a pass-through entity for its Federal planning grant by providing a portion of the grant to a subrecipient for purposes of completing eligible transportation planning activities. With this ability comes the responsibility of monitoring each subrecipient and overseeing the award-supported activities. For example, OahuMPO must¹⁴:

1. Ensure that every sub-award includes certain specific information at the time the sub-award is made;
2. Evaluate each subrecipient's risk of noncompliance with Federal statutes, regulations, and the terms and conditions of the sub-award;
3. Monitor the activities of the subrecipient as necessary to ensure that the sub-award is used for authorized purposes;
4. Verify that each subrecipient is audited;
5. Take enforcement actions against non-compliant subrecipients.

Work Products/Outcomes:

- A sub-award monitoring guide which explains to potential subrecipients their responsibilities and requirements;
- Sub-award agreements that contain the Federally required information;
- Subrecipient risk assessments;
- Regular progress reports on award-supported activities;
- Verification of subrecipient audits;
- Sub-awards that are used for eligible and authorized purposes

Project Justification:

2 CFR 200.330 and 2 CFR 200.331

Previous or Ongoing Work Related to the Work Element:

The Overall Work Program Process and Procedures document does contain some of the requirements of subrecipients. OahuMPO is currently working with FHWA and FTA to validate whether the procedures implemented in 2017 meet the Federal regulations.

FY 2019 Staff Labor Commitment to the Work Element

Position/Agency	Staff Labor (Hours)	Staff Labor Budget
OahuMPO Staff	1140	\$30,000
STAFF LABOR SUB-TOTAL	1140	\$30,000

¹³ See 305.08-19, above for details

¹⁴ 2 CFR 200.331



FY 2019 Work Element Tasks & Budget

Task #	Task	Estimated Completion Date	Budget
Staff Tasks			
1	OahuMPO staff will develop a sub-award guide to inform potential subrecipients of their responsibilities and requirements	On-going	
2	OahuMPO staff will receive sub-award requests and evaluate each potential subrecipients' risk of non-compliance with Federal requirements	On-going	
3	OahuMPO staff will monitor sub-award activities to ensure the grant is expended for authorized purposes, and will provide guidance and support for subrecipients to help ensure on-going compliance with Federal requirements	On-going	
4	Subrecipient project managers will keep OahuMPO staff informed of sub-award activities and provide required documentation as necessary for OahuMPO's monitoring activities	On-going	
5	OahuMPO staff will verify that each subrecipient is audited	On-going	
6	OahuMPO staff will, if necessary, take enforcement actions against subrecipients to bring the sub-award project back into compliance with Federal requirements	On-going	
STAFF LABOR SUB-TOTAL			\$62,700
Consultant Tasks			
	N/A		\$0
CONSULTANT SUB-TOTAL			\$0
Other Costs (e.g., travel, software, equipment, etc.)			
			\$0
OTHER COSTS SUB-TOTAL			\$0
WORK ELEMENT GRAND-TOTAL			\$30,000



301.03-19: Performance-Based Planning

WE Number	301.13-19	Period of Performance	July 1, 2018 – June 30, 2022
Agency	OahuMPO	Phone Number	808-587-2015
Coordinator	Amy Ford-Wagner	Fax Number	808-587-2018
Position	Senior Transportation Planner	Email Address	amy.ford-wagner@oahumpo.org

Objectives:

To ensure that OahuMPO meets its Federal requirements for a performance-based planning process.

Project Description:

This work element allows OahuMPO staff, in cooperation with the participating agencies, to establish, maintain, and use performance measures and performance targets to help inform the decision-making of the Policy Board, including the collection, analysis, and use of relevant performance data. Congress has placed additional emphasis on the need for performance-based outcomes related to expenditures for transportation-related activities. Both MAP-21 and the FAST-Act along with both regulations and guidance from both FHWA and FTA will require significant improvements to how these performance-based criteria and related analyses are to be identified and monitored. It is anticipated that this will require significant time and resources during FY 2018 and FY 2019, especially, because of how they may affect existing policies and procedures.

Work Products/Outcomes:

- Maintain the List of Available Planning Data
- Transportation system performance measures and associated performance targets
- Integration of relevant data into the planning process
- OahuMPO collection, review, and analyses of census and transportation system performance data
- Incorporation of the most recent Census data in ArcMap 10 for Title VI and Environmental Justice analysis
- Participation in the activities of the Hawaii State Data Center and, as appropriate, serve as a data store for required information.

Project Justification:

23 U.S.C. Sec. 134(h)(A) states, "In general – the metropolitan transportation planning process shall provide for the establishment and use of a performance-based approach to transportation decision-making to the support the national goals described in section 150(b) of this title...." Also, throughout the rest of Sec. 134, performance measures, performance targets, and performance-based decision-making are referenced regarding the development of the transportation plan, the transportation improvement program, and other planning products and processes of MPOs.

Previous or Ongoing Work Related to the Work Element:

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 2019 Staff Labor Commitment to the Work Element

Position/Agency	Staff Labor (Hours)	Staff Labor Budget
OahuMPO Staff	910	\$50,050
STAFF LABOR SUB-TOTAL	910	\$50,050



FY 2019 Work Element Tasks & Budget

Task #	Task	Estimated Completion Date	Budget
Staff Tasks			
1	OahuMPO staff to develop, maintain, and update, in cooperation with participation agencies, transportation system performance measures and performance targets	On-going	
2	OahuMPO staff to collect, analyze, and report transportation-system performance data as necessary to support the decision-making process	On-going	
3	OahuMPO staff to review and analyze the census data and incorporate it in ArcMap for Title VI and Environmental Justice analysis purposes.	On-going	
4	OahuMPO staff to integrate census data into the metropolitan transportation planning process	On-going	
5	OahuMPO staff to participate in the activities of the Hawaii State Data Center	On-going	
6	OahuMPO staff to use the Congestion Management Process for analyzing the potential impacts of candidate transportation projects		
STAFF LABOR SUB-TOTAL			\$50,050
Consultant or Contractor Tasks			
	N/A		\$0
CONSULTANT SUB-TOTAL			\$0
Other Costs (e.g., travel, software, equipment, etc.)			
7	Purchase transportation system performance data and/or purchase of system performance data collection equipment, as necessary, to consolidate data from planning partners and others.		
OTHER COSTS SUB-TOTAL			
WORK ELEMENT GRAND-TOTAL			\$50,050



301.17-19: Transportation Improvement Program

WE Number	301.17-19	Period of Performance	July 1, 2018 – June 30, 2022
Agency	OahuMPO	Phone Number	808-587-2015
Coordinator	Currently in Recruitment	Fax Number	808-587-2018
Position	Transportation Impact Analyst	Email Address	

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
- Coordinate with HDOT to develop and maintain an electronic TIP ("e-TIP") which is available to the public and the participating agencies over the web

Project Description:

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

Work Products/Outcomes:

- Revisions to the FFYs 2015-2018 TIP,¹⁵ as necessary.
- Develop the FFYs 2019-2022 TIP
- Semi-annual Status Reports to the Policy Board
- Improvements to the TIP development process
- Maintaining an e-TIP

Project Justification:

Developing and maintaining a current and financially-constrained TIP is a Federal requirement.¹⁶

Previous or Ongoing Work Related to the Work Element:

The FFYs 2015-2018 TIP was approved by the OahuMPO Policy Board and by the Governor's designee on August 18, 2014. 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. Revisions 1 – 21 are posted on the OahuMPO website.

FY 2019 Staff Labor Commitment to the Work Element

Position/Agency	Staff Labor (Hours)	Staff Labor Budget
OahuMPO Staff	2,961	\$80,000
STAFF LABOR SUB-TOTAL	2,961	\$80,000

¹⁵ The FFYs 2015-2018 TIP may be found at <http://www.oahumpo.org/plans-and-programs/transportation-improvement-program-tip/>.

¹⁶ 23 CFR 450.324.



FY 2019 Work Element Tasks & Budget

Task #	Task	Estimated Completion Date	Budget
Staff Tasks			
1	OahuMPO staff 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 staff 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 the National Highway System, 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 staff 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"> • Compliance with Federal regulatory planning factors;¹⁷ • Consistency with the ORTP; • Consistency with the ORITSA; • Title VI and Environmental Justice compliance; • Performance-Based Planning process analyses; and, • Roadway and transit project evaluations 	On-going	
8	OahuMPO staff to process the TIP revisions through the CAC, TAC, and Policy Board, as appropriate. OahuMPO to follow the strategies and procedures outlined in the OPP for revising the TIP	On-going	
9	OahuMPO staff 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	OahuMPO staff, in cooperation with staff of the participating agencies, to develop the FFYs 2019-2023 TIP	On-going	
STAFF LABOR SUB-TOTAL			\$80,000
Consultant/Contractor Tasks			
	N/A		\$0
CONSULTANT SUB-TOTAL			\$0
Other Costs (e.g., travel, software, equipment, etc.)			
12	e-TIP online database tool hosting		\$80,000
OTHER COSTS SUB-TOTAL			
WORK ELEMENT GRAND-TOTAL			\$80,000

¹⁷ 23 CFR 450.306.



