

# OVERALL WORK PROGRAM

## Fiscal Year 2012

Approved by the OahuMPO Policy Committee on  
June 14, 2011

FTA Section 5303 Metropolitan Planning Program  
HI-80-X021  
FHWA Project PL-052(34)



Prepared by

OAHU METROPOLITAN PLANNING ORGANIZATION

In Cooperation with  
Its Participating Agencies

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



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## List of Abbreviations

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



OWP	Overall Work Program
PL	Planning Funds (FHWA)
ROW	Right-of-Way
SAFETEA-LU	Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users
SLH	Session Laws of Hawaii
SLRLTP	Statewide Long-Range Land Transportation Plan
SPR	State Planning and Research Program
STIP	Statewide Transportation Improvement Program
STP	Surface Transportation Program (FHWA)
T6/EJ	Title VI and Environmental Justice
TAC	Technical Advisory Committee (OahuMPO)
TAZ	Traffic Analysis Zone
TDFM	Travel Demand Forecasting Model
TDM	Transportation Demand Management
TEA-21	Transportation Equity Act for the 21 <sup>st</sup> Century
TIP	Transportation Improvement Program
TSM	Transportation Systems Management
US	United States
USC	United States Code
USCB	United States Census Bureau
USDOT	United States Department of Transportation
WE	Work Element
3-C	Continuing, Cooperative, Comprehensive
§	Section



## Executive Summary

The Overall Work Program (OWP) for the State of Hawaii (State) Fiscal Year (FY) 2012<sup>1</sup> includes twenty (20) planning studies, or work elements (WE), plus indirect costs, with a combined budget of \$3,241,643. It presents both those initiatives that will commence in FY 2012 and provides a status of thirteen (13) planning studies that were programmed in earlier years on which work continues.

All of the planning studies identified in the OWP receive funding assistance from the United States Department of Transportation (USDOT) through either the Federal Highway Administration (FHWA) or the Federal Transit Administration (FTA), or a combination of FHWA and FTA funds. That funding is matched with non-Federal funds provided by the State and/or City and County of Honolulu (City). The OWP has been prepared in accordance with the Federal *Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users* (SAFETEA-LU); with FHWA and FTA grant application requirements; and the planning factors.<sup>2</sup>

In addition to the FY 2012 projects that have been and remain ongoing, there are six new initiatives, including:

*For the Oahu Metropolitan Planning Organization (OahuMPO)*

- OahuMPO Planning Process Review
- OahuMPO Website Update & Electronic TIP & ORPT Development
- Neighborhood Mobility Review
- Waianae Coast Access Alternatives Study
- Professional Development

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

- Traffic Signal Prioritization Methodology

*For the Department of Emergency Management (DEM)*

- Emergency Evacuation Plan

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

This document is organized in four sections, as follows:

- **Section I** provides an overview of the OWP process of the OahuMPO, which serves as the policy-making agency for metropolitan transportation planning on Oahu and coordinates the various planning projects that are undertaken by its participating agencies as well as those conducted under its own purview. This section identifies OahuMPO's planning priorities

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<sup>1</sup> The State fiscal year 2012 covers the period between July 1, 2011 and June 30, 2012, inclusive. Funding for these projects utilizes the Federal appropriation received for Federal fiscal year 2011, which covers the period between October 1, 2010 and September 30, 2011.

<sup>2</sup> 23 CFR 450.306.



and those factors used in selecting planning studies and projects consistent with Federal statute.<sup>3</sup> The OWP serves as the statement of work identifying both the priorities and projects to be carried out within the Oahu metropolitan planning area.<sup>4</sup>

- **Section II** includes the new studies and projects being funded in the FY 2012 OWP.
- **Section III** contains copies of the annual status reports, as of December 31, 2010, for those studies that were funded in prior OWPs and for which work remains ongoing.
- **Section IV** lists those planning processes, programs, and projects that are independently funded, but that provide both context and direction for Oahu's metropolitan transportation planning.

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<sup>3</sup> 23 CFR 450.306(a).

<sup>4</sup> 23 CFR 450.104, 450.300.



## I. Overall Work Program Overview and Process

### Purpose of the Overall Work Program

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

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

### Planning Priorities

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

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

Table 1 provides an overview of the projects included in the FY 2012 OWP based on these priorities. It lists both those projects being initiated in FY 2012, as well as those work elements that have been carried over from prior OWPs because work is either ongoing or not yet complete.

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

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



Priority	ID	Title
1	301.16-12	Oahu Regional Transportation Plan
	301.17-12	Transportation Improvement Program
	301.01-12	Program Administration & Support
	301.03-12	Overall Work Program
	301.04-12	Support for Citizen Advisory Committee & Additional Public Outreach
	301.08-12	Disadvantaged Business Enterprise Program
	302.01-12	Overhead (Indirect Costs)
2	201.50-12	Land Use Model Enhancement & Demonstration
	201.66-12	Pedestrian Master Plan
	202.63-12	Household Interview Travel Survey and Demand Forecasting Model Refresh
	205.01-12	OahuMPO Planning Process Review
	301.15-12	Travel Demand Forecasting Model
	301.13-12	Census Data
	301.14-12	Federal Planning Requirements
	301.02-12	Planning Resources and Support for Other Agencies
	301.05-12	Single Audit
	301.09-12	Professional Development
	301.10-12	Computer & Network Maintenance
3	203.75-09	Ewa Impact Fees for Traffic and Roadway Improvement Update Study
	203.77-09	Short-Range Transit Service Operations Plan
	203.78-09	Transit Street Improvement Study and Demonstration
	203.79-10	Honolulu Urban Core Parking Master Plan
	205.02-12	OahuMPO Website Update & Electronic TIP & ORTP Development
	203.01-12	Waianae Coast Access Alternatives Study
4	203.80-10	Makakilo Traffic Study
	203.81-10	West Waikiki Traffic Study
	203.82-11	Separate Left-Turn Phase Alternative Study
	203.83-11	Village Park – Kupuna Loop Corridor Study
	206.21-11	Waterborne Transit: Ocean Pointe Feasibility Study
	201.01-12	Traffic Signal Prioritization Methodology
	206.01-12	Emergency Evacuation Plan
5	201.65-07	Tantalus & Roundtop Drive Boundary Identification Study

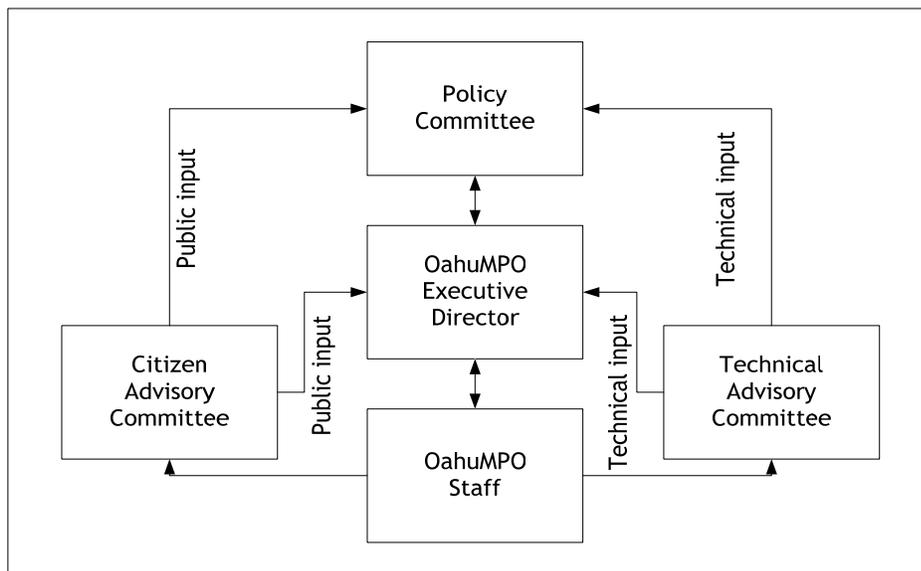
**Table 1. Prioritized listing of OWP work elements based on OahuMPO evaluation and funding criteria for FY 2012, including those work elements for which work is ongoing or continuing to be carried forward from earlier years.**



## OahuMPO Structure

The process of developing the annual OWP entails a closely coordinated effort among the OahuMPO and its participating agencies: the State Departments of Transportation (HDOT) and Business, Economic Development, and Tourism (DBEDT),<sup>7</sup> and the City Departments of DTS and Planning and Permitting (DPP).

A diagram of the OahuMPO’s organization is shown in Figure 1. The current *Comprehensive Agreement*,<sup>8</sup> describing the specific roles and responsibilities of the OahuMPO and its participating agencies, was signed by the Governor, the City Council Chair (on behalf of the City as the transit operator), and the OahuMPO Policy Committee Chair in 2008.



**Figure 1. OahuMPO organizational components and information flow.**

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

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

The Citizen Advisory Committee (CAC) is the primary vehicle for citizens to provide public input to the Policy Committee and the OahuMPO Executive Director on Oahu's transportation planning needs and processes. At present, the CAC consists of representatives from 45 community

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

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



associations, neighborhood boards, professional associations, businesses, private transportation providers, a transportation management association, developers, and other interested parties. Activities of the CAC are organized based on the *OahuMPO Participation Plan (OPP)*,<sup>9</sup> which is compliant with the 2007 Federal requirements.<sup>10</sup>

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

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

## Consideration of the Eight Planning Factors

Federal regulations require that the metropolitan planning process consider projects and strategies that address eight planning factors<sup>11</sup> which are part of the framework used to evaluate Oahu's transportation planning program. Studies and projects are reviewed in light of both the OahuMPO planning priorities and how they address these factors:

1. Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
2. Increase the safety of the transportation system for motorized and non-motorized users.
3. Increase the security<sup>12</sup> of the transportation system for motorized and non-motorized users.
4. Increase accessibility and mobility of people and freight.
5. Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.
6. Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
7. Promote efficient system management and operation.
8. Emphasize the preservation of the existing transportation system.

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<sup>9</sup> See [http://www.oahumpo.org/misc-docs/Participation\\_Plan\\_rev-bylaws2-22-11.pdf](http://www.oahumpo.org/misc-docs/Participation_Plan_rev-bylaws2-22-11.pdf)

<sup>10</sup> 23 CFR 450.316.

<sup>11</sup> 23 CFR 450.306(a).

<sup>12</sup> Congressional intent is that "security," in this context, means both infrastructure protection and emergency preparedness.

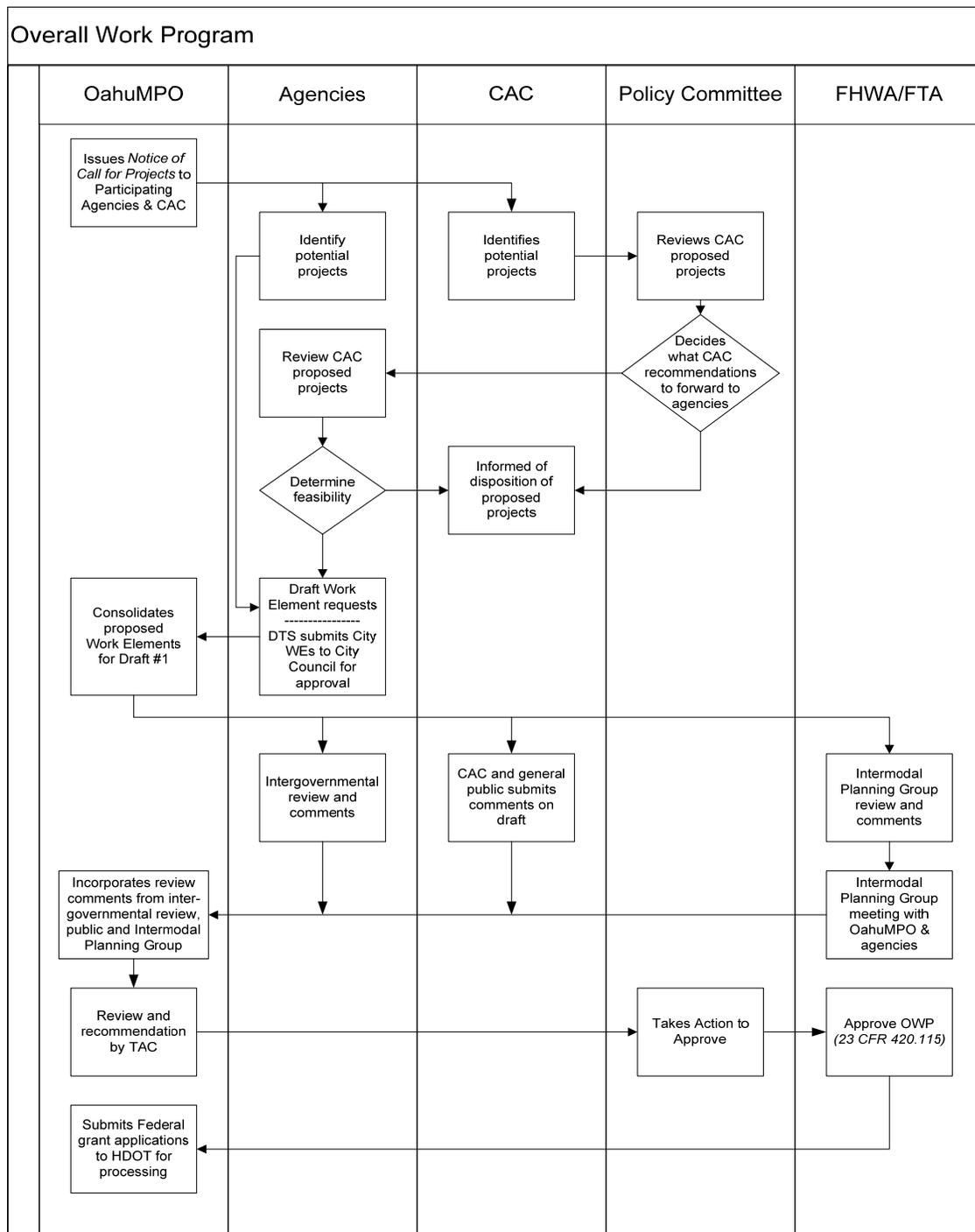


Figure 2. Overall Work Program development process.

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



that are new to the OWP and how they overlap with the eight federal planning factors are discussed below:

- **OahuMPO Planning Process Review** looks inward at the MPO rather than outward at the transportation system. It will examine the fundamental operations of the MPO and may result in recommendations that impact all eight planning factors if they improve how the MPO functions. For example, an MPO that coordinates better with businesses will be better able to support the economic vitality of the metropolitan area, etc.
- **OahuMPO Website Update & Electronic TIP & ORTP Development** is similar to the Planning Process Review in that it represents an attempt to improve how the MPO operates and interfaces with the public for all of its projects and planning processes. Again, an MPO that operates more efficiently and effectively has the potential to impact all of the planning factors.
- **Waianae Coast Access Alternative Study** will identify, analyze, and compare various alternatives for preserving access to the transportation network for residents of Waianae, especially during and following significant storm events that have, in the past, resulted in the blockage of Farrington Highway, the single access road for Waianae. As such, transportation security (Factor 3) is its primary goal.
- **Traffic Signal Prioritization Methodology** will promote efficient system management and operations (Factor 7) by identifying and developing an objective prioritization method for installing traffic signals at intersections where they are warranted.
- **Emergency Evacuation Plan** is primarily a transportation safety and security effort (Factors 2 and 3) since its primary goal is to assure that the transportation network functions effectively to move residents out of harms way during a crisis or catastrophic event.

## Sources of Funds

The following Federal and local monies are typically used to fund the various studies identified in the OWP:

**49 USC 5303.** These FTA funds are used for planning purposes and often involve transit-related projects. The Federal-local matching ratio is 80:20; metropolitan transportation planning activities using these funds must be programmed in the OWP. While, the HDOT is the recipient of these monies, the OahuMPO is the expending agency. The estimated amount available for the FY 2012 OWP is \$373,725 from Section 5303.

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

**23 USC 104(f) FHWA-Planning Funds (PL).** FHWA PL funds can only be used for planning to address intermodal and transportation planning issues. The Federal-local matching ratio is 80:20; activities using these funds must be programmed in the OWP.



HDOT is the recipient of these monies; the OahuMPO is the expending agency. Hawaii’s Federal fiscal year 2012 PL apportionment is estimated to be \$1,822,197.

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

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

**Federal Earmark.** Funding source HI031 is a federal earmark to study transportation alternatives for the Waianae coast of Oahu. OahuMPO will be obligating those funds (\$400,590) with project 203.01-12, the Waianae Coast Access Alternative Study.

**Local.** The State and the City provide local matching funds for federally-assisted planning activities. The amount of local matching funds for the FY 2012 OWP is \$649,129.

**Summary of Estimated FY 2012 Revenues and Programmed Expenditures**

	<b>FHWA-PL</b>	<b>HI031</b>	<b>FTA 5303</b>	<b>Local</b>	<b>Total</b>
<b>Revenue</b>	\$1,822,197	\$400,590	\$373,725	\$649,129	\$3,245,641
<b>Programmed Expenditures</b>	\$1,565,963	\$400,590	\$373,725	\$585,071	\$2,925,349
<b>Difference</b>	\$256,234	\$0	\$0	\$64,058	\$320,292

**Planning Categories**

The planning initiatives presented in the OWP are organized into three broad categories:

1. **100 series – Overall Planning** – provides the context within which metropolitan transportation planning is conducted. The plans in this section set the long-range direction of the State and City with regard to areas of anticipated future population growth and economic development. These include the State, through the *Hawaii State Plan*<sup>13</sup>, and the City, through its *General Plan*<sup>14</sup> and the *Development/Sustainable Community Plans*.<sup>15</sup> It also

<sup>13</sup> The *Hawaii State Plan* is embodied in Chapter 226 of the Hawaii Revised Statutes (HRS) and was last updated in 1978; see [http://www.capitol.hawaii.gov/hrscurrent/Vol04\\_Ch0201-0257/HRS0226/HRS\\_0226-htm](http://www.capitol.hawaii.gov/hrscurrent/Vol04_Ch0201-0257/HRS0226/HRS_0226-htm). The Hawaii Legislature is in the process of updating the plan to 2050; see [http://hawaii2050.org/images/uploads/2050\\_Plan\\_Draft.pdf](http://hawaii2050.org/images/uploads/2050_Plan_Draft.pdf).

<sup>14</sup> The Honolulu *General Plan* is intended to be a dynamic document, expressing the aspirations of the residents of Oahu. It was last updated in 2006 and sets forth the City’s long-range objectives and policies and, together with the City Charter, provides a direction and framework to guide the planning programs and activities of the City; see <http://www.honoluluodpp.org/planning/OahuGenPlan.asp>.

<sup>15</sup> Oahu is divided into eight planning areas. Each area has a *Development/Sustainable Community Plan* which is adopted by City Council ordinance and administered by the Department of Planning and Permitting; see <http://www.honoluluodpp.org/planning/DevSustCommPlans.asp>.



incorporates the *Hawaii Statewide Transportation Plan*,<sup>16</sup> which provides the City and counties with a framework for long-range transportation strategy. The categories in the 100 series are presented in Section IV of the OWP for informational purposes only.

2. **200 series – Metropolitan Transportation Planning Projects** – identifies specific metropolitan transportation planning projects. All of the projects include the services of a qualified consulting firm funded by OahuMPO's Federal Highway Administration planning grant dollars. In some cases, the portion of the project budget for consultant services may have been programmed in previous fiscal years, and may not be reflected in the proposed FY 2012 budget. Some projects may be sub-grants awarded to one of OahuMPO's partner agencies. In those cases, the sub-grantees will act as project manager, though OahuMPO will continue to be responsible for ensuring the project process is compliant with Federal regulations governing the use of Federal planning dollars. Specific work elements are developed to support an integrated, multi-modal approach in a 3-C manner.
3. **300 series – OahuMPO Operations** – provides for OahuMPO operations and requirements. While Series 200 projects are discrete, with a specific beginning and end, Series 300 projects are on-going and occur every year as part of OahuMPO's operations. These work elements can be considered "internal" to the MPO in that OahuMPO staff will be primarily responsible for completing or overseeing the work. All of the various work elements provide staff support for the OahuMPO Policy Committee, TAC, and CAC; and for the fiscal services required for Federal participation in OWP activities, the OahuMPO's Title VI and Environmental Justice (T6/EJ)<sup>17</sup> mandates, and affirmative action for Disadvantaged Business Enterprises (DBEs).<sup>18</sup>

Each work elements is given an identification number (ID) and a title. The ID consists of a three-digit series number, followed by a two-digit sequential number assigned by the OahuMPO and a two-digit year in which it is placed in the OWP. For example, the WE 301.01-12 indicates it is an element related to coordination of the planning program and is the first element within the 301 category for FY 2012.

