OVERALL WORK PROGRAM
Fiscal Year 2020
(July 1, 2019 – June 30, 2020)

Endorsed by the OahuMPO Policy Board on XXXXXX.

Proposed Final DRAFT

FTA Project # [TBD]
FHWA Project# [TBD]

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

This report was funded in part through grants from the Federal Highway Administration and Federal Transit Administration, United States Department of Transportation. The views and opinions of the agency expressed herein do not necessarily state or reflect those of the United States Department of Transportation.

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 Fiscal Year (FY) 2020 will be based on actual expenses through the third quarter of FY 2019 (March 31, 2019) and a forecast for the fourth quarter based on an average of the expenses incurred during the first three quarters.

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Executive Summary

This document presents the FY 2019-2020 Overall Work Program (OWP) for the Oahu Metropolitan Planning Organization (OahuMPO). The FY 2020 OWP serves as the key management tool for coordinating and conducting the transportation planning activities of the OahuMPO, State of Hawaii (State), City and County of Honolulu Department of Transportation Services (DTS), and Honolulu Authority for Rapid Transportation (HART) on the island of Oahu. 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.[1]

The OWP is intended to serve two purposes. The first is to provide a listing of all surface-transportation planning studies 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) 2020,[2] OahuMPO anticipates new funding sources – a combination of federal grants and required local matching funds – to total $2.8 million. In addition, a balance of $4.9 million in unobligated FHWA & FTA funds remains from prior years. Total funds available for metropolitan planning on Oahu equals over $7.8 million. OahuMPO has ample funding available to support the Overall Work Program FY2020 request of $5 million.

Table ES-1. Expended Funding Sources and Programmed Expenditures

Expected Funding Sources	Total
FHWA-PL	$1,606,931
FTA 5305(d)	$278,874
Non-federal source for planning studies	$630,000
Agency dues	$375,000
Subtotal: FY2020 New Funding	$2,890,805
Estimated unobligated balance of FHWA & FTA funds	$4,963,631
TOTAL AVAILABLE FUNDING	$7,854,436

Programmed Obligations	Total
OWP FY2020 Total Request	$5,025,000

In FY2019, OahuMPO reached full staffing levels, and has budgeted to reflect full staffing (8.75 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 a subrecipient training program, continuing to focus on the 2018 Certification Review and subsequent audit findings;
- Continued revisions to the current Transportation Improvement Program (TIP);
- Development of the next Oahu Regional Transportation Plan 2045 (ORTP) is underway including updates to the Transportation Demand Forecasting Model (TDFM) and Congestion Management Process (CMP);
- Implementation and monitoring of federal performance measures, including coordinating with and continuing to respond to State target-setting efforts and Transit Asset Management Plan efforts;
- Continued emphasis on proactive and transparent public involvement; and

[1] 23 CFR 450.308.
[2] The State fiscal year (FY) 2020 covers the period from July 1, 2019 through June 30, 2020, inclusive. Funding for these projects utilizes the Federal appropriation received for Federal fiscal year (FFY) 2020, which covers the period between October 1, 2019 and September 30, 2020.

- Continual improvement and evaluation of Title VI/EJ areas in all required work products.

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.

Work Element Summary

The FY2020 OWP consists of the following planning activities (projects in **bold** are new):

Task 1: MPO Administration and Management

- Program Administration & Management
- OWP Development & Management
- Grant Management
- Public Participation

Task 2: Data Development & Maintenance

- Transit Rider Survey Project
- Comprehensive Data Management & Sharing Study
- Computer Model Operations & Support

Task 3: Short Range Planning

- Transportation Improvement Program
- Transportation Alternatives Program Coordination
- Oahu Mass Transit Joint Feasibility Study
- Ala Wai Canal Bridge Alternatives Analysis
- Waikiki Loading Zone Management Study
- Ala Moana Transit Plaza Alternatives Analysis
- Multi-Modal Transit Asset Management Plan
- Kapolei Maintenance Facility and Transit Center Alternatives Analysis
- Royal Kunia Public Transit and Day Care Facility Master Plan
- PM Peak Period Tow Away Zone Modifications
- Review and Update of Planned Rights of Way for Existing Streets
- Oahu Coastal Communities Evacuation Planning Project – Phase 2
- **TDM Plan**
- **Vision Zero Action Plan**
- **New Mobility Plan**
- **Autonomous Vehicle Planning Study**

Task 4: Long Range Planning

- Oahu Regional Transportation Plan
- Congestion Management Process Update
- Oahu Bike Plan Update
- Farrington Highway Makaha Beach Park Realignment Feasibility Study
- Energy Conservation & Emissions Reduction Plan
- Central Oahu Transportation Study

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Introduction

Overview

This document presents the FY 2019-2020 Overall Work Program (OWP) for the Oahu Metropolitan Planning Organization (OahuMPO). The FY 2020 OWP serves as the key management tool for coordinating and conducting the transportation planning activities of the OahuMPO, State, City and County of Honolulu, and Honolulu Authority for Rapid Transportation (HART) on the island of Oahu. 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.

OWP Structure

Beginning with the OWP FY19 Annual Report, OahuMPO has begun a transition from organizing the OWP work elements by tasks 1-4 rather than by 100, 200 or 300 series. The Work Element numbers are included in this OWP for reference.

- **Task 1 – MPO Administration and Management** includes, primarily, the Work Elements previously designated as 300 series: the general administration of transportation planning grants for Oahu. These work elements are on-going and/or reoccurring efforts that serve to meet Federal requirements and to broadly support continuous, comprehensive and cooperative transportation planning. In order to maximize the OWP's simplicity and ease of understanding for the public, the OahuMPO has grouped Task 1 Work Elements, formerly 300 series, into four subtasks.

- **Task 2 – Data Development & Maintenance** describes the collection, maintenance and analysis of special and demographic data to support planning efforts.

- **Task 3 – Short Range Planning** address planning for activities taking place within a three to ten-year time frame, including the TIP and transit feasibility and operations planning. Task 3 activities assist in the development of the ORTP.

- **Task 4 – Long Range Planning** includes planning activities that develop, document, amend, and publish the Oahu Regional Transportation Plan (ORTP) to meet the needs of the metropolitan area for a 20-year horizon, in accordance with federal, state, and local regulations.

Federal Funding - Overview

Funds available to support the Overall Work Program FY2020 consist of federal and non-federal sources. The federal funds are provided by the Federal Highway Administration and the Federal Transit Administration and cover 80% of the OWP budget. The non-federal funds from the City Department of Transportation Services, the Hawaii Department of Transportation and the Honolulu Authority for Rapid Transportation cover the remaining 20%.

The non-federal funds for the OWP consist of member dues from partner agencies to support OahuMPO operations, and a local match for planning studies proposed by partner agencies.

Federal Funds – New in FFY2020

Each year, OahuMPO receives a total of approximately $1,800,000 in new Federal planning funds from the Federal Highway Administration and the Federal Transit Administration. These funds are authorized by the federal government through the Fixing America's Surface Transportation Act (i.e., FAST Act) which took effect on October 1, 2015. The FAST Act is a five-year authorization of transportation programs covering Federal fiscal years 2016 through 2020.

The metropolitan planning funds available for FFY2020 has been estimated based upon FAST Act funding levels and includes the following:

49 USC 5303/5305(d). These FTA funds are used for planning purposes and often involve transit-related projects. Metropolitan transportation planning activities using these funds must be programmed in the OWP.

23 USC 104(b) FHWA Metropolitan Planning (PL) funds: PL funds are available for MPOs to carry out the metropolitan transportation planning process required by 23 U.S.C. 134, including development of metropolitan area transportation plans and transportation improvement programs. PL funds cannot be used for NEPA activities or activities that will result in a project's final design.

Table 1. New Planning Funds Available for FFY2020

Fund	New funding in FY20
FTA-5303/5305(d)	$278,874
FHWA-PL	$1,606,931
Total	$1,885,805

Federal Funds – Remaining from prior years

In addition to the new federal funds detailed in Table 1, a balance of $4.9 million in available or unobligated FHWA & FTA funds remains from prior years. In FY2020, OahuMPO plans to add to the unobligated balance of federal funds by de-obligating remaining balances from the OWP FY18 and prior.

Table 2. Unobligated Federal Planning Funds

Federal Fund Type	Unobligated Balance
Metropolitan Planning - FTA 5303/5305(d)	$574,109
Metropolitan Planning - FHWA (PL)	$4,389,522
Total	$4,963,631

Deobligation of Federal Funds from prior OWPs

Obligation is defined as the commitment of funds to a work program. When funds remain in a prior year work program, de-obligating those funds enables the OahuMPO to assign them to a new program.

In FY2020, funds totaling $1.8 M will be deobligated after the start of the federal fiscal year (October 1, 2019). Those funds will be added to the balance of planning funds available for the OWP FY2021.

Table 3 summarizes the total estimated deobligation.

Table 3. Summary of deobligated funds

Description	Total
De-obligation of excess funds from OWP WEs from prior years (re-allocation of staff time)	$1,315,313
De-obligation of consolidated annual work elements	$122,711
De-obligation of excess funds from closed out or canceled planning studies - partner agencies	$387,623
Total	$1,825,647

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Deobligation of OWP Work Elements from prior years

The work elements in Table 4 describe federally required work performed by the OahuMPO staff that has a remaining balance from OWP FY18 and prior. These funds will be deobligated and made available for use in a future Overall Work Program.

Table 4. Deobligation of Work Elements from Prior OWPs – Subject to Change

Work Element Identification Number (ID)	Work Element Title	Balance as of 3/21/19
201.02-18	Participation Plan Evaluation	$1,719.06
202.03-18	Transportation Revenue Forecast & Alt Revenue Exploration	$246,108.00
201.05-18	Congestion Management Process Update	$205,223.13
201.16-18	Comprehensive Data Management Study	$130,000.00
301.01-18	Program Administration & Support	$0.00
301.02-18	General Technical Assistance & Planning Support	$30,746.24
301.03-18	Overall Work Program	$6,534.41
301.04-18	Support for Citizen Advisory Committee	$32,643.35
301.05-18	Single Audit	$66,499.31
301.06-18	Public Participation Plan	$16,844.85
301.08-18	Disadvantaged Business Enterprise Program	$3,420.00
301.09-18	Professional Development	$48,240.00
301.10-18	Computer Network & Maintenance	$34,120.00
301.11-18	Subrecipient Monitoring	$50,105.11
201.04-14	Title VI/EJ	$205,689.00
301.15-15	Computer Model Operations & Support	$39,173.10
301.17-18	Transportation Improvement Program	$116,501.35
301.18-18	Transportation Alternatives Program	$5,935.98
301.16-18	Oahu Regional Transportation Program	$75,810.00
	Total	$1,315,312.89

Deobligation of Consolidated Work Elements

The work elements detailed in Table 5 are performed by OahuMPO staff. The remaining balances will be deobligated and the work element numbers eliminated.

Work elements for Performance-Based Planning (301.13) and Federal Planning Requirements (301.14) touch all aspects of OahuMPO's work. Describing them with separate work element numbers creates an administrative burden. Therefore, OahuMPO is incorporating these into the federally required work products (Oahu Regional Transportation Plan, Transportation Improvement Plan, Transportation Alternatives Program, Overall Work Program & Congestion Management Process). The Work Elements formerly described by 301.13 and 301.14 continue but will not be tracked separately.