301.18-19: Transportation Alternatives Program Coordination

WE Number	301.18-19	Period of Performance	July 1, 2018 – June 30, 2022
Agency	OahuMPO	Phone Number	808-587-2015
Coordinator	Amy Ford-Wagner	Fax Number	808-587-2018
Position	Senior Transportation Planner	Email Address	amy.ford-wagner@oahumpo.org

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:

OahuMPO is responsible for the funding allocated to Oahu under the Transportation Alternatives Program – Urbanized (TAP-U) funding program. TAP-U funding is generally available for implementing projects that support bicycling and pedestrian modes of transportation. OahuMPO staff develop procedures for soliciting, evaluating, and awarding TAP-U funding; monitor project implementation; and coordinate with grantees, DTS, and HDOT to ensure timely implementation of projects and use of TAP-U funds.

In 2018, this work element allocates time for OahuMPO staff to monitor projects previously awarded funding under TAP-U.

Work Products/Outcomes:

- A Federally-compliant TAP program on Oahu
- Enhanced coordination of the OahuMPO planning processes with bicycle and pedestrian stakeholders and plans
- Improved bicycle-pedestrian and sustainable-transportation 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 transportation¹⁸ and to solicit public review and comment on its planning documents from pedestrian and bicycle transportation stakeholders.¹⁹ 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 the Work Element:

- 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
- FAST Act transportation alternatives requirements

¹⁸ 23 CFR 450.306

¹⁹ 23 CFR 450.316



FY 2019 Staff Labor Commitment to the Work Element

Position/Agency	Staff Labor (Hours)	Staff Labor Budget
OahuMPO Staff	128	\$7,040
STAFF LABOR SUB-TOTAL	128	\$7,040

FY 2019 Work Element Tasks & Budget

Task #	Task	Estimated Completion Date	Budget
Staff Tasks			
1	Solicit and prioritize TAP-eligible projects on Oahu and get Policy Board approval for inclusion of top-priority projects in the TIP	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	
STAFF LABOR SUB-TOTAL			\$7,040
Consultant Tasks			
	N/A		\$0
CONSULTANT SUB-TOTAL			\$0
Other Costs (e.g., travel, software, equipment, etc.)			
			\$0
OTHER COSTS SUB-TOTAL			\$0
WORK ELEMENT GRAND-TOTAL			\$7,040



302.01-19: OahuMPO Overhead (Indirect Costs)

WE Number	302.01-19	Period of Performance	July 1, 2018 – June 30, 2022
Agency	OahuMPO	Phone Number	808-587-2015
Coordinator	Alvin Au	Fax Number	808-587-2018
Position	Executive Director	Email Address	alvin.au@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 a 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
- **Website Hosting** – includes the cost of hosting and maintaining the www.oahumpo.org website

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 the Work Element:

Not applicable



FY 2019 Staff Labor Commitment to the Work Element

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

FY 2019 Work Element Tasks & Budget

Task #	Task	Estimated Completion Date	Budget
Staff Tasks			
	N/A	N/A	\$0
STAFF LABOR SUB-TOTAL			\$0
Consultant/Contractor/Vendor Tasks			
	N/A	N/A	\$0
CONSULTANT/CONTRACTOR/VENDOR SUB-TOTAL			\$0
Other Costs (e.g., travel, software, equipment, etc.)			
1	Office Space	N/A	\$75,000
2	Photocopier	N/A	\$8,500
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	\$6,000
8	Miscellaneous/Contingency	N/A	\$40,000
9	Office Supplies	N/A	\$3,500
10	Equipment (other than computers)	N/A	\$5,000
11	Computers & Peripheral Equipment (new server to be purchased in FY2019)	N/A	\$50,000
12	Website Hosting	On-going	\$4,500
OTHER COSTS SUB-TOTAL			\$226,000
WORK ELEMENT GRAND-TOTAL			\$226,000

*In the past, this item has been cut or reduced when necessary for fiscal reasons



IV. Overview and Process

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),²⁰ 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*,²¹ 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 Board Chair in 2015.

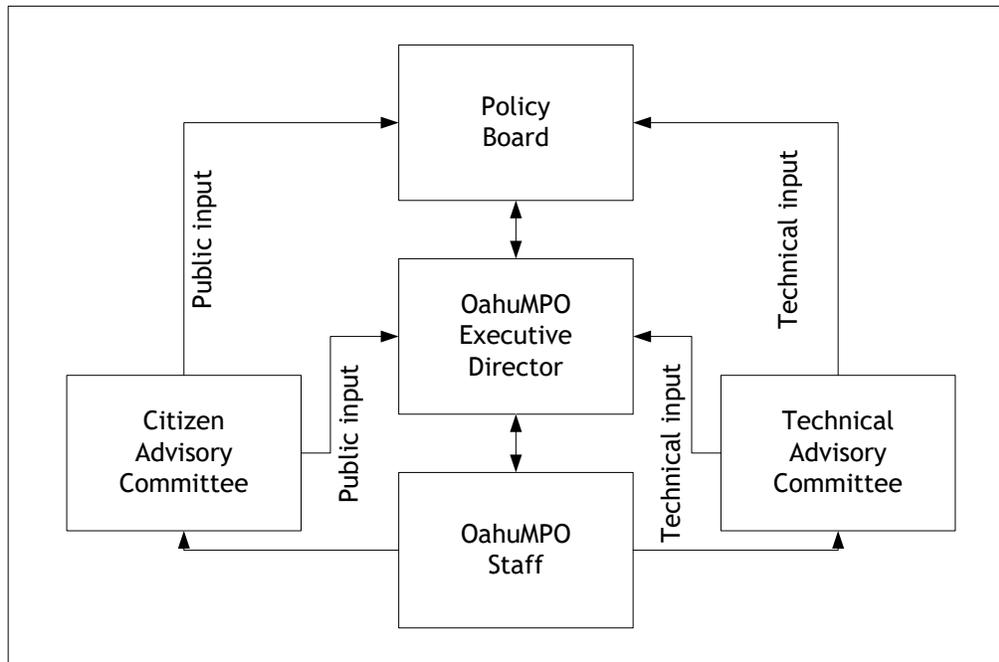


Figure 1. OahuMPO organizational components and information flow.

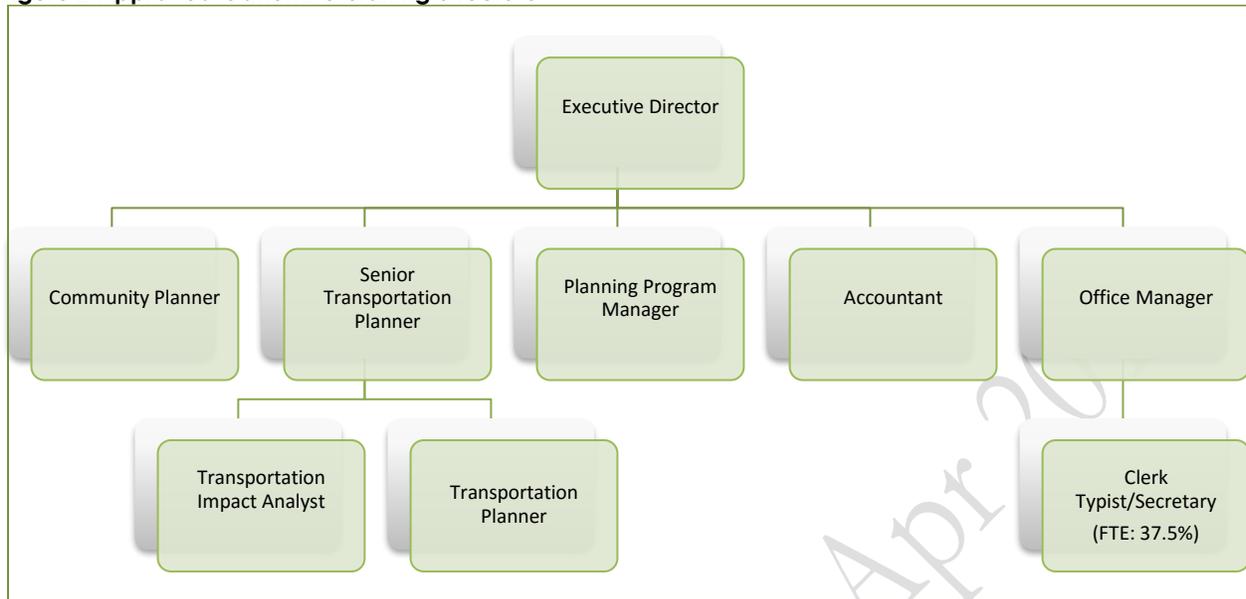
OahuMPO Staff Structure and Pay Ranges

One of the biggest expenses for OahuMPO is staff. The Policy Board approves staff positions and pay ranges. The current, approved staffing plan for the agency includes eight full-time equivalent (FTE) staff members, and one part-time clerk typist.

²⁰ Includes the State Office of Planning.

²¹ See http://www.oahumpo.org/about-docs/CompAg_10-23-08.pdf.