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<sup>16</sup> See <http://state.hi.us/dot/stp/completehstp.pdf>.

<sup>17</sup> As required by Executive Order 12898 (Federal Actions to Address Environmental Justice in Minority Populations and Low-Income Populations).

<sup>18</sup> SAFETEA-LU, enacted in 2005, extended the DBE program to the USDOT's highway and safety research program. Subrecipients of HDOT funds, such as OahuMPO, are required to implement a DBE program that conforms to HDOT standards. OahuMPO has adopted HDOT's DBE program in its entirety.



## II. Work Elements Funded During FY 2012

This section includes both new work elements and those that were programmed in previous years, but are receiving additional funding in FY 2012. Table 2 provides a listing of the work elements in this section, which have been programmed using estimated FY 2012 Federal appropriations summarized by the sources of funding.



ID	Title	Federal Funds*	Local Match	Total
<i>Series 100 Overall Planning</i>				
	None			
<i>Series 200 Metropolitan Transportation Planning Projects</i>				
201.01-12	Traffic Signal Prioritization Methodology	\$153,722	\$38,431	\$192,153
201.50-12	Land Use Model Enhancement & Demonstration	\$15,222	\$3,806	\$19,028
202.63-12	Household Interview Travel Survey	\$23,358	\$5,840	\$29,198
203.01-12	Waianae Coast Access Alternatives Study	\$808,567	\$202,141	\$1,010,708
205.01-12	OahuMPO Planning Process Review	\$231,013	\$57,755	\$288,768
205.02-12	OahuMPO Website Update & Electronic TIP & ORTP Development	\$95,180	\$23,795	\$118,975
206.01-12	Emergency Evacuation Plan	\$400,000	\$100,000	\$500,000
<i>Series 300 OahuMPO Operations</i>				
301.01-12	Program Administration & Support	\$109,735	\$27,434	\$137,169
301.02-12	Planning Resources & Support for Other Agencies	\$17,523	\$4,381	\$21,904
301.03-12	Overall Work Program	\$22,607	\$5,651	\$28,258
301.04-12	Support for Citizen Advisory Committee & Additional Public Outreach	\$44,766	\$11,192	\$55,958
301.05-12	Single Audit	\$40,040	\$10,010	\$50,050
301.08-12	Disadvantaged Business Enterprise Program	\$4,618	\$1,154	\$5,772
301.09-12	Professional Development	\$8,684	\$2,172	\$10,856
301.10-12	Computer & Network Maintenance	\$5,707	\$1,427	\$7,134
301.13-12	Census Data	\$5,551	\$1,388	\$6,939
301.14-12	Federal Planning Requirements	\$7,039	\$1,759	\$8,798
301.15-12	Travel Demand Forecasting Model	\$128,811	\$32,203	\$161,014
301.16-12	Oahu Regional Transportation Plan	\$33,816	\$8,453	\$42,269
301.17-12	Transportation Improvement Program	\$64,505	\$16,126	\$80,631
302.01-12	Overhead (Indirect Costs)	\$119,814	\$29,953	\$149,767
<b>Total</b>		<b>\$2,340,278</b>	<b>\$585,071</b>	<b>\$2,925,349</b>

**Table 2. Listing of FY 2012 work elements and indirect costs by source of funding.**

*\*Federal funds include Federal Highway Planning Grant dollars (FHWA-PL), Federal Transit Administration, Section 5303 dollars (FTA-5303), and, for project 203.01-12, a Federal earmark titled H1031.*



Table 3 lists the direct-cost expenditures by the OahuMPO and its participating agencies and identifies the portion of funding allocated for professional consulting services.

Work Element	DBEDT/OP	DPP	HDOT	DTS	OahuMPO	Allocated for Consultant Services	Total
201.01-12				\$22,153		\$170,000	\$192,153
201.50-12					\$19,028		\$19,028
202.63-12					\$29,198		\$29,198
203.01-12					\$10,708	\$1,000,000	\$1,010,708
205.01-12		\$10,000			\$25,548	\$253,220	\$288,768
205.02-12					\$18,975	\$100,000	\$118,975
206.01-12						\$500,000	\$500,000
301.01-12					\$137,169		\$137,169
301.02-12					\$21,904		\$21,904
301.03-12					\$28,258		\$28,258
301.04-12					\$55,958		\$55,958
301.05-12					\$28,050	\$22,000	\$50,050
301.08-12					\$5,772		\$5,772
301.09-12					\$10,856		\$10,856
301.10-12					\$3,134	\$4,000	\$7,134
301.13-12					\$6,939		\$6,939
301.14-12					\$8,798		\$8,798
301.15-12					\$11,014	\$150,000	\$161,014
301.16-12					\$42,269		\$42,269
301.17-12					\$80,631		\$80,631
302.01-12					\$149,767		\$149,767
<b>Total</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$22,153</b>	<b>\$693,976</b>	<b>\$2,199,220</b>	<b>\$2,925,349</b>

Table 3. FY 2012 OWP funding by participating agency, identifying amounts allocated by each agency for procurement of professional consulting services.



Oahu Metropolitan Planning Organization Overall Work Program

**Proposed Planning Study or Project**

**Fiscal Year 2012**

<b>I. Identification</b>			
WE Number	201.01-12	Time Period	July 1, 2011-June 30, 2012
WE Name	Traffic Signal Prioritization Methodology		
Agency	DTS; Traffic Signals & Technology (TS&T)	Phone Number	768-8387/768-8337

<b>II. Objectives</b>	
Prepare study to:	
<ol style="list-style-type: none"> <li>1. Refine the existing criteria/method for the prioritization of traffic signals installation.</li> <li>2. Refine the a methodology for the location and installation of prioritized warranted traffic signals.</li> </ol>	

<b>III. Planning Study or Project Information</b>	
A.	<p><b>Work Products</b></p> <ul style="list-style-type: none"> <li>• Refine the existing system used to prioritize the installation of traffic signals and pedestrian signal upgrades</li> <li>• Generate a prioritized list of traffic and pedestrian signals which are currently waiting funding/design using above system</li> <li>• A report on the methodology used, guidelines and/or references utilized in the development of said system</li> <li>• An executive summary of above report</li> <li>• Create a standardized form approved by DTS that may be populated on PCs and used for each location to be analyzed. Upon entering the data for this form it should automatically fill in the current priority waiting list</li> <li>• A running prioritization list of locations waiting for funding or installation on PC.</li> </ul>

B.	<p><b>Description</b></p> <ul style="list-style-type: none"> <li>• Conduct a survey of other prioritization systems used: 3 months</li> <li>• Develop a point prioritization system and other related forms/lists to be utilized in the prioritization process: 6 months</li> <li>• Methodology report, executive summary, and current prioritization list: 2 months</li> </ul>
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C.	<p><b>Project Justification</b></p> <p>To establish an objective, empirical means for the installation prioritization of pedestrian/traffic signals. This system will refine the method currently in use. Refining the current method will increase public confidence and better withstand legal challenges that may arise. This project support the ORTP in the City's existing and future roadway traffic pedestrian signal installation (ORTP Mid-Range Project #45 2011-2020) Currently Federal funding requires the warranting of all traffic signal installation per the MUTCD but is silent on a required method to prioritize the installation after said warranting.</p>
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D.	<p><b>Previous or Ongoing Work Related to Proposed Planning Study or Project</b></p> <ul style="list-style-type: none"> <li>• STIP Project OC 11 Traffic Signals at Various Locations</li> </ul>
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**IV. Work Element Tasks and Schedule**

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

Task #	Task Description	Start Date (Mo/Yr)	Expected Completion Date (Mo/Yr)	Cost
1	Survey of systems in use in other states	10/11	1/12	\$45,316
2	Develop point prioritization system	2/12	6/12	\$124,223
3	Report, executive summary and current listing	7/12	8/12	\$22,614
<b>TOTAL WORK ELEMENT COST</b>				<b>\$192,153</b>

**V. Work Element Budget**

A. Staff Labor Expenditures

Task #	Position/Agency	LABOR			Total	FUNDING SOURCE	
		Hrs	\$/Hr	Additive 61.16%		Federal FHWA	Non-Federal
1	Project Mgr(SR26J)/DTS	250	\$35	\$21.41	\$14,103	\$11,282	\$2,821
2	Sr. Project Manager	100	\$50	\$30.50	\$8,050	\$6,550	\$1,610
<b>TOTAL LABOR EXPENDITURES</b>					<b>\$22,153</b>	<b>\$17,722</b>	<b>\$4,431</b>

B. Consultant Services & Scope of Work

Task #	Description	Total	FUNDING SOURCE	
			Federal FHWA	Non-Federal
1	Survey of systems in use in other states	\$40,000	\$32,000	\$8,000
2	Develop point prioritization system	\$110,000	\$88,000	\$22,000
3	Report, executive summary and current listing	\$20,000	\$16,000	\$4,000
<b>TOTAL CONTRACT SERVICE EXPENDITURES</b>		<b>\$170,000</b>	<b>\$130,000</b>	<b>\$34,000</b>

**VI. Overall Budget**

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

FY	Description	Total	FUNDING SOURCE	
			Federal FHWA	Non-Federal
<b>2012</b>	<b>Current Fiscal Year</b>	<b>\$192,153</b>	<b>\$153,722</b>	<b>\$38,431</b>
<b>TOTAL WORK ELEMENT COST</b>		<b>\$192,153</b>	<b>\$153,722</b>	<b>\$38,431</b>

Prepared by: Mark Kikuchi

Date: 01/26/2011

Approved by: Wayne Yoshioka

Date: 01/27/2011



Oahu Metropolitan Planning Organization Overall Work Program

**Proposed Planning Study or Project**

**Fiscal Year 2012**

<b>I. Identification</b>			
WE Number	201.50-12	Time Period	July 1, 2011-June 30, 2012
WE Name	Land Use Model Enhancement & Demonstration		
Agency	OahuMPO	Phone Number	587-2015

<b>II. Objectives</b>
To enhance OahuMPO's land use simulation model by improving the definition and spatial representation of land use in the model and to demonstrate the capabilities of the model in land use and transportation planning.

<b>III. Planning Study or Project Information</b>	
A.	<p><b>Work Products</b></p> <p>This work element will produce an updated land use simulation model, based on the UrbanSim framework, capable of realistically representing the full range of land use activities encountered in land use and transportation planning, including residential and specific non-residential uses such as hotel, office, retail, industrial, public, military, and agriculture. The updated model will include a revised database, organized around smaller spatial units of analysis. The model will also include re-specified and re-estimated models for the prediction of land values, household and employment location choices, and developer decisions.</p>

B.	<p><b>Description</b></p> <p>See Project Justification below.</p>
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C.	<p><b>Project Justification</b></p> <p>Land use and demographics reflect the spatial patterns of the regional economy and are essential input to the OahuMPO regional travel demand model. DPP supplies OahuMPO with both base-year and forecast-year land use and demographic data, summarized at the level of the traffic analysis zone (TAZ). DPP's current model produces forecasts based on aggregate zonal data, using the gravity model construct to capture the observed historical development trends. The development of the experimental land use simulation model based on UrbanSim was intended to explore the possibility of producing forecasts at the disaggregate level, capturing the locational behavior of the individual household and firm, in a construct that is consistent with economic theory. Part of this theory is the notion of accessibility between households and businesses, as represented by the regional transportation network.</p> <p>The UrbanSim-based model development to date accomplishes these general goals; however, there are at least two structural improvements that must be made in order for the model to provide the desired analysis capabilities. In its current form, the simulation utilizes generalized definitions of "development types" based solely on the number of residential units and non-residential square footage within a 150-meter square grid cell. In other words, each cell can have only one land use, and that use is classified only on the basis of the number of residential units and non-residential floor area. These generalized development types are insufficient for representing the myriad of land uses</p>
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that characterize the island, such as resort areas, mixed-use corridors, military installations, and agricultural lands. Moreover, 150-meter grid cells (approximately 5.6 acres) have proved to be too coarse to represent development within the Honolulu urban core. Revising the definition of these development types and the use of smaller grid cells are needed to provide the resolution needed to analyze development patterns in Honolulu.

**D. Previous or Ongoing Work Related to Proposed Planning Study or Project**  
 An experimental land use model was developed as part of the larger OahuMPO model development project. The new model is based on UrbanSim, a land use modeling program developed by researchers at the University of Washington that simulates the dynamics of the real estate market, taking into account the actions, of households, employers and developers.  
  
 This additional model enhancement was originally funded through OahuMPO in FY 2005 as a DPP administered contract. In FY 2009, the project was transferred to OahuMPO. (See page 84 for a complete project status report). In FY 2012, OahuMPO will be allocating additional staff time to the project to ensure its completion.

**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	Redefine development types based on residential densities and non-residential building types and floor area, including but not limited to hotel/resort, office, retail, industrial, public, agricultural, and military			Consultant budget and some staff time funded in previous OWPs. Total appropriation for FY 2012 is \$19,028 (listed in Table V.A below)
2	Re-specify, re-estimate, and re-calibrate UrbanSim sub-models that use development types, including the land price model, household location choice model, employment location choice model, and developer model. An essential sub-task under this is preparation of estimation/calibration data sets, if needed to augment what was used previously.			
3	Re-create model data base tables that define/restrict or use development types, including tables related to allowable transitions, development constraints, space requirements for jobs, and committed development events.			
4	Convert existing spatial unit from a 150-meter square grid cell system to a parcel representation (of varying size). To reduce grid cell size to 65 meters (roughly one acre) if a parcel representation is determined not to be feasible.			
5	Reallocate the base-year grid cell attributes to the new spatial units, including the placement of base-year housing units, non-residential square footage, household locations, job locations, land value, improvement value, and environmental attributes such as presence of open space, steep slopes, water courses, wetlands, flood plains, and roadways.			



Task #	Task Description	Start Date (Mo/Yr)	Expected Completion Date (Mo/Yr)	Cost
6	Demonstrate the capabilities of the enhanced model by generating year 2035 land use forecasts based on alternative growth assumptions.			
<b>TOTAL WORK ELEMENT COST</b>				<b>\$19,028*</b>

*\*This amount is only the FY 2012 allocation for this project. The project was budgeted \$250,000 in FY 2005, of which approximately \$206,501 remains unspent. Most of the unspent resources are for consultant work.*

**V. Work Element Budget**

A. Staff Labor Expenditures

Task #	Position/Agency	LABOR			Total	FUNDING SOURCE	
		Hrs	\$/Hr	Additive %		Federal FHWA	Non-Federal
1-6	Planners/OahuMPO	410	46.41	0	\$19,028	\$15,222	\$3,806
<b>TOTAL LABOR EXPENDITURES</b>					<b>\$19,028</b>	<b>\$15,222</b>	<b>\$3,806</b>

B. Consultant Services & Scope of Work

Task #	Description	Total	FUNDING SOURCE	
			Federal FHWA	Non-Federal
3	Consultant	Funded in FY 2005	Funded in FY 2005	Funded in FY 2005
<b>TOTAL CONTRACT SERVICE EXPENDITURES</b>				

**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	Description	Total Cost	FUNDING SOURCE	
			Federal FHWA	Non-Federal
<b>2012</b>	<b>Current Fiscal Year</b>	<b>\$19,028</b>	<b>\$15,222</b>	<b>\$3,806</b>
2005	Previously Programmed	\$250,000	\$200,000	\$50,000
<b>TOTAL WORK ELEMENT COST</b>		<b>\$269,028</b>	<b>\$215,222</b>	<b>\$53,806</b>

Prepared by: Lori Arakaki

Date: March 23, 2011

Approved by: Brian Gibson

Date: March 23, 2011



Oahu Metropolitan Planning Organization Overall Work Program

**Proposed Planning Study or Project**

**Fiscal Year 2012**

<b>I. Identification</b>			
WE Number	202.63-12	Time Period	July 1, 2011-June 30, 2012
WE Name	Household Interview Travel Survey and Travel Demand Forecasting Model Refresh		
Agency	OahuMPO	Phone Number	587-2015

<b>II. Objectives</b>
To collect travel data for Oahu residents and visitors. To refresh the current OahuMPO TDFM, so that it adequately reflects the travel behavior revealed in the survey.

<b>III. Planning Study or Project Information</b>	
A.	<b>Work Products</b> <ol style="list-style-type: none"> <li>1. A one-day travel survey database for Oahu households, visitors, and university students. (electronic format)</li> <li>2. A revised TDFM calibrated to observed travel survey data. (electronic format)</li> </ol>

B.	<b>Description</b> <ul style="list-style-type: none"> <li>▪ Consultant and OahuMPO to design and conduct travel surveys for residents and visitors, process the data, and document the survey results.</li> <li>▪ Consultant to summarize data in forms compatible with the current TDFM, compare estimated versus observed travel patterns, make adjustments to the TDFM such that it matches observed data within reasonable tolerances, and document calibration and validation results.</li> <li>▪ OahuMPO to administer the consultant contract and review and comment on the consultant's deliverables.</li> </ul>
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C.	<b>Project Justification</b> <p>The last Oahu household interview travel survey was conducted in 1995, and consisted of approximately 4,000 households. Visitors were last surveyed in 1991. These data were used to develop the MINUTP version of the TDFM. The MINUTP TDFM was updated in 2005 with a system-wide on-board transit rider survey. The TransCAD version of the TDFM is based upon these data. Since the household survey was conducted, there have been numerous changes on Oahu that have likely impacted travel behavior, including:</p> <ul style="list-style-type: none"> <li>• An increase of approximately 45,000 households on Oahu from 1995 to 2007;</li> <li>• The development of the Ewa/Kapolei areas, which experienced a 104% population growth from 1995 to 2007;</li> <li>• Increases in the secondary housing market and seasonally occupied condominiums in Waikiki;</li> <li>• Major transportation projects since 1995, such as the Interstate Route H-3 Freeway and the</li> </ul>
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	<p>Interstate Route H-1 Zipper Lane;</p> <ul style="list-style-type: none"> <li>• Transit system improvements since 1995;</li> <li>• Past spike in the price of gasoline; and</li> <li>• One of the more dramatic economic downturns in recent history.</li> </ul> <p>FHWA guidelines for transportation planning specify that planning efforts should be comprehensive, cooperative, and continuous. " <i>Planning analysis needs to be up-to-date and should adequately support improvements in statewide and/or metropolitan long-range plans.</i>"<sup>19</sup> A recent report on the state of the practice on travel forecasting notes that one of the key deficiencies in current practice is inadequate data. " <i>The survey conducted for this study found that many MPOs have inadequate data to support their modeling process. This is particularly true of...current household travel data rich enough to support market segmentation or other disaggregate needs....</i>"<sup>20</sup> Given the changes that have occurred on Oahu since the last household interview travel survey, Federal requirements that project analysis be based on current data, and OahuMPO's desire to continue to keep its TDFM up-to-date, it is now an appropriate time to invest in travel survey data collection. The household survey should coincide (as close as possible) with the 2010 Census.</p> <p>It is anticipated that the updated TDFM will be used for the development of the ORTP. The earliest that the TDFM can be used is for the ORTP 2040. The schedule is to engage a consultant for data collection and model calibration by the winter of 2010, so that data can be collected in the spring of 2011, and the TDFM can be refreshed in time for the advertisement of the ORTP 2040 Request for Qualifications in the summer of 2013. If model calibration takes longer than anticipated, then the updated TDFM will not be used for the development of the next ORTP.</p>
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D.	<p><b>Previous or Ongoing Work Related to Proposed Planning Study or Project</b></p> <p>OahuMPO uses the TDFM for evaluations of projects in the ORTP and TIP. DTS uses the TDFM for analysis of demand for fixed guideway transit under the Federal New Starts program.</p> <p>Under WE 202.62-06, the model was converted from MINUTP, a DOS-based software, to TransCAD, a Microsoft Windows-based software. The converted model is being used for the ORTP 2035. In September 2009, work began on WE 201.50-05, to enhance OahuMPO's land use model, which will provide socioeconomic inputs to the TDFM. The database for the land use model was developed under WE 201.39-04.</p> <p>This work element was originally funded in FY 2011. Additional OahuMPO staff resources are being programmed for FY 2012 to help ensure project completion.</p>
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<sup>19</sup> *The Transportation Planning Process Key Issues, A Briefing Book for Transportation Decision-makers, Officials, and Staff.* A Publication of the Transportation Planning Capacity Building Program, Federal Highway Administration, Federal Transit Administration. ([http://www.planning.dot.gov/documents/BriefingBook/bbook\\_07.pdf](http://www.planning.dot.gov/documents/BriefingBook/bbook_07.pdf))

<sup>20</sup> *Special Report 288: Metropolitan Travel Forecasting: Current Practice and Future Direction,* Transportation Research Board of the National Academies, Washington, D.C. 2007. (<http://144.171.11.107/Main/Public/Blurbs/158933.aspx>)



**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	Design and conduct travel surveys.			
2	Develop and administer the consultant contract. Review and comment on the Consultant deliverables.			
3	Process the travel survey data and document the survey results.			
4	Refresh the TDFM and document the calibration and validation results.			
5	Consultant services	02/2011	12/2011	Programmed in FY 2011
<b>TOTAL WORK ELEMENT COST</b>				<b>\$29,198*</b>

*\*This amount is only the FY 2012 allocation for this project. The project was budgeted \$1,024,600 in FY 2011, of which approximately \$997,758 remains unspent. Most of the unspent resources are for consultant work.*

**V. Work Element Budget**

**A. Staff Labor Expenditures**

Task #	Position/Agency	LABOR			Total	FUNDING SOURCE	
		Hrs	\$/Hr	Additive %		Federal FHWA	Non-Federal
1-2	Planners/OahuMPO	650	\$44.92	0	\$29,198	\$23,358	\$5,840
<b>TOTAL LABOR EXPENDITURES</b>					<b>\$29,198</b>	<b>\$23,358</b>	<b>\$5,840</b>

**B. Consultant Services & Scope of Work**

Task #	Description	Total	FUNDING SOURCE	
			Federal FHWA	Non-Federal
3	Consultant	Programmed in FY 2011		
<b>TOTAL CONTRACT SERVICE EXPENDITURES</b>				

**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	Description	Total	FUNDING SOURCE	
			Federal FHWA	Non-Federal
<b>2012</b>	<b>Current Fiscal Year</b>	<b>\$29,198</b>	<b>\$23,358</b>	<b>\$5,840</b>
2011	Previously Programmed	\$1,024,600	\$819,680	\$204,920
<b>TOTAL WORK ELEMENT COST</b>		<b>\$1,053,798</b>	<b>\$843,038</b>	<b>\$210,760</b>

Prepared by: Lori Arakaki

Date: March 23, 2011

Approved by: Brian Gibson

Date: March 23, 2011



Oahu Metropolitan Planning Organization Overall Work Program

**Proposed Planning Study or Project**

**Fiscal Year 2012**

<b>I. Identification</b>			
WE Number	203.01-12	Time Period	July 1, 2011-June 30, 2012
WE Name	Waianae Coast Access Alternatives Study		
Agency	OahuMPO	Phone Number	587-2015

<b>II. Objectives</b>
To identify, analyze, and compare all feasible methods to improve access to and from the Waianae coast, especially during and following major weather events which, in the past, have resulted in the closure of Farrington Highway.