Work Element (WE) # 301.04 Support for Citizen Advisory Committee (CAC)will also be deobligated. This work will be included in subtask 1.1 along with support for the Policy Board and the Technical Advisory Committee.
The work element for Transit Oriented Development Advisory Committee (301.12) will also be deobligated.

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Table 5. Consolidated Work Elements to be Deobligated

Work Element ID	Work Element Title	Estimated balance as of June 30, 2019
301.14-17	Federal Planning Requirements	$18,242
301.13-18	Performance-Based Planning	$82,469
301.04	Support for Citizen Advisory Committee	$2,000
301.12-17	TOD Advisory Committee	$20,000
	Total	$122,711

Deobligated Projects – Partner Agencies

The remaining balances for the projects in the below table will be deobligated either because the work is complete or the responsible agency chose not to continue with the project.

Table 6. Partner agency projects to be deobligated in FY2020

Work Element ID	Work Element Title	Status	Agency	Original budget	Remaining balance
203.82-11	Separate Left-Turn Phase Alternatives Study	This work is complete. The project has been closed and all payments have been made; any outstanding balance will be deobligated and funding re-allocated to current projects.	DTS	$100,000	$34,080
203.75-09/14	Ewa Impact Fees for Traffic & Roadway Improvements Update Study	Work on this project was approved by the OahuMPO Policy Board on February 26, 2019. The project will be closed out and the balance deobligated once the final invoice is paid.	DTS	$415,052	$23,543
203.08-18	Transit Fares Scenario Modeling Study	The completed work on this project was approved by the OahuMPO Policy Board on April 30, 2019. The project will be closed out and the balance deobligated once the final invoice is paid.	HART	$130,000	$130,000
203.16-19	Bikeshare Expansion Plan	Due to a change in priorities and lack of local match, the Bikeshare Expansion Plan is cancelled.	DTS	$200,000	$200,000
				Total	$387,623

Non-Federal Share of MPO Operations – Member Dues

Federal funds that support OahuMPO staff time are matched with non-Federal funds provided by three agencies: the State Department of Transportation, the City and County of Honolulu Department of Transportation, and Honolulu Authority for Rapid Transportation. These funds are referred to as member dues. Members contribute $125,000 each annually to support OahuMPO operations. Each year, any unspent and unencumbered balance from the previous year's dues is calculated and used to offset the dues requirements for the current year.

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Table 7 summarizes the unencumbered member dues balance from previous years, and the credit applied to each of OahuMPO's member agencies.

Table 7. FY2020 Dues and Credit for Dues Remaining from Previous Years

Unexpended dues remaining	Credit to each partner agency	Invoice to each agency in July 2019	Supporting funds for FY2020 per agency	Total OahuMPO supporting funds for FY2020 (Balance + Invoice)
$269,954	$89,985	$35,015	$125,000	$375,000

Non-federal Share of New Planning Studies

In the OWP FY2020, OahuMPO partner agencies propose four new planning studies costing a total of $3,150,000. Each agency will provide the required 20% match for their respective studies for a total of $630,000.

Table 8. Local Matching Funds for Planning Studies

Task #	Title	Responsible Agency	Federal Share (FHWA/FTA)	Local Share	Total Cost
3.13	TDM Plan	DTS	$428,000	$107,000	$535,000
3.14	Vision Zero Action Plan	DTS	$1,600,000	$400,000	$2,000,000
3.15	New Mobility Plan	DTS	$452,000	$113,000	$565,000
3.16	Autonomous Vehicle Planning Study	HART	$40,000	$10,000	$50,000

Total Local Matching Funds for Planning Studies $630,000

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Task 1: MPO Management & Program Administration

Purpose

To accomplish, on a continuing basis, the plans and programs necessary to administer Federal transportation planning grants and maintain the continuing, cooperative and comprehensive (3-C) planning process in and for the Oahu Transportation Management Area.

The OahuMPO is responsible for all of Task 1 and the work elements are on-going from July 1, 2019 through June 30, 2020.

Ongoing Work Elements

1.1 Program Administration & Management

- Preparation for and attendance of properly noticed Policy Board, Technical Advisory Committee and Citizen Advisory Committee meetings.
- Professional Development of OahuMPO staff and Policy Board members in the form of conferences, training sessions, webinars and membership in applicable professional associations.
    - In FY 2020, OahuMPO anticipates that Policy Board members may attend conferences for the purpose of learning about MPO best practices that may be applied to the Oahu Transportation Management Area.
- Provision of education and orientation sessions for the Policy Board and Technical Advisory Committee per their respective by laws.
- Maintenance of staff timesheets
- Maintenance of individual computers and the OahuMPO computer network
- OahuMPO Overhead/Indirect Costs
- Participation in other regional and statewide planning activities and with organizations that impact the regional multimodal transportation system.
- Planning and funding of NHI Courses on Oahu for local and state agencies as recommended in the 2018 Certification Review.

1.2 OWP Development & Management

- Development of an annual Overall Work Program (OWP) that refers to the planning priorities and associated regionally significant projects for the OahuMPO and its member agencies
- On-going effort to respond to OWP applicable action items from the 2018 Certification Review.
- Development of an Annual Report to the Federal Highway Administration, the Federal Transit Administration and the Hawaii State Legislature. Per the Administrative Supplemental Agreement, the Annual Report is due to the Hawaii State Legislature twenty days prior to the start of the regular session.
- Revisions and administrative modifications of the OWP as needed
- Maintenance of OWP Process & Procedures document

1.3 Grant Management

- Monitoring of subrecipients of planning grant funds consistent with 2 Code of Federal Regulations (CFR) 200
- Ensuring that OahuMPO meets its federal requirements as a pass-through entity
- Monitoring and documentation of the progress of planning studies and active work elements from previous years
- Providing minority-owned, women-owned, and other Disadvantaged Business Enterprises (DBEs) an opportunity to compete for Federally assisted planning projects and involving the private sector in the planning and programming phases of project development

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1.4 Single Audit

- Ensuring that the financial operations of the OahuMPO and its sub-grantees comply with applicable Federal laws and regulations pursuant to the Single Audit Act Amendments of 1996

1.5 Public Participation

- Provide individuals, 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.
- Update OahuMPO's Title VI and Environmental Justice (T6/EJ) populations with the race, ethnicity, income, and limited-English-proficiency data from the 2010 Census and other available resources

Budget Summary – Task 1

			OWP FY2019 Activity		Funding Request for OWP FY2020			
Task	Title	Agency	FY19 Expenditure	Balance as of 3/31/19	FHWA-PL	FTA 5303(d)	Local Match	Programmed in FY20
1.1	Program Administration & Management	OahuMPO	$295,223	$414,279	$161,126	$278,874	$110,000	$550,000
1.2	OWP Development & Management	OahuMPO	$19,878	$57,035	$40,000	-	$10,000	$50,000
1.3	Grant Management	OahuMPO	$3,334	$30,000	$20,000	-	$5,000	$25,000
1.4	Single Audit - Staff	OahuMPO	$40,693	$0	$24,000	-	$6,000	$30,000
1.4a	Single Audit - Auditor	OahuMPO	$25,000	$25,000	$24,000	-	$6,000	$30,000
1.4b	Single Audit - Spires	OahuMPO	$28,395	$8,051	$48,000	-	$12,000	$60,000
1.5	Public Participation	OahuMPO	$4,999	$32,510	$36,000	-	$9,000	$45,000
TASK 1 TOTALS					**$353,126**	**$278,874**	**$158,000**	**$790,000**

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Task 2: Data Development & Maintenance

Purpose

To create, update, and maintain spatial information, demographic data, and analyses to support planning efforts.

Ongoing Work Elements

2.1 2019 Transit Rider Survey Project (203.09-18)

The 2019 Transit Rider Survey Project will identify travel patterns and socio-economic profiles of transit riders to document the baseline conditions prior to the opening of the rail system. In addition, the survey results will be used to update and further calibrate the OahuMPO regional travel demand forecasting model.

Consultant scope of work and identification of procurement method have been delayed due to investigation of alternative, more efficient survey methodologies and data methods---such as the use of mobile phone data or other information.

Responsible agency: HART
Project schedule: July 2018 – June 2022

2.2 Comprehensive Data Management & Sharing Study (201.16)

This study will improve coordination in data management and sharing between OahuMPO and its participating agencies. It will recommend a program to outline specific policies and procedures concerning the collection, management, and distribution of data to support the local, metropolitan, and state decision-making process.

Responsible agency: OahuMPO
Project schedule: The schedule for this project will be determined after the start of FY2020.

2.3 Computer Model Operations and Support (301.15)

This Work Element supports the metropolitan transportation planning process and the federally required Congestion Management Process through the ongoing use of computer modeling. The following types of computer models are included under this task: Travel Demand Forecasting Model (TDFM); Land use modeling; transit operations modeling; GIS-based analytical tools.

Responsible agency: OahuMPO
Project schedule: On-going

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Budget Summary – Task 2

			OWP FY2019 Activity		Funding Request for OWP FY2020			
Task	Title	Agency	FY19 Expenditure	Balance as of 3/31/19	FHWA-PL	FTA 5303(d)	Local Match	Programmed in FY20
2.1	2019 Transit Rider Survey Project	HART	$0	$1,400,000	**FUNDED IN OWP FY 2018**			
2.2	Comprehensive Data Management & Sharing Study	OahuMPO	$3,419	$130,000	$132,000		$33,000	$165,000
2.3	Computer Model Operations and Support	OahuMPO	$350,000	$249,824	$160,000		$40,000	$200,000
	TASK 2 TOTALS				**$292,000**		**$73,000**	**$365,000**

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Task 3: Short Range Planning

Purpose

To perform the required short-range transportation planning activities which will assist in the development of long-range plans and on-going projects.

Ongoing Work Elements

3.1 Transportation Improvement Program (301.17-18)

The Transportation Improvement Program (TIP) is a four-year program for short-term, ready-to-go, and federally funded surface transportation projects. The TIP is revised on a bi-annual schedule in coordination with the Hawaii Department of Transportation, City and County of Honolulu Department of Transportation Services, and Hawaii Authority of Rapid Transportation; with potential for numerous Pre-Approved revisions to be completed outside of the two customary annual revision cycles.

Within the predetermined schedule, a call for project revisions is issued to partner agencies in April and then in September and the cycle culminates roughly three months later. There are three types of TIP revisions:

- Pre-Approved modifications are rapid and simple changes to projects that do not need either public or intergovernmental consideration and do not need committee endorsements or approval;
- Expediated modifications require TAC endorsement and Policy Board approval but do not need to consider public, intergovernmental, or CAC consideration;
- Amendments are major changes to projects that must illicit public comments and intergovernmental review as well as be endorsed by both the CAC and TAC, and then finally approved by the Policy board.

The original FFY 2019-2022 TIP was approved by the Policy Board on July 27th, 2018 and the Governor's designee on August 7th, 2018.

Responsible agency: OahuMPO
Project schedule: On-going

3.2 Transportation Alternatives Program Coordination (301.18-18)

OahuMPO is responsible for the funding allocated to Oahu under the Transportation Alternatives Program. This includes the TAP-U program under MAP-21 (Moving Ahead for Progress in the Twenty-First Century) and the STBG TA set aside under the FAST Act. 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.