Figure 2 Approved OahuMPO Staffing Structure



Brief descriptions of job responsibilities and the approved pay ranges for each position are as follows:

- Executive Director (\$80,000 - \$124,000):** responsible for the implementation of the metropolitan transportation planning process; responsible for the OWP process as well as preparing OahuMPO budgets; prepares, updates, clarifies operational policies and procedures; hires OahuMPO staff and manages day-to-day operations; monitors Administrative Supplemental Agreement; oversees personnel and human resource matters; represents the Policy Board in meetings, and is the Policy Board coordinator.
- Senior Transportation Planner (\$67,000 - \$102,500):** responsible for the ORTP process as well as overseeing modeling work and products completed internally or by participating agencies or consultants; manages and completes various corridor and sub-area studies led by the OahuMPO; supervises and coordinates the work of the Transportation Planner and Planning Analyst.
- Transportation Planner (\$50,000 – \$78,000):** responsible for assisting the Senior Transportation Planner in the development and maintenance of the ORTP; maintains and implements the Transportation Alternatives Program; manages the completion of various corridor and sub-area studies led by OahuMPO.
- Transportation Impact Analyst (\$50,000 - \$78,000):** responsible for development and maintenance of the Transportation Improvement Program; maintains data bases and communicates with participating agencies regarding transportation data; monitors transportation system performance, collects data and analyzes; maintains the Data-Sharing Supplemental agreement and recommends updates as needed; monitors performance measures and targets and recommends updates as needed; maintains and implements the agency's performance-based planning and programming process.
- Planning Program Manager (\$57,000 - \$91,000):** responsible for monitoring and assisting Federal grant subrecipients; serves on steering committees for participating agency projects; provides intergovernmental staff interface to carry out the metropolitan transportation planning process; is the coordinator for the Technical Advisory Committee.
- Community Planner (\$50,000 - \$78,000):** responsible for developing, maintaining, and implementing the Public Participation Plan; is the coordinator for the Citizen Advisory Committee; monitors Title VI & Environmental Justice issues and completes reports as needed; maintains website and social media resources; serves as OahuMPO's "customer service representative" to the public.
- Accountant (\$46,000 - \$77,500):** responsible for all financial and accounting matters related to the OahuMPO, including general accounting functions and financial management/reporting; monitors and maintains the Finance Supplemental Agreement; also serves as procurement specialist for the agency.



- **Office Manager (\$40,000 - \$69,000):** responsible for overseeing day-to-day administrative functions of the OahuMPO office, including answering phones, filing, copying, mailing, meeting coordination, posting meeting notices, and preparing meeting minutes; assists the Executive Director in developing policies and procedures consistent with applicable State and Federal laws and regulations; supervises the Clerk Typist/Secretary.
- **Clerk Typist/Secretary (0.475 FTE) (\$16 - \$25/hour):** responsible for assisting the Office Manager with routine typing, filing, and mail-out of meeting agenda packets, and other duties as needed.

Oversight and Committees

As stated in Federal Regulations, the Policy Board is the MPO and, as such the decision-making body of the OahuMPO. The voting membership of this eleven-member body consists of two State Senators; two State Representatives; three City Councilmembers; the HDOT Director; the DTS Director; the DPP Director and the HART Director. The non-voting members of the Policy Board include the Administrator of the Federal Highway Administration Hawaii Division Office, the Director of the State Department of Health, and the Director of the State Office of Planning.

The Technical Advisory Committee (TAC) provides technical input to both the Policy Board and the OahuMPO Executive Director to carry out the continuing, cooperative, and comprehensive multimodal transportation planning process for OahuMPO.

The voting membership of the TAC is composed of 10 members:

- Two staff members from the State Department of Transportation
- One staff member from the State Department of Business, Economic Development, and Tourism
- One staff member from the State Office of Planning
- Two staff members from the City Department of Transportation Services
- Two staff members from the City Department of Planning and Permitting
- Two staff members from the Honolulu Authority for Rapid Transportation

The non-voting membership includes:

- One representative from the Hawaii Transportation Association
- One representative from the Federal Highway Administration
- One representative from the Federal Aviation Administration
- One representative from the Federal Transit Administration
- One staff member from the City Department of Design and Construction
- One staff member from the City Department of Facilities Maintenance

The Citizen Advisory Committee (CAC) is the primary vehicle for citizens to provide public input to the Policy Board and the OahuMPO Executive Director on Oahu's transportation planning needs and processes. At present, the CAC²² 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),²³ which is compliant with the Federal requirements.²⁴

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.

²² See <http://www.oahumpo.org/about-mpo/committees/citizen-advisory-committee/>

²³ See http://www.oahumpo.org/misc-docs/Participation_Plan_rev-bylaws2-22-11.pdf

²⁴ 23 CFR 450.316.

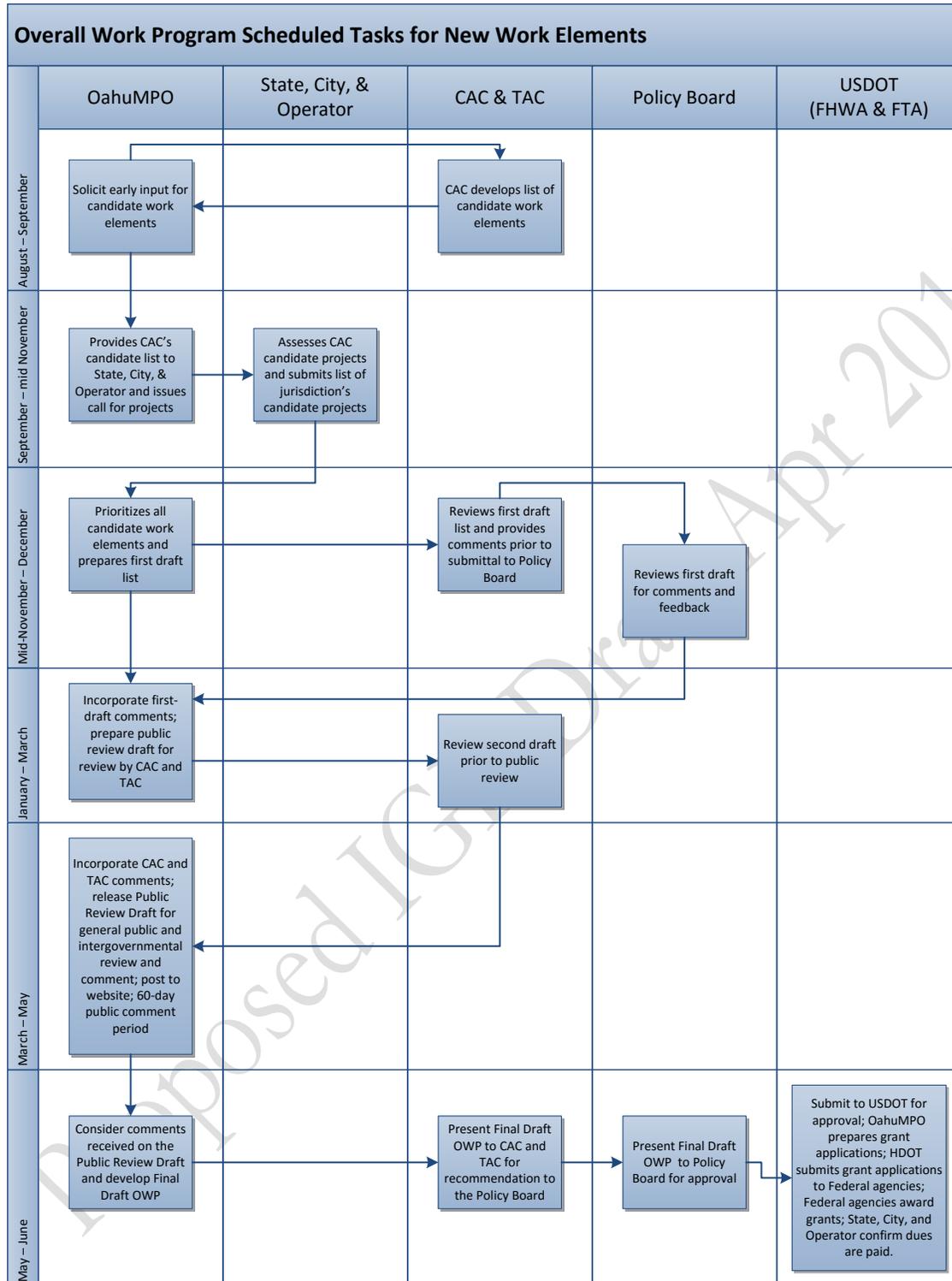


Figure 3. Overall Work Program development process.