<b>III. Planning Study or Project Information</b>	
A.	<p><b>Work Products</b></p> <p>A document comparing the various potential access improvements to the Waianae coast, to include, for each alternative, a planning-level evaluation of:</p> <ul style="list-style-type: none"> <li>• Technical feasibility</li> <li>• Social acceptability</li> <li>• Environmental sensitivity</li> <li>• Economic viability</li> </ul>

B.	<p><b>Description</b></p> <p>This project responds to Hawaii House Bill 200, Line Item 115.</p> <p>Access to and from the Waianae coast of Oahu is served by only one major roadway: Farrington Highway. In the past, severe storm events have resulted in Farrington Highway being closed or capacity on the highway being restricted, cutting the area off from the rest of the island. As a result, the existing transportation network has a track record and reputation of being unreliable for serving Waianae residents and businesses. This project will examine potential alternatives to improving access to and from the Waianae coast, especially following severe weather events, thereby providing a measure of transportation security for residents. The alternatives may include:</p> <ul style="list-style-type: none"> <li>• A second access road to and from Waianae</li> <li>• The potential to armor Farrington Highway to make it more resilient (including the possibility to underground utilities, since fallen power poles is one reason Farrington has been closed in the past)</li> <li>• "Emergency only" second access, such as the Kolekole Pass Road or other possible alignments</li> <li>• A secondary access road located mauka of Farrington Highway</li> <li>• Other reasonably feasible alternatives not yet identified</li> </ul> <p>The assessment of the technical feasibility of each alternative should include (at a minimum):</p> <ul style="list-style-type: none"> <li>• Conceptual design</li> <li>• Right-of-way needs</li> <li>• Alignment and geometrics</li> <li>• Intersection treatments and/or improvements to existing intersections</li> <li>• Determination of whether the section will be urban (curb-and-gutter) or rural (drainage</li> </ul>
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	<p>ditch)</p> <ul style="list-style-type: none"> <li>• Preliminary investigation of grade, cross slope and/or drainage issues (if any)</li> <li>• Typical cross-sections</li> <li>• Possible utility relocations</li> <li>• Impacts to structures (bridges, etc.) and/or the need for new structures</li> <li>• Traffic impacts (using the OahuMPO Regional Travel Demand Model)</li> <li>• Vulnerability to weather impacts, rockfall, slope instability, storm surge, sea-level rise, or other naturally occurring event</li> </ul> <p>The assessment of the social acceptability of each alternative should include (at a minimum):</p> <ul style="list-style-type: none"> <li>• A public input plan to provide reasonable opportunity for public involvement in the study at key decision points</li> <li>• Working with land owners in areas where right-of-way may be needed and determining their willingness to provide the necessary right-of-way</li> <li>• A guided process to explain both the trade-offs inherent in each alternative and to help identify public consensus (if it exists) as to the preferred alternative</li> <li>• Working with utility companies to determine their willingness to relocate their assets if it has been identified as a possible impact of the alternative</li> <li>• Working with the U.S. military in those instances (if any) where their cooperation would be critical to the success of the alternative</li> </ul> <p>The assessment of the environmental sensitivity of each alternative should include (at a minimum):</p> <ul style="list-style-type: none"> <li>• Preliminary identification of possible historic or cultural impacts</li> <li>• Evaluation of possible noise, air, or water pollution resulting from the alternative</li> <li>• Initial evaluation of possible impacts from resource agencies</li> </ul> <p>The scope of this project does NOT include the preparation of an environmental document. This evaluation is only intended to be an initial planning-level assessment of potential concerns designed to inform a NEPA process that would occur later.</p> <p>The assessment of the economic viability of each alternative should include (at a minimum):</p> <ul style="list-style-type: none"> <li>• Planning-level FY 2015 cost estimates</li> <li>• Reasonable maintenance and life-cycle cost estimates</li> </ul> <p>The proposed alignment from the 2002 DTS Emergency Access Study must be one of the alternatives evaluated in this study.</p> <p>The purpose of the document is to compare all reasonable alternatives and recommend one of them based on the four areas of evaluation identified above. Then that recommended alternative should be more fully developed (if necessary) into a typical corridor study concept that will provide direction to planners, engineers, designers, the public, and policy-makers as they move toward project construction/implementation. The recommended alternative should also be evaluated in light of the State's Complete Streets policy so that the needs of all users are considered.</p>
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C.	<p><b>Project Justification</b></p> <p>SAFETEA-LU, the most recent Federal transportation authorization, made transportation security a primary goal. This project will provide greater transportation security for Waianae residents and businesses by developing a concept that will result in more reliable transportation access to and from Waianae.</p>
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D.	<p><b>Previous or Ongoing Work Related to Proposed Planning Study or Project</b></p> <p>In 2002 a City and County of Honolulu Department of Transportation Services (DTS) planning study developed a conceptual alignment for a secondary access road. However, the roadway has never been built due to its cost.</p>
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	<p>Additionally, agreement was reached with the U.S. military that allows civilians to use the military road over Kolekole Pass as an emergency access route. However, it has shown itself to be an unreliable route in severe weather. HDOT estimates that it will take between \$25 million and \$80 million to upgrade the road so that it is safer and more reliable.</p> <p>In 1967, the HDOT studied a proposal for a roadway around Kaena Point, but the proposal was dropped due to strong public opposition.</p> <p>In 1996, HDOT developed a Mauka Highway alignment connecting Farrington Highway to Kunia Road, but the road was never built due to its high cost and potential for severe environmental impacts.</p> <p>This planning study is not intended to repeat the work previously completed, but rather to compliment it and build upon the findings as the search for a cost effective solution to the issues on the Waianae coast continues.</p>
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**IV. Work Element Tasks and Schedule**

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

Task #	Task Description	Start Date (Mo/Yr)	Expected Completion Date (Mo/Yr)	Cost
1	Procure and manage consultant services			\$10,708
2	Research and evaluate previous planning studies			\$50,000
3	Identify alternatives			\$150,000
4	Evaluate technical feasibility			\$250,000
5	Evaluate social acceptability			\$150,000
6	Evaluate environmental sensitivity			\$150,000
7	Evaluate economic viability			\$150,000
8	Develop consensus on preferred alternative			\$50,000
9	Complete planning document			\$50,000
<b>TOTAL WORK ELEMENT COST</b>				<b>\$1,010,708</b>

**V. Work Element Budget**

**A. Staff Labor Expenditures**

Task #	Position/Agency	LABOR			Total	FUNDING SOURCE	
		Hrs	\$/Hr	Additive %		Federal FHWA	Non-Federal
1	Planner/OahuMPO	270	\$39.66		\$10,708	\$8,567	\$2,141
<b>TOTAL LABOR EXPENDITURES</b>					<b>\$10,708</b>	<b>\$8,567</b>	<b>\$2,141</b>



B. Consultant Services & Scope of Work

Task #	Description	Total	FUNDING SOURCE		
			Federal		Non-Federal
			FHWA	HI031	
2	Research and evaluate previous planning studies	\$50,000	\$20,000	\$20,000	\$10,000
3	Identify alternatives	\$150,000	\$60,000	\$60,000	\$30,000
4	Evaluate technical feasibility	\$250,000	\$100,000	\$100,000	\$50,000
5	Evaluate social acceptability	\$150,000	\$60,000	\$60,000	\$30,000
6	Evaluate Environmental Sensitivity	\$150,000	\$60,000	\$60,000	\$30,000
7	Evaluate Economic Viability	\$150,000	\$60,000	\$60,000	\$30,000
8	Develop consensus on preferred alternative	\$50,000	\$20,000	\$20,000	\$10,000
9	Complete planning document	\$50,000	\$19,410	\$20,590	\$10,000
TOTAL CONTRACT SERVICE EXPENDITURES		\$1,000,000	\$399,410	\$400,590	\$200,000

VI. Overall Budget

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

FY	Description	Total	FUNDING SOURCE		
			Federal		Non-Federal
			FHWA	HI031	
2012	<b>Current Fiscal Year</b>	<b>\$1,010,708</b>	<b>\$407,977</b>	<b>\$400,590</b>	<b>\$202,141</b>
TOTAL WORK ELEMENT COST		\$1,010,708	\$407,977	\$400,590	\$202,141

Prepared by: Brian Gibson

Date: May 17, 2011

Approved by: Brian Gibson

Date: May 17, 2011



Oahu Metropolitan Planning Organization Overall Work Program

**Proposed Planning Study or Project**

**Fiscal Year 2012**

<b>I. Identification</b>			
WE Number	205.01-12	Time Period	July 1, 2011-June 30, 2012
WE Name	OahuMPO Planning Process Review		
Agency	OahuMPO	Phone Number	(808) 587-2015

<b>II. Objectives</b>
Improve the continuous and comprehensive coordination between OahuMPO, its partner agencies, and other departments and agencies as appropriate. Special attention will be paid to coordinating land use planning with transportation planning on Oahu, as well as coordination between the Transportation Improvement Program and the capital improvement plans of utility companies.

<b>III. Planning Study or Project Information</b>	
A.	<p><b>Work Products</b></p> <p>A document that makes specific recommendations as to how OahuMPO could improve its coordination with partner agencies and with other departments or agencies with which coordination is desirable and which would result in improved delivery of services to the public. Improvement recommendations could include ways to better exchange information, streamline existing processes to reduce the time and resources necessary to complete the coordination, identifying ways to better consider the products of another department or agency in OahuMPO's planning process, or identifying new partners with whom continuous and comprehensive coordination would be valuable to the OahuMPO process.</p>

B.	<p><b>Description</b></p> <p>This study will entail a comprehensive and objective review of planning processes and coordination activities of the OahuMPO by a consulting firm with demonstrated experience in transportation planning. Specifically, the study will determine best practices and recommend procedures for improved interagency coordination between OahuMPO and other public planning agencies (e.g., HDOT-STP; HDOT-HWY-P; DBEDT-OP; DPP; DTS; DCC; DFC; HUD; FHWA; etc.) as well as relevant private and semi-private bodies impacted by planning (e.g., utilities, freight carriers, developers, etc.). The study will also concentrate on specific ways to improve the connection between transportation planning and land-use planning, including how the regional travel demand model could be used to measure the transportation impact of land-use choices and vice-versa. Considerable coordination with the City &amp; County of Honolulu's Department of Planning and Permitting (DPP) will be necessary to ensure that any recommendations of this study compliment existing DPP processes. Additionally, potential implementation of a planning process for sustainable door-to-door transportation systems (i.e., the SMART program from the University of Michigan) will be explored. The ultimate benefit of the plan is expected to be better informed transportation and land-use decision-making processes and close coordination between all agencies conducting planning on Oahu. This project will come on the heels of the OahuMPO certification review, and will incorporate any recommendations that come from that review process. Additionally, if a new Federal Surface Transportation Authorization Act is approved before Fall of 2011, this study could also examine any new planning regulations contained in the Act and recommend implementation steps.</p>
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C.	<p><b>Project Justification</b></p> <p>The OahuMPO was formed in December 1975. Over time, various processes have developed to address planning needs and Federal planning regulations, and have become accepted standard operating procedures. However, for any agency, department, or company an occasional comprehensive review is necessary to ensure that the processes and procedures that were developed to address a specific need are still relevant and that all procedures are working together as efficiently as possible.</p>
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D.	<p><b>Previous or Ongoing Work Related to Proposed Planning Study or Project</b></p> <p>None</p>
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**IV. Work Element Tasks and Schedule**

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

Task #	Task Description	Start Date (Mo/Yr)	Expected Completion Date (Mo/Yr)	Cost
1	Procure consultant services	7/11	10/11	\$3,161
2	Review of existing conditions – OahuMPO procedures; governing regulations; certification recommendations	7/11	7/11	\$6,470
3	Interview partner agencies regarding current MPO practices, their needs, and recommendations; provide public opportunity to comment on MPO operations	8/11	12/12	\$13,220
4	Best practices review of other MPOs	11/11	12/11	\$10,000
5	Visioning – how would a highly efficient and effective MPO operate if we could build it from the ground up today?	11/12	2/12	\$73,065
6	Implementation review – using the vision developed in Task 5, discuss opportunities and barriers to implementation with OahuMPO staff and partner agencies	1/12	4/12	\$157,574
7	Develop draft list of recommended policies, procedures, and practices (may include recommended changes to Comprehensive Agreement, State laws, and/or City ordinances); develop MPO performance measures	4/12	5/12	\$22,319
8	Seek Intergovernmental and public review of recommendations	5/12	6/12	\$1,691
9	Achieve consensus and approval of recommendations	6/12	6/12	\$1,268
<b>TOTAL WORK ELEMENT COST</b>				<b>\$288,768</b>



**V. Work Element Budget**

A. Staff Labor Expenditures

Task #	Position/Agency	LABOR			Total	FUNDING SOURCE	
		Hrs	\$/Hr	Additive		Federal	Non-Federal
				%		FHWA	
1-9	Planner/OahuMPO	600	\$42.58	0	\$25,548	\$20,437	\$5,111
1-9	Planner/DPP	320	\$31.25	0	\$10,000	\$8,000	\$2,000
<b>TOTAL LABOR EXPENDITURES</b>					<b>\$35,548</b>	<b>\$28,437</b>	<b>\$7,111</b>

B. Consultant Services & Scope of Work

Task #	Description	Total	FUNDING SOURCE	
			Federal	Non-Federal
			FHWA	
2	Review of existing conditions – OahuMPO procedures; governing regulations; certification recommendations	\$5,000	\$4,000	\$1,000
3	Review and analyze input from gathered by OahuMPO from partner agencies and public	\$3,220	\$2,576	\$644
4	Best practices review of other MPOs	\$10,000	\$8,000	\$2,000
5	Visioning – how would a highly efficient and effective MPO operate if we could build it from the ground up today?	\$65,000	\$52,000	\$13,000
6	Implementation review – using the vision developed in Task 5, discuss opportunities and barriers to implementation with OahuMPO staff and partner agencies	\$150,000	\$120,000	\$30,000
7	Develop draft list of recommended policies, procedures, and practices (may include recommended changes to Comprehensive Agreement); develop MPO performance measures	\$20,000	\$16,000	\$4,000
<b>TOTAL CONTRACT SERVICE EXPENDITURES</b>		<b>\$253,220</b>	<b>\$202,576</b>	<b>\$50,644</b>

**VI. Overall Budget**

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

FY	Description	Total	FUNDING SOURCE	
			Federal	Non-Federal
			FHWA	
<b>2012</b>	<b>Current Fiscal Year</b>	<b>\$288,768</b>	<b>\$231,013</b>	<b>\$57,755</b>
<b>TOTAL WORK ELEMENT COST</b>		<b>\$288,768</b>	<b>\$231,013</b>	<b>\$57,755</b>

Prepared by: Randolph Sykes

Date: March 21, 2011

Approved by: Brian Gibson

Date: March 31, 2011



Oahu Metropolitan Planning Organization Overall Work Program

**Proposed Planning Study or Project**

**Fiscal Year 2012**

<b>I. Identification</b>			
WE Number	205.02-12	Time Period	July 1, 2011-June 30, 2012
WE Name	OahuMPO Website Update & Electronic TIP & ORTP Development		
Agency	OahuMPO	Phone Number	(808) 587-2015

<b>II. Objectives</b>	
To develop a robust, interactive, user-friendly website that informs and educates the public about the OahuMPO, transportation planning issues, trade-offs and decision-making, and helps them visualize future projects and participate in the planning process.	

<b>III. Planning Study or Project Information</b>	
A.	<b>Work Products</b> A new OahuMPO website that is attractive and user-friendly for both the public and the web site administrator. The new website should include significant advances in technical capabilities and must be Section 508 compliant to be accessible for those with special needs.