Responsible agency: OahuMPO
Project schedule: On-going

3.3 Oahu Mass Transit Joint Feasibility Study (203.06-18)

The Oahu Mass Transit Joint Operations Feasibility Study ("the study") shall examine various operational alternatives for bus – rail mass transit operations on Oahu, including but not limited to joint operations, independent operations and/or hybrid operations. The study shall examine Oahu's existing bus mass transit system as a baseline, Honolulu's rail mass transit project, including

but not limited to projected rail operations, and other bus – rail systems and operations in peer municipalities and cities nationally and world-wide.

Responsible agency: DTS
Project schedule: July 2018-June 2022

3.4 Ala Wai Canal Bridge Alternatives Analysis (203.10-18)

The alternatives analysis will assess options for a new transportation infrastructure, including a bridge, over the Ala Wai Canal that will provide an additional connection between the Waikiki, Ala Moana and McCully/Moiliili neighborhoods. The new access is intended for pedestrian, bicycle and/or emergency use.

Responsible agency: DTS
Project schedule: October 2017 – September 2021

3.5 Waikiki Loading Zone Management Study (203.11-19)

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*".

Responsible Agency: DTS
Project schedule: July 2018 – June 2022

3.6 Ala Moana Transit Plaza Alternatives Analysis (203.14-19)

This study will 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.

Responsible Agency: DTS
Project schedule: July 2018 – June 2022

3.7 Multi-Modal Transit Asset Management Plan (203.12-19)

This project will continue the 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.

Responsible agency: DTS
Project schedule: July 2018 – June 2022

3.8 Kapolei Maintenance Facility & Transit Center Alternatives Analysis (203.17-19)

The focus of this project is 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.

Responsible agency: DTS
Project schedule: July 2018 – June 2022

3.9 Royal Kunia Public Transit and Day Care Facility Master Plan (203.13-19)

This study will 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.

Responsible agency: DTS
Project schedule: July 2018 – June 2022

3.10 PM Peak Period Tow Away Zone Modifications (203.03-18)

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

Responsible agency: DTS
Project schedule: July 2015 – June 2022

3.11 Review and Update of Planned Rights of Way for Existing Streets (203.07-18)

This study will review the City's existing policies regarding widening and improvement of existing streets island wide, consistent with recommendations from the Primary Urban Center Development Plan and the ongoing Complete Streets Implementation Study.

Responsible agency: DTS
Project schedule: July 2016 – June 2021

3.12 Oahu Coastal Communities Evacuation Planning Project – Phase 2 (206.02-18)

Following on the heels of the completion of an emergency evacuation plan for the geographic areas of Ewa, Kalaeloa, Ko Olina, Nanakuli, Maili, Waianae, Makaha, Mokuleia-Waialua, Waimea-Sunset Beach, Kahuku, Laie, Hauula, Kaaawa, Waikane-Waiahole, Kahaluu, Heeia, Kaneohe, Kailua, and Waimanalo, this Phase 2 study would include the remaining coastal areas not included as part of the Phase 1 study. The plan will include identifying refuge areas and shelter facilities as appropriate. If private road access will be required, the study will identify coordination/collaboration requirements. Additionally, the plan will also have a GIS evacuation route/tsunami boundary signage plan for Oahu using standard approved Manual of Uniform Traffic Control Devices (MUTCD) and NOAA/FHWA signs, and establish policies and procedures for tsunami-ready multi-story buildings in urban areas along the southern coast of Oahu for vertical evacuation.

Responsible agency: DEM
Project schedule: October 2016 – September 2019

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New Work Elements – Task 3

3.13 TDM Plan

The primary objective is to develop a Transportation Demand Management (TDM) Plan for the City and County of Honolulu that will develop targets, strategies, and evaluation measures to reduce vehicle miles traveled (VMT) and reduce single-occupancy vehicle (SOV) mode share.

The City and County of Honolulu TDM Plan will reduce and mitigate VMT in line with the City 2018 Climate Change directive. The consultant will be responsible for developing island-wide residential and employer mode share targets and strategies. These targets will be consistent with legislated State targets and draw from best practices research. Recommendations for legislative changes and enabling policies will also be provided by the consultant. The consultant shall develop a TDM program website, in addition to providing marketing support and educational materials that will be easily accessible online. Community outreach and engagement with key stakeholders in the form of a working group will managed by the consultant. The consultant will also develop an online TDM monitoring and web map reporting system for the City website.

Responsible agency: DTS
Project schedule: July 2019- June 2023

3.14 Vision Zero Action Plan

The primary objective is to develop a Vision Zero Action Plan within the existing City and County of Honolulu Complete Streets Program that will identify high crash locations, establish and prioritize Vision Zero projects, develop educational materials, and evaluate safety improvements.

The City and County of Honolulu is committed to ending traffic violence on Oahu. The Vision Zero Action Plan will eliminate traffic deaths and serious injuries on our streets by 2035. The City will identify Oahu's high crash network (HCN) streets and intersections in Title VI/EJ areas, which will be prioritized for safety investments. The HCN and safety statistics will be presented to the public online through interactive maps on a new Vision Zero website page that will be linked to the City's existing Complete Streets website. The Plan will develop educational, pledge and safety materials that will enhance the action plan messaging of safety, health and equitable mobility for all, including speed awareness. Legislative recommendations will be made with respect to fixed speed safety and red light cameras. Design recommendations, including intersection visibility design guidelines, will be produced and applied to the HCN locations. Safety projects will be prioritized, tested and evaluated for their potential for future capital improvement projects. A public-facing dashboard will be developed that outlines Vision Zero Actions and performance measures. Key action areas include: street design, impairment, speed, dangerous behaviors, and education and accountability. Deliverables will be reviewed by a technical advisory group and presented at community pop-ups and/or meetings.

Responsible agency: DTS
Project schedule: July 2019- June 2023

3.15 New Mobility Plan

The primary objective of this study is to develop a New Mobility Plan for the City and County of Honolulu that will provide policies, principles, strategies and specifications to assist in the regulation of disruptive and emerging technologies in the new mobility marketplace.

The City will define and inventory existing mobility services and technologies, typologize and evaluate them in their approach to mobility on Oahu. The City will be responsible for developing guiding principles and policies for new emerging mobility, based off of best practices and provide legislative and/or administrative rule recommendations. The City will conduct a new mobility attitudes survey, addressing public opinion regarding new mobility, including public opinion for new mobility zones. City will hold meetings with key stakeholders, including new mobility providers,

to better understand mobility technologies and current gaps in knowledge. The City will provide plan-level circulation element and specifications focusing on fleet parking dock zones and wayfinding in order to address new mobility first-last mile connections around rail station areas. The City will develop specifications for permitting new mobility including but not limited to equity and inclusion. The main deliverables are to be made available along with educational materials on a project website, appended to the City's existing Complete Streets page.

Responsible agency: DTS
Project schedule: July 2019- June 2023

3.16 Autonomous Vehicle Planning Study

This study aims to develop techniques to simulate the long-term impacts of shared or autonomous vehicle (SAV) deployments and other new mobility technology within the regional Travel Demand Forecasting Model (TDFM). The model results will be used to assess the potential impacts of SAV and new mobility technologies on transit ridership and the overall transportation system. The modeling tools developed by this project will improve HART and the OahuMPO's ability to plan for both shared and privately owned AV scenarios, and will also inform the development of 2050 Oahu Regional Transportation Plan update.

Responsible agency: HART
Project schedule: July 2019- June 2023

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Budget Summary – Task 3

			OWP FY2019 Activity		Funding Request for OWP FY2020			
Task	Title	Agency	FY19 Expenditure	Balance as of 3/31/19	FHWA-PL	FTA 5303(d)	Local Match	Programmed in FY20
3.1	Transportation Improvement Program	OahuMPO	$78,765	$161,314	$60,000	-	$15,000	$75,000
3.2	Transportation Alternatives Program Coordination	OahuMPO	$22,271	-$4,910	$20,000	-	$5,000	$25,000
3.3	Oahu Mass Transit Joint Feasibility Study	DTS	$0	$302,400	**FUNDED IN OWP FY 2018**			
3.4	Ala Wai Canal Bridge Alternatives Analysis	DTS	$169,746	$399,204	**FUNDED IN OWP FY 2018**			
3.5	Waikiki Loading Zone Management Study	DTS	$0	$235,000	**FUNDED IN OWP FY 2019**			
3.6	Ala Moana Transit Plaza Alternatives Analysis	DTS	$0	$500,000	**FUNDED IN OWP FY 2019**			
3.7	Multi-Modal Transit Asset Management Plan	DTS	$0	$250,000	**FUNDED IN OWP FY 2019**			
3.8	Kapolei Maintenance Facility & Transit Center Alternatives Analysis	DTS	$0	$500,000	**FUNDED IN OWP FY 2019**			
3.90	Royal Kunia Public Transit and Day Care Facility Master Plan	DTS	$0	$500,000	**FUNDED IN OWP FY 2019**			
3.10	PM Peak Period Tow Away Zone Modifications	DTS	$80,000	$197,500	**FUNDED IN OWP FY 2018**			
3.11	Review and Update of Planned Rights of Way for Existing Streets	DTS	$0	$500,000	**FUNDED IN OWP FY 2018**			
3.12	Oahu Coastal Communities Evacuation Planning Project - Phase 2	DEM	$92,850	$517,014	**FUNDED IN OWP FY 2018**			

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Task	Title	Agency	FY19 Expenditure	Balance as of 3/31/19	FHWA-PL	FTA 5303(d)	Local Match	Programmed in FY20
3.13	TDM Plan	DTS	-	-	$428,000	-	$107,000	$535,000
3.14	Vision Zero Action Plan	DTS	-	-	$1,600,000	-	$400,000	$2,000,000
3.15	New Mobility Plan	DTS	-	-	$452,000	-	$113,000	$565,000
3.16	Autonomous Vehicle Planning Study	HART	-	-	$40,000	-	$10,000	$50,000
	TASK 3 TOTALS				**$2,600,000**		**$650,000**	**$3,250,000**

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Task 4: Long Range Planning

Purpose

To develop, document, amend, and publish the Oahu Regional Transportation Plan (ORTP) to meet the needs of the metropolitan area for a 20-year horizon, in accordance with federal, state, and local regulations.

Ongoing Work Elements

4.1 Oahu Regional Transportation Plan (301.16)

The Oahu Regional Transportation Plan (ORTP) is the federally required deliverable supported by this Work Element. It is a forecast and assessment of anticipated project and programs that may be developed during the next 20-years. The plan assists in educating decision-makers about the options that are available to improve the transportation system and how they address mobility needs and ensure that programming is based on a full understanding of a policy framework, the role of data, and technical analyses.[4] An update to the ORTP is required every five years, with the next one due by April 2021.

Included in the ORTP is Transportation Revenue Forecasting & Alternative Revenue Exploration. This task forecasts the "reasonably expected" future revenues for transportation for the State and the City under existing policies. It estimates the average impact to households of existing policies, identifies and evaluates various potential alternative transportation funding sources. Additionally, it provides a forecast of future revenue impacts for each government entity as compared to the baseline established in Objective 1 of various alternative revenue policies.

Responsible agency: OahuMPO
Project schedule: On-going

4.2 Congestion Management Process Update (201.05)

The Congestion Management Process (CMP) provides for safe and effective integrated management and operation of the multimodal transportation system. Per the 2018 Certification Review, the revised CMP will include procedures to implement CMP outcomes and influence project selection for the ORTP and TIP. The CMP will also include performance measures that demonstrate the effectiveness of congestion reduction strategies.