Table 8. Approximate OWP Development Timeline

Aug – Sept	OahuMPO staff solicits early input regarding candidate work elements (WEs); and solicit lists of planning studies from other agencies for regional planning coordination.
Sept – Oct	OahuMPO staff provides the candidate WEs to the Policy Board members and participating agencies; issues a call for candidate WEs to the Policy Board members and participating agencies
Nov – Dec	OahuMPO staff receives progress reports from all previously obligated projects and evaluate; accounts for previously obligated WEs and deducts staff time or funding from available resources as warranted; prioritizes all first-time candidate work elements; develops a first-draft list of WE proposed for programming in the OWP; presents the first-draft list to the CAC, TAC, and the Policy Board for comments and feedback; <i>this is the last opportunity for new candidate work elements to be identified for evaluation and possible inclusion in the OWP</i>
Jan-Mar	OahuMPO staff considers the feedback and comments received on the first-draft list of WEs; develops the Public Review Draft of the OWP; and presents Public Review Draft to the TAC and CAC for review and comment prior to releasing it for public and intergovernmental review.
March-May	OahuMPO staff releases the Public-Review Draft OWP for 60 days of public and intergovernmental review and comment; notifies CAC, TAC, Policy Board, intergovernmental review list, and interested parties of the release of draft OWP; and posts Public Review Draft to the OahuMPO website and provides instructions for submitting comments.
May	OahuMPO staff considers comments received on the Public Review Draft; documents all comments received and their final disposition in the OWP; and develops Final Draft OWP.
June	OahuMPO staff presents Final Draft OWP to the TAC and CAC for recommendation to the Policy Board; and presents the Final Draft OWP to the Policy Board along with recommendations of the advisory committees.
June – Sept	OahuMPO staff submits Policy Board endorsed OWP to FHWA/FTA for approval; and sends invoices to participating agencies for annual dues (i.e., local match). HDOT staff: submits grant applications to appropriate Federal agencies Federal agencies: award grants

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 Board 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.
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 Ten Planning Factors

In addition to the Planning Priorities above, Federal regulations require that the metropolitan planning process consider projects and strategies that address ten planning factors²⁵ which are part of the framework used to evaluate Oahu's transportation planning program. Studies and projects are reviewed considering both the OahuMPO planning priorities and how they address these factors:

²⁵ 23 CFR 450.306(a) and (b).



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 security²⁶ 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.
9. Improve resiliency and reliability of the transportation system and reduce or mitigate storm water impacts of surface transportation.
10. Enhance travel and tourism.

Vision and Goals of the Oahu Regional Transportation Plan 2040

Oahu Regional Transportation Plan (ORTP) 2040 was developed in layers, beginning with one broad, overarching vision that leads to increasingly specific steps to accomplish that vision.

ORTP 2040 Vision

"In 2040, 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. **Transportation Facilities** - 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. **Transportation Operations and Services** - Develop, operate, maintain, and improve Oahu's island wide transportation system to ensure the efficient, dependable, safe, secure, convenient, and economical movement of people and goods
3. **Freight Movement and Economic Vitality** - Improve the freight network for Oahu, interisland, and trans-Pacific movements, strengthen the ability of rural communities to access trade markets, and support Oahu's economic development
4. **Natural Environment** - Develop, operate, maintain, and improve Oahu's transportation system in a manner that sustains environmental quality
5. **Human Environment and Quality of Life** - Develop, operate, maintain, and improve Oahu's transportation system in a manner that supports community-wide values related to health, safety, culture, and civil rights
6. **Land Use and Transportation Integration** - Develop, operate, maintain, and improve 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
7. **Infrastructure Condition** - Improve and maintain Oahu's transportation system in a state of good repair

²⁶ Congressional intent is that "security," in this context, means both infrastructure protection and emergency preparedness.



8. **Reduce Project Delivery Delay** - Reduce project costs, promote jobs and the economy, eliminating delays in the project development and delivery process, including reducing regulatory burdens and improving agencies' work practices

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 phase is scheduled to be operational in 2020 and the Minimum Operable Segment, stretching from Kapolei to Ala Moana shopping center, is scheduled to be operational in 2025. 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.²⁷

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 (HDOT) recently completed 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 were also considered. HDOT intends to undertake a follow-up study to further define and prioritize short-range improvements that could be made to the H-1 corridor.

The planned urban growth in the Ewa-Kapolei area continues. The designation of west Oahu as the second city has already resulted in significant population growth for the area, and some additional jobs too. In general, however, the residents of this area remain dependent on jobs in the Honolulu urban center; and the urban design of Ewa-Kapolei is auto-dependent. The other major growth area for Oahu is the Kakaako neighborhood in the primary urban center, with population density expected to increase significantly.

Other significant Oahu planning issues include:

- Aging of the population and its potential impact on transportation and current high rate of pedestrian fatalities among senior populations (more than double the national average)
- Climate change and its potential impacts on travel behavior and infrastructure along with transportation system impacts to the island's delicate natural environment, such as storm water runoff into our watersheds and reef environments
- Balancing economic development with quality of life for residents, environmental preservation, and food security
- Oahu's high cost of living, with transportation costs comprising a significant portion of household budgets

A list of recent and ongoing transportation-focused planning activities is included in *Appendix D Regional Planning Coordination*.

A Word About Complete Streets. Complete Streets²⁸ 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

²⁷ The Final Environmental Impact Statement (FEIS) for the Honolulu Rail Transit Project can be found here: <http://hartdocs.honolulu.gov/docushare/dsweb/View/Collection-594>

²⁸ The City/County of Honolulu's Complete Streets webpage is found at <http://www.honolulu.gov/completestreets>. Senate Bill 718 (2009) was signed into law in May 2009 and 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



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 the projects and plans completed by OahuMPO.

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Appendix A Candidate Project Evaluation and Selection

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Candidate Project Evaluation and Selection for Proposed Citizen Advisory Committee Work Elements

All candidate projects submitted for consideration were evaluated for possible funding through OahuMPO. Candidate projects including those from the CAC as well as the OahuMPO member agencies.

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 will be described below and presented in prioritized order along with a short discussion, evaluation, and final disposition. It is important to note that this prioritization process informs the selection process by OahuMPO and its member agencies but does not determine selection. OahuMPO and its member agencies must also consider agency/department workloads, annual funding constraints, and other competing planning priorities.

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

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.*

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

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.*

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.*

FY2019 Citizen Advisory Committee Candidate Projects Voted on for Consideration

Type of Study	Title/Description	# of Votes
Corridor	<p>North Shore Corridor Study</p> <p>The goal of this study would be to analyze current operating conditions along Kamehameha Highway in the North Shore and Koolau areas of Oahu, identify any existing safety and congestion issues, identify potential safety and congestion improvement measures, evaluate candidate measures, and recommend improvement projects or tasks. Additionally, the study would forecast future operating conditions along the corridor given the development proposals for lands near the corridor, evaluate any forecasted operational issues, identify and evaluate potential measures to improve future operations, and recommend projects or tasks to mitigate future operational issues. The study would also assess the feasibility, opportunities, and challenges for a continuous separated bicycle lane and/or multi- use trail in the study area. Such a facility would be evaluated for its potential to improve the flow of people using non- motorized means of transportation.</p>	18



Corridor	<p>Waianae Coast Emergency Access Road Study This project would study existing procedures for emergency use of the Waianae Coast Emergency Access Road (WCEAR) to determine whether there is a need for improvements. The primary concern for this study is the lack of coordination between agencies and clearly define procedures for determining when to open, how to manage, and when to close the WCEAR. The WCEAR is a series of gated connector roadways linking existing streets to create a system of bypass routes that allow traffic to move along the Waianae Coast when Farrington Highway is impacted by an emergency.</p>	17
Other	<p>Island Wide Flooding and Resilience Infrastructure Study This project would study existing flood management infrastructure, public health and road safety conditions and concerns island wide. The primary concern of this study is streets that lack gutters and result in peoples' exposure to concentrations of sewage.</p>	12
Other	<p>Island Wide Traffic Signal Timing Study This project would study and evaluate the timing of traffic signals island wide. The goal of this study would be to mitigate congestion by recommending adjustments to the timing of traffic signals where they are out of sync. Current areas of concern include Downtown, Nimitz Highway, and Kapiolani Boulevard/Date Street.</p>	8
Corridor	<p>Farrington Highway Accessibility Study This project would study pedestrian accessibility along the Farrington Highway (Route 93) corridor from Piliokahi Avenue to Makau Street to determine whether pedestrian sidewalks are in compliance with the Americans with Disabilities Act. If the corridor is found to be out of compliance, the study would also recommend potential steps for mitigation.</p>	6
Corridor	<p>Kalaniana'ole Highway Corridor Study This project would study the existing safety and capacity conditions and forecasted future conditions on Kalaniana'ole Highway from Kāhala to Hawaii Kai. Current concerns include traffic congestion, road quality, pedestrian safety, and bicyclist safety.</p>	6
Corridor	<p>Waikiki Ingress/Egress Study To study access and capacity to/from Waikiki in case of emergencies or large events, for both vehicles and pedestrians.</p>	4
Other	<p>West to Central Oahu Alternative Roadway Study To study possible alternatives for roadways connecting West and Central Oahu.</p>	2
Other	<p>Island Wide Lead Study This project would study existing public health and road safety conditions and concerns island wide. The primary areas of concern are areas which previously manufactured lead products and have since been repaved and rezoned. Due to poor road conditions, lead is being exposed to those who use those areas.</p>	2



Appendix B
Public and Intergovernmental Comments and Dispositions

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Public Comments

Comment #	Content/Section	Originator	Comment	Response

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Intergovernmental Comments

Comment #	Content/Section	Originator	Comment	Response
The following agencies responded with no comment:				