B.	<b>Description</b> The project will include a general update, redesign, and improvement of the OahuMPO website, with specific emphasis on: <ol style="list-style-type: none"> <li>1. Making OahuMPO's planning products like the ORTP and TIP more easily accessible to the public</li> <li>2. Allowing users to find the information they need in a short period of time</li> <li>3. Allowing users to choose how deeply they can investigate an issue or topic</li> <li>4. Creating an interesting and educational multi-media experience</li> <li>5. Helping the public visualize proposed transportation improvement projects</li> <li>6. Educating the public about complex transportation issues and decisions</li> <li>7. Improving transportation and planning "literacy" among the general population</li> <li>8. Improving public participation in the planning process</li> <li>9. Incorporating social media interfaces into the website for current events</li> <li>10. Becoming a primary resource for the public when they have transportation-related questions or concerns</li> </ol>
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C.	<b>Project Justification</b> An important part of the OahuMPO's mission is including the public in the transportation planning decision-making process. The website is the most visible and accessible tool to help the OahuMPO achieve that goal. The current website, while functional, is quite basic. Better functionality and improved website design will help create an interactive resource for the public.
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D.	<b>Previous or Ongoing Work Related to Proposed Planning Study or Project</b> The website was last updated in 2008 using an interface designed for generic use typically for larger organizations. Although this is consistent with other State agencies, it is somewhat restrictive in
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	allowing for customization of functionality. The basic template of the current content management system does not allow the OahuMPO to present information in ways that are innovative or interactive. OahuMPO continues to provide current updates to the site within the constraints of this system.
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**IV. Work Element Tasks and Schedule**

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

Task #	Task Description	Start Date (Mo/Yr)	Expected Completion Date (Mo/Yr)	Cost
1	Procure consultant services	7/11	10/11	\$1,518
2	Survey existing websites (for ideas, inspiration, limitations, what works, and what does not work)	7/11	11/11	\$3,036
3	Solicit input (including public, CAC, TAC, and OahuMPO Staff) regarding existing website performance	8/11	11/11	\$6,072
4	Develop criteria for new website functionality	10/11	11/11	\$1,822
5	Coordinate OahuMPO functionality criteria with technical feasibility from consultant (rectify what is possible with what is not possible)	11/11	11/11	\$9,518
6	Design new website (graphics, structure, page content, layouts, etc.)	12/11	2/12	\$28,554
7	Build website, input pages, write code	2/12	5/12	\$44,000
8	Deploy, on a test link, new website for review and debugging	4/12	6/12	\$16,000
9	Deploy final website	6/12	6/12	\$8,455
<b>TOTAL WORK ELEMENT COST</b>				<b>\$118,975</b>

**V. Work Element Budget**

**A. Staff Labor Expenditures**

Task #	Position/Agency	LABOR			Total	FUNDING SOURCE	
		Hrs	\$/Hr	Additive		Federal	Non-Federal
				%		FHWA	
<b>1-6; 8</b>	Planner/OahuMPO	500	37.95		\$18,975	\$15,180	\$3,795
<b>TOTAL LABOR EXPENDITURES</b>					<b>\$18,975</b>	<b>\$15,180</b>	<b>\$3,795</b>



B. Consultant Services & Scope of Work

Task #	Description	Total	FUNDING SOURCE	
			Federal	Non-Federal
			FHWA	
5	Coordinate OahuMPO functionality criteria with technical feasibility from consultant	\$8,000	\$6,400	\$1,600
6	Design new website based on functionality criteria supplied by OahuMPO	\$24,000	\$19,200	\$4,800
7	Build website, input pages, write code	\$44,000	\$35,200	\$8,800
8	Deploy, on a test link, new website for review and debugging	\$16,000	\$12,800	\$3,200
9	Deploy final website	\$8,000	\$6,400	\$1,600
TOTAL CONTRACT SERVICE EXPENDITURES		\$100,000	\$80,000	\$20,000

VI. Overall Budget

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

FY	Description	Total	FUNDING SOURCE	
			Federal	Non-Federal
			FHWA	
<b>2012</b>	<b>Current Fiscal Year</b>	<b>\$118,975</b>	<b>\$95,180</b>	<b>\$23,795</b>
TOTAL WORK ELEMENT COST		\$118,975	\$95,180	\$23,795

Prepared by: Marian Yasuda

Date: March 24, 2011

Approved by: Brian Gibson

Date: March 24, 2011



Oahu Metropolitan Planning Organization Overall Work Program

**Proposed Planning Study or Project**

**Fiscal Year 2012**

<b>I. Identification</b>			
WE Number	206.01-12	Time Period	July 1, 2011-June 30, 2012
WE Name	Emergency Evacuation Plan		
Agency	Department of Emergency Management	Phone Number	(808) 723-8960

<b>II. Objectives</b>
Prepare an Oahu Evacuation Plan that includes travel routes for specific geographic areas including: Waianae, Nanakuli, Ewa Beach, Haleiwa/Waialua, Hauula, and Waimanalo. The plan will include identifying refuge areas and shelter facilities as appropriate. If private road access will be required, identify coordination/collaboration requirements. Additionally, the plan will also have a GIS evacuation route/tsunami boundary signage plan for Oahu using standard approved NOAA/FHWA signs.

**III. Planning Study or Project Information**

<b>A.</b>	<b>Work Products</b>
	(1) Evacuation plan routes for: Waianae, Nanakuli, Ewa Beach, Haleiwa/Waialua, Hauula, and Waimanalo. Other key geographic areas as identified during the gap analysis; (2) Identification of roads including those private roads that may be necessary to facilitate evacuation; (3) Identify appropriate locale refuge areas and shelter facilities in geographic areas; (4) Evacuation Route/Tsunami Boundary Signage Plan for Oahu; and (5) Public Outreach program consisting of meetings, briefings, and public service announcements as needed.

<b>B.</b>	<b>Description</b>
	The project will be accomplished by a consultant contractor over an estimated 18 month period. The consultant is expected to initially perform a gap analysis to validate the study areas and prepare a work plan to accomplish the planned work. Field work will include site visits and field interviews with community organizations and private land owners to determine MOA and other supporting use agreement documentations that should be put in place to permit usage during an expected emergency event. Public coordination/collaboration will include meetings with governmental and NGO partners including SCD, DOT, DOH, HAH, JTFHD, Outdoor Circle, community associations, and City departments. These meetings will provide input into the preparation of the GIS maps to delineate the evacuation routes and locations of recommended Route and Tsunami Boundary signage.

<b>C.</b>	<b>Project Justification</b>
	This project will document the informational gap that currently exists for the Community and visitor population on recommended evacuation routes from the coastal areas. In addition to the providing recommended evacuation routes, it will provide and identify locations for of refuge areas, shelter locations, and traffic signage which is not currently available. The Tsunami Evacuation zone Boundary signage will also help to better establish the minimum safe evacuation distance from the coastal shoreline which also does not currently exist.



D.	<p><b>Previous or Ongoing Work Related to Proposed Planning Study or Project</b>                  Previous completed projects include various flood hazard analyses and storm surge modeling studies which would be made available for background and reference purposes.</p>
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**IV. Work Element Tasks and Schedule**

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

Task #	Task Description	Start Date (Mo/Yr)	Expected Completion Date (Mo/Yr)	Cost
1	Gap analysis	7/11	9/11	\$50,000
2	Field Work for Geographic Area Evacuation Route Plan (various)	9/11	3/12	\$125,000
3	Plan development for Geographic Area Evacuation Route Plan (various); includes private road analyses	3/12	9/12	\$200,000
4	GIS Mapping effort	3/12	9/12	\$50,000
5	Public Outreach Effort	9/12	12/12	\$75,000
<b>TOTAL WORK ELEMENT COST</b>				<b>\$500,000</b>

**V. Work Element Budget**

A. Staff Labor Expenditures

Task #	Position/Agency	LABOR			Total	FUNDING SOURCE	
		Hrs	\$/Hr	Additive		Federal	Non-Federal
				%		FHWA	
1	Not Applicable		\$		\$0	\$0	\$0
<b>TOTAL LABOR EXPENDITURES</b>					<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

B. Consultant Services & Scope of Work

Task #	Description	Total	FUNDING SOURCE	
			Federal	Non-Federal
			FHWA	
1	Gap Analysis	\$50,000	\$40,000	\$10,000
2	Field Work for Geographic Area Evacuation Route Plan (various)	\$125,000	\$100,000	\$25,000
3	Plan development for Geographic Area Evacuation Route Plan (various); includes private road analyses	\$200,000	\$160,000	\$40,000
4	GIS Mapping effort	\$50,000	\$40,000	\$10,000
5	Public Outreach Effort	\$75,000	\$60,000	\$15,000
<b>TOTAL CONTRACT SERVICE EXPENDITURES</b>		<b>\$500,000</b>	<b>\$400,000</b>	<b>\$100,000</b>



**VI. Overall Budget**

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

FY	Description	Total	FUNDING SOURCE	
			Federal	Non-Federal
			FHWA	
<b>2012</b>	<b>Current Fiscal Year</b>	<b>\$500,000</b>	<b>\$400,000</b>	<b>\$100,000</b>
TOTAL WORK ELEMENT COST		\$500,000	\$400,000	\$100,000

Prepared by: Mel Kaku

Date: March 31, 2011

Approved by: Mel Kaku

Date: March 31, 2011



Oahu Metropolitan Planning Organization Overall Work Program

**Proposed Planning Study or Project**

**Fiscal Year 2012**

<b>I. Identification</b>			
WE Number	301.01-12	Time Period	July 1, 2011-June 30, 2012
WE Name	Program Administration & Support		
Agency	OahuMPO	Phone Number	587-2015

<b>II. Objectives</b>	
To administer the appropriate Federal planning grants and the transportation planning program they support.	

<b>III. Planning Study or Project Information</b>	
A.	<b>Work Products</b> Effective management of the transportation planning program.

B.	<b>Description</b> Since 1975, the OahuMPO has been responsible for managing and coordinating the transportation planning process on Oahu. The OahuMPO Executive Director and staff administer the metropolitan transportation planning process, as directed by its Policy Committee, and ensure that all applicable Federal requirements are met. This includes activities such as submitting the necessary support documents to obtain Federal planning funds for the transportation planning program, monitoring Federal grants, supporting various aspects of the program, and coordinating interagency activities.
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C.	<b>Project Justification</b> Implementation of this work element will ensure that Oahu has a successful 3-C metropolitan transportation planning process. In addition, effective program management and coordination is required to provide the basis for decision-making by the Policy Committee and to assure both the Policy Committee and the public that Oahu has an effective, integrated transportation planning program.
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D.	<b>Previous or Ongoing Work Related to Proposed Planning Study or Project</b> The Policy Committee is the decision-making body of the OahuMPO. It serves as an advisory body to the City Council and the State Legislature. The Policy Committee is assisted by an administrative staff and is advised by the Technical Advisory Committee (TAC) and Citizen Advisory Committee (CAC). Through this structure, Oahu's transportation planning efforts are continuing, cooperative, and comprehensive.
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**IV. Work Element Tasks and Schedule**

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

Task #	Task Description	Start Date (Mo/Yr)	Expected Completion Date (Mo/Yr)	Cost
1	OahuMPO to provide the administrative support necessary to serve the Policy Committee, TAC, and the OahuMPO office.	Ongoing	Ongoing	
2	OahuMPO Executive Director and/or staff to represent the OahuMPO at 3-C planning-related meetings and communicate with Federal representatives as required.	Ongoing	Ongoing	
3	OahuMPO to participate in Federal certification review-related efforts.	Ongoing	Ongoing	
4	OahuMPO to coordinate the 3-C transportation planning process with the OahuMPO's participating agencies.	Ongoing	Ongoing	
5	OahuMPO to manage and oversee selected work elements and assist agencies with project management services.	Ongoing	Ongoing	
6	OahuMPO to provide the necessary grant support functions.	Ongoing	Ongoing	
7	OahuMPO to review and modify or add administrative procedures and documents to reflect current needs and policies.	Ongoing	Ongoing	
<b>TOTAL WORK ELEMENT COST</b>				<b>\$137,169</b>

**V. Work Element Budget**

**A. Staff Labor Expenditures**

Task #	Position/Agency	LABOR			Total	FUNDING SOURCE		
		Hrs	\$/Hr	Additive %		Federal		Non-Federal
						FHWA	FTA	
1-9	Planner/OahuMPO	900	\$46.46	0	\$41,814	\$33,451		\$8,363
1-9	Support Staff/OahuMPO	2,925	\$32.60	0	\$95,355	\$76,284		\$19,071
<b>TOTAL LABOR EXPENDITURES</b>					<b>\$137,169</b>	<b>\$109,735</b>		<b>\$27,434</b>

**B. Consultant Services & Scope of Work**

Task #	Description	Total	FUNDING SOURCE	
			Federal	Non-Federal
	Not applicable	0	0	0
<b>TOTAL CONTRACT SERVICE EXPENDITURES</b>				



**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	Description	Total	FUNDING SOURCE		
			Federal		Non-Federal
			FHWA	FTA	
<b>2012</b>	<b>Current Fiscal Year</b>	<b>\$137,169</b>	<b>\$49,664</b>	<b>\$60,071</b>	<b>\$27,434</b>
TOTAL WORK ELEMENT COST		\$137,169	\$49,664	\$60,071	\$27,434

Prepared by: Brian Gibson

Date: March 15, 2011

Approved by: Brian Gibson

Date: March 15, 2011



Oahu Metropolitan Planning Organization Overall Work Program

**Proposed Planning Study or Project**

**Fiscal Year 2012**

<b>I. Identification</b>			
WE Number	301.02-12	Time Period	July 1, 2011-June 30, 2012
WE Name	Planning Resources & Support for Other Agencies		
Agency	OahuMPO	Phone Number	587-2015

<b>II. Objectives</b>	
To provide government agencies and other organizations with information and resources relating to the 3-C metropolitan transportation planning process, as required by Federal regulations. <sup>21</sup>	

<b>III. Planning Study or Project Information</b>	
A.	<b>Work Products</b> An effective and accessible 3-C metropolitan transportation planning process.

B.	<b>Description</b> The OahuMPO provides resources for the 3-C planning process to organizations and stakeholders – such as the Neighborhood Commission, State and City Transportation Commissions, Ewa Transportation Coalition, Office on Aging, Hawaii Local Technical Assistance Program, Leeward Oahu Transportation Management Association, DTS’ Committee on Accessible Transportation, Institute of Transportation Engineers, Department of Health, and the University of Hawaii.
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C.	<b>Project Justification</b> Successful implementation of this work element will ensure that information developed as part of the 3-C planning process is made available to the various transportation decision-making bodies, government agencies, and other organizations. The success of the 3-C transportation planning process requires this type of interaction.
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D.	<b>Previous or Ongoing Work Related to Proposed Planning Study or Project</b> The OahuMPO has provided testimony and acted as a resource body to various transportation committees of the City Council and the State Legislature. The OahuMPO has also participated in the development of the HSHSP, the Hawaii Statewide Physical Activity and Nutrition Plan, the Hawaii Commercial Harbors 2020 Master Plan, the Ewa Region Highway Transportation Master Plan, and the City Council Committee on Transportation task force on Transportation Systems Management/Transportation Demand Management (TSM/TDM) strategies.
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<sup>21</sup> 23 CFR 450.300(a)



**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	OahuMPO Executive Director and/or staff to represent the OahuMPO on appropriate transportation-related organizations and committees.	Ongoing	Ongoing	
2	OahuMPO to submit appropriate testimonies, documents, and responses to the City Council and the State Legislature.	Ongoing	Ongoing	
3	OahuMPO to review the transportation planning aspects of transportation reports and materials for agencies and organizations.	Ongoing	Ongoing	
4	OahuMPO to provide transportation presentations, materials, and information to organizations and the public.	Ongoing	Ongoing	
5	OahuMPO to participate in the State, City, and private sector transportation planning activities, such as preliminary review of public/private cost-sharing alternatives for transportation services and facility improvements which directly benefit private developments.	Ongoing	Ongoing	
<b>TOTAL WORK ELEMENT COST</b>				<b>\$21,904</b>

**V. Work Element Budget**

**A. Staff Labor Expenditures**

Task #	Position/Agency	LABOR			Total	FUNDING SOURCE	
		Hrs	\$/Hr	Additive %		Federal FTA	Non-Federal
1-5	Planner/OahuMPO	415	\$52.78	0	\$21,904	\$17,523	\$4,381
<b>TOTAL LABOR EXPENDITURES</b>					<b>\$21,904</b>	<b>\$17,523</b>	<b>\$4,381</b>

**B. Consultant Services & Scope of Work**

Task #	Description	Total	FUNDING SOURCE	
			Federal	Non-Federal
	Not applicable	0	0	0
<b>TOTAL CONTRACT SERVICE EXPENDITURES</b>				



**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	Description	Total	FUNDING SOURCE	
			Federal	Non-Federal
			FTA	
<b>2012</b>	<b>Current Fiscal Year</b>	<b>\$21,904</b>	<b>\$17,523</b>	<b>\$4,381</b>
TOTAL WORK ELEMENT COST		\$21,904	\$17,523	\$4,381

Prepared by: Brian Gibson

Date: March 15, 2011

Approved by: Brian Gibson

Date: March 15, 2011



Oahu Metropolitan Planning Organization Overall Work Program

**Proposed Planning Study or Project**

**Fiscal Year 2012**

<b>I. Identification</b>			
WE Number	301.03-12	Time Period	July 1, 2011-June 30, 2012
WE Name	Overall Work Program		
Agency	OahuMPO	Phone Number	587-2015

<b>II. Objectives</b>	
<ol style="list-style-type: none"> <li>1. To develop an OWP for FY 2013 within which planning priorities for the metropolitan area are addressed.</li> <li>2. To track and document the progress of FY 2012 planning studies and the still active work elements from previous years.</li> </ol>	

<b>III. Planning Study or Project Information</b>	
A.	<p><b>Work Products</b></p> <ol style="list-style-type: none"> <li>1. A transportation planning work program defining the work to be performed in FY 2013.</li> <li>2. Review and documentation of the progress of work elements.</li> <li>3. Revisions to the FY 2012 OWP, as necessary.</li> </ol>

B.	<p><b>Description</b></p> <p>The OWP sets forth the transportation planning activities of the OahuMPO and its participating agencies for the upcoming year.<sup>22</sup> It includes transportation and transportation-related planning activities; identifies individual planning projects or work elements; and, provides a record of objectives, anticipated products, related work, tasks, and costs. As a result, it allows for the coordinated, interrelated review of the proposed transportation planning activities on Oahu by Federal officials, policy makers, and the general public. Specifically, it is designed to achieve the following:</p> <ol style="list-style-type: none"> <li>1. Eliminate duplication of transportation-related planning studies.</li> <li>2. Develop interrelationships among transportation planning; land use planning; and/or urban design/beautification, environmental, and other elements of the metropolitan planning process.</li> <li>3. Ensure coordinated phasing and implementation of State and City transportation planning activities.</li> <li>4. Provide the technical justification for future transportation projects and programs through planning studies conducted as part of the OWP.</li> <li>5. Qualify applicable planning activities for Federal reimbursement.</li> </ol>
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C.	<p><b>Project Justification</b></p> <p>The OWP serves as the key management tool for monitoring State and City transportation activities on Oahu. It describes transportation-related planning studies to be conducted in a given year. The OWP defines project objectives, priorities, and tasks; and identifies budgetary and staff requirements needed to carry out the projects. In addressing current transportation issues and problems, the OWP responds to local planning requirements, Federal transportation priorities, and Federal planning requirements. The OWP also includes land use studies as they relate to transportation</p>
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<sup>22</sup> 23 CFR 450-318(a)



	needs.
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D.	<p><b>Previous or Ongoing Work Related to Proposed Planning Study or Project</b></p> <p>The OahuMPO is responsible for preparing the OWP. The OWP is developed with the active involvement and assistance of the State and City transportation and planning departments, as well as intergovernmental agencies, FHWA, FTA, TAC, and CAC.</p> <p>Beginning with the FY 2009 OWP, in coordination and consultation with FHWA, HDOT, and DTS, the format of the work plan was changed to be consistent with the proposal and reporting forms used by the State Planning and Research Program (SPR) and to incorporate the best-practice recommendations of FHWA and FTA. This has been a multi-stage process and the FY 2012 OWP incorporates the full range of those recommendations. In the current fiscal year, the OahuMPO will continue working with its participating agencies to review the new formats, debrief on the OWP process, and revise written procedures.</p>
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**IV. Work Element Tasks and Schedule**

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

Task #	Task Description	Start Date (Mo/Yr)	Expected Completion Date (Mo/Yr)	Cost
1	State and City agencies and the OahuMPO to identify planning needs, approaches, and funding requirements for the FY 2013 OWP.	Ongoing	Ongoing	
2	OahuMPO to follow the strategies and procedures outlined in the OPP in the development and revision of the OWP.	Ongoing	Ongoing	
3	OahuMPO to evaluate compliance with the T6/EJ Federal regulations.	Ongoing	Ongoing	
4	OahuMPO to obtain and coordinate the necessary approvals for the OWP and any subsequent revisions.	Ongoing	Ongoing	
5	OahuMPO to provide the necessary support and coordination for OWP work elements.	Ongoing	Ongoing	
6	OahuMPO and its participating agencies to monitor and document progress of all OWP activities.	Ongoing	Ongoing	
7	OahuMPO to revise the OWP, as necessary.	Ongoing	Ongoing	
<b>TOTAL WORK ELEMENT COST</b>				<b>\$28,258</b>



**V. Work Element Budget**

A. Staff Labor Expenditures

Task #	Position/Agency	LABOR			Total	FUNDING SOURCE	
		Hrs	\$/Hr	Additive		Federal	Non-Federal
				____%		FTA	
1-7	Planner/OahuMPO	485	\$48.87	0	\$23,702	\$18,962	\$4,740
1-7	Support Staff/OahuMPO	140	\$32.54	0	\$4,556	\$3,645	\$911
TOTAL LABOR EXPENDITURES					\$28,258	\$22,607	\$5,651

B. Consultant Services & Scope of Work

Task #	Description	Total	FUNDING SOURCE	
			Federal	Non-Federal
	Not applicable	0	0	0
TOTAL CONTRACT SERVICE EXPENDITURES				

**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	Description	Total	FUNDING SOURCE	
			Federal	Non-Federal
			FTA	
2012	<b>Current Fiscal Year</b>	<b>\$28,258</b>	<b>\$22,607</b>	<b>\$5,651</b>
TOTAL WORK ELEMENT COST		\$28,258	\$22,607	\$5,651

Prepared by: Brian Gibson

Date: March 15, 2011

Approved by: Brian Gibson

Date: March 15, 2011



Oahu Metropolitan Planning Organization Overall Work Program

**Proposed Planning Study or Project**

**Fiscal Year 2012**

<b>I. Identification</b>			
WE Number	301.04-12	Time Period	July 1, 2011-June 30, 2012
WE Name	Support for Citizen Advisory Committee & Additional Public Outreach		
Agency	OahuMPO	Phone Number	587-2015

<b>II. Objectives</b>
To ensure effective citizen participation in the 3-C transportation planning process on Oahu.