Responsible Agency: OahuMPO
Project schedule: On-going

4.3 Oahu Bike Plan Update (202.07)

This work element will update the current Oahu Bike Plan, an island-wide bicycle master plan, which would satisfy the Honolulu City Council requirement to update the bike plan every five years.

Responsible Agency: DTS
Project schedule: July 2016 – June 2019

[4] See NCHRP Report 591, *Factors that support the Planning-Programming Linkage*, (Transportation Research Board), Table 6 on page 27 and section 5.2.4(14) on page 60.

4.4 Farrington Highway Makaha Beach Park Realignment Feasibility Study (202.14-18)

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

Responsible agency: OahuMPO
Project schedule: July 2014 – June 2020

4.5 Energy Conservation and Emissions Reduction Plan (203.18)

This study will provide 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. 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.

Responsible Agency: City and County of Honolulu Office of Climate Change, Sustainability and Resiliency
Project schedule: July 2018 – June 2022

4.6 Central Oahu Transportation Study (202.02-18)

This study will identify the relative impacts, at a conceptual planning level, of various transportation projects for Central Oahu in order to determine which choices should be explored further, and which, if any, should be dropped from further consideration.

Responsible agency: OahuMPO
Project schedule: July 2013 – June 2020

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Budget Summary – Task 4

			OWP FY2019 Activity		Funding Request for OWP FY2020			
Task	Title	Agency	FY19 Expenditure	Balance as of 3/31/19	FHWA-PL	FTA 5303(d)	Local Match	Programmed in FY20
4.1	Oahu Regional Transportation Plan - Staff Time	OahuMPO	$240,000	$239,531	$92,000	-	$23,000	$115,000
4.1a	ORTP - Consultant (Jacobs)	OahuMPO	$28,108	$190,114	$240,000	-	$60,000	$300,000
4.1b	ORTP - Consultant (DTL)	OahuMPO	$61,845	$38,155	$76,000	-	$19,000	$95,000
4.2	Congestion Management Process Update	OahuMPO	$992	$219,125	$8,000	-	$2,000	$10,000
4.2a	Congestion Management Process Update - Consultant (Jacobs)	OahuMPO	$3,637	$195,130	$80,000	-	$20,000	$100,000
4.3	Oahu Bike Plan Update	DTS	$102,350	$200,175	**FUNDED IN OWP FY 2018**			
4.4	Farrington Highway Makaha Beach Park Realignment Feasibility Study	OahuMPO	$27,900	$386,976	**FUNDED IN OWP FY 2018**			
4.5	Energy Conservation and Emissions Reduction Plan	OCCSR	$0	$500,000	**FUNDED IN OWP FY 2019**			
4.6	Central Oahu Transportation Study	OahuMPO	$5,475	$72,335	**FUNDED IN OWP FY 2014**			
	TASK 4 TOTALS				**$496,000**		**$124,000**	**$620,000**

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Summary of Funding & Programmed Expenditures

Table 1 summarizes programmed expenditures by task, with the breakdown of federal and non-federal funding sources.

Table 1. OWP FY2020 Budget Summary by Task

Task	Title	FHWA-PL	FTA 5305(d)	Non-Federal Match Partner Agency Studies	Non-Federal Match Member Dues	Total
1	MPO Management & Program Administration	$353,126	$278,874	-	$158,000	$790,000
2	Data Development & Maintenance	$292,000		-	$73,000	$365,000
3	Short Range Planning	$2,600,000		$630,000	$20,000	$3,250,000
4	Long Range Planning	$496,000		-	$124,000	$620,000
TOTAL		**$3,741,126**	**$278,874**	**$630,000**	**$375,000**	**$5,025,000**

Table 2 shows the total anticipated funding sources and programmed expenditures for FY2020 OWP. Expected funding sources includes the dues that OahuMPO participating agencies must contribute to leverage the Federal funds programmed in that year. OahuMPO's FY2020 OWP totals ~$5 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 when additional local match is available.

Table 2. Summary of Estimated FY 2020 Revenues and Programmed Expenditures (SUBJECT TO CHANGE)

Description	FHWA-PL	FTA 5305(d)	Member Agency Dues	Study Match - City	Study Match - HART	Total
FY2020 Expected Funding Sources	$1,606,931	$278,874	$375,000	$620,000	$10,000	$2,890,805
Estimated Unobligated Balance	$4,389,522	$574,109	$0	$0	$0	$4,963,631
Total Available Funding	$5,996,453	$852,983	$375,000	$620,000	$10,000	$7,854,436
Programmed Obligations	$3,741,126	$278,874	$375,000	$620,000	$10,000	$5,025,000
Difference	$2,255,327	$574,109	$0	$0	$0	$2,829,436

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Appendix A: Abbreviations

Abbreviation	Definition
CAC	Citizen Advisory Committee (OahuMPO)
CFR	Code of Federal Regulations
DBE	Disadvantaged Business Enterprise
DBEDT	Department of Business, Economic Development, and Tourism (State)
DDC	Department of Design and Construction (City)
DFM	Department of Facilities Maintenance (City)
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 1st-September 30th)
FHWA	Federal Highway Administration
FTA	Federal Transit Administration
FY	State of Hawaii Fiscal Year (July 1st-June 30th)
HART	Honolulu Authority for Rapid Transportation
HDOT	Department of Transportation (State)
ID	Identification Number
MAP-21	Moving Ahead for Progress in the Twenty-First Century
MARAD	Federal Maritime Administration
OahuMPO	Oahu Metropolitan Planning Organization
OPP	OahuMPO Participation Plan
OP	Office of Planning (State)
ORTP	Oahu Regional Transportation Plan
OWP	Overall Work Program
PL	Planning Funds (FHWA)
SB	Senate Bill
STBG TA	Surface Transportation Block Grant Transportation Alternatives
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
US	United States
USDOT	United States Department of Transportation
WE	Work Element
§	Section

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Appendix B: Candidate Project Evaluation and Selection

All candidate projects submitted for consideration were evaluated for possible funding through OahuMPO. OahuMPO received four candidate proposals from the Citizen Advisory Committee; and four proposals from OahuMPO member agencies.

The candidate projects are described below and presented in prioritized order along with a short discussion and evaluation. The evaluation tables list which FAST Act Planning Factors and ORTP Goals are addressed by the proposed study. Refer to page 39-40 in Appendix D for the full list of FAST Act Planning Factors and ORTP goals.

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, duplication of on-going or previous studies, and other competing planning priorities.

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

Autonomous Vehicle Planning Study

This study was proposed by the Honolulu Authority for Rapid Transportation (HART). This study aims to develop techniques to simulate the long-term impacts of shared or autonomous vehicle (SAV) deployments and other new mobility technology within the regional Travel Demand Forecasting Model (TDFM). The model results will be used to assess the potential impacts of SAV and new mobility technologies on transit ridership and the overall transportation system.

Evaluation:

	1	*2*	*3*	*4*	*5*	*6*	*7*	*8*	*9*	*10*
Federal Planning Factors Addressed	x	x	x	x	x	x	x		x	x
ORTP 2040 Goals Addressed	x	x	x	x	x	x				

This project is priority level one because autonomous vehicle modeling enhances the regional travel demand model which is a requirement.

Priority Two Candidate Studies – *Studies that 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.*

Vision Zero Action Plan

This study was proposed by the City/County of Honolulu Department of Transportation Services. The primary objective is to develop a Vision Zero Action Plan within the existing City and County of Honolulu Complete Streets Program that will identify high crash locations, establish and prioritize Vision Zero projects, develop educational materials, and evaluate safety improvements.

Evaluation:

	1	*2*	*3*	*4*	*5*	*6*	*7*	*8*	*9*	*10*
Federal Planning Factors Addressed	x	x		x	x	x	x			x
ORTP 2040 Goals Addressed	x	x			x		x	x		

This project is priority level two because a Vision Zero Action Plan will support the OahuMPO's regional safety targets, developed as required by the federal government.

In addition, Hawaii Senate Bill 565 and House Bill 757 relating to Vision Zero are expected to pass in 2019, making this project supportive of State regulations related to transportation planning.

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

New Mobility Plan

This study was proposed by the City's Department of Transportation Services.
The primary objective is to develop a New Mobility Plan for the City that will provide policies, principles, strategies and specifications to assist in the regulation of disruptive and emerging technologies in the new mobility marketplace.

Evaluation:

	1	*2*	*3*	*4*	*5*	*6*	*7*	*8*	*9*	*10*
Federal Planning Factors Addressed	x				x	x	x			x
ORTP 2040 Goals Addressed	x			x	x	x				

This project is priority level three. This study will enable the OahuMPO and its participating agencies to support the metropolitan transportation planning process.

Transportation Demand Management Plan

This study was proposed by the City/County of Honolulu Department of Transportation Services.
The primary objective is to develop a Transportation Demand Management (TDM) Plan for the City that will develop targets, strategies, and evaluation measures to reduce vehicle miles traveled (VMT) and reduce single-occupancy vehicle (SOV) mode share.

Evaluation:

	1	*2*	*3*	*4*	*5*	*6*	*7*	*8*	*9*	*10*
Federal Planning Factors Addressed	x			x	x					
ORTP 2040 Goals Addressed		x	x	x	x					

This project is priority level three because it supports planning efforts for a TDM program (Project #4 in the ORTP).

North Shore Corridor Study

This study was proposed by the Citizen Advisory Committee. Segments of Route 83 are already constrained by erosion and current elements of climate change, some areas are in worse shape than others. The corridor is uniquely vulnerable to further erosion and other damage from current and projected sea level rise and climate change.

The objectives of this study are to (1) identify problem areas that needs to be addressed to ensure that the Corridor remains open, serviceable, and functionally interconnected, (2) identify potential projects to address resilience in transportation infrastructure and identify immediate and long-term risks that take into consideration economic development (tourism, agriculture, education, military), safety, congestion, proposed land uses in the future, and criticality, and (3) evaluate solutions that are specific to this corridor, including resilient corridor concepts that will protect and integrate the environmental needs that are unique to it.

Evaluation:

	1	2	3	4	5	6	7	8	9	10
Federal Planning Factors Addressed		x	x	x	x	x	x		x	x
ORTP 2040 Goals Addressed	x	x		x	x	x	x			

Project number 502 in the ORTP 2040 is a $20,000,000 project to protect the shoreline along Kamehameha Highway and other locations. Therefore, this candidate work element has been identified as a Priority level three.

DTS's response to this proposal was that "Kamehameha Highway is under the jurisdiction of the Hawaii Department of Transportation. DTS will defer to HDOT's programs and its prioritization of projects."

Ongoing related work:
As of revision 3 of the FFY 2019-2022 TIP, OS79 Shoreline Protection/Mitigation Program, is a $28,000,000 HDOT project to "Develop and construct shoreline protection measures to better protect roadways from flooding and erosion as identified and prioritized in the Statewide Shoreline Protection Program. This funding is for the Oahu District Sub-Program".

Next steps:
This study is a candidate for possible future programming. OahuMPO will work with its partners to identify a lead agency.

Priority Four Candidate Studies: *Studies 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.*

None.

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

Modernizing Oahu's Ground Transportation to Eliminate Gridlock

This study was proposed by the Citizen Advisory Committee.