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Appendix C
Financial Tables

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Funding Summary

Table C-1: Sources of Funding for FY 2019 Work Elements

Work Element ID	Work Element Title	OahuMPO			City/County		HART		State DOT		Budgeted Expenditures for FY2018
		FTA 5305(d)	FHWA-PL (40)	Dues	FHWA-PL (40)	Local Match	FHWA-PL (40)	Local Match	FHWA-PL (40)	Local Match	TOTAL
200 Series W/E's Current Year											
300 Series W/E's - Prior Years											
301.01-18	Program Administration & Support	\$0	\$38,235	\$9,559							\$47,794
301.02-16	General Technical Assistance & Planning Support		(\$1,719)	(\$430)							(\$2,149)
301.02-17	General Technical Assistance & Planning Support		\$7,142	\$1,786							\$8,928
301.02-18	General Technical Assistance & Planning Support		\$103,320	\$25,830							\$129,150
301.03-18	Overall Work Program		\$29,040	\$7,260							\$36,300
301.04-17	Support for Citizen Advisory Committee		\$38	\$10							\$48
301.04-18	Support for Citizen Advisory Committee		\$41,447	\$10,362							\$51,808
301.05-17	Single Audit		\$57,267	\$14,317							\$71,584
301.05-18	Single Audit		\$65,600	\$16,400							\$82,000
301.06-17	Public Participation Plan		\$4,778	\$1,194							\$5,972
301.06-18	Public Participation Plan		\$18,240	\$4,560							\$22,800
301.08-18	Disadvantaged Business Enterprise Program		\$2,736	\$684							\$3,420
301.09-16	Professional Development		(\$5,664)	(\$1,416)							(\$7,080)
301.09-17	Professional Development		\$29,359	\$7,340							\$36,698
301.09-18	Professional Development		\$38,592	\$9,648							\$48,240
301.10-15	Computer Network & Maintenance		(\$889)	(\$222)							(\$1,111)
301.10-17	Computer Network & Maintenance		\$23,200	\$5,800							\$29,000
301.10-18	Computer Network & Maintenance		\$27,296	\$6,824							\$34,120
301.11-17	Subrecipient Monitoring		\$2,984	\$746							\$3,730
301.11-18	Subrecipient Monitoring		\$46,756	\$11,689							\$58,446
301.12-17	Transit Oriented Development Advisory Committee		\$16,000	\$4,000							\$20,000
301.13-15	Performance-Based Planning		(\$1,975)	(\$494)							(\$2,469)
301.13-16	Performance-Based Planning		(\$634)	(\$159)							(\$793)
301.13-18	Performance-Based Planning		\$67,033	\$16,758							\$83,792
301.14-17	Federal Planning Requirements		\$20,503	\$5,126							\$25,629
301.15-15	Computer Model Operations & Support	\$180,800		\$45,200							\$68,244
301.15-16	Computer Model Operations & Support	\$182,442	\$174,070	\$43,518							\$70,142
301.15-17	Computer Model Operations & Support		\$215,681	\$53,920							\$269,601
301.15-18	Computer Model Operations & Support		\$153,470	\$38,367							\$191,837
301.16-14	Oahu Regional Transportation Program		\$27,396	\$6,849							\$34,245



Work Element ID	Work Element Title	OahuMPO			City/County		HART		State DOT		Budgeted Expenditures for FY2018
		FTA 5305(d)	FHWA-PL (40)	Dues	FHWA-PL (40)	Local Match	FHWA-PL (40)	Local Match	FHWA-PL (40)	Local Match	TOTAL
301.16-15	Oahu Regional Transportation Program		\$44,477	\$11,119							\$55,597
301.16-16	Oahu Regional Transportation Program		\$189,154	\$47,288							\$236,442
301.16-17	Oahu Regional Transportation Program		(\$63,017)	(\$15,754)							(\$78,771)
301.16-18	Oahu Regional Transportation Program		\$60,648	\$15,162							\$75,810
301.17-18	Transportation Improvement Program		\$128,063	\$32,016							\$160,079
301.18-16	Transportation Alternatives Program		\$64	\$16							\$80
301.18-18	Transportation Alternatives Program		\$8,193	\$2,048							\$10,241
302.01-18	Overhead (Indirect Costs)	\$30,800		\$7,700							\$38,500
Total Anticipated Invoices (Dues Portion) Prior to June 30, 2018											(\$67,094)
Total Anticipated Encumbrances (Dues Portion) Prior to June 30, 2018											(\$139,400)
300 Series W/E's - Prior Year Totals		\$394,042	\$1,566,883	\$238,128	\$0	\$0	\$0	\$0	\$0	\$0	\$1,917,903
200 Series W/E's FY2019 Totals											
203.11-19	Waikiki Loading Zone Management Study				\$160,000	\$40,000					\$200,000
203.12-19	Multi-Modal Transit Asset Management Plan				\$200,000	\$50,000					\$250,000
203.13-19	Royal Kunia Public Transit and Day Care Facility Master Plan				\$400,000	\$100,000					\$500,000
203.14-19	Ala Moana Transit Plaza Alternatives Analysis				\$400,000	\$100,000					\$500,000
203.15-19	Pearlridge Transit Center Alternatives Analysis				\$400,000	\$100,000					\$500,000
203.16-19	Bikeshare Expansion Plan				\$160,000	\$40,000					\$200,000
203.17-19	Kapolei Maintenance Facility & Transit Center Alternatives Analysis				\$400,000	\$100,000					\$500,000
203.18-19	Energy Conservation and Emissions Reduction Plan				\$400,000	\$100,000					\$500,000
203.19-19	System Readiness Study						\$400,000	\$100,000			\$500,000
200 Series W/E's Current Year Totals					\$2,520,000	\$630,000	\$400,000	\$100,000			\$3,650,000
300 Series W/E's - FY2019 Totals											
301.01-19	Program Administration & Support	\$82,442	\$237,582	\$80,006							\$400,030
301.03-19	Overall Work Program		\$45,628	\$11,407							\$57,035
301.04-19	Support for Citizen Advisory Committee & Additional Public Outreach		\$4,000	\$1,000							\$5,000
301.06-19	Public Participation Plan		\$26,008	\$6,502							\$32,510
301.10-19	Computer & Network Maintenance		\$51,624	\$12,906							\$64,530
301.11-19	Subrecipient Monitoring		\$24,000	\$6,000							\$30,000
301.13-19	Performance-Based Planning		\$40,040	\$10,010							\$50,050
301.17-19	Transportation Improvement Program		\$64,000	\$16,000							\$80,000



Work Element ID	Work Element Title	OahuMPO			City/County		HART		State DOT		Budgeted Expenditures for FY2018
		FTA 5305(d)	FHWA-PL (40)	Dues	FHWA-PL (40)	Local Match	FHWA-PL (40)	Local Match	FHWA-PL (40)	Local Match	TOTAL
301.18-19	Transportation Alternatives Program		\$5,632	\$1,408							\$7,040
302.01-19	Overhead (Indirect Costs)	\$180,800		\$45,200							\$226,000
300 Series W/E's - Current Year Totals		\$263,242	\$498,514	\$190,439	\$0	\$0	\$0	\$0	\$0	\$0	\$952,195
Total FY2019		\$263,242	\$498,514	\$190,439	\$2,520,000	\$630,000	\$400,000	\$100,000	\$0	\$0	\$4,602,195

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Table C-2: Status of Funding of Active Work Elements Funded in Previous Years

WE - 200 Series	Work Element Title	Consultant Budget	OahuMPO Staff Budget	City/County, HART, DOT Staff Budget	Total Budget	Consultant Funds Previously Expended	OahuMPO Staff Funds Previously Expended	City/County, HART, DOT Staff Funds Expended	Total Funds Previously Expended	Consultant Funds Remaining	OahuMPO Staff Funds Remaining	City/County, HART, DOT Staff Funds Remaining	Period of Performance	Total Funds Remaining as of 3/31/18	Comments	
201.02-14	OahuMPO Participation Plan Evaluation	\$150,000	\$15,862		\$165,862	\$148,425	\$15,468		\$163,893	\$1,575	\$394	\$0	99%	July 1, 2014 - June 30, 2019	\$1,969	
201.02-18	OahuMPO Participation Plan Evaluation	\$8,550			\$8,550				\$0	\$8,550	\$0	\$0	0%	July 1, 2017 - June 30, 2022	\$8,550	
201.04-14	Title VI & Environmental Justice Monitoring		\$11,723	\$20,481	\$32,204		\$10,463		\$10,463	\$0	\$1,260	\$20,481	32%	July 1, 2015 - June 30, 2019	\$21,741	
201.04-16	Title VI & Environmental Justice Monitoring	\$218,500			\$218,500	\$159,446	\$10,122		\$169,568	\$59,054	-\$10,122	\$0	78%	July 1, 2016 - June 30, 2019	\$48,932	
201.04-18	Title VI & Environmental Justice Monitoring	\$9,690			\$9,690				\$0	\$9,690	\$0	\$0	0%	July 1, 2017 - June 30, 2021	\$9,690	
201.05-15	Congestion Management Process Update	\$200,000	\$20,087	\$1,837	\$221,924		\$16,192		\$16,192	\$200,000	\$3,895	\$1,837	7%	July 1, 2014 - June 30, 2019	\$205,732	
201.05-18	Congestion Management Process Update		\$2,850		\$2,850				\$0	\$0	\$2,850	\$0	0%	July 1, 2015 - June 30, 2019	\$2,850	
201.16-17	Comprehensive Data Management and Sharing Study	\$165,000			\$165,000	\$18,427			\$18,427	\$146,573	\$0	\$0	11%	July 1, 2017 - June 30, 2020	\$146,573	
201.16-18	Comprehensive Data Management and Sharing Study	\$18,975			\$18,975		\$2,261		\$2,261	\$18,975	-\$2,261	\$0	12%	July 1, 2017 - June 30, 2020	\$16,714	
202.02-14	Central Oahu Transportation Study	\$500,000	\$11,578	\$9,282	\$520,860	\$312,144	\$41,604		\$353,748	\$187,856	-\$30,026	\$9,282	68%	July 1, 2014 - June 30, 2019	\$167,112	
202.02-18	Central Oahu Transportation Study	\$34,500			\$34,500	\$22,708			\$22,708	\$11,792	\$0	\$0	66%	July 1, 2014 - June 30, 2019	\$11,792	
202.03-14	Transportation Revenue Forecast & Alternative Revenue Exploration	\$200,000	\$19,125	\$4,641	\$223,766	\$30,000	\$198		\$30,198	\$170,000	\$18,927	\$4,641	13%	July 1, 2014 - June 30, 2019	\$193,568	
202.03-18	Transportation Revenue Forecast & Alternative Revenue Exploration	\$23,000			\$23,000				\$0	\$23,000	\$0	\$0	0%	July 1, 2014 - June 30, 2019	\$23,000	
202.04-15	Makaha Beach Park Route 93 Realignment Feasibility Study	\$385,000	\$25,472		\$410,472	\$383,998	\$12,515		\$396,513	\$1,002	\$12,957	\$0	97%	July 1, 2014 - June 30, 2019	\$13,959	
202.04-18	Farrington Highway Makaha Beach Park Route 93 Realignment Feasibility Study	\$36,820			\$36,820				\$0	\$36,820	\$0	\$0	0%	July 1, 2015 - June 30, 2019	\$36,820	
202.07-17	Oahu Bike Plan Update	\$250,000			\$250,000	\$80,625			\$80,625	\$169,375	\$0	\$0	17%	July 1, 2017 - June 30, 2020	\$169,375	
203.03-16	PM Peak Period Tow-Away Zone Time Modifications	\$267,500			\$267,500				\$0	\$267,500	\$0	\$0	0%	July 1, 2015 - June 30, 2018	\$267,500	
203.06-18	Oahu Mass Transit Joint Operational Study	\$267,400			\$267,400				\$0	\$267,400	\$0	\$0	0%	June 1, 2018 - June 30, 2019	\$267,400	