<b>III. Planning Study or Project Information</b>	
A.	<p><b>Work Products</b></p> <ol style="list-style-type: none"> <li>1. An established CAC that reviews transportation planning issues and reports its recommendations to the Policy Committee.</li> <li>2. A current mailing list of all CAC member representatives, alternates, and chairs – as well as interested parties, including citizens, affected public agencies, representatives of public transportation employees, freight shippers, providers of freight transportation services, private providers of transportation, representatives of users of public transportation, representatives of users of pedestrian walkways and bicycle transportation facilities, representatives of the disabled, and organizations that represent traditionally underserved populations.<sup>23</sup></li> <li>3. An up-to-date website.</li> </ol>

B.	<p><b>Description</b></p> <p>The CAC meetings provide an opportunity for member organizations and the public to hear about transportation issues and programs from the people involved in their development and/or implementation. <i>Ad hoc</i> committees are formed, as needed, to review specific transportation documents or to discuss transportation issues. These subcommittees present their recommendations to the full CAC for further discussion and/or approval.</p> <p>In addition to the CAC, the OahuMPO seeks to achieve broad public involvement of Oahu’s citizens for all of its plans and programs.<sup>24</sup> The current OPP states that the goal of the public participation program is to “ensure that the products of the OahuMPO’s metropolitan transportation planning process reflect the needs and concerns of the public.”<sup>25</sup> The OPP documents the opportunities available for all interested communities, groups, and individuals to become involved in the metropolitan planning process. The OPP identifies ways to involve, more effectively, those who are traditionally underserved and underrepresented; and it establishes methods of obtaining feedback from and disseminating information to interested groups, communities, and individuals.</p> <p>In order to facilitate its public outreach and interested parties coordination, OahuMPO has developed and maintains a series of mailing lists for purposes of public outreach and to disseminate information. These include: CAC member organization representatives, alternates, and chairs;</p>
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<sup>23</sup> 23 CFR 450.316(a).

<sup>24</sup> Ibid.

<sup>25</sup> See [http://www.oahumpo.org/misc-docs/Participation\\_Plan\\_rev-bylaws2-22-11.pdf](http://www.oahumpo.org/misc-docs/Participation_Plan_rev-bylaws2-22-11.pdf), Section 2.2.



persons interested in planning who have requested to be on the mailing list; T6/EJ organizations, as suggested in the *Environmental Justice in the OahuMPO Planning Process* report<sup>26</sup>; and an e-mail list for persons wishing to receive information electronically.

Both through its website and use of visualization techniques in its presentation materials,<sup>27</sup> OahuMPO seeks to describe metropolitan transportation plans and the TIP in easily understandable language and format.

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

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

**D. Previous or Ongoing Work Related to Proposed Planning Study or Project**  
 In FY 2010, the CAC emphasized early involvement by its member organizations in the OahuMPO's activities, as well as City and State activities. The CAC formed a subcommittee to recommend studies to the FY 2011 OWP and a working group to provide early input for the development of the ORTP 2035.

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

<sup>26</sup> See <http://www.oahumpo.org/reports-docs/2004Update.pdf>.

<sup>27</sup> 23 CFR 450.316 (a)(1)(iii).



**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	OahuMPO to coordinate, facilitate, and attend committee and subcommittee meetings, and provide available technical and staff support for the CAC and its subcommittees.	Ongoing	Ongoing	
2	OahuMPO to provide effective coordination with other citizen groups on Oahu concerned with transportation planning – such as the Committee on Accessible Transportation, neighborhood boards, area-wide planning forums, and transportation management associations.	Ongoing	Ongoing	
3	OahuMPO to coordinate the CAC's participation in the timely review of activities identified in the public involvement program.	Ongoing	Ongoing	
4	OahuMPO to review and update, if appropriate, the OahuMPO's proactive participation plan.	Ongoing	Ongoing	
5	OahuMPO to brief new and interested members and organizations on the metropolitan planning process.	Ongoing	Ongoing	
6	OahuMPO to maintain a mailing list of CAC member organizations, organizations that represent traditionally underserved populations, and others interested in transportation.	Ongoing	Ongoing	
7	OahuMPO to maintain the OahuMPO website, Facebook Wall, and Twitter for information dissemination, as well as its use as a critical component of the OahuMPO's public participation outreach.	Ongoing	Ongoing	
8	OahuMPO to provide services, when possible and as needed, to those who require and request special assistance at OahuMPO public meetings (e.g., sign language interpreter).	Ongoing	Ongoing	
9	OahuMPO to use the list of organizations that represent traditionally underserved populations and affected agencies when disseminating information to the public for OahuMPO plans and programs.	Ongoing	Ongoing	
10	OahuMPO to identify, measure, and evaluate trends, as needed, for compliance with T6/EJ regulations.	Ongoing	Ongoing	
<b>TOTAL WORK ELEMENT COST</b>				<b>\$55,958</b>



**V. Work Element Budget**

A. Staff Labor Expenditures

Task #	Position/Agency	LABOR			Total	FUNDING SOURCE	
		Hrs	\$/Hr	Additive ____%		Federal	Non-Federal
						FTA	
<b>1-10</b>	Planner/OahuMPO	1,605	\$32.95		\$52,885	\$42,308	\$10,577
<b>1-10</b>	Support Staff/ OahuMPO	95	\$32.35		\$3,073	\$2,458	\$615
<b>TOTAL LABOR EXPENDITURES</b>					<b>\$55,958</b>	<b>\$44,766</b>	<b>\$11,192</b>

B. Consultant Services & Scope of Work

Task #	Description	Total	FUNDING SOURCE	
			Federal	Non-Federal
<b>1-10</b>	Not applicable	0	0	0
<b>TOTAL CONTRACT SERVICE EXPENDITURES</b>				

**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	Description	Total	FUNDING SOURCE	
			Federal	Non-Federal
			FTA	
<b>2012</b>	<b>Current Fiscal Year</b>	<b>\$55,958</b>	<b>\$44,766</b>	<b>\$11,192</b>
<b>TOTAL WORK ELEMENT COST</b>		<b>\$55,958</b>	<b>\$44,766</b>	<b>\$11,192</b>

\*FTA 5303 funds will be used for federal portion until such time as those funds are exhausted. Then FHWA-PL funds will be used.

Prepared by: Marian Yasuda

Date: March 24, 2011

Approved by: Brian Gibson

Date: March 24, 2011



Oahu Metropolitan Planning Organization Overall Work Program

**Proposed Planning Study or Project**

**Fiscal Year 2012**

<b>I. Identification</b>			
WE Number	301.05-12	Time Period	July 1, 2011-June 30, 2012
WE Name	Single Audit		
Agency	OahuMPO	Phone Number	587-2015

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

<b>III. Planning Study or Project Information</b>	
<b>A. Work Products</b>	<ol style="list-style-type: none"> <li>1. An independent auditor's report on compliance and on internal control over financial reporting, based on an audit of the financial statements of the OahuMPO and its subgrantees, satisfying the requirements of US Office of Management and Budget (OMB) Circular A-133 (Audits of States, Local Governments, and Non-Profit Organizations) for FY 2010.<sup>28</sup></li> <li>2. Annual financial and progress reports on OWP work elements are prepared by the OahuMPO and submitted to FTA and FHWA.</li> <li>3. Semi-annual DBE participation reports are prepared and submitted to the HDOT.</li> </ol>

<b>B. Description</b>	<p>The audit will determine and report whether:</p> <ol style="list-style-type: none"> <li>1. The financial statements of the OahuMPO present fairly the OahuMPO's financial position and the results of the OahuMPO's financial operations in accordance with generally accepted accounting principles;</li> <li>2. The OahuMPO has internal accounting and other control systems to provide reasonable assurance that the OahuMPO manages Federal financial assistance programs in compliance with applicable laws and regulations; and</li> <li>3. The OahuMPO has complied with laws and regulations of each major Federal grantor.</li> </ol>
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<b>C. Project Justification</b>	<p>Financial audits of the OahuMPO and its subgrantees are conducted annually in accordance with the Single Audit Act Amendments of 1996 and OMB Circular A-133. The audit contract for FYs 2007, 2008, and 2009 was awarded to Akamine, Oyadomari &amp; Kosaki CPA's, Inc., in accordance with the State's procurement laws. The State Auditor conducted a solicitation for a replacement auditor to conduct the Single Audit for FYs 2010, 2011, and 2012. This contract was awarded to Gilford Sato &amp; Associates, CPAs, Inc.</p>
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<sup>28</sup> The audit for the year ended June 30, 2010, is available on the OahuMPO website at [http://www.oahumpo.org/reports-docs/OMPO\\_FS10\\_FINAL.pdf](http://www.oahumpo.org/reports-docs/OMPO_FS10_FINAL.pdf).



D.	<p><b>Previous or Ongoing Work Related to Proposed Planning Study or Project.</b>                  The audit for FY 2010 was completed in March 2011 and distributed to the appropriate Federal, State, and City agencies.</p>
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**IV. Work Element Tasks and Schedule**

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

Task #	Task Description	Start Date (Mo/Yr)	Expected Completion Date (Mo/Yr)	Cost
1	State Office of the Auditor’s consultant to audit the OahuMPO and its subgrantees, consistent with OMB Circular A-133 requirements and in accordance with generally accepted auditing standards as prescribed by the American Institute of Certified Public Accountants, and Government Auditing Standards issued by the Comptroller General of the United States.	Ongoing	Ongoing	\$22,000
2	OahuMPO to identify and review guidance and resources required to maintain Federal grant programs.	Ongoing	Ongoing	\$28,050
3	OahuMPO to provide the necessary administrative and liaison support.	Ongoing	Ongoing	
4	OahuMPO to monitor ongoing programs from participating agencies and provide information necessary for the financial review.	Ongoing	Ongoing	
5	OahuMPO to prepare and maintain records and grants suitable for audit.	Ongoing	Ongoing	
6	OahuMPO to comply with Federal financial management and reporting requirements.	Ongoing	Ongoing	
7	Office of the Auditor to coordinate the performance of the audit. <ul style="list-style-type: none"> <li>1. Consultant will submit any drafts of findings and recommendations and financial statements directly to the Office of the Auditor.</li> <li>2. Progress billings from the Consultant will be invoiced to the Office of the Auditor and paid out of its Audit Revolving Fund.</li> <li>3. Office of the Auditor will then request reimbursement from the OahuMPO.</li> </ul>	Ongoing	Ongoing	
<b>TOTAL WORK ELEMENT COST</b>				



**V. Work Element Budget**

A. Staff Labor Expenditures

Task #	Position/Agency	LABOR			Total	FUNDING SOURCE	
		Hrs	\$/Hr	Additive		Federal	Non-Federal
				____%		FTA	
1-7	Executive Director/ OahuMPO	100	\$57.19		\$5,719	\$4,575	\$1,144
1-7	Support Staff/ OahuMPO	670	\$33.33		\$22,331	\$17,865	\$4,466
<b>TOTAL LABOR EXPENDITURES</b>					\$28,050	\$22,440	\$5,610

B. Consultant Services & Scope of Work

Task #	Description	Total	FUNDING SOURCE	
			Federal	Non-Federal
			FHWA	
7	Audit Contract (State Auditor)	\$22,000	\$17,600	\$4,400
<b>TOTAL CONTRACT SERVICE EXPENDITURES</b>		\$22,000	\$17,600	\$4,400

**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	Description	Total	FUNDING SOURCE	
			Federal	Non-Federal
			FTA	
2012	<b>Current Fiscal Year</b>	<b>\$50,050</b>	<b>\$40,040</b>	<b>\$10,010</b>
<b>TOTAL WORK ELEMENT COST</b>		\$50,050	\$40,040	\$10,010

Prepared by: Marian Ching

Date: March 24, 2011

Approved by: Brian Gibson

Date: March 24, 2011



Oahu Metropolitan Planning Organization Overall Work Program

**Proposed Planning Study or Project**

**Fiscal Year 2012**

<b>I. Identification</b>			
WE Number	301.08-12	Time Period	July 1, 2011-June 30, 2012
WE Name	Disadvantaged Business Enterprise Program		
Agency	OahuMPO	Phone Number	587-2015

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

<b>III. Planning Study or Project Information</b>	
A.	<p><b>Work Products</b></p> <ol style="list-style-type: none"> <li>1. The OahuMPO Tri-annual DBE goals and supporting documentation.</li> <li>2. List of DBE certified firms.</li> <li>3. Revision of the OahuMPO DBE goals, if necessary.</li> <li>4. Semi-annual Uniform Report of DBE Awards or Commitments and Payments.</li> </ol>

B.	<p><b>Description</b></p> <p>As the OahuMPO advertises and awards its own contracts, separate goals for both FTA and FHWA must be established for the OahuMPO projects. The OahuMPO and its participating agencies have established DBE goals since 1980. The OahuMPO identified the contracting opportunities for work efforts to be undertaken in the FY 2012 OWP and will be establishing a 100% race-neutral goal for FHWA Planning funds, depending on Hawaii Department of Transportation's (HDOT) decision to formulate 100% race-conscious goal due to the final disparity study.</p> <p>The threshold requirements for FTA recipients to establish DBE programs and to submit overall goals were changed to \$250,000 in contracting opportunities. FTA recipients who reasonably anticipate awarding \$250,000 or less in prime contracts in a fiscal year are not required to submit a DBE plan and will not have to submit a DBE overall goal that year. The OahuMPO receives an average of \$325,000 in FTA grants annually. The OahuMPO anticipates contracting opportunities of less than \$250,000; as such, the OahuMPO will not be setting a DBE goal for FY 2011 FTA funds.</p>
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C.	<p><b>Project Justification</b></p> <p>The certification and use of DBE firms in contracting opportunities will aid in achieving the OahuMPO's goals regarding its program for disadvantaged small businesses. This work element also strives to provide early involvement of private operators in the planning of transportation services.</p>
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D.	<p><b>Previous or Ongoing Work Related to Proposed Planning Study or Project</b></p> <p>The USDOT has encouraged full consideration of the potential services that could be provided by DBE firms in the development of transportation plans and programs and the provision of transit services. The OahuMPO, for DBE program purposes, is considered a sub-recipient of the HDOT Federal assistance funds. The OahuMPO adopted the HDOT's DBE Program on September 14, 1999.</p>
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**IV. Work Element Tasks and Schedule**

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

Task #	Task Description	Start Date (Mo/Yr)	Expected Completion Date (Mo/Yr)	Cost
1	OahuMPO to identify potential DBE firms and encourage them to apply for HDOT DBE certification.	Ongoing	Ongoing	
2	OahuMPO will adopt a 100% race-neutral DBE goal until a disparity study has been completed by HDOT. If this study indicates that there is evidence of discrimination in Hawaii, race-conscious DBE goals may be set in future contracts.	Ongoing	Ongoing	
3	OahuMPO to monitor all payments made to consultants to ensure that DBE participation is reflected on all invoices submitted.	Ongoing	Ongoing	
4	OahuMPO to document DBE activities to FTA and FHWA through the HDOT.	Ongoing	Ongoing	
5	OahuMPO to develop annual DBE goals.	Ongoing	Ongoing	
6	OahuMPO to attend semi-annual DBE coordinators meetings sponsored by the HDOT.	Ongoing	Ongoing	
<b>TOTAL WORK ELEMENT COST</b>				<b>\$5,772</b>

**V. Work Element Budget**

A. Staff Labor Expenditures

Task #	Position/Agency	LABOR			Total	FUNDING SOURCE	
		Hrs	\$/Hr	Additive		Federal	Non-Federal
				____%		FTA	
1-6	Executive Director/ OahuMPO	5	\$57.19		\$286	\$229	\$57
1-6	Support Staff/ OahuMPO	165	\$33.25		\$5,486	\$4,389	\$1,097
<b>TOTAL LABOR EXPENDITURES</b>					<b>\$5,772</b>	<b>\$4,618</b>	<b>\$1,154</b>



C. Consultant Services & Scope of Work

Task #	Description	Total	FUNDING SOURCE	
			Federal	Non-Federal
	Not applicable	0	0	0
TOTAL CONTRACT SERVICE EXPENDITURES				

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	Description	Total	FUNDING SOURCE	
			Federal	Non-Federal
			FTA	
<b>2012</b>	<b>Current Fiscal Year</b>	<b>\$5,772</b>	<b>\$4,618</b>	<b>\$1,154</b>
TOTAL WORK ELEMENT COST		\$5,772	\$4,618	\$1,154

Prepared by: Marian Ching

Date: March 24, 2011

Approved by: Brian Gibson

Date: March 24, 2011



Oahu Metropolitan Planning Organization Overall Work Program

**Proposed Planning Study or Project**

**Fiscal Year 2012**

<b>I. Identification</b>			
WE Number	301.09-12	Time Period	July 1, 2011-June 30, 2012
WE Name	Professional Development		
Agency	OahuMPO	Phone Number	587-2015

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

<b>III. Planning Study or Project Information</b>	
A.	<b>Work Products</b> A knowledgeable staff

B.	<b>Description</b> There are many conferences, workshops, and other training opportunities available to members of the OahuMPO staff in any year. These professional development opportunities allow OahuMPO staff to improve their technical skills, learn from the planning processes (and sometimes the mistakes) of others, and gain knowledge of emerging trends and issues in transportation planning. Some examples of such opportunities include: The Transportation Research Board Annual Conference, the American Metropolitan Planning Organization Annual Conference, the American Planning Association Annual Conference, as well as various local trainings, workshops and conferences offered by the Local Technical Assistance Program or other organization. Many opportunities are also offered via web-conference. Each request for training will be handled by the Executive Director on a case-by-case basis. Staff members will be encouraged to bring back and implement at least one idea from the conference or workshop.
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C.	<b>Project Justification</b> The Code of Federal Regulation, part 23, section 450.300 "encourages continued development and improvement of the metropolitan transportation planning processes...." Continuous improvement necessitates continuous learning and development of technical skills.
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D.	<p><b>Previous or Ongoing Work Related to Proposed Planning Study or Project</b></p> <p>In recent years, OahuMPO staff has attended numerous conferences and workshops held on Oahu and web conferences. In the past, the time was accounted for in work element 301.01 "Program Administration &amp; Support". FY 2012 will be the first time the activity has its own work element.</p> <p>In the past, scanning tours of other areas facing similar transportation issues and attendance at conferences held on the mainland were more common for OahuMPO staff.</p>
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**IV. Work Element Tasks and Schedule**

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

Task #	Task Description	Start Date (Mo/Yr)	Expected Completion Date (Mo/Yr)	Cost
1	OahuMPO staff to attend conferences and workshops related to transportation issues and/or transportation planning	Ongoing	Ongoing	
2	OahuMPO staff to attend mandatory trainings, as required by State law, the City and County of Honolulu, or by the Hawaii Department of Transportation.	Ongoing	Ongoing	
<b>TOTAL WORK ELEMENT COST</b>				\$10,856

**V. Work Element Budget**

**A. Staff Labor Expenditures**

Task #	Position/Agency	LABOR			Total	FUNDING SOURCE	
		Hrs	\$/Hr	Additive %		Federal	Non-Federal
1-2	Planning/OahuMPO	200	\$41.19		\$8,238	\$6,590	\$1,648
1-2	Support Staff/OahuMPO	80	\$32.73		\$2,618	\$2,094	\$524
<b>TOTAL LABOR EXPENDITURES</b>					\$10,856	\$8,684	\$2,172

\*FTA 5303 funds will be used for federal portion until such time as those funds are exhausted. Then FHWA-PL funds will be used.

**B. Consultant Services & Scope of Work**

Task #	Description	Total	FUNDING SOURCE	
			Federal	Non-Federal
	Not applicable	0	0	0
<b>TOTAL CONTRACT SERVICE EXPENDITURES</b>				



**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	Description	Total	FUNDING SOURCE	
			Federal	Non-Federal
			FTA	
<b>2012</b>	<b>Current Fiscal Year</b>	<b>\$10,856</b>	<b>\$8,684</b>	<b>\$2,172</b>
TOTAL WORK ELEMENT COST		\$10,856	\$8,684	\$2,172

Prepared by: Brian Gibson

Date: March 16, 2011

Approved by: Brian Gibson

Date: March 16, 2011



Oahu Metropolitan Planning Organization Overall Work Program

**Proposed Planning Study or Project**

**Fiscal Year 2012**

<b>I. Identification</b>			
WE Number	301.10-12	Time Period	July 1, 2011-June 30, 2012
WE Name	Computer & Network Maintenance		
Agency	OahuMPO	Phone Number	587-2015

<b>II. Objectives</b>	
To maintain individual computers and the OahuMPO computer network so that OahuMPO staff can complete their work tasks as efficiently as possible.	