This study would consider pricing solutions and their viability for Oahu, to include (but not be limited to) the following:

- Cordon pricing around the urban core
- High-occupancy toll lanes on the interstates
- Parking cost at destination sites
- Etc.

Specifically, study would analyze the applicability of the London Congestion Pricing Scheme to include pricing and restriction strategies utilized by City of London, the identification of perceived benefits to London commuters, lessons learned, obstacles to implementation overcome, and changes made over time to fine-tune and improve the scheme. Recommendations would also be provided on which aspects of the London experience are deemed to be doable, transferable, and worthy of replication.

Evaluation:

	1	2	3	4	5	6	7	8	9	10
Federal Planning Factors Addressed	x			x			x			
ORTP 2040 Goals Addressed		x	x							

This study was not considered for OWP funding because it is already addressed by ongoing projects.

DTS's response to this proposal was that "DTS completed the Honolulu Urban Core Parking Master Plan and is working toward implementation of recommendations in the plan. DTS is proposing a Transportation Demand Management (TDM) Plan for the FY2020 OWP to address gridlock. OahuMPO has done some preliminary study of cordon pricing and the presentation to the Policy Board can be found here: https://www.oahumpo.org/?wpfb_dl=1403

Proposed projects already addressed in ongoing projects – *The following projects were not evaluated because they are duplicates of previous work or can be incorporated into ongoing planning efforts.*

Island-wide Road Accessibility

This study was proposed by the Citizen Advisory Committee.

This project would study the pedestrian accessibility along the proposed City Center (all roads starting from Middle street to the intersection of Kapiolani Blvd and McCully with the upper limit of King Street and McCully).

To determine whether pedestrian sidewalks are in compliance with the Americans with Disabilities Act (ADA). If proposed study locations mentioned is found to be out of compliance, the study would recommend potential steps for mitigation.

Evaluation:

This study was not considered for OWP funding because it is already addressed by ongoing projects:

DTS's response was that "DTS is currently developing the Pedestrian Master Plan which will address the issues of accessibility and safety on Oahu. Other applicable efforts being proposed by DTS in the FY2020 OWP include the Vision Zero Action Plan and the New Mobility Plan".

To learn more about the Pedestrian Master Plan, visit the project website: http://www.honolulu.gov/completestreets/pedplan

Proposed projects ineligible for funding - *The following projects were not evaluated because they are not eligible for the type of funding programmed in the OWP.*

Island-wide Traffic Signal Timing Evaluation

This study was proposed by the Citizen Advisory Committee.

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 with study emphasis and recommendations placed upon pedestrian centric proposed measures. Current areas of concern include along the proposed City Center (all roads starting from Middle street to the intersection of Kapiolani Blvd and McCully with the upper-limit of King Street and McCully).

Evaluation:

This study is ineligible for OWP funding because it focuses on operations.

DTS responded that "DTS has the following projects currently programmed in the OahuMPO TIP and the City's Capital Improvements Program which enhance the ability to optimize the signal timing in areas under its jurisdiction:
-Traffic Signal Optimization
Supported by:
-Computerized Traffic Control System
-Joint Traffic Management Center."

The Transportation Improvement Program (TIP) includes several island wide signalization projects:

- OC4, Computerized Traffic Control System, is a $9,120,000 DTS project to "Upgrade and expand fiber optic lines, closed-circuit television (CCTV) cameras, data collection, and signal control in the urban and rural areas for connectivity to the Traffic Control Center".
- OC10 is a $18,021,000 DTS project to "Install and upgrade traffic signals island wide including ADA improvements, signs and markings, and interties".

Next Steps: During the TIP development and revision processes, members of the public can suggest specific corridors for evaluation of traffic signals.

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Appendix C: Public and Intergovernmental Comments and Dispositions

The Intergovernmental review period for the FY 2020 Overall Work Program began on April 9, 2019 and concluded on May 17, 2019. The draft of the OWP FY2020 was e-mailed to fifty-three agencies and organizations for their review. Of the eight agencies that responded, six provided comments. Summaries of those comments and the agencies' responses are below.

No comments were received from the public.

Comment Number	Section	Comment Provided by:	Summary of Comment	Response
1	General	HDOT	Suggest that OahuMPO spell out abbreviated terms at least once before using abbreviations. In addition, some abbreviations are not included in the appendix	OahuMPO reviewed abbreviated terms and corrected them according to this comment.
2	General	HDOT	Is it deobligated or de-obligated?	It should be deobligated. The dash was removed.
3	General	FTA	Double check for recurring instances of "OahuMPO" instead of "Oahu MPO"	Corrected.
4	General	DTS	Suggest that a decision be made regarding a space (or not) between Oahu and MPO and consistently used throughout.	All spaces between Oahu and MPO were removed.
5	General	DTS	For the descriptions of work elements, both ongoing and new, suggest that the "Project schedule" be replaced with "Period of Performance".	OahuMPO intentionally used "project schedule" to avoid confusion between the start and end date of a planning study and the period of performance for the entire OWP. Further clarification on this will be provided in the update to the OWP Processes & Procedures.
6	General	DTS	Suggest replacing "citizen" with "individual" in cases where reference is NOT to the Citizen Advisory Committee. Citizen carries implication of alignment to a particular government; either native or naturalized. This change would be consistent with 23 CFR § 450.316.	Correction noted.
7	General	DPP	"City <u>and County</u> of Honolulu"	Correction noted.
8	Executive Summary	HDOT	"In FY2019, OahuMPO reached 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:" Are you expecting full staffing levels for FY 2020? Discuss how you budgeted for FY 2020 by using 2019 staffing levels.	The OahuMPO expects full staffing levels for FY2020. The FY2019 budget was planned to support a full staff. OahuMPO also performed a Year of Expenditure analysis to consider historical expenditures on annual work elements.

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Comment Number	Section	Comment Provided by:	Summary of Comment	Response
9	Executive Summary	DPP	Suggest adding a "Subtotal" row under Agency dues to reflect $3,002,805 in new funding, so it is consistent with the preceding paragraph.	Subtotal row added.
10	Executive Summary	DPP	State FY2020 begins 7/1/2019 (not 7/1/2020)	Correction noted.
11	Introduction	HDOT	Table 1. Summary of de-obligated projects and work elements Check executive summary, Table 1 (Expended Funding Sources and Programmed Expenditures), already used. Consider labeling Executive summary table ES-Table 1, or something similar, to differentiate the two tables.	The table in the Executive Summary was renamed ES-1.
12	Introduction	HDOT	Deobligation of canceled annual work elements Comment: In the next section (consolidated work elements) you used consolidated instead of canceled and continue using consolidated, be consistent and change to consolidated.	This section of the Introduction was reworked and the phrase "canceled annual work elements" removed.
13	Introduction	HDOT	Table 4. Projects to be deobligated in FY2020 (pg.9) Comment: expand on table 4 title (because they will be closed out or cancelled). Currently, the title is very similar to table 2's title.	The titles for tables relating to deobligated funds were expanded.
14	Introduction	HDOT	Planning fund distribution (pg. 10) Table 5. Planning Fund distribution Add "for FY 2020" to table title.	The planning fund distribution section was removed in a later draft.
15	Introduction	FTA	Under the "Planning Fund Distribution" section on Page 10 references the funds allocated to Maui MPO. Please include a reference to any assistance Oahu MPO may be providing to Maui MPO, if that is taking place.	The planning fund distribution section was removed in a later draft.
16	Introduction	HDOT	"Work Elements and Projects De-obligated in FY2020" and "Total unobligated unused FWHA Planning Funds" are just floating around and not bolded or included in a table. Show your math that you were adding the unobligated balance from table 6 with that of the de-obligated funds that equals the total. Also, please relabel to "Work Elements and Projects De-obligated in FY2020 Funds" since you are talking about the balance from these de-obligated projects not the projects themselves.	After receiving guidance from the FHWA on the timeline for deobligation (after start of federal fiscal year), OahuMPO determined that the $1.8 million planned for deobligation won't be available for the FY2020 cycle. It will be available for OWP FY2021. For this reason, the addition of the unobligated balance with the deobligated funds was removed.

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Comment Number	Section	Comment Provided by:	Summary of Comment	Response
17	Introduction	HDOT	"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 nonFederal funds provided by three agencies, the State, the City, and HART, referred to as member dues. Members contribute $125,000 each toward local match to support OahuMPO operations. Each year, any unspent and unencumbered local match from the previous year's dues is calculated and used to offset the dues requirements for the current year." Consider adding underlined portion. "Agencies" were used in table 7, yet they were not referred to as agencies in the paragraph before.	"Agencies" was added per this comment.
18	Introduction	HDOT	Comment: In table 7, it seems that there are only $375,000 available for local match yet in table 8. Local match totals to $1,117,00. Please explain where and how $742,000 is calculated because in table 9, each agency is responsible for a different amount besides their agency dues.	In a later draft, OahuMPO added the section"Non-federal share of planning studies" (page 11) to describe how the 20% match toward planning studies was calculated.
19	Introduction	HDOT	Comment: consider swapping table order to make the flow better (overview then summary by task since next section is Task 1)	In a later draft, both tables were moved to a section called Summary of Funding and Programmed Expenditures that comes after the Tasks.
20	Introduction	FTA & DPP	FAST Act stands for Fixing America's Surface Transportation Act (please correct)	Thank you. This was corrected.
21	Introduction	DPP	Should the first line say, "…consolidated work elements…" (not canceled)? This would be consistent with the title of Table 2 on page 8.	Correction noted.
22	Introduction	DPP	Include the table column headings for Table 3.	This table was made to fit on one page in a later draft.
23	Introduction	DPP	In Table 4 on page 9, the figures sum to $1,329,490 (but could be a rounding error?)	With the decimal points added, the total as calculated in Excel is $1,329,491.89
24	Introduction	DPP	Doesn't FAST Act stand for Fixing America's Surface Transportation?	Yes - it was corrected.
25	Introduction	DPP	Line 8: "(See Table 1 on page 10)." Should that be Table 5?	Yes. However, this text was removed in a later draft.
26	Introduction	DPP	Would be helpful to quickly describe the "established distribution formula between Oahu and Maui"	At the recommendation of the FHWA, references to the Maui MPO and the distribution of planning funds was removed.
27	Budget Summary - Throughout	DPP	On pages 14, 16, 22 and 16, the budget summary table is confusing. Table is confusing. Suggest putting a bold vertical line between columns 5 and 6 to differentiate prior activity from FY2020 funding sources. Or use different colors in the header row?	Thank you for this formatting suggestion. These changes, along with an additional header row, were incorporate into the final draft.

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Comment Number	Section	Comment Provided by:	Summary of Comment	Response
28	Budget Summary - Throughout	HDOT	Prior Balance is a confusing term. Why is it included if you're not going to include it in the programmed in FY 2020 total? Also, why are you asking for more money if you haven't used all the money from previous FY? Consider using a "–" to note that section doesn't apply. (i.e. new task so no expenditure in FY 2019)	The OWP primarily describes new studies but also lists those studies funded in prior years. The balance column of the Budget Summary tables is primarily included for the purpose of giving an update on funds expended and remaining for studies programmed in prior years. For the annual work elements (Task 1, some of Task 2 and 4), the balance remaining will be deobligated after the start of the federal fiscal year and made available to the next OWP cycle. The funds noted in the Balance column are current as of March 31st, 2019. These funds will cover six more months of staff time before being deobligated. The column header "Prior Balance" has been changed to "Balance as of 3/31/19" to avoid confusion. The only work elements on which the balance carries forward are planning studies that span multiple years.
29	All tasks	FTA	For the ongoing work elements that have a finite end date, include a statement on whether they are on schedule to complete the work by that date.	The MPO will make this change in a future OWP.
30	Section: Task 2.1, 3.3, 3.5, 3.7, 3.8, 3.9, 3.11, 4.5	HDOT	$0 for FY 2019 expenditure No FY 2019 expenditure. How does that impact the timeline, budget, period of performance? Explain.	In future OWPs, OahuMPO plans to include brief information on project status in the OWP. For now, that information will be included in the Annual Report released in December.