WE - 200 Series	Work Element Title	Consultant Budget	OahuMPO Staff Budget	City/County, HART, DOT Staff Budget	Total Budget	Consultant Funds Previously Expended	OahuMPO Staff Funds Previously Expended	City/County, HART, DOT Staff Funds Expended	Total Funds Previously Expended	Consultant Funds Remaining	OahuMPO Staff Funds Remaining	City/County, HART, DOT Staff Funds Remaining	Period of Performance	Total Funds Remaining as of 3/31/18	Comments		
203.07-18	Review and Update of Planned Rights-of-Way	\$500,000			\$500,000				\$0	\$500,000	\$0	\$0	0%	July 1, 2018 - June 30, 2021	\$500,000		
203.08-16	Transit Fares Scenario Modeling Study	\$130,000			\$130,000				\$0	\$130,000	\$0	\$0	0%	July 1, 2016 - June 30, 2019	\$130,000		
203.09-18	Transit Rider Survey Project	\$1,400,113			\$1,400,113				\$0	\$1,400,113	\$0	\$0	0%		\$1,400,113		
203.10-18	Ala Wai Canal Bridge Alternative Analysis	\$500,000			\$500,000				\$0	\$500,000	\$0	\$0	0%	July 1, 2018 - June 30, 2021	\$500,000		
203.75-09/14	Ewa Impact Fees	\$438,343		\$0	\$438,343	\$415,052		\$0	\$415,052	\$23,291	\$0	\$0	95%	July 1, 2014 - June 30, 2018	\$23,291		
203.82-11	Separate Left-Turn Phase Alternatives Study	\$100,000		\$18,130	\$118,130	\$70,976		\$10,874	\$81,850	\$29,024	\$0	\$7,256	69%	July 1, 2011 - June 30, 2018	\$36,280		
206.02-17	Oahu Coastal Communities Evacuation Planning	\$800,000			\$800,000				\$0	\$800,000	\$0	\$0	0%	July 1, 2017 - June 30, 2020	\$800,000		
		\$6,603,391	\$106,697	\$54,371	\$6,764,459	\$1,641,801	\$108,823	\$10,874	\$1,761,498	\$4,961,590	-\$2,126	\$43,497			\$5,002,961		
WE - 300 Series	Work Element Title	Consultant Budget	OahuMPO Staff Budget	City/County, HART, DOT Staff Budget	Total Budget	Consultant Funds Previously Expended	OahuMPO Staff Funds Previously Expended	City/County, HART, DOT Staff Funds Expended	Total Funds Previously Expended	Consultant Funds Remaining	OahuMPO Staff Funds Remaining	City/County, HART, DOT Staff Funds Remaining	Period of Performance	Total Funds Remaining as of 3/31/18	Comments	Budget for 2019	
301.01-15	Program Administration & Support		\$42,533		\$42,533		\$42,533		\$42,533	\$0	\$0	\$0	100%	July 1, 2015 - June 30, 2019	\$0	Full staff expected in FY2019 and charges by Executive Director anticipated.	\$400,030
301.01-16	Program Administration & Support		\$107,172		\$107,172		\$107,172		\$107,172	\$0	\$0	\$0	100%	July 1, 2015 - June 30, 2020	\$0		
301.01-17	Program Administration & Support		\$145,036		\$145,036		\$145,036		\$145,036	\$0	\$0	\$0	100%	July 1, 2016 - June 30, 2021	\$0		
301.01-18	Program Administration & Support		\$186,348		\$186,348		\$138,554		\$138,554	\$0	\$47,794	\$0	74%	July 1, 2017 - June 30, 2022	\$47,794		
Total funds remaining for WE 301.01		\$0	\$481,089		\$481,089		\$433,295		\$433,295	\$0	\$47,794	\$0		\$47,794			
301.02-16	General Technical Assistance & Planning Support		\$23,236		\$23,236		\$25,385		\$25,385	\$0	-\$2,149	\$0	109%	July 1, 2015 - June 30, 2020	-\$2,149		
301.02-17	General Technical Assistance & Planning Support		\$14,134		\$14,134		\$5,206		\$5,206	\$0	\$8,928	\$0	37%	July 1, 2016 - June 30, 2021	\$8,928		
301.02-18	General Technical Assistance & Planning Support	\$50,000	\$79,150		\$129,150				\$0	\$50,000	\$79,150	\$0	0%	July 1, 2017 - June 30, 2022	\$129,150		
Total funds remaining for WE 301.02		\$50,000	\$116,520	\$0	\$166,520	\$0	\$30,591	\$0	\$30,591	\$50,000	\$85,929	\$0		\$135,929			
301.03-16	Overall Work Program		\$64,728		\$64,728		\$64,728		\$64,728	\$0	\$0	\$0	100%	July 1, 2015 - June 30, 2020	\$0	\$57,035	
301.03-17	Overall Work Program		\$84,527		\$84,527		\$84,527		\$84,527	\$0	\$0	\$0	100%	July 1, 2016 - June 30, 2021	\$0		
301.03-18	Overall Work Program		\$57,000		\$57,000		\$20,701		\$20,701	\$0	\$36,300	\$0	36%	July 1, 2017 - June 30, 2022	\$36,300		
Total funds remaining for WE		\$0	\$206,255	\$0	\$206,255	\$0	\$169,956	\$0	\$169,956	\$0	\$36,300	\$0		\$36,300			