<b>III. Planning Study or Project Information</b>	
A.	<p><b>Work Products</b></p> <ol style="list-style-type: none"> <li>1. Well-maintained and virus-free computers that run efficiently</li> <li>2. An effective and fast computer network that allows each workstation to access the server as needed</li> <li>3. Efficient email and Internet access for all workstations</li> </ol>

B.	<p><b>Description</b></p> <p>The reality of any modern office is that computers are an essential tool for completing work tasks as efficiently and effectively as possible. This work element covers a myriad of routine maintenance activities as well as less-routine activities necessary to keep individual computer units and the office computer network up and running. Examples of such activities include: running virus and malware scanning software, defragging of hard drives, connecting and disconnecting printers or other peripherals to the network, replacing of computer hardware components, backing-up files, system reboots as needed, installing and uninstalling of software, system updates, and many others.</p>
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C.	<p><b>Project Justification</b></p> <p>Computers are essential to the ability of OahuMPO to efficiently complete the activities required under the Code of Federal Regulation.</p>
D.	<p><b>Previous or Ongoing Work Related to Proposed Planning Study or Project</b></p> <p>This work element is new in FY 2012. The work described herein has occurred in past years, but was accounted for under 301.01 "Program Administration &amp; Support".</p>



**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	Maintain individual computers to keep them virus-free and operating as efficiently as possible	Ongoing	Ongoing	
2	Maintain the office computer network to allow for file-sharing between OahuMPO staff members and to keep the office connected to email and Internet service	Ongoing	Ongoing	
<b>TOTAL WORK ELEMENT COST</b>				<b>\$7,134</b>

**V. Work Element Budget**

A. Staff Labor Expenditures

Task #	Position/Agency	LABOR			Total	FUNDING SOURCE	
		Hrs	\$/Hr	Additive %		Federal FTA	Non-Federal
1-2	Planner/OahuMPO	100	\$31.34		\$3,134	\$2,507	\$627
<b>TOTAL LABOR EXPENDITURES</b>					<b>\$3,134</b>	<b>\$2,507</b>	<b>\$627</b>

B. Consultant Services & Scope of Work

Task #	Description	Total	FUNDING SOURCE	
			Federal FTA	Non-Federal
1-2	Computer System Maintenance Agreement	\$4,000	\$3,200	\$800
<b>TOTAL CONTRACT SERVICE EXPENDITURES</b>		<b>\$4,000</b>	<b>\$3,200</b>	<b>\$800</b>

**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	Description	Total	FUNDING SOURCE	
			Federal FTA	Non-Federal
<b>2012</b>	<b>Current Fiscal Year</b>	<b>\$7,134</b>	<b>\$5,707</b>	<b>\$1,427</b>
<b>TOTAL WORK ELEMENT COST</b>		<b>\$7,134</b>	<b>\$5,707</b>	<b>\$1,427</b>

Prepared by: Marian Yasuda

Date: March 24, 2011

Approved by: Brian Gibson

Date: March 24, 2011



Oahu Metropolitan Planning Organization Overall Work Program

**Proposed Planning Study or Project**

**Fiscal Year 2012**

<b>I. Identification</b>			
WE Number	301.13-12	Time Period	July 1, 2011-June 30, 2012
WE Name	Census Data		
Agency	OahuMPO	Phone Number	587-2015

<b>II. Objectives</b>	
To ensure that the data from the decennial census are used to their fullest potential.	

**III. Planning Study or Project Information**

A.	<p><b>Work Products</b></p> <ol style="list-style-type: none"> <li>1. Integration of census data into the planning process</li> <li>2. Participation in the activities of the Hawaii State Data Center</li> <li>3. OahuMPO review and analyses of census data</li> </ol>
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B.	<p><b>Description</b></p> <p>Census data are currently used in the development of socio-economic inputs for transportation planning and in the analysis of T6/EJ impacts.</p>
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C.	<p><b>Project Justification</b></p> <p>The census and continued periodic data releases by the USCB are useful in the development of socio-economic estimates. 2010 census data will also be used to update demographic and socio-economic information for use in the metropolitan transportation planning process.</p> <p>USCB is the primary source of socio-economic and demographic data. The OahuMPO staff must be familiar with and have working knowledge of these data so they are able to integrate those data into the planning process accurately and appropriately.</p>
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D.	<p><b>Previous or Ongoing Work Related to Proposed Planning Study or Project</b></p> <p>OahuMPO has been an affiliate member of the Hawaii State Data Center since the late 1980s. By agreement with the USCB, the Hawaii State Data Center is one of the official repositories of census data for Hawaii. As an affiliate member, the OahuMPO receives and disseminates census data for purposes of metropolitan transportation planning.</p>
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**IV. Work Element Tasks and Schedule**

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

Task #	Task Description	Start Date (Mo/Yr)	Expected Completion Date (Mo/Yr)	Cost
1	OahuMPO to participate in the activities of the Hawaii State Data Center	Ongoing	Ongoing	
2	OahuMPO to review and analyze the 2010 census data.	Ongoing	Ongoing	
3	OahuMPO to integrate census data into the metropolitan transportation planning process.	Ongoing	Ongoing	
<b>TOTAL WORK ELEMENT COST</b>				<b>\$6,939</b>

**V. Work Element Budget**

A. Staff Labor Expenditures

Task #	Position/Agency	LABOR			Total	FUNDING SOURCE	
		Hrs	\$/Hr	Additive %		Federal FTA	Non-Federal
1-4	Planner/OahuMPO	175	\$39.65		\$6,939	\$5,551	\$1,388
<b>TOTAL LABOR EXPENDITURES</b>					<b>\$6,939</b>	<b>\$5,551</b>	<b>\$1,388</b>

B. Consultant Services & Scope of Work

Task #	Description	Total	FUNDING SOURCE	
			Federal	Non-Federal
1-4	Not applicable	0	0	0
<b>TOTAL CONTRACT SERVICE EXPENDITURES</b>				

**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	Description	Total	FUNDING SOURCE	
			Federal FTA	Non-Federal
<b>2012</b>	<b>Current Fiscal Year</b>	<b>\$6,939</b>	<b>\$5,551</b>	<b>\$1,388</b>
<b>TOTAL WORK ELEMENT COST</b>		<b>\$6,939</b>	<b>\$5,551</b>	<b>\$1,388</b>

Prepared by: Lori Arakaki

Date: March 23, 2011

Approved by: Brian Gibson

Date: March 23, 2011



Oahu Metropolitan Planning Organization Overall Work Program

**Proposed Planning Study or Project**

**Fiscal Year 2012**

<b>I. Identification</b>			
WE Number	301.14-12	Time Period	July 1, 2011-June 30, 2012
WE Name	Federal Planning Requirements		
Agency	OahuMPO	Phone Number	587-2015

<b>II. Objectives</b>
To ensure that Oahu's metropolitan transportation planning process carries out and complies with Federal metropolitan transportation planning requirements, including new requirements generated from post-SAFETEA-LU transportation legislation and other State and City requirements.

<b>III. Planning Study or Project Information</b>	
A.	<p><b>Work Products</b></p> <ol style="list-style-type: none"> <li>1. New or revised guidelines and procedures for implementing metropolitan transportation planning requirements, as needed.</li> <li>2. Revised planning documents consistent with requirements of SAFETEA-LU and the new Federal authorization.</li> <li>3. Participation in workshops, seminars, and meetings regarding Federal planning requirements.</li> </ol>

B.	<p><b>Description</b></p> <p>SAFETEA-LU expired on September 30, 2009. It is anticipated that Congress will eventually draft and approve new legislation to carry out the nation's surface transportation programs. As in the past, this will likely result in new requirements imposed upon the metropolitan planning process; existing procedures will need to be reexamined and modified in light of those changes.</p>
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C.	<p><b>Project Justification</b></p> <p>The FHWA and FTA are required to review and evaluate the OahuMPO and its processes no less than once every four years. Through this review, non-compliance with metropolitan transportation planning regulations can result in sanctions and affect the receipt of Federal funding.</p> <p>This work element continues to ensure that ongoing Federal metropolitan transportation planning requirements are satisfied and the planning process remains certified. If the OahuMPO metropolitan planning process is not certified, Federal surface transportation funding and project approval for Oahu would be adversely affected.</p>
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D.	<p><b>Previous or Ongoing Work Related to Proposed Planning Study or Project</b></p> <p>In 2006, the OahuMPO improved its public participation process to be SAFETEA-LU compliant. In 2007, the Transportation Improvement Program (TIP) changed from a three-year document to a four-year (plus two informational years) document with a three-year update cycle. Visualization techniques, more robust project descriptions, and geographic information system (GIS) layers were incorporated into the TIP. The certification of the metropolitan planning process also occurred in 2007, and is scheduled to occur again in June 2011.</p>
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**IV. Work Element Tasks and Schedule**

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

Task #	Task Description	Start Date (Mo/Yr)	Expected Completion Date (Mo/Yr)	Cost
1	OahuMPO will discuss local implementation of Federal planning regulations with its participating agencies and Federal officials.	Ongoing	Ongoing	
2	OahuMPO will review, modify, and/or establish procedures and guidelines for incorporating Federal planning requirements into the OahuMPO, State, and City plans, programs, and processes.	Ongoing	Ongoing	
3	OahuMPO will participate in and schedule workshops, training sessions, seminars, meetings, and presentations that promote a better understanding and implementation of the new Federal surface transportation authorization and related requirements.	Ongoing	Ongoing	
4	OahuMPO will implement metropolitan transportation planning requirements and develop and/or update applicable tools needed to implement these requirements.	Ongoing	Ongoing	
5	OahuMPO Executive Director and/or staff will represent the OahuMPO on task forces and committees, and/or at meetings to coordinate metropolitan transportation planning requirements, including those involving the statewide transportation planning process.	Ongoing	Ongoing	
6	OahuMPO will review proposed Federal regulations, modifications, and additions as they affect metropolitan transportation planning requirements.	Ongoing	Ongoing	
<b>TOTAL WORK ELEMENT COST</b>				<b>\$8,798</b>



**V. Work Element Budget**

A. Staff Labor Expenditures

Task #	Position/Agency	LABOR			Total	FUNDING SOURCE	
		Hrs	\$/Hr	Additive %		Federal FTA	Non-Federal
1-8	Planner/OahuMPO	175	\$48.44		\$8,477	\$6,782	\$1,695
1-8	Support Staff/OahuMPO	10	\$32.08		\$321	\$257	\$64
TOTAL LABOR EXPENDITURES					\$8,798	\$7,039	\$1,759

B. Consultant Services & Scope of Work

Task #	Description	Total	FUNDING SOURCE	
			Federal	Non-Federal
	Not Applicable	0	0	0
TOTAL CONTRACT SERVICE EXPENDITURES				

**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	Description	Total	FUNDING SOURCE	
			Federal FTA	Non-Federal
2012	<b>Current Fiscal Year</b>	<b>\$8,798</b>	<b>\$7,039</b>	<b>\$1,759</b>
TOTAL WORK ELEMENT COST		\$8,798	\$7,039	\$1,759

Prepared by: Brian Gibson

Date: March 16, 2011

Approved by: Brian Gibson

Date: March 16, 2011



Oahu Metropolitan Planning Organization Overall Work Program

**Proposed Planning Study or Project**

**Fiscal Year 2012**

<b>I. Identification</b>			
WE Number	301.15-12	Time Period	July 1, 2011-June 30, 2012
WE Name	Travel Demand Forecasting Model		
Agency	OahuMPO	Phone Number	587-2015

<b>II. Objectives</b>	
To support the metropolitan transportation planning process through the ongoing use of mathematical modeling; to prepare financially for the next model upgrade	

<b>III. Planning Study or Project Information</b>	
A.	<p><b>Work Products</b></p> <ol style="list-style-type: none"> <li>1. Analyses of travel times and trips using the Travel Demand Forecasting Model (TDFM) for vehicle, transit, bicycle, and pedestrian modes</li> <li>2. Documentation of changes and analyses</li> </ol>

B.	<p><b>Description</b></p> <p>This work element will allow OahuMPO to run the TDFM and provide the Policy Committee and others with the technical analyses needed to make informed transportation decisions. This WE supports the day-to-day efforts required to run the model in conjunction with ongoing transportation planning needs. This WE is differentiated from WE 202.63-11 in that WE 202.62-11 is a specific effort to conduct a household interview travel survey and model refresh so that the TDFM can be calibrated to observed travel survey data.</p>
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C.	<p><b>Project Justification</b></p> <p>Mathematical modeling is an essential tool in the analyses of transportation and land-use plan alternatives at both regional and project levels.</p>
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D.	<p><b>Previous or Ongoing Work Related to Proposed Planning Study or Project</b></p> <p>OahuMPO uses the TDFM to evaluate projects proposed for inclusion in the ORTP and TIP.</p>
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**IV. Work Element Tasks and Schedule**

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

Task #	Task Description	Start Date (Mo/Yr)	Expected Completion Date (Mo/Yr)	Cost
1	OahuMPO to run the TDFM and analyze the results as necessary.	Ongoing	Ongoing	
2	OahuMPO to update the model networks as necessary.	Ongoing	Ongoing	
3	OahuMPO to document any modification to user's manual.	Ongoing	Ongoing	
4	Consultant operation of the TDFM to support planning efforts (if needed)	Ongoing	Ongoing	\$20,000
5	Budget and Set-Aside for Next Household Interview Travel Survey and Model Refresh/Upgrade	07/20	07/21	\$130,000
<b>TOTAL WORK ELEMENT COST</b>				<b>\$161,014</b>

**V. Work Element Budget**

A. Staff Labor Expenditures

Task #	Position/Agency	LABOR			Total	FUNDING SOURCE		
		Hrs	\$/Hr	Additive %		Federal		Non-Federal
						FHWA	FTA	
1-3	Planner/OahuMPO	235	\$46.87	0	\$11,014	\$0	\$8,811	\$2,203
<b>TOTAL LABOR EXPENDITURES</b>					<b>\$11,014</b>	<b>\$0</b>	<b>\$8,811</b>	<b>\$2,203</b>

B. Consultant Services & Scope of Work

Task #	Description	Total	FUNDING SOURCE		
			Federal		Non-Federal
			FHWA	FTA	
4	Operate TDFM in support of local planning efforts	\$20,000	\$16,000	\$0	\$4,000
5	Refresh/Upgrade TDFM (approximately 2015)	\$130,000	\$104,000	\$0	\$26,000
<b>TOTAL CONTRACT SERVICE EXPENDITURES</b>		<b>\$150,000</b>	<b>\$120,000</b>	<b>\$0</b>	<b>\$30,000</b>

**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	Description	Total	FUNDING SOURCE		
			Federal		Non-Federal
			FHWA	FTA	
<b>2012</b>	<b>Current Fiscal Year</b>	<b>\$161,014</b>	<b>\$120,000</b>	<b>\$8,811</b>	<b>\$32,203</b>
<b>TOTAL WORK ELEMENT COST</b>		<b>\$161,014</b>	<b>\$120,000</b>	<b>\$8,811</b>	<b>\$32,203</b>

Prepared by: Lori Arakaki

Date: March 23, 2011

Approved by: Brian Gibson

Date: March 23, 2011



Oahu Metropolitan Planning Organization Overall Work Program

**Proposed Planning Study or Project**

**Fiscal Year 2012**

<b>I. Identification</b>			
WE Number	301.16-12	Time Period	July 1, 2011-June 30, 2012
WE Name	Oahu Regional Transportation Plan		
Agency	OahuMPO	Phone Number	587-2015

**II. Objectives**  
 To support the update of the *Oahu Regional Transportation Plan*<sup>29</sup> (ORTP) to the 2035 planning horizon, ensuring that it reflects current transportation priorities; to develop and document a high-level 2040 ORTP work plan.

**III. Planning Study or Project Information**

**A. Work Products**  
 Amendments and revisions to ORTP 2035, as necessary; plans and products identified in ORTP 2035 as "Next Steps"; a high-level work plan for ORTP 2040.

**B. Description**  
 The update of a financially-constrained regional transportation plan is one of the requirements of the 3-C planning process, as stated in 23 CFR 450.300. The plan assists in educating decision-makers about the options that are available to improve the transportation system and how they address mobility needs and ensure that programming is based on a full understanding of a policy framework, the role of data, and technical analyses.<sup>30</sup>

**C. Project Justification**  
 This regional planning document is mandated by 23 USC 134 (i)<sup>31</sup> as a means to verify the eligibility of metropolitan areas for Federal funds earmarked for surface transportation systems. Any future regionally-significant transportation improvement for Oahu that receives Federal transportation funds must be identified within and be consistent with the ORTP in order to be eligible for these funds.

**D. Previous or Ongoing Work Related to Proposed Planning Study or Project**  
 The ORTP 2035 was endorsed by the Policy Committee in April 2011 and is required to be updated every five years. In order to update the ORTP to the planning horizon 2035 by April 2011, a consultant was selected in February 2009, and the project kicked off in March 2009.  
  
 The development of the ORTP 2035 was done concurrently with both the HSTP and SLRLTP, as well as other strategic planning efforts, including the *Pedestrian Master Plan*. OahuMPO and its participating agencies are coordinating these efforts closely so that there is not only congruence of

<sup>29</sup> The *Oahu Regional Transportation 2035*, as revised, may be found at <http://www.oahumpo.org/programs/ortpcurrent.html>

<sup>30</sup> See NCHRP Report 591, *Factors that support the Planning-Programming Linkage*, (Transportation Research Board), Table 6 on page 27 and section 5.2.4(14) on page 60.

<sup>31</sup> 23 CFR 450.322.