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Comment Number	Section	Comment Provided by:	Summary of Comment	Response
31	Task 1	HDOT	Overall all subtasks 1.X contain no period of performance or timeline. For example, 1.2 an OWP should have a completion date because a new OWP is due every year. The annual report should also have due date too.	The OahuMPO is responsible for all of Task 1 and the work elements are on-going from July 1, 2019 through June 30, 2020.Per the Administrative Supplemental Agreement, the Annual Report is due to the Hawaii State Legislature twenty days prior to the start of the regular session.
32	Task 1.4 Single Audit	HDOT	Is this the same as single audit from previous years (301.05)? If not, how is it different? If it's the same, wasn't there FY 2019 budget/expenditure?	This is the same as the Single Audit from prior years. The budget and expenditures figures were added per this comment.
33	Table 1. Programmed obligations	DPP`	Table 1 has $5,585,000 but preceding paragraph says $5.1 million. Please reconcile. This may or may not affect the difference number.	Others suggested removing Difference from this table. The wording has been corrected.
34	Task 2.3 - Budget Summary	DPP	Add a footnote to this table explaining why there is a negative Prior Balance for Computer Modeling Operations and Support.	The FY19 expenditure was overestimated in the initial drafts of the OWP FY2020. The expenditure was more like $350,000 - there will not be a negative balance.
35	Task 3	Honolulu Board of Water Supply	In regards to the "Ala Wai Canal Bridge Alternatives Analysis" (203.10-18), the BWS is currently working on the proposed Honolulu Water System Improvements project (planning phase) which includes upsizing the existing water line crossing the Ala Wai canal along Ala Moana Boulevard, and would be interested in investigating the additional feeds into Waikiki, withany newly proposed access bridges.In regards to the "Review and Update of Planned Rights-of-Way for Existing Streets" (203.07-18), the BWS requests to remain updated on the DTS street widening and improvement projects to schedule and plan BWS pipeline projects. For the "Ala Moana Transit Plaza Alternatives Analysis" (203.14-19), the "Kapolei Maintenance Facility & Transit Center Alternatives Analysis" (203.17-19), and the "Royal Kunia Public Transit and Day Care Facility Master Plan" (203.13-19), requests for the availability of water should be submitted to the Board of Water Supply's Project Review Section, to assess the projects viability, and to determine any water system improvements that maybe required to support the project.	Comments forwarded to DTS.

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Comment Number	Section	Comment Provided by:	Summary of Comment	Response
36	Task 3.1 Transportation Improvement Program	HDOT	3.1 summary is very generic and doesn't discuss specifics of Oahu's TIP. It doesn't have the time frame of the TIP. When was it last developed? Project schedule should reflect TIP's time frame.	The description of the Transportation Improvement Program was expanded per this suggestion. While the TIP is a four year program, staff time to manage it is budgeted annually.
37	Task 3.9 Royal Kunia Public Transit and Day Care	DPP	The Department of Planning and Permitting supports this study to satisfy the City's obligation to develop a child care facility, and to support public transit operations and paratransit services.	OahuMPO notes this comment.
38	Task 3.12 Oahu Coastal Communities Evacuation Planning Project – Phase 2 (206.02-18)	DTS	Task 3.12 has a large remaining balance which needs to be expended by September 2019. Is that feasible, or should an extension for the Period of Performance be requested?	This project is on track to finish by the end of September. All financial information is the OWP is current as of March 31st. This project has submitted an invoice in the fourth quarter.
39	Task 3.12 Oahu Coastal Communities Evacuation Planning Project – Phase 2 (206.02-18)	FTA	Please clarify what GIS route means in the narrative. Is this referring to maps that will be created?	Question forwarded to DEM.
40	Task 3.13 TDM Plan	FTA	Reminder that federal funds cannot be used for lobbying purposes (this is in reference to the statement in the description regarding changes to legislation that will be proposed).	**DTS:** Thank you for the reminder. DTS will not use federal funds to support direct engagement with policymakers or legislators with the intent of influencing legislation. The statement in the description shall be changed to reflect the development of best practices and recommendations as part of the final report.

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Comment Number	Section	Comment Provided by:	Summary of Comment	Response
41	Task 3.14 Vision Zero Action Plan	FHWA	The Vision Zero Action Plan should look at high-crash locations and develop and prioritize safety improvements across all transportation facilities, regardless of ownership/jurisdiction.	**DTS:** Thank you for the suggestion. The Vision Zero Action Plan will analyze high-crash locations and develop and prioritize safety improvements across all transportation facilities, regardless of ownership/jurisdiction. The analysis will include City, State, private, various and unknown roadway facilities.
42	Task 3.14Vision Zero Action Plan	FTA	Be transparent regarding who sets the performance measures on the public facing dashboard	**DTS:** Thank you for the suggestion. DTS will reference the original source for all performance measures that will be included on the public facing dashboard.
43	Task 3.15 New Mobility Plan	FHWA	Please provide a definition of or examples of "disruptive and emerging technologies."	**DTS:** Disruptive and emerging technologies are defined as innovations that help create new markets for Mobility as a Service (MaaS) and eventually go on to disrupt an existing market and value networks. These may include but are not limited to: e-bikes/bikeshare, e-scooters/scooter-share, transportation network company (TNC) services, carshare services, Autonomous Vehicles (AVs), courier network services, and other docked or dockless innovations and technologies.
44	Task 3.15 New Mobility Plan	FTA	Define what is meant by "disruptive" technologies – is this referring to electric scooters? If so, the city may have existing policy on this. Last section has the text "The City will develop specifications for permitting new mobility including but not limited equity and inclusion." Please check this text – a word seems to be missing.	**DTS**: Disruptive and emerging technologies are defined as innovations that help create new markets for Mobility as a Service (MaaS) and eventually go on to disrupt an existing market and value networks. These may include but are not limited to: e-bikes/bikeshare, e-scooters/scooter-share, transportation network company (TNC) services, carshare services, Autonomous Vehicles (AVs), courier network services, and other docked or dockless innovations and technologies.

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Comment Number	Section	Comment Provided by:	Summary of Comment	Response
45	Task 3.16 Autonomous Vehicle Planning Study	FHWA	Are any aspects of this proposal redundant with 3.15? 3.15 mentions "first/last-mile connections around rail station areas." Again, a definition of technologies to be examined under 3.15 would clarify this.	**HART**: As noted by DTS in the response to FHWA comment on task 3.15, various forms of autonomous vehicle technology would be considered under proposed work element 3.15 - New Mobility Action Plan and that these technologies would fall under the definition of "disruptive and emerging technologies". However, we expect that the nature of the study methods will be sufficiently different that tasks 3.15 and 3.16 will complement each other and result in little to no overlap in findings. Proposed task 3.16 seeks to build on existing travel demand forecast models and leverage state-of-the-art experimentation and model adjustment to simulate the inclusion of autonomous vehicle technology within the parameters of the existing model. The existing models do not contemplate vehicles or transit services with the particular blend of capacity, on-demand capabilities, cost, location flexibility that autonomous vehicle technology and other emerging technologies will provide. In this task we seek to understand how new technology may affect the aggregate transportation demand using the transportation model forecast as the basis for this understanding. Furthermore, it may be possible to simulate other emerging modes such as bike share or electric scooters using this technique, something we seek to understand through this methodology as well.
46	Task 4	HDOT	Comment: 4.6 and 4.7 task ID's are switched with each other.	This was corrected.

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Comment Number	Section	Comment Provided by:	Summary of Comment	Response
47	Task 4.7 Oahu Climate Change Resiliency and Adaptation Transportation Study	FHWA	General clarification: does this proposal address surface transportation only? This proposal seems to want to address both adaptation and mitigation of climate change. The first paragraph looks at addressing transportation infrastructure vulnerable to sea level rise along the shoreline (adaptation); and the second paragraph looks at reducing greenhouse gas emissions (mitigation). Both are large topics and while related, are different from one another. It might make sense to have two different studies. In addition, a great deal of work has happened/is already happening on Oahu on both aspects of this proposal, and it would be critical to build on previous work rather than duplicate it and to coordinate across the many groups working on climate change mitigation & adaptation across the state. The longer proposal may be clearer about this but the short proposal description does not mention any previous work or coordination with ongoing efforts (several sources are below, but the list is much more extensive).	Not applicable - HDOT proposal was withdrawn.
48	Task 4.7 Oahu Climate Change Resiliency and Adaptation Transportation Study	FTA	Please include a statement regarding how this study differs from other recently completed studies or climate change/adaptation studies that are underway.	Not applicable - HDOT proposal was withdrawn.
49	Appendix B	DTS	Suggest an addition to the following sentence: OahuMPO and its member agencies must also consider agency/department workloads, annual funding constraints, duplication of on-going or previous studies, and other competing planning priorities.	Sentence was edited accordingly.
50	Appendix B	HDOT	Missing priority four. Consider listing all the goals and factors first, then explaining your priority system. Lastly, explain why the projects were grouped in the different priorities. Did some just meet less goals than other. Are they supposed to meet a certain amount? Consider moving the summaries for all the new WE that will be funded to their task group. When reading task 4.7, it sounded very similar to task 4.5 but only in Appendix B was it mentioned that there was less overlap.	Priority Four was added. The recommendations in this comment will be taken into consideration in the update to the OWP Processes and Procedures.

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Comment Number	Section	Comment Provided by:	Summary of Comment	Response
51	Appendix B	HDOT	"This study closely resembles work element 203.18 Energy Conservation and Emissions Reductions Plan that was funded in the OWP FY2019. After a planning collaboration meeting, it was determined that there is less overlap in the scopes of work than was previously thought." Please expand how there is less overlap than previously thought.	No longer applicable. HDOT proposal was withdrawn.
52	Appendix E	DTS	Please include the Project Proposal Form for Oahu Climate Change Resiliency and Adaptation Transportation Study.	Not applicable - HDOT proposal was withdrawn.
The following agencies responded with no comment:				
Department of Parks & Recreation				
Department of Design and Construction				

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Appendix D: 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),[7] and the City Departments of Transportation (DTS) and Planning and Permitting (DPP).

A diagram of the OahuMPO's organization is shown in Figure 1. The current *Comprehensive Agreement*[8] 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.