WE - 200 Series	Work Element Title	Consultant Budget	OahuMPO Staff Budget	City/County, HART, DOT Staff Budget	Total Budget	Consultant Funds Previously Expended	OahuMPO Staff Funds Previously Expended	City/County, HART, DOT Staff Funds Expended	Total Funds Previously Expended	Consultant Funds Remaining	OahuMPO Staff Funds Remaining	City/County, HART, DOT Staff Funds Remaining	Period of Performance	Total Funds Remaining as of 3/31/18	Comments
301.04-16	Support for Citizen Advisory Committee		\$57,953		\$57,953		\$57,953		\$57,953	\$0	\$0	\$0	100%	July 1, 2015 - June 30, 2020	\$5,000
301.04-17	Support for Citizen Advisory Committee		\$13,013		\$13,013		\$12,965		\$12,965	\$0	\$48	\$0	100%	July 1, 2016 - June 30, 2021	
301.04-18	Support for Citizen Advisory Committee		\$59,280		\$59,280		\$7,472		\$7,472	\$0	\$51,808	\$0	13%	July 1, 2017 - June 30, 2022	
Total funds remaining for WE 301.04		\$0	\$130,246	\$0	\$130,246	\$0	\$78,390	\$0	\$78,390	\$0	\$51,856	\$0		\$51,856	
301.05-16	Single Audit		\$155,000		\$155,000		\$155,000		\$155,000	\$0	\$0	\$0	100%	July 1, 2015 - June 30, 2020	\$153,584
301.05-17	Single Audit	\$104,028	\$95,000		\$199,028	\$113,554	\$13,890		\$127,444	-\$9,526	\$81,110	\$0	64%	July 1, 2016 - June 30, 2021	
301.05-18	Single Audit		\$82,000		\$82,000		\$0		\$0	\$0	\$82,000	\$0	0%	July 1, 2017 - June 30, 2022	
Total funds remaining for WE 301.05		\$104,028	\$332,000	\$0	\$436,028	\$113,554	\$168,890	\$0	\$282,444	-\$9,526	\$163,110	\$0		\$153,584	
301.06-17	Public Participation Plan		\$15,000		\$15,000		\$9,028		\$9,028	\$0	\$5,972	\$0	60%	July 1, 2015 - June 30, 2020	Remaining balance expected to be used in FY2019 as well as increased ORTP related activity.
301.06-18	Public Participation Plan		\$22,800		\$22,800		\$0		\$0	\$0	\$22,800	\$0	0%	July 1, 2016 - June 30, 2021	
Total funds remaining for WE 301.06		\$0	\$37,800	\$0	\$37,800	\$0	\$9,028	\$0	\$9,028	\$0	\$28,772	\$0		\$28,772	
301.08-16	Disadvantaged Business Enterprise Program		\$878		\$878		\$878		\$878	\$0	\$0	\$0	100%	July 1, 2015 - June 30, 2020	\$32,510
301.08-17	Disadvantaged Business Enterprise Program		\$3,000		\$3,000		\$3,000		\$3,000	\$0	\$0	\$0	100%	July 1, 2016 - June 30, 2021	
301.08-18	Disadvantaged Business Enterprise Program		\$3,420		\$3,420		\$0		\$0	\$0	\$3,420	\$0	0%	July 1, 2017 - June 30, 2022	
Total funds remaining for WE 301.08		\$0	\$7,298	\$0	\$7,298	\$0	\$3,878	\$0	\$3,878	\$0	\$3,420	\$0		\$3,420	
301.09-16	Professional Development		\$6,225		\$6,225		\$13,305		\$13,305	\$0	-\$7,080	\$0	214%	July 1, 2015 - June 30, 2020	\$77,858
301.09-17	Professional Development		\$41,000		\$41,000		\$4,302		\$4,302	\$0	\$36,698	\$0	10%	July 1, 2016 - June 30, 2021	
301.09-18	Professional Development		\$48,240		\$48,240		\$0		\$0	\$0	\$48,240	\$0	0%	July 1, 2017 - June 30, 2022	
Total funds remaining for WE 301.09		\$0	\$95,465	\$0	\$95,465	\$0	\$17,607	\$0	\$17,607	\$0	\$77,858	\$0		\$77,858	
301.10-15	Computer Network & Maintenance	\$5,284	\$0		\$5,284		\$6,395		\$6,395	\$5,284	-\$6,395	\$0	121%	July 1, 2015 - June 30, 2019	Oceanit will provide a new server which will cost approximately \$40K plus additional labor for installation. Also, additional charges anticipated for transition from Intech.
301.10-16	Computer Network & Maintenance		\$6,088		\$6,088		\$6,088		\$6,088	\$0	\$0	\$0	100%	July 1, 2015 - June 30, 2020	
301.10-17	Computer Network & Maintenance		\$29,000		\$29,000		\$0		\$0	\$0	\$29,000	\$0	0%	July 1, 2016 - June 30, 2021	
301.10-18	Computer Network & Maintenance		\$34,120		\$34,120		\$0		\$0	\$0	\$34,120	\$0	0%	July 1, 2017 - June 30, 2022	



WE - 200 Series	Work Element Title	Consultant Budget	OahuMPO Staff Budget	City/County, HART, DOT Staff Budget	Total Budget	Consultant Funds Previously Expended	OahuMPO Staff Funds Previously Expended	City/County, HART, DOT Staff Funds Expended	Total Funds Previously Expended	Consultant Funds Remaining	OahuMPO Staff Funds Remaining	City/County, HART, DOT Staff Funds Remaining	Period of Performance	Total Funds Remaining as of 3/31/18	Comments
Total funds remaining for WE 301.10		\$5,284	\$69,208	\$0	\$74,492	\$0	\$12,483	\$0	\$12,483	\$5,284	\$56,725	\$0		\$62,009	
301.11-17	Subrecipient Monitoring		\$50,000		\$50,000		\$46,270		\$46,270	\$0	\$3,730	\$0	93% July 1, 2016 - June 30, 2021	\$3,730	At least 6 - 8 months anticipated full time staff time anticipated in FY2019.
301.11-18	Subrecipient Monitoring		\$62,700		\$62,700		\$4,254		\$4,254	\$0	\$58,446	\$0	7% July 1, 2017 - June 30, 2022	\$58,446	
Total funds remaining for WE 301.11		\$0	\$112,700	\$0	\$112,700	\$0	\$50,524	\$0	\$50,524	\$0	\$62,176	\$0		\$62,176	
301.12-17	Transit Oriented Development Advisory Committee		\$20,000		\$20,000		\$0		\$0	\$0	\$20,000	\$0	0% July 1, 2016 - June 30, 2021	\$20,000	
Total funds remaining for WE 301.12		\$0	\$20,000	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000	\$0		\$20,000	
301.13-15	Performance-Based Planning		\$4,776		\$4,776		\$7,245		\$7,245	\$0	-\$2,469	\$0	152% July 1, 2015 - June 30, 2019	-\$2,469	Remaining balance expected to be used in FY2019.
301.13-16	Performance-Based Planning		\$2,000		\$2,000		\$2,793		\$2,793	\$0	-\$793	\$0	140% July 1, 2015 - June 30, 2020	-\$793	
301.13-17	Performance-Based Planning		\$8,802		\$8,802		\$8,802		\$8,802	\$0	\$0	\$0	100% July 1, 2016 - June 30, 2021	\$0	
301.13-18	Performance-Based Planning		\$95,600		\$95,600		\$11,808		\$11,808	\$0	\$83,792	\$0	12% July 1, 2017 - June 30, 2022	\$83,792	
Total funds remaining for WE 301.13		\$0	\$111,178	\$0	\$111,178	\$0	\$30,648	\$0	\$30,648	\$0	\$80,530	\$0		\$80,530	
301.14-16	Federal Planning Requirements		\$17,292		\$17,292		\$17,292		\$17,292	\$0	\$0	\$0	100% July 1, 2015 - June 30, 2020	\$0	
301.14-17	Federal Planning Requirements		\$25,629		\$25,629		\$0		\$0	\$0	\$25,629	\$0	0% July 1, 2016 - June 30, 2021	\$25,629	
Total funds remaining for WE 301.14		\$0	\$42,921	\$0	\$42,921	\$0	\$17,292	\$0	\$17,292	\$0	\$25,629	\$0		\$25,629	
301.15-15	Computer Model Operations & Support	\$150,000	\$4,811		\$154,811	\$79,400	\$7,167		\$86,567	\$70,600	-\$2,356	\$0	56% July 1, 2015 - June 30, 2019	\$68,244	
301.15-16	Computer Model Operations & Support	\$160,000			\$160,000	\$89,858			\$89,858	\$70,142	\$0	\$0	56% July 1, 2015 - June 30, 2020	\$70,142	
301.15-17	Computer Model Operations & Support	\$121,663	\$180,000		\$301,663	\$30,400	\$1,662		\$32,062	\$91,263	\$178,338	\$0	11% July 1, 2016 - June 30, 2021	\$269,601	
301.15-18	Computer Model Operations & Support	\$200,000	\$139,200		\$339,200	\$142,567	\$4,796		\$147,363	\$57,433	\$134,404	\$0	43% July 1, 2017 - June 30, 2022	\$191,837	
Total funds remaining for WE 301.15		\$631,663	\$324,011	\$0	\$955,674	\$342,225	\$13,625	\$0	\$355,850	\$289,438	\$310,386	\$0		\$599,824	
301.16-14	Oahu Regional Transportation Program		\$46,624		\$46,624		\$12,379		\$12,379	\$0	\$34,245	\$0	27% July 1, 2014 - June 30, 2018	\$34,245	
301.16-15	Oahu Regional Transportation Program	\$150,000	\$54,474	\$46,624	\$251,098	\$164,917	\$30,584		\$195,501	-\$14,917	\$23,890	\$46,624	78% July 1, 2015 - June 30, 2019	\$55,597	
301.16-16	Oahu Regional Transportation Program		\$350,000		\$350,000		\$113,558		\$113,558	\$0	\$236,442	\$0	32% July 1, 2015 - June 30, 2020	\$236,442	