	<p>goals and objectives, but, also, that the significant public involvement and outreach efforts are consistent in messaging and do not result in citizen burnout.</p> <p>Efforts to date have included:</p> <ol style="list-style-type: none"> <li>1. Development of the <i>Project Management Plan</i> and schedule.</li> <li>2. Development of the <i>Public Participation and Outreach Plan</i>.</li> <li>3. Development of the <i>Vision Statement, Goals, and Objectives, and Performance Measures</i>.</li> <li>4. Conduct of inventories of existing transportation systems and land use conditions.</li> <li>5. Evaluation of existing multi-modal transportation system conditions.</li> <li>6. Development of revenue forecasts based upon "firmly established" revenue sources.</li> <li>7. Identification of the 2035 baseline projects list.</li> <li>8. Review of the 2035 land use scenario socio-economic data.</li> <li>9. Update of the Transportation Demand Forecasting Model for 2030 to 2035 conditions.</li> <li>10. Conduct of baseline forecast analyses and identifying baseline problems and issues.</li> <li>11. Conduct of public outreach to identify planning issues relevant to the ORTP 2035 that included stakeholder interviews, focus groups, and an island-wide telephone survey.</li> <li>12. Development of a listing of potential transportation improvement projects and related project costs in year-of-expenditure dollars (this effort is currently underway).</li> <li>13. Public Review</li> <li>14. Policy Committee Approval</li> </ol>
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**IV. Work Element Tasks and Schedule**

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

Task #	Task Description	Start Date (Mo/Yr)	Expected Completion Date (Mo/Yr)	Cost
1	OahuMPO to attend meetings; make presentations to organizations, agencies, and the public requiring information or briefings on the ORTP, including its development process, products, or related activities; and solicit input.	Ongoing	Ongoing	
2	OahuMPO to administer the implementation of ORTP 2035 by coordinating with its member agencies, identifying potential OWP planning projects that assist in implementing the goals and objectives of the ORTP, and processing revisions and/or amendments as necessary	Ongoing	Ongoing	
3	Revalidate existing or develop new performance measures for transportation networks to be used for ORTP 2040; develop scope for potential OahuMPO Data Program	Ongoing	Ongoing	
4	Explore establishment of Environmental Review Group	Ongoing	Ongoing	
5	Develop high-level work plan and procedures for ORTP 2040	Ongoing	Ongoing	
<b>TOTAL WORK ELEMENT COST</b>				<b>\$42,269</b>



**V. Work Element Budget**

A. Staff Labor Expenditures

Task #	Position/Agency	LABOR			Total	FUNDING SOURCE	
		Hrs	\$/Hr	Additive		Federal	Non-Federal
				____%		FTA	
1-5	Planner/OahuMPO	935	\$44.35		\$41,467	\$33,174	\$8,293
1-5	Support Staff/ OahuMPO	25	\$32.08		\$802	\$642	\$160
<b>TOTAL LABOR EXPENDITURES</b>					<b>\$42,269</b>	<b>\$33,816</b>	<b>\$8,453</b>

B. Consultant Services & Scope of Work

Task #	Description	Total	FUNDING SOURCE	
			Federal	Non-Federal
	Not applicable	0	0	0
<b>TOTAL CONTRACT SERVICE EXPENDITURES</b>				

**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	Description	Total	FUNDING SOURCE	
			Federal	Non-Federal
			FTA	
<b>2012</b>	<b>Current Fiscal Year</b>	<b>\$42,269</b>	<b>\$33,816</b>	<b>\$8,453</b>
<b>TOTAL WORK ELEMENT COST</b>		<b>\$42,269</b>	<b>\$33,816</b>	<b>\$8,453</b>

Prepared by: Randolph Sykes

Date: March 21, 2011

Approved by: Brian Gibson

Date: March 21, 2011



Oahu Metropolitan Planning Organization Overall Work Program

**Proposed Planning Study or Project**

**Fiscal Year 2012**

<b>I. Identification</b>			
WE Number	301.17-12	Time Period	July 1, 2011-June 30, 2012
WE Name	Transportation Improvement Program		
Agency	OahuMPO	Phone Number	587-2015

<b>II. Objectives</b>	
<p>To ensure that the Transportation Improvement Program (TIP) documents the priority and funding anticipated to be spent on transportation projects for Oahu covering a period of four years. Projects included in the TIP must be consistent with the ORTP and the Oahu Regional ITS Architecture; and comply with applicable Federal requirements; to assist in the development of an electronic TIP (see work element 205.02-12).</p>	

<b>III. Planning Study or Project Information</b>	
A.	<p><b>Work Products</b></p> <ol style="list-style-type: none"> <li>1. Revisions to the FFYs 2011-2014 TIP,<sup>32</sup> as necessary.</li> <li>2. Semi-annual Status Reports to the Policy Committee</li> <li>3. Assisting in the development of an electronic TIP (see work element 205.02-12)</li> </ol>
B.	<p><b>Description</b></p> <p>A current TIP, which is reviewed and approved by the OahuMPO Policy Committee and the Governor, provides the basis for funding and implementing transportation improvement projects on Oahu. By developing an electronic version of the TIP, OahuMPO hopes to make the important information within the TIP more accessible to the public and to improve project tracking by the implementing agencies.</p>
C.	<p><b>Project Justification</b></p> <p>Developing and maintaining a current and financially-constrained TIP is a Federal requirement.<sup>33</sup></p>
D.	<p><b>Previous or Ongoing Work Related to Proposed Planning Study or Project</b></p> <p>The FFYs 2011-2014 TIP was approved by the OahuMPO Policy Committee and by the Governor's designee on July 2, 2010. The TIP was then incorporated, without change, as the Oahu element of the Statewide TIP (STIP) – which is the document upon which the USDOT bases its obligation of Federal transportation funds for projects in Hawaii.</p>

<sup>32</sup> The FFYs 2011-2014 TIP may be found at <http://www.oahumpo.org/programs/tipcurrent.html>.

<sup>33</sup> 23 CFR 450.324.



**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	OahuMPO and its participating agencies to monitor and revise, cooperatively and as necessary, the TIP for FFYs 2011-2014; ensure its consistency with the regional transportation plan and Federal statutes; identify any changes in project priorities; and, ensure its financial viability.	Ongoing	Ongoing	
2	OahuMPO and its participating agencies to review and update, cooperatively and as necessary, the TIP development process.	Ongoing	Ongoing	
3	DTS, in consultation with City agencies, to identify any changes to transportation system improvements and the City's financial plan for TIP projects, and any transit priorities for Oahu.	Ongoing	Ongoing	
4	HDOH to identify any changes to State highway; City & County to identify any water transit improvements.	Ongoing	Ongoing	
5	DPP to review the TIP to ensure its consistency with the City's <i>Development/Sustainable Community Plans</i> .	Ongoing	Ongoing	
6	For visualization purposes, OahuMPO to develop location maps and other visualization tools for each project, as applicable, in the TIP revisions.	Ongoing	Ongoing	
7	OahuMPO and its participating agencies to conduct the technical analyses of the projects proposed in the draft TIP and TIP revisions that consider: <ol style="list-style-type: none"> <li>1. Compliance with Federal regulatory planning factors;<sup>34</sup></li> <li>2. Consistency with the ORTP;</li> <li>3. Consistency with the Oahu Regional Intelligent Transportation Systems Architecture (ORITSA);</li> <li>4. Title VI and environmental justice compliance;</li> <li>5. Congestion management process analyses; and,</li> <li>6. Roadway and transit project evaluations.</li> </ol>	Ongoing	Ongoing	
8	OahuMPO to process the TIP revisions through the CAC, TAC, and Policy Committee, as appropriate. OahuMPO to follow the strategies and procedures outlined in the OPP for revising the TIP.	Ongoing	Ongoing	
9	OahuMPO to ask government agencies to review projects in TIP revisions to ensure their consistency with Federal, State, and local criteria.	Ongoing	Ongoing	
10	OahuMPO and its participating agencies to develop, cooperatively, a semi-annual status report and an annual listing of projects for which funds were obligated in the preceding program year.	Ongoing	Ongoing	

<sup>34</sup> 23 CFR 450.306.



Task #	Task Description	Start Date (Mo/Yr)	Expected Completion Date (Mo/Yr)	Cost
11	OahuMPO and its participating agencies to develop, cooperatively, a semi-annual status report and an annual listing of projects for which funds were obligated in the preceding program year.	Ongoing	Ongoing	
12	Assist in the development of an electronic version of the TIP (see work element 205.02-12)			
<b>TOTAL WORK ELEMENT COST</b>				<b>\$80,631</b>

**V. Work Element Budget**

A. Staff Labor Expenditures

Task #	Position/Agency	LABOR			Total	FUNDING SOURCE	
		Hrs	\$/Hr	Additive %		Federal FTA	Non-Federal
1-12	Planner/OahuMPO	2,240	\$35.28	0	\$79,027	\$63,222	\$15,805
1-12	Support Staff/OahuMPO	50	\$32.08	0	\$1,604	\$1,283	\$321
<b>TOTAL LABOR EXPENDITURES</b>					<b>\$80,631</b>	<b>\$64,505</b>	<b>\$16,126</b>

B. Consultant Services & Scope of Work

Task #	Description	Total	FUNDING SOURCE	
			Federal	Non-Federal
	Not applicable	0	0	0
<b>TOTAL CONTRACT SERVICE EXPENDITURES</b>				

**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	Description	Total	FUNDING SOURCE	
			Federal FTA	Non-Federal
<b>2012</b>	<b>Current Fiscal Year</b>	<b>\$80,631</b>	<b>\$64,505</b>	<b>\$16,126</b>
<b>TOTAL WORK ELEMENT COST</b>		<b>\$80,631</b>	<b>\$64,505</b>	<b>\$16,126</b>

Prepared by: Lori Arakaki

Date: March 23, 2011

Approved by: Brian Gibson

Date: March 23, 2011



Oahu Metropolitan Planning Organization Overall Work Program

**Proposed Planning Study or Project**

**Fiscal Year 2012**

<b>I. Identification</b>			
WE Number	302.01-12	Time Period	July 1, 2010-June 30, 2011
WE Name	OahuMPO Overhead		
Agency	OahuMPO	Phone Number	587-2015

<b>II. Objectives</b>
To account for indirect costs associated with OahuMPO operations.

<b>III. Planning Study or Project Information</b>	
A.	<b>Work Products</b> Continued operation of OahuMPO

B.	<p><b>Description</b></p> <p>Some costs of OahuMPO are indirect in that the costs are inherently part of all projects and work elements, such as the cost of renting office space, for example. This work element details these indirect costs, as shown described below and in Table IV.</p> <ul style="list-style-type: none"> <li>• <b>Office Space</b> – includes the costs of the monthly rent, the common area maintenance fee, and the GET tax.</li> <li>• <b>Photocopier</b> – includes the cost of the monthly base rent of the photocopier and the per page printing costs.</li> <li>• <b>Telephone</b> – includes all costs, fees, and taxes from Hawaiian Telcom.</li> <li>• <b>Postage</b> – includes the costs of purchasing stamps from the U.S. Postal Service, refilling the postage meter, and any other shipping costs such as sending packages by Federal Express or United Postal Service</li> <li>• <b>Printing</b> – includes any costs associated with having any official OahuMPO document, letterhead stationary, or public outreach material professionally printed</li> <li>• <b>Advertisements</b> – includes any costs associated with purchasing newspaper ad space to notify the public of any OahuMPO public input opportunity (meetings, surveys, etc.)</li> <li>• <b>Subscriptions</b> – includes the costs of maintaining OahuMPO’s subscription to any professional trade publication (such as the Urban Transportation Monitor) or membership of any professional association (such as the American Planning Association and the Association of Metropolitan Planning Organizations). It also includes the cost of purchasing professional reference material from publishers such as the American Planning Association, the Institute of Transportation Engineers, or the American Association of State Highway Transportation Officials.</li> <li>• <b>Training</b> – includes registration fees associated with staff attendance of any workshop, conference, seminar, or other professional training opportunity.</li> <li>• <b>Miscellaneous</b> – is an earmark of last resort for any unforeseen need that is not covered by another category, or for any additional funding (as needed) for an existing category.</li> <li>• <b>Travel</b> – includes costs for traveling (inter-state or intra-state) to and from workshops, seminars, conferences, or other professional training opportunities, as well as scanning tours</li> </ul>
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	<p>or fact-finding trips to other locations. It also includes costs for lodging, per diem, transportation and other eligible expenses incurred while at the destination.<sup>35</sup></p> <ul style="list-style-type: none"> <li>• <b>Office Supplies</b> – includes the costs of typical office supplies and necessities, such as pens, paper, calculators, data CDs, envelopes, paperclips, etc.</li> <li>• <b>Equipment</b> – includes the costs of purchasing or leasing any necessary equipment that is not a computer or computer-related peripheral</li> <li>• <b>Computer &amp; Network Maintenance</b> – includes the costs of the computer and network maintenance agreement and any professional service calls to diagnose and/or repair computer or network equipment. It also includes the cost of internet service.</li> <li>• <b>Computer &amp; Peripheral Equipment</b> – includes the cost of purchasing any computers, computer hardware, components, and peripheral equipment, as necessary.</li> </ul>
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C.	<p><b>Project Justification</b>                  These indirect costs items are a necessary part of providing professional planning services to the island of Oahu.</p>
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D.	<p><b>Previous or Ongoing Work Related to Proposed Planning Study or Project</b>                  Not applicable</p>
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**IV. Work Element Tasks and Schedule**

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

Task #	Task Description	Start Date (Mo/Yr)	Expected Completion Date (Mo/Yr)	Cost
1	Office Space	Ongoing	Ongoing	\$75,000
2	Photocopier	Ongoing	Ongoing	\$12,000
3	Telephone	Ongoing	Ongoing	\$3,500
4	Postage	Ongoing	Ongoing	\$5,000
5	Printing	Ongoing	Ongoing	\$1,000
6	Advertisements	Ongoing	Ongoing	\$5,765
7	Subscriptions	Ongoing	Ongoing	\$7,500
8	Training	Ongoing	Ongoing	\$5,000
9	Miscellaneous	Ongoing	Ongoing	\$5,000
10	Travel	Ongoing	Ongoing	\$10,000
11	Office Supplies	Ongoing	Ongoing	\$3,000
12	Equipment (other than computers)	Ongoing	Ongoing	\$5,000
13	Computers & Peripheral Equipment	Ongoing	Ongoing	\$12,000
<b>TOTAL WORK ELEMENT COST</b>				<b>\$149,765</b>

<sup>35</sup> See Hawaii Administrative Rules Chapter 3-10 and 2 CFR §225 for more details



**V. Work Element Budget**

A. Staff Labor Expenditures

Task #	Position/Agency	LABOR			Total	FUNDING SOURCE	
		Hrs	\$/Hr	Additive %		Federal	Non-Federal
	Not Applicable			0	0	0	0
<b>TOTAL LABOR EXPENDITURES</b>							

B. Consultant Services & Scope of Work

Task #	Description	Total	FUNDING SOURCE	
			Federal	Non-Federal
	Not applicable	0	0	0
<b>TOTAL CONTRACT SERVICE EXPENDITURES</b>				

**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	Description	Total	FUNDING SOURCE		
			Federal		Non-Federal
			FHWA	FTA	
<b>2012</b>	<b>Current Fiscal Year</b>	<b>\$149,767</b>	<b>\$59,420</b>	<b>\$60,394</b>	<b>\$29,953</b>
<b>TOTAL WORK ELEMENT COST</b>		<b>\$149,767</b>	<b>\$59,420</b>	<b>\$60,394</b>	<b>\$29,953</b>

Prepared by: Brian Gibson

Date: May 23, 2011

Approved by: Brian Gibson

Date: May 23, 2011



### III. Active Work Elements Programmed in FY 2005-FY 2011 Overall Work Programs

Table 4 lists the work elements in this section that were programmed and approved in previous years, and remain active but are not ongoing.<sup>36</sup> Table 5 provides an estimate of remaining balances from prior years. Table 6 shows the estimate of remaining balances by sources of funding.

Work Element	Title	Total Allocated	Estimated Expenditure to Date	Estimated Remaining
Series 100	Overall Planning			
	None			
Series 200	Metropolitan Transportation Planning Projects			
201.50-05	Land Use Model Enhancement & Demonstration	\$250,000	\$43,499	\$206,501
201.65-07	Tantalus & Roundtop Drive Boundary Identification Study	\$1,000,000	\$722,163	\$277,837
201.66-09	Pedestrian Master Plan	\$1,636,100	\$199,799	\$1,436,301
203.75-09	Ewa Impact Fees for Traffic & Roadway Improvements Update Study	\$375,000	\$99,695	\$275,305
203.77-09	Short-Range Transit Service Operations Plan	\$640,000	\$382,133	\$257,867
203.78-09	Transit Street Improvement Study & Demonstration	\$650,000	\$0	\$650,000
203.79-10	Honolulu Urban Core Parking Master Plan	\$500,004	\$437,309	\$62,695
203.80-10	Makakilo Traffic Study	\$264,000	\$0	\$264,000
203.81-10	West Waikiki Traffic Study	\$264,000	\$0	\$264,000
202.63-11	Household Interview Travel Survey & Travel Demand Model Refresh	\$1,024,600	\$10,676	\$1,013,924
202.84-11	Waikiki Regional Circulator	\$350,000	\$0	\$350,000
203.82-11	Separate Left-Turn Phase Alternatives Study	\$118,130	\$0	\$118,130
203.83-11	Village Park - Kupuna Loop Corridor Study	\$171,531	\$0	\$171,531
206.21-11	Waterborne Transit: Ocean Pointe Feasibility Study	\$158,154	\$0	\$158,154
Series 300	OahuMPO Operations			
	None			
<b>Total</b>		<b>\$7,401,519</b>	<b>\$1,895,274</b>	<b>\$5,506,245</b>

Table 4. Work elements from prior fiscal years' OWP that remain active.

<sup>36</sup> Ongoing work elements include, but are not limited to, those recurring responsibilities of the OahuMPO, such as development of the TIP, OWP, ORTP, support for the CAC, etc.



Work Element	Lead Agency	Estimated Amount Remaining					Total Estimated Amount Remaining		
		DPP	DOT	DTS	OahuMPO	Consultant	Agencies	Consultant	Total
201.50-05	OahuMPO	\$30,000			\$14,490	\$162,011	\$44,490	\$162,011	\$206,501
201.65-07	DTS					\$277,837		\$277,837	\$277,837
201.66-09	HDOT	\$5,000	\$50,000	\$5,000	\$6,100	\$1,370,201	\$66,100	\$1,370,201	\$1,436,301
203.75-09	DTS					\$275,305		\$275,305	\$275,305
203.77-09	DTS			\$106,700		\$151,167	\$106,700	\$151,167	\$257,867
203.78-09	DTS			\$150,000		\$500,000	\$150,000	\$500,000	\$650,000
203.79-10	DTS					\$62,695		\$62,695	\$62,695
203.80-10	DTS			\$14,000		\$250,000	\$14,000	\$250,000	\$264,000
203.81-10	DTS			\$14,000		\$250,000	\$14,000	\$250,000	\$264,000
202.63-11	OahuMPO				\$13,924	\$1,000,000	\$13,924	\$1,000,000	\$1,013,924
202.84-11	DTS					\$350,000		\$350,000	\$350,000
203.82-11	DTS			\$18,130		\$100,000	\$18,130	\$100,000	\$118,130
203.83-11	DTS			\$14,531		\$157,000	\$14,531	\$157,000	\$171,531
206.21-11	DTS			\$8,154		\$150,000	\$8,154	\$150,000	\$158,154
<b>Total</b>		<b>\$35,000</b>	<b>\$50,000</b>	<b>\$330,515</b>	<b>\$34,514</b>	<b>\$5,056,216</b>	<b>\$450,029</b>	<b>\$5,056,216</b>	<b>\$5,506,245</b>

Table 5. Estimate of remaining balances from prior years by expending agency as of December 31, 2009.



Work Element	Estimated Remaining				Total Estimate Remaining
	FHWA PL-00 - PL-10	SPR	Local Match	Local Supplement	
201.50-05	\$165,201	\$0	\$41,300	\$0	\$206,501
201.65-07	\$222,270	\$0	\$55,567	\$0	\$277,837
201.66-09	\$967,608	\$181,433	\$241,902	\$45,358	\$1,436,301
203.75-09	\$220,244	\$0	\$55,061	\$0	\$275,305
203.77-09	\$120,934	\$0	\$30,233	\$106,700	\$257,867
203.78-09	\$200,000	\$0	\$50,000	\$400,000	\$650,000
203.79-10	\$50,156	\$0	\$12,539	\$0	\$62,695
203.80-10	\$211,200	\$0	\$52,800	\$0	\$264,000
203.81-10	\$211,200	\$0	\$52,800	\$0	\$264,000
202.63-11	\$811,139	\$0	\$202,785	\$0	\$1,013,924
202.84-11	\$280,000	\$0	\$70,000	\$0	\$350,000
203.82-11	\$94,504	\$0	\$23,626	\$0	\$118,130
203.83-11	\$137,225	\$0	\$34,306	\$0	\$171,531
206.21-11	\$126,523	\$0	\$31,631	\$0	\$158,154
<b>Total</b>	<b>\$3,818,204</b>	<b>\$181,433</b>	<b>\$954,550</b>	<b>\$552,058</b>	<b>\$5,506,245</b>

Table 6. Estimate of remaining balances as of December 31, 2009 by sources of funding.



Oahu Metropolitan Planning Organization Overall Work Program

Annual Progress Report

Federal Fiscal Year 2010

<b>I. Identification</b>			
WE Number	201.50-05	Time Period	Oct. 1, 2009 – Sept. 30, 2010
WE Name	Land Use Model Enhancement and Demonstration		
Agency	OahuMPO	Phone Number	808-587-2015

<b>II. Work in Progress</b>	
<i>For the time period, describe the work products produced, task(s) completed, other accomplishments, and work currently in progress.</i>	
<p>The consultant met with OahuMPO and DPP staff to identify and gather the data required for model development. The consultant also met with TAC to brief members on the project and to present them with the proposed model design. The technical report on functional requirements and data resources is almost complete. Substantial progress has been made on the design and specifications of the land use model. Work is nearing completion on developing a base year database. The development of utility programs to integrate the travel demand forecasting model has begun. The consultant also worked on the development events model graphical user interface.</p>	

<b>III. Work Completed</b>					
A.	List all tasks identified in the approved scope-of-work and identify the percentage of work completed to date.				
Task No.	Original Completion Date (Mo/Yr)	Actual Completion Date (Mo/Yr)	Task(s)	% Complete to Date	Total Cost
1	3/2011	Ongoing	Project Administration	85%	\$
2	2/2010	Ongoing	On-Site Initial Consultation	90%	\$
3	1/2010	Ongoing	System-Level Design Re-specifications	60%	\$
4	6/2010	Ongoing	Conversion to UrbanSim 4.x Software	50%	\$
5	8/2010	Ongoing	Sub-Model Specification, Estimation, and Calibration	20%	\$
6	11/2010		Validation	0%	\$
7	12/2010		Application Scenario Demonstration	0%	\$
8	3/2011		Documentation and Training	0%	\$

B.	<p><i>If the tasks for the time period have not been completed as scheduled in the approved work element submittal, explain the reason(s) for delay and action(s) taken to get the task back on schedule.</i></p> <p>WE 201.39-04 (Land Use File Update System) was intended to develop the database needed for this</p>
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project. Therefore, this project did not begin until DPP substantially completed WE 201.39-04. Notice to proceed was provided to the contractor in late September 2009. Shortly thereafter, a significant delay was caused by the OahuMPO Executive Director's retirement in 2009. OahuMPO staff was not able to spend time on the project while doing the work of the Executive Director as well as other priorities for five months until a successor was found.