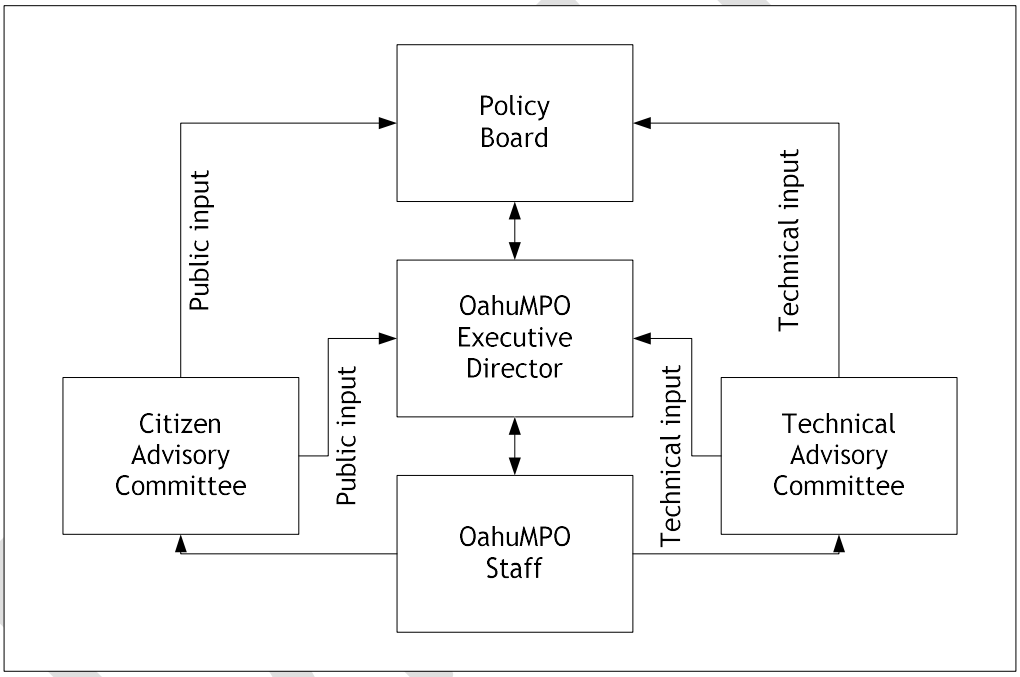

Figure 1. OahuMPO organizational components and information flow.

[7] Includes the State Office of Planning.
[8] https://www.oahumpo.org/?wpfb_dl=1523

Oversight and Committees

As stated in Federal Regulations, the Policy Board (PB) is the MPO and, as such the decision-making body of the OahuMPO. The Technical Advisory Committee (TAC) provides technical input to both the PB and the OahuMPO Executive Director to carry out the continuing, cooperative, and comprehensive multimodal transportation planning process for OahuMPO. Table 1 shows voting and non-voting membership in the TAC and the PB.

Table 1: TAC and PB Membership

Policy Board	
Voting	**Non-Voting**
Two State Senators Two State Representatives Three City Councilmembers The HDOT Director The DTS Director The DPP Director The HART Director	FHWA Hawaii Division Office Administrator The Director of DOH The Director of State Office of Planning
Technical Advisory Committee	
Voting	**Non-Voting**
Two staff members from HDOT One staff member from DBEDT One staff member from OP Two staff members from DTS Two staff members from DPP Two staff members from HART	One representative from HTA One representative from FHWA One representative from FAA One representative from FTA One staff member from City DDC One staff member from City DFM

The **Citizen Advisory Committee (CAC)** is the primary vehicle for individuals to provide public input to the Policy Board and the OahuMPO Executive Director on Oahu's transportation planning needs and processes. At present, the CAC[10] consists of representatives from 47 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),[11] which is compliant with the Federal requirements.[12]

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[10] See http://www.oahumpo.org/about-mpo/committees/citizen-advisory-committee/
[11] See http://www.oahumpo.org/ParticipationPlan2015_0630
[12] 23 CFR 450.316.

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.

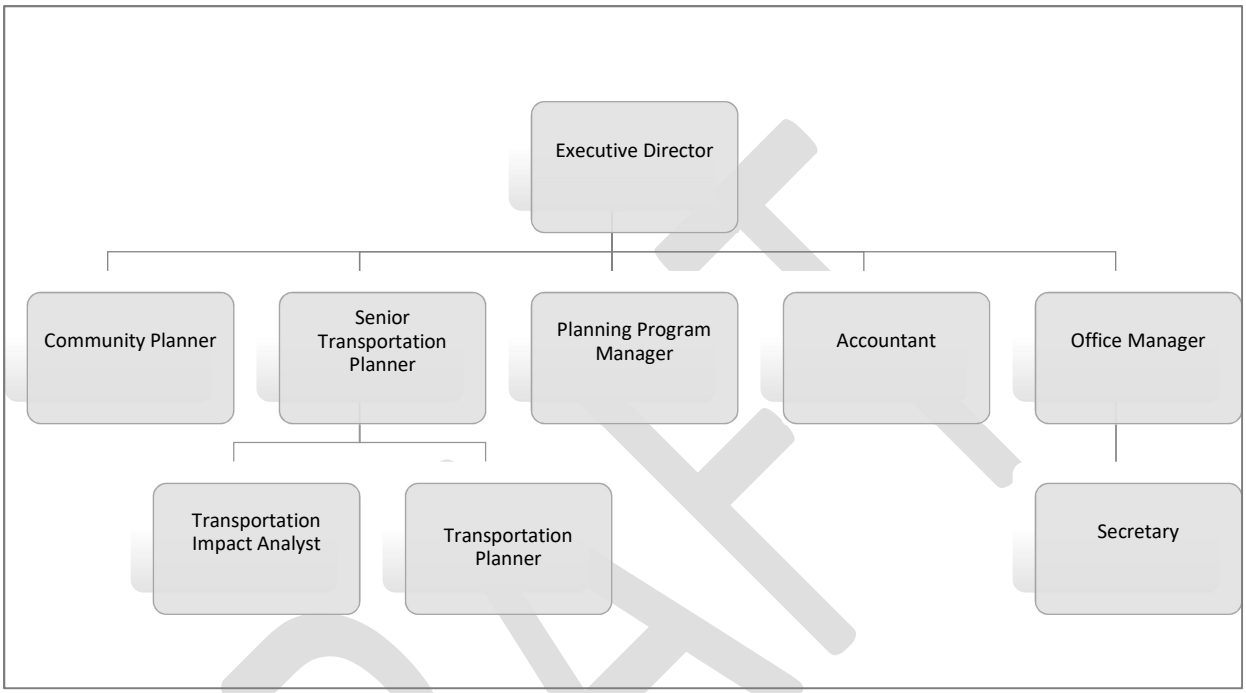

Figure 2. Approved OahuMPO Staffing Structure

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 ($72,000-$103,000)**: 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 ($59,000 – $88,000)**: 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 ($59,000 - $88,000)**: 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 ($65,000 - $95,000)**: 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 ($59,000 - $88,000)**: 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 ($50,000 - $80,000)**: 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 ($49,000 - $79,500)**: 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.
- **Secretary ($40,000-$63,000)**: responsible for assisting the Office Manager with routine typing, filing, and mail-out of meeting agenda packets, and other duties as needed.

Overall Work Program Development

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.

Table 2. Approximate OWP Development Timeline

Aug – Sept	OahuMPO staff solicits early input regarding candidate work elements (WEs); and solicits 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; *this is the last opportunity for new candidate work elements to be identified for evaluation and possible inclusion in the OWP*
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.
April	OahuMPO staff releases the Public-Review Draft OWP for 45 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.
April-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.

May	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.

Planning Priorities

The OahuMPO uses 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 FAST Act Planning Factors

Federal regulations require that the metropolitan planning process consider projects and strategies that address ten planning factors below[13] which are part of the framework used to evaluate Oahu's transportation planning program.

1. Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
2. Increase the safety of the transportation system for motorized and non-motorized users.
3. Increase the security[14] 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.

[13] 23 CFR 450.306(a) and (b).
[14] Congressional intent is that "security," in this context, means both infrastructure protection and emergency preparedness.

Vision and Goals of the Oahu Regional Transportation Plan 2040

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
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

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Appendix E: Project Proposal Forms

The projects proposed by the City Department of Transportation Services were submitted on the following forms.

I. Identification			
WE Number	(Assigned by OahuMPO)	Time Period	07/01/2019-6/30/2023
WE Name	New Mobility Plan		
Agency	Department of Transportation Services	Phone Number	808-768-8359
Coordinator	Nicola Szibbo	E-mail address	nicola.szibbo@honolulu.gov

II. Objectives
Provide a brief synopsis of the proposed planning study or project description of the objectives to be accomplished. The primary objective is to develop a New Mobility Plan for the City and County of Honolulu that will provide policies, principles, strategies and specifications to assist in the regulation of disruptive and emerging technologies in the new mobility marketplace.

III. Planning Study or Project Information	
A.	**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. • Define and inventory existing mobility services • Evaluation of mobility services and technologies • Develop vision, guiding principles and policies for new emerging mobility • Designation of new mobility focus areas • Legislative/Admin Rule Recommendations and Best Practices • Educational Materials • New Mobility Attitudes survey • New Mobility Website • Specifications for permitting including but not limited to equity and inclusion • Community engagement

B.	**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. The City will define and inventory existing mobility services and technologies, typologize and evaluate them in their approach to mobility on Oahu. The City will be responsible for developing guiding principles and policies for new emerging mobility, based off of best practices and provide legislative and/or administrative rule recommendations. The City will conduct a new mobility attitudes survey, addressing public opinion regarding new mobility, including public opinion for new mobility zones. City will hold meetings with key stakeholders, including new mobility providers, to better understand mobility technologies and current gaps in knowledge. The City will provide plan-level circulation element and specifications focusing on fleet parking dock zones and wayfinding in order to address new mobility first-last mile connections around rail station areas. The City will develop specifications for permitting new mobility including but not limited equity and inclusion.

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	The main deliverables are to be made available along with educational materials on a project website, appended to the City's existing Complete Streets page.

C.	**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. The project is consistent with the regional goals and objectives of the ORTP. The project will provide policy guidance for the Department in light of the recent deployment of disruptive technologies, and provide the opportunity City to be proactive rather than reactive in its approach to emerging mobility. This plan will provide a permitting framework for a well-regulated mobility marketplace. The project is also supported and consistent by Complete Streets Ordinance 12-15, the Honolulu Complete Streets Design Manual (2016), which specify that a multimodal approach must be considered in all planning documents for the development of all city transportation facilities and projects.