WE - 200 Series	Work Element Title	Consultant Budget	OahuMPO Staff Budget	City/County, HART, DOT Staff Budget	Total Budget	Consultant Funds Previously Expended	OahuMPO Staff Funds Previously Expended	City/County, HART, DOT Staff Funds Expended	Total Funds Previously Expended	Consultant Funds Remaining	OahuMPO Staff Funds Remaining	City/County, HART, DOT Staff Funds Remaining	Period of Performance	Total Funds Remaining as of 3/31/18	Comments
301.16-17	Oahu Regional Transportation Program		\$0		\$0	\$78,771			\$78,771	-\$78,771	\$0	\$0	0%	July 1, 2016 - June 30, 2021	
301.16-18	Oahu Regional Transportation Program		\$75,810		\$75,810				\$0	\$0	\$75,810	\$0	0%	July 1, 2017 - June 30, 2022	
Total funds remaining for WE 301.16		\$150,000	\$526,907	\$46,624	\$723,531	\$243,688	\$156,521	\$0	\$400,209	-\$93,688	\$370,386	\$46,624		\$323,322	
301.17-16	Transportation Improvement Program		\$75,000		\$75,000		\$75,000		\$75,000	\$0	\$0	\$0	100%	July 1, 2015 - June 30, 2020	Remaining balance expected to be used in FY2019 - Additional funds for Pacific Cartography.
301.17-17	Transportation Improvement Program		\$12,919		\$12,919		\$12,919		\$12,919	\$0	\$0	\$0	100%	July 1, 2016 - June 30, 2021	
301.17-18	Transportation Improvement Program		\$202,840		\$202,840		\$42,761		\$42,761	\$0	\$160,079	\$0	21%	July 1, 2017 - June 30, 2022	
Total funds remaining for WE 301.17		\$0	\$290,759	\$0	\$290,759	\$0	\$130,680	\$0	\$130,680	\$0	\$160,079	\$0		\$160,079	\$80,000
301.18-16	Transportation Alternatives Program		\$2,000		\$2,000		\$1,920		\$1,920	\$0	\$80	\$0	96%	July 1, 2015 - June 30, 2020	Remaining balance expected to be used in FY2019 - Admin time for Community and Transportation Planners.
301.18-17	Transportation Alternatives Program		\$6,916		\$6,916		\$6,916		\$6,916	\$0	\$0	\$0	100%	July 1, 2016 - June 30, 2021	
301.18-18	Transportation Alternatives Program		\$11,970		\$11,970		\$1,729		\$1,729	\$0	\$10,241	\$0	14%	July 1, 2017 - June 30, 2022	
Total funds remaining for WE 301.18		\$0	\$20,886	\$0	\$20,886	\$0	\$10,565	\$0	\$10,565	\$0	\$10,321	\$0		\$10,321	\$7,040
301.19-17	OahuMPO Staff Support of Consultant Projects		\$2,180		\$2,180		\$2,180		\$2,180	\$0	\$0	\$0	100%	July 1, 2016 - June 30, 2021	
Total funds remaining for WE 301.19		\$0	\$2,180	\$0	\$2,180	\$0	\$2,180	\$0	\$2,180	\$0	\$0	\$0		\$0	
302.01-17	Overhead (Indirect Costs) 2017-176,000		\$0		\$0				\$0	\$0	\$0	\$0	0%	July 1, 2016 - June 30, 2021	\$226,000
302.01-18	Overhead (Indirect Costs) 2018-226,000		\$38,500		\$38,500				\$0	\$0	\$38,500	\$0	0%	July 1, 2017 - June 30, 2022	
Total funds remaining for WE 302.01		\$0	\$38,500	\$0	\$38,500	\$0	\$0	\$0	\$0	\$0	\$38,500	\$0		\$38,500	
Totals for all 300 Series W/E's			\$2,963,743		\$3,951,342	\$699,467	\$1,333,973		\$2,033,440	\$241,508	\$1,629,770	\$46,624	\$0	Total 300 Series Funds Remaining \$1,917,903	2019 Total Budget \$952,195



Appendix D
Regional Planning Coordination

Proposed IGR Draft Apr 2018



Regional Planning Coordination

Planning Projects at Other Agencies That Use USDOT Funding

In addition to the work elements and projects shown above that are being programmed using planning funds from OahuMPO, several other planning projects are being undertaken that do not use planning funds from OahuMPO, but do use funds from USDOT:

For the Hawaii Department of Transportation:

- Interstate Route H-1, Corridor Study, Short-Term Improvements (S/TIP Project OS-58)
- Farrington Highway Route 93 Corridor Study (S/TIP Project OS-66)
- Farrington Highway Route 93 Bridge Replacement Makaha Bridges #3 & #3A (S/TIP Project OS-4)

Planning Projects at Other Agencies

The table below is a listing of transportation-focused studies and projects completed or being completed by agencies other than OahuMPO. 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 to not duplicate planning efforts and/or to leverage and build-upon work that has been or is being completed by others.

Table D-1: Listing of planning activities that are funded from sources other than those required to be programmed through the OWP.

Description	Lead Agency
<p><i>Oahu Pedestrian Master Plan</i> http://hidot.hawaii.gov/highways/files/2013/07/Pedest-Plan-PedMP.pdf Building on DTS Complete Streets Implementation Guide, and HDOT's Statewide Pedestrian Master Plan, the Oahu Pedestrian Master Plan will identify improvements and prioritization for pedestrian improvements on city/county facilities.</p>	DTS
<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.</p>	Executive Office on Aging
<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 successful bike share program. This bike share program will have several phases. Phase I, scheduled to open at the end of June 2017, 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. Bikeshare Hawaii operates the system, overseen by DTS.</p>	DTS
<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



Description	Lead Agency
<p><i>Establishment of a Statewide Greenways System for Hawaii</i> http://files.hawaii.gov/dbedt/annuals/2011/2011-greenways.pdf 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>	OP
<p><i>General Plan and Development/ Sustainable Community Plans</i> http://honoluluodpp.org/planning/OahuGenPlan.asp Required by the City Charter; sets forth development policy of each of the City's eight planning areas</p>	DPP
<p><i>H-1 Corridor Study</i> (No project website available at time of publishing) 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.</p>	HDOT
<p><i>Hawaii Strategic Highway Safety Plan</i> http://www.hawaiihsdp.com/ Documents safety strategies for seven areas of emphasis</p>	HDOT
<p><i>Highway Safety Improvement Program</i> http://www.nhtsa.gov/links/statedocs/FY15/FY15HSPs/Hi_FY15HSP.pdf An annual program of high-priority safety improvement projects</p>	HDOT
<p><i>James Campbell National Wildlife Refuge Transportation Study</i> http://www.cflhd.gov/lrtp/documents/projects/FINAL_JCNWR_TransportationSummary.pdf This study provides preliminary analysis for the refuge on access, mobility, and connectivity while beginning to identify needs for the refuge as it considers opening to the public.</p>	FHWA Central Federal Lands Highway Division
<p><i>Kalaeloa Barbers Point Harbor Projects</i> www.KalaeloaHarbor2040.com HDOT-H has embarked on three projects:</p> <ol style="list-style-type: none"> 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. 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. 3. Fuel Pier EIS: Being conducted to evaluate environmental impacts of the pier development 	HDOT-H
<p><i>Kapalama Container Terminal EIS</i> http://oegc.doh.hawaii.gov/Shared%20Documents/EA_and_EIS_Online_Library/Oahu/2010s/2012-12-23-DEIS-5B-Kapalama-Container-Terminal.pdf 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>Marine Corps 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>Motor Carrier and Highway Safety Programs</i> http://hawaii.gov/dot/highways/functionstatement/fs_hwyv.htm Addresses NHS priority areas and other safety-related issues</p>	HDOT
<p><i>Regional Transportation Forecasting and Long-Range Planning</i> http://hawaii.gov/dbedt/info/economic/data_reports/</p>	DBEDT/OP, DPP



Description	Lead Agency
http://hawaii.gov/dbedt/info/economic/databook/ Provides demographic and socioeconomic forecasts utilized in long-range planning	
<i>Short-Range TSM/TDM Planning</i> http://goakamai.org/Home.aspx http://www.eng.hawaii.edu/Trafficam/ http://www.fhwa.dot.gov/trafficinfo/hi.htm Seeks to maximize the efficient use of transportation facilities and reduce demand for automobiles	HDOT, DTS
<i>Statewide Pedestrian Master Plan</i> http://hidot.hawaii.gov/highways/statewide-pedestrian-master-plan-and-hawaii-pedestrian-toolbox/ 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.	HDOT
<i>Statewide Transportation Improvement Program (STIP)</i> http://hidot.hawaii.gov/highways/stip-fiscal-years-2015-2018-2-development-information/ The STIP is not a plan, but a funding mechanism for obligating monies for specific transportation projects. It is also a requirement of 23 USC.	HDOT
<i>Statewide Transportation Planning</i> http://hidot.hawaii.gov/administration/hawaii-statewide-transportation-plan/ The Hawaii Statewide Transportation Plan (HSTP) is a policy document that establishes the framework to be used in the planning of Hawaii's transportation system. The goals and objectives identified in the HSTP provide the keys to the development of an integrated, multi-modal transportation system for the safe, efficient and effective movement of people and goods throughout Hawaii.	HDOT
<i>Transit-Oriented Development (TOD)</i> http://www.honolulu.gov/tod.html Transit-oriented development (TOD) is a pattern of different uses - housing, jobs and services - surrounding a transit station that takes advantage of the convenience and affordability of transit. A TOD neighborhood is vibrant, dynamic, and pedestrian- and bicycle- friendly.	DPP
<i>Transportation Asset Climate Change Risk Assessment</i> http://www.oahumpo.org/wp-content/uploads/2013/02/OahuMPO-CC-Report-FINAL-Nov-2011.pdf 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.	OahuMPO
<i>Valor in the Pacific National Monument Transportation Study</i> http://www.cflhd.gov/lrtp/proj_compl.cfm 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	FHWA Central Federal Lands Highway Division



For additional information, please contact us:

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Proposed Draft
for
Public and Intergovernmental Review