D.	**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.

IV. Work Element Tasks and Schedule

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

Task #	Task Description	Start Date (Mo/Yr)	Expected Completion Date (Mo/Yr)	Cost
1				
2				
3				
TOTAL WORK ELEMENT COST				

V. Work Element Budget

A. Staff Labor Expenditures

Task #	Position/Agency	LABOR			Total	FUNDING SOURCE		
						Federal		Non-Federal
		Hrs	$/Hr	Additive _____%		FHWA	FTA	
1								
2								
3								
TOTAL LABOR EXPENDITURES								

B. Non-Labor Expenditures (excluding contract services)

Task #	Description	Total	FUNDING SOURCE		
			Federal		Non-Federal
			FHWA	FTA	
1					
2					
3					
TOTAL NON-LABOR EXPENDITURES					

C. Consultant Services & Scope of Work

Task #	Description	Total	FUNDING SOURCE		
			Federal		Non-Federal
			FHWA	FTA	
1	Prepare a Project Management Plan	$20,000	$16,000		$4,000
2	Definition, Inventory and Evaluation of Mobility Services	$30,000	$24,000		$6,000
3	Guiding Vision, Principles and Policies	$30,000	$24,000		$6,000
4	New Mobility Attitudes Survey	$60,000	$48,000		$12,000
5	Develop Project website	$80,000	$64,000		$16,000
6	First-Last mile Circulation Plan	$100,000	$80,000		$20,000
7	Legislative recommendations and best practice research	$60,000	$48,000		$12,000
8	Draft, Screencheck Draft, and Final Plan	$60,000	$48,000		$12,000
9	Community outreach and educational materials	$50,000	$40,000		$10,000
10	Permitting Specifications	$40,000	$32,000		$8,000
11	Other Costs (e.g., software, travel, equipment, etc.)	$35,000	$28,000		$7,000
TOTAL CONTRACT SERVICE EXPENDITURES		$565,000	$452,000		$113,000

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

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

FY		Total	FUNDING SOURCE		
			Federal		Non-Federal
			FHWA	FTA	
	Current Fiscal Year	**$565,000**	**$452,000**		**$113,000**
TOTAL WORK ELEMENT COST					

VII. Disadvantaged Business Enterprise Goal

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

Race conscious: _____

Race neutral: _____

Prepared by: ____**Nicola Szibbo**_____ **Date:** ____**11/30/2018**_____

Approved by: _____ **Date:** _____

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I. Identification			
WE Number	(Assigned by OahuMPO)	Time Period	07/01/2019-6/30/2023
WE Name	Transportation Demand Management Plan		
Agency	Department of Transportation Services	Phone Number	808-768-8399
Coordinator	Chris Clark	E-mail address	c.clark@honolulu.gov

II. Objectives
Provide a brief synopsis of the proposed planning study or project description of the objectives to be accomplished. The primary objective is to develop a Transportation Demand Management (TDM) Plan for the City and County of Honolulu that will develop targets, strategies, and evaluation measures to reduce vehicle miles traveled (VMT) and reduce single-occupancy vehicle (SOV) mode share.

III. Planning Study or Project Information	
A.	**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. • Best practices, legislative recommendations and enabling policies • Island-wide mode share targets • Residential Commute Trip Reduction Strategies and Investments • Employer Commute Trip Reduction Strategies and Investments • Community Outreach and engagement • Program website • Program Administration, Marketing, and Educational Materials • Online reporting and webmap monitoring mechanism

B.	**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. The City and County of Honolulu TDM Plan will reduce and mitigate VMT in line with the City 2018 Climate Change directive. The consultant will be responsible for developing island-wide residential and employer mode share targets and strategies. These targets will be consistent with legislated State targets and draw from best practices research. Recommendations for legislative changes and enabling policies will also be provided by the consultant. The consultant shall develop a TDM program website, in addition to providing marketing support and educational materials that will be easily accessible online. Community outreach and engagement with key stakeholders in the form of a working group will managed by the consultant. The consultant will also develop an online TDM monitoring and webmap reporting system for the City website.
C.	**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. Clear, consistent, performance-based Transportation and Parking Demand Management (TDM) can effectively reduce traffic and parking demand while increasing walking, bicycling, and transit use. TDM is one of the quickest, least expensive, and most effective strategies to reduce or prevent traffic and parking problems. It will aid in achieving climate change, active transportation, health, and equity goals for the City and County of Honolulu.

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	The project is consistent with the regional goals and objectives of the ORTP. The project is consistent with the 2018 Mayor's climate change directive that requires all city departments and agencies under the mayor's jurisdiction to view climate change and the need for both climate change mitigation and adaptation as an urgent matter, and take a proactive approach in both reducing greenhouse gas emissions. The project is also supported and consistent by Complete Streets Ordinance 12-15, the Honolulu Complete Streets Design Manual (2016), the DRAFT Oahu Bike Plan Update (2019), and the DRAFT Oahu Pedestrian Plan (2019). The project also supports the Complete Streets DRAFT (2019) Transportation Impact Assessment Guidelines and Instructions, which have proposed TDM strategies for new development.

D.	**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.

IV. Work Element Tasks and Schedule

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

Task #	Task Description	Start Date (Mo/Yr)	Expected Completion Date (Mo/Yr)	Cost
1				
2				
3				
4				
TOTAL WORK ELEMENT COST				

V. Work Element Budget

A. Staff Labor Expenditures

Task #	Position/Agency	LABOR			Total	FUNDING SOURCE		
						Federal		Non-Federal
		Hrs	$/Hr	Additive _____%		FHWA	FTA	
1								
2								
3								
4								
TOTAL LABOR EXPENDITURES								

B. Non-Labor Expenditures (excluding contract services)

Task #	Description	Total	FUNDING SOURCE		
			Federal		Non-Federal
			FHWA	FTA	
1					
2					
3					
4					
TOTAL NON-LABOR EXPENDITURES					

C. Consultant Services & Scope of Work

Task #	Description	Total	FUNDING SOURCE		
			Federal		Non-Federal
			FHWA	FTA	
1	Prepare a Project Management Plan	$20,000	$16,000		$4,000
2	Develop Residential and Employer Commute Trip Reduction Mode Share Targets and Strategies	$90,000	$72,000		$18,000
3	Develop Plan website	$80,000	$64,000		$16,000

4	Program Administration, Marketing, and Educational Materials	$100,000	$80,000		$20,000
5	Legislative recommendations and enabling policies	$60,000	$48,000		$12,000
6	Draft, Screencheck Draft, and Final Plan	$60,000	$48,000		$12,000
7	Community outreach and engagement	$50,000	$40,000		$10,000
8	Online TDM Monitoring and Reporting mechanism	$40,000	$32,000		$8,000
9	Other Costs (e.g., software, travel, equipment, etc.)	$35,000	$28,000		$7,000
TOTAL CONTRACT SERVICE EXPENDITURES		$535,000	$428,000		$107,000

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

FY		Total	FUNDING SOURCE		
			Federal		Non-Federal
			FHWA	FTA	
	Current Fiscal Year	**$535,000**	**$428,000**		**$107,000**
TOTAL WORK ELEMENT COST					

VII. Disadvantaged Business Enterprise Goal

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

Prepared by: ____**Nicola Szibbo**_____ **Date:** ____**11/26/2018**_____

Approved by: _____ **Date:** _____

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I. Identification			
WE Number	(Assigned by OahuMPO)	Time Period	07/01/2019-6/30/2023
WE Name	Vision Zero Action Plan		
Agency	Department of Transportation Services	Phone Number	808-768-8359
Coordinator	Nicola Szibbo	E-mail address	nicola.szibbo@honolulu.gov

II. Objectives
Provide a brief synopsis of the proposed planning study or project description of the objectives to be accomplished. The primary objective is to develop a Vision Zero Action Plan within the existing City and County of Honolulu Complete Streets Program that will identify high crash locations, establish and prioritize Vision Zero projects, develop educational materials, and evaluate safety improvements.

III. Planning Study or Project Information	
A.	**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. • Online High Crash Network (HCN) for both streets and intersections (State, City &County, private and various), including equity analysis • Vision Zero project prioritization list • Vision Zero website development • Guide, pledge, educational, and campaign materials • Legislative recommendations and feasibility analysis • Design recommendations and guidelines • Community Outreach and engagement • Dashboard of actions, performance measures and targets • Design testing and data evaluation

B.	**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. The City and County of Honolulu is committed to ending traffic violence on Oahu. The Vision Zero Action Plan will eliminate traffic deaths and serious injuries on our streets by 2035. The City will identify Oahu's High crash network streets and intersections in Title VI/EJ areas, which will be prioritized for safety investments. The HCN and safety statistics will be presented to the public online through interactive maps on a new Vision Zero website page that will be linked to the City's existing Complete Streets website. The Plan will develop educational, pledge and safety materials that will enhance the action plan messaging of safety, health and equitable mobility for all, including speed awareness. Legislative recommendations will be made with respect to fixed speed safety and red light cameras. Design recommendations, including intersection visibility design guidelines, will be produced and applied to the HCN network high crash locations. Safety projects will be prioritized, tested and evaluated for their potential for future capital improvement projects. A public-facing dashboard will be developed that outlines Vision Zero Actions and performance measures. Key action areas include: street design, impairment, speed, dangerous behaviors, and education and accountability. Deliverables will be reviewed by a technical advisory group and presented at community pop-ups and/or meetings.

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C.	**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. The project is consistent with the regional goals and objectives of the ORTP. The project aligns with Honolulu City Council Resolution 18-219, which urges the City administration to adopt the goals, strategies and policies of Vision Zero. The project is also supported and consistent by Complete Streets Ordinance 12-15, the Honolulu Complete Streets Design Manual (2016), the DRAFT Oahu Bike Plan Update (2019), and the DRAFT Oahu Pedestrian Plan (2019). The project will strengthen other current multimodal DTS planning efforts, including future Complete Streets case selection. The plan is will address regional equity concerns and will address the disproportionate burden of traffic fatalities and serious injuries with respect to race, low-income households, older adults and youth, people with disabilities, people with limited English proficiency, and households with limited vehicle access. It will prioritize filling gaps in infrastructure where those gaps contribute to fatalities and serious injuries, or limit the transportation options of low-income communities and communities of color.

D.	**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.

IV. Work Element Tasks and Schedule

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

Task #	Task Description	Start Date (Mo/Yr)	Expected Completion Date (Mo/Yr)	Cost
1				
2				
3				
4				
TOTAL WORK ELEMENT COST				

V. Work Element Budget

A. Staff Labor Expenditures

		LABOR				FUNDING SOURCE		
				Additive		Federal		Non-
Task #	Position/Agency	Hrs	$/Hr	_____%	Total	FHWA	FTA	Federal
1	Planner VI	8,387	$31		$260,000	$208,000		$52,000
2								
3								
4								
TOTAL LABOR EXPENDITURES								

B. Non-Labor Expenditures (excluding contract services)

Task #	Description	Total	FUNDING SOURCE		
			Federal		Non-Federal
			FHWA	FTA	
1	Vision Zero OahuMPO Resolution Request				
2					
3					
4					
TOTAL NON-LABOR EXPENDITURES					

C. Consultant Services & Scope of Work

Task #	Description	Total	FUNDING SOURCE		
			Federal		Non-Federal
			FHWA	FTA	
1	Prepare a Project Management Plan	$20,000	$16,000		$4,000
2	Conduct HCN analysis and project list	$70,000	$56,000		$14,000
4	Develop website and online applications	$80,000	$64,000		$16,000
5	Prepare educational and campaign materials	$150,000	$120,000		$30,000
6	Legislative recommendations and feasibility	$70,000	$56,000		$14,000
7	Design Recommendations and guidelines	$100,000	$80,000		$20,000
8	Community outreach and engagement	$50,000	$40,000		$10,000
9	Dashboard performance measures and targets	$40,000	$32,000		$8,000
10	Design testing and evaluation	$420,000	$336,000		$84,000
11	Other Costs (e.g., software, travel, equipment, etc.)	$740,000	$592,000		$148,000
TOTAL CONTRACT SERVICE EXPENDITURES		$1,740,000	$1,392,000		$348,000

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

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

FY		Total	FUNDING SOURCE		
			Federal		Non-Federal
			FHWA	FTA	
	Current Fiscal Year	**$2,000,000**	**$1,600,000**		**$400,000**
TOTAL WORK ELEMENT COST					

VII. Disadvantaged Business Enterprise Goal

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

Race conscious: _____

Race neutral: _____

Prepared by: ____**Nicola Szibbo**_____ **Date:** ____**11/26/2018**_____

Approved by: _____ **Date:** _____