C. *Describe any problems or issues encountered and corresponding corrective actions.*  
 More time than anticipated was needed for the contractor to identify and gather all of the data required for model development. It is anticipated that the extra time spent on ensuring the accuracy and completeness of the data will lessen the time needed for future tasks.

D. *Describe work efforts by staff in terms of accomplishments, work products, and areas where improvements and/or corrective actions were undertaken.*  
 Staff provided overall project direction and assisted the contractor with the data collection effort.

E. *Describe progress in contracting consultant services during this period and/or consultant performance in terms of accomplishments, products, improvements and/or corrective actions undertaken.*  
 The contractor has spent more time than anticipated in establishing and organizing the base year data for the project, and is currently doing his best to make up for the delay.

F. *Describe lessons learned, best practices employed, and recommendations for both potential follow-on planning studies and improving future activities, including scoping, consultant management, and scheduling.*  
 None at this time.

<b>IV. Expenditures Summary</b>		
A.	Total Funding Programmed	\$250,000
B.	Total Expenditures to Date	\$43,499
C.	Total Funding Remaining	\$206,501
<b>V. Contract Services Contracts Being Carried Over to next Federal Fiscal Year</b>		
A.	Total Contract Services Funding Programmed	\$200,000
B.	Total Contract Services Funding Expended	\$37,989
C.	Total Contract Services Funding Being Carried Over	\$162,011
<b>VI. Staff Labor Costs Being Carried Over to next Federal Fiscal Year</b>		
A.	Total Staff Labor Funding Programmed	\$50,000
B.	Total Staff Labor Funding Expended	\$5,510
C.	Total Staff Labor Funding Being Carried Over	\$44,490



**VII. Disadvantaged Business Enterprise Participation Level**

Percentage-to-date:

Race conscious: \_\_\_\_\_

Race neutral: \_\_\_\_\_

Prepared by: Lori Arakaki

Date: 9 December 2010

Approved by: Brian Gibson

Date: 9 December 2010



DEPARTMENT OF TRANSPORTATION SERVICES

**CITY AND COUNTY OF HONOLULU**

650 SOUTH KING STREET, 3RD FLOOR  
HONOLULU, HAWAII 96813

Phone: (808) 768-8305 • Fax: (808) 768-4730 • Internet: www.honolulu.gov

PETER B.  
CAROLISLE

WAYNE Y. YOSHIOKA  
ACTING DIRECTOR

KAI NANI KRAUT, P.E.  
DEPUTY DIRECTOR

KENNETH TORU HAMAYASU, P.E.  
DEPUTY DIRECTOR



TP1/11-398799

January 13, 2011

Mr. Brian Gibson, Executive Director  
OahuMPO  
Ocean View Center  
707 Richards Street, Suite 200  
Honolulu, Hawaii 96813

Dear Mr. Gibson:

Subject: Overall Work Program (OWP) Quarterly Progress Report for:  
October through December 2010

This is to transmit the attached quarterly progress reports for the OWP.

- W.E. 201.65-07: Tantalus and Round Top Drive Boundary Identification Study

See attached.

- W.E. 203.74-08: Human Service Transportation Coordination Plan & Program

See attached.

- W.E. 203.72-09: Short-Range Transit Service Operations Plan

See attached.



- W.E. 203.75-09: Ewa Impact Fees for Traffic and Roadway Improvement Update Study

See attached.

- W.E. 203.78-09: Transit Street Improvements Study and Demonstration

See attached.

- W.E. 203.79-10: Honolulu Urban Core Parking Master Plan

Transportation Planning Division (TPD) will submit the interim report at a later date as the project manager is on vacation.

- W.E. 203.80-10: Makakilo Traffic Study

The Department of Transportation Services (DTS) has obtained matching local funds in the FY2011 budget, which became available July 1, 2010. DTS is currently in the selection process for the consultant.

- W.E. 203.81-10: West Waikiki Traffic Study

DTS has obtained matching local funds in the FY2011 budget, which became available July 1, 2010. DTS is currently in the selection process for the consultant.

- W.E. 203.82-11: Separate Left -Turn Phase Alternatives Study

DTS has programmed local matching funds into the FY12 Operating Budget, which will become available July 1, 2011. DTS will start the consultant selection process to the extent allowable by BFS (funds not available yet).

- W.E. 203.83-11: Village Park – Kupuna Loop Corridor Study

DTS has programmed local matching funds into the FY12 Operating Budget, which will become available July 1, 2011. DTS will start the consultant selection process to the extent allowable by BFS (funds not available yet).

- W.E. 203.21-11: Waterborne Transit Ocean Pointe Feasibility Study

DTS has formed the consultant selection committee and is in the process of obtaining the matching local funds.



Mr. Brian Gibson, Executive Director  
Page 3  
January 13, 2011

- W.E. 202.84-11: Waikiki Regional Circulator Study

DTS has reserved the local matching funds and staff has begun the initial analysis of public transit in Waikiki. The consultant selection committee will be selected by March 2011.

Should you have any questions on the matter, you may contact Virginia Bisho at 768-8349.

Very truly yours,

WAYNE Y. YOSHIOKA  
Acting Director

Enclosures

mls (V. Bisho)



Oahu Metropolitan Planning Organization Overall Work Program  
**Interim Progress and Expenditure Report**  
**State Fiscal Year 2010**

<b>I. Identification</b>			
WE Number	201.65-07	Time Period	10/1/10-12/31/10
WE Name	Tantalus and Round Top Drive Boundary Identification Study		
Agency	City Department of Transportation Services	Phone Number	7687-8318

<b>II. Work in Progress</b>	
For the time period, describe the task(s) and any other related work currently in progress.	
City reviewing newly proposed ROW boundaries and easements.	

<b>III. Work Completed</b>					
A.	For the time period, complete the table by listing all tasks identified in the proposed work element and related work for task completion.				
Task No.	Original Completion Date (Mo/Yr)	Actual Completion Date (Mo/Yr)	Task(s)	% Complete to Date	Total Cost
1	01/09	01/09	Topographic Survey & Boundary Study	100	\$ 360,000
2	10/09		Engineering Assessment & Planning	85	\$249,400
3	11/10		Parcel Mapping & Descriptions	33	\$ 120,421
					\$

B.	<p>If the tasks for the time period have not been completed as scheduled in the proposed work element submittal, explain the reason(s) for delay or advanced completion; address measures of action taken to get the task back on schedule, best practices pursued, and lessons learned.</p> <p>None</p>
----	--



**IV. Summary**

	Personnel	Consultant	100% Total	80% Share
Programmed amount	\$	\$1,000,000	\$1,000,000	\$800,000
Cumulative expenditures as of 9/30/10	\$	\$729,821	\$729,821	\$583,856.80
Estimated balance	\$	\$270,179	\$270,179	\$216,143.20

**V. Disadvantaged Business Enterprise Participation Level**

Percentage-to-date:

Race conscious: 0%  
Race neutral: 0%

Prepared by: \_\_\_\_\_

Date: \_\_\_\_\_

Approved by: \_\_\_\_\_

Date: \_\_\_\_\_



Oahu Metropolitan Planning Organization Overall Work Program

Annual Progress Report

Federal Fiscal Year 2010

<b>I. Identification</b>			
WE Number	201.66-09	Time Period	Oct. 1, 2009 – Sept. 30, 2010
WE Name	Pedestrian Master Plan		
Agency	HDOT	Phone Number	808-587-1983

<b>II. Work in Progress</b>
<i>For the time period, describe the work products produced, task(s) completed, other accomplishments, and work currently in progress. <u>Note:</u> Two (2) copies of all draft and final work products must be submitted in printed format and one in electronic format to OahuMPO <u>prior to publication.</u></i>
For the Statewide Pedestrian Master Plan, the Technical Advisory Committee (TAC) and Citizen Advisory Committee (CAC) were convened; 4 TAC and 2 CAC meetings were held; the first round of seven statewide public meetings were held; data gathering and analysis was conducted for the review of existing conditions; existing conditions maps were developed; proposed areas of concern factors and project prioritization criteria were discussed with project stakeholders; and development of areas of concern maps began. For the Complete Streets Task Force (CSTF), the task force was convened; six task force meetings were held; research was conducted on Complete Streets best practices and existing Federal, State, and County design standards and guidelines; and a draft Complete Streets policy and a draft legislative report were developed. In addition, a workshop, Sustainability in Transportation, was held in November 2009. These tasks included coordination with various transportation stakeholders including Federal, State, and County agencies, community organizations, and members of the public.

<b>III. Work Completed</b>					
A.	List all tasks identified in the approved work element and identify the percentage of work completed to date.				
Task No.	Original Completion Date (Mo/Yr)	Actual Completion Date (Mo/Yr)	Task(s)	% Complete to Date	Total Cost
1		5/2009	HDOT to coordinate and attend meetings with government agencies and appropriate stakeholders in administering this work effort	100%	\$
2		10/2009	HDOT to advertise for, select, and retain a consultant to assist in the development of the <i>Pedestrian Master Plan</i> and the convening of the Complete Streets Task Force	100%	\$
3			HDOT to administer and provide oversight to the consultant effort	30%	\$
4			HDOT to conduct other tasks necessary to develop the <i>Pedestrian Master Plan</i> and convene the Complete Streets Task Force	30%	\$
5			Agencies to provide technical review and	30%	\$



			support for the <i>Pedestrian Master Plan</i> and Complete Streets Task Force efforts		
6			HDOT to develop design guidelines for pedestrian facilities that are appropriate for Hawaii's communities	0%	\$
7	01/2010		Pedestrian Master Plan completed and printed. Complete Streets Task Force finding reported to the legislature	0%	\$

B. *If the tasks for the time period have not been completed as scheduled in the approved work element submittal, explain the reason(s) for delay and action(s) taken to get the task back on schedule.*

Tasks were not completed as scheduled due to the complexity and amount of coordination required for some tasks. In addition, the duration of some tasks, such as consultant selection and contract execution were underestimated. However, the schedule has been updated with more realistic task durations; the project is moving forward in a timely manner.

C. *Describe any problems or issues encountered and corresponding corrective actions.*

None.

D. *Describe work efforts by staff in terms of accomplishments, work products, and areas where improvements and/or corrective actions were undertaken.*

For the Pedestrian Master Plan, staff efforts were used to form the TAC and CAC; coordinate with the TAC, CAC, other project stakeholders, and the public; collect data for the review of existing conditions; develop and review meeting materials, areas of concern factors, project prioritization criteria, existing conditions and areas of concern maps; and coordinate the first round of seven statewide public meetings. For the CSTF, staff efforts were used to form the CSTF; coordinate with the CSTF, other project stakeholders, and the public; review research of Complete Streets best practices and existing Federal, State, and County design standards and guidelines; develop an interim legislative report; and develop and review meeting materials, a draft Complete Streets policy, and a draft legislative report. Staff efforts were also used to plan for and hold the Sustainability in Transportation workshop. This included review of workshop materials, coordination of logistics, and coordination with potential attendees from Federal, State, and County agencies and community organizations.

E. *Describe progress in contracting consultant services during this period and/or consultant performance in terms of accomplishments, products, improvements and/or corrective actions undertaken.*

The contract for consultant services was executed. The Notice to Proceed (NTP) was given to the consultant on October 12, 2009. For the Pedestrian Master Plan, the consultant team assisted with the formation of the TAC and CAC; coordination with the TAC, CAC, other project stakeholders, and the public; collection of data for the review of existing conditions; development of meeting materials, areas of concern factors, project prioritization criteria, and existing conditions and areas of concern maps; and the coordination of the first round of seven statewide public meetings. For the CSTF, the consultant team assisted with the formation of the CSTF; coordination with the CSTF, other project stakeholders, and the public; research of Complete Streets best practices and Federal, State, and County design standards and guidelines; and development of meeting materials, a draft Complete Streets policy, and a draft legislative report. The consultant team also



	assisted with planning for and holding the Sustainability in Transportation workshop. This included developing workshop materials, coordinating logistics, and coordinating with potential workshop attendees from Federal, State, and County agencies and community organizations.
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F.	<p><i>Describe lessons learned, best practices employed, and recommendations for both potential follow-on planning studies and improving future activities, including scoping, consultant management, and scheduling.</i></p> <p>More time may need to be allotted to tasks that are complex or require extensive stakeholder coordination in order to develop a realistic project schedule</p>
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**IV. Expenditures Summary**

A.	Total Funding Programmed	\$1,636,100
B.	Total Expenditures to Date	\$199,799
C.	Total Funding Remaining	\$1,436,301

**V. Contract Services Contracts Being Carried Over to next Federal Fiscal Year**

A.	Total Contract Services Funding Programmed	\$1,570,000
B.	Total Contract Services Funding Expended	\$199,799
C.	Total Contract Services Funding Being Carried Over	\$1,370,201

**VI. Staff Labor Costs Being Carried Over to next Federal Fiscal Year**

A.	Total Staff Labor Funding Programmed	\$66,100
B.	Total Staff Labor Funding Expended	\$0
C.	Total Staff Labor Funding Being Carried Over	\$66,100

**VII. Disadvantaged Business Enterprise Participation Level**

Percentage-to-date:  
 Race conscious: \_\_\_\_\_  
 Race neutral: \_\_\_\_\_

Prepared by: Rachel Roper  
 Approved by: \_\_\_\_\_

Date: Oct. 7, 2010  
 Date: \_\_\_\_\_



Oahu Metropolitan Planning Organization Overall Work Program

Annual Progress Report

Federal Fiscal Year 2010

<b>I. Identification</b>			
WE Number	203.75-09	Time Period	Oct. 1, 2009 – Sept. 30, 2010
WE Name	Ewa Impact Fees for Traffic & Roadway Improvements Update Study		
Agency	DTS	Phone Number	768-8349

<b>II. Work in Progress</b>	
<p>For the time period, describe the work products produced, task(s) completed, other accomplishments, and work currently in progress. <i>Note: Two (2) copies of all draft and final work products must be submitted in printed format and one in electronic format to OahuMPO prior to publication.</i></p> <p>Consultant completed the following tasks and deliverables:</p> <ul style="list-style-type: none"> <li>• Project management and quality control plan</li> <li>• Research &amp; existing Ewa roadway conditions report</li> <li>• Participated in various meetings with the project Executive Advisory Committee consisting of stakeholders, developers, and major landowners</li> <li>• Travel demand model documentation report</li> <li>• Draft travel demand model &amp; roadway deficiencies report</li> <li>• Draft Ewa highway master plan report</li> <li>• Draft memorandum on model results and preparing construction cost estimates for roadway improvements to the year 2020</li> </ul>	

<b>III. Work Completed</b>					
A.	List all tasks identified in the approved work element and identify the percentage of work completed to date.				
Task No.	Original Completion Date (Mo/Yr)	Actual Completion Date (Mo/Yr)	Task(s)	% Complete to Date	Total Cost
1	12/09	3/10	Consultant to review traffic forecasts, assumptions, etc. in original master plan	100%	\$30,000
2	7/10		Consultant to review and update identified roadway construction costs	80%	\$75,000
3	4/10	5/10	Consultant to review and analyze future regional land uses based on current City forecasts	100%	\$100,000
4	5/10	6/10	Consultant to determine impact of Honolulu high capacity transit corridor project on area traffic forecasts and land use	100%	\$20,000
5	5/10	6/10	Consultant to review and evaluate regional trip generation estimates for new development	100%	\$100,000
6	12/10		Consultant to prepare a report including recommendations for modifying the existing	0%	\$50,000



		impact fee ordinance	
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B.	<p><i>If the tasks for the time period have not been completed as scheduled in the approved work element submittal, explain the reason(s) for delay and action(s) taken to get the task back on schedule.</i></p> <p>The Task 2 behind schedule due to Director’s review and DDC review of construction estimates.</p>
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C.	<p><i>Describe any problems or issues encountered and corresponding corrective actions.</i></p> <p>Any issues encountered related to land use projections and trip generation factors have been resolved in Executive Advisory Committee meetings.</p> <p>The original OWP project budget was \$400,000 (\$320,000 Federal; \$80,000 Local); however, sufficient local match could not be obtained and project budget was cut back to \$375,000 (\$300,000 Federal; \$75,000 Local).</p>
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D.	<p><i>Describe work efforts by staff in terms of accomplishments, work products, and areas where improvements and/or corrective actions were undertaken.</i></p>
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E.	<p><i>Describe progress in contracting consultant services during this period and/or consultant performance in terms of accomplishments, products, improvements and/or corrective actions undertaken.</i></p> <p>Consultant services procured. Consultant performance deemed satisfactory in working to accomplish deliverables</p>
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F.	<p><i>Describe lessons learned, best practices employed, and recommendations for both potential follow-on planning studies and improving future activities, including scoping, consultant management, and scheduling.</i></p> <p>Land use information from area developers was difficult to obtain due to tardiness and inaccuracies of anticipated future project development. Allowance for much more time was needed in the project schedule for this phase of work.</p> <p>Construction estimates for future roadway improvements have proved to be difficult to determine based on past trends, current bidding environment, and future estimates of material and labor. Allowance for much more time was needed in the project schedule for this phase of work.</p>
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<b>IV. Expenditures Summary</b>		
A.	Total Funding Programmed	\$375,000
B.	Total Expenditures to Date	\$99,695
C.	Total Funding Remaining	\$275,305
<b>V. Contract Services Contracts Being Carried Over to next Federal Fiscal Year</b>		
A.	Total Contract Services Funding Programmed	\$375,000
B.	Total Contract Services Funding Expended	\$99,695
C.	Total Contract Services Funding Being Carried Over	\$275,305
<b>VI. Staff Labor Costs Being Carried Over to next Federal Fiscal Year</b>		
A.	Total Staff Labor Funding Programmed	\$0
B.	Total Staff Labor Funding Expended	\$0
C.	Total Staff Labor Funding Being Carried Over	\$0

**VII. Disadvantaged Business Enterprise Participation Level**

Percentage-to-date:  
 Race conscious: \_\_\_\_\_  
 Race neutral: \_\_\_\_\_

Prepared by: Brian Suzuki

Date: September 30, 2010

Approved by:

Date:



Oahu Metropolitan Planning Organization Overall Work Program

Interim Progress and Expenditure Report

State Fiscal Year 2010

<b>I. Identification</b>			
WE Number	203.77-09	Time Period	10/1/10 – 12/31/10
WE Name	Short-Range Transit Service Operations Plan		
Agency	City DTS	Phone Number	768-8362

<b>II. Work in Progress</b>
For the time period, describe the task(s) and any other related work currently in progress.
The consultant visited Honolulu during the week of December 6, their fifth visit. They met with DTS and OTS staff for several workshop sessions and also conducted the fourth Steering Committee meeting.
Task 1: Draft Final Existing Conditions report delivered in August
Task 2: Capacity constraints were identified and classified.
Task 3: Identification of alternative actions for capacity constraints and system issues was completed and a draft report on service planning strategies for bus service, as well as a similar document for paratransit services, delivered in August.
Task 4: Draft service design and performance standards for TheBus and service performance standards for TheHandivan were completed and delivered in November. Working on the next iteration of route planning for Middle Street and other areas.
Task 5: Plan is to complete the Existing Conditions report and evaluation of alternative actions, then design the website and materials for distribution prior to initiating the public process.
Task 6: Report is being worked on as the tasks are completed.

<b>III. Work Completed</b>					
A.	For the time period, complete the table by listing all tasks identified in the proposed work element and related work for task completion.				
Task No.	Original Completion Date (Mo/Yr)	Actual Completion Date (Mo/Yr)	Task(s)	% Complete to Date	Total Cost
1	2/10	3/10	DTS' consultant to conduct an assessment of existing service quality and efficiencies for each of the ongoing public transit modes: bus, commuter ferry, and complementary ADA paratransit.	100%	\$110,112.31
2	2/10	5/10	DTS' consultant to identify capacity constraints affecting transit service quality and efficiencies in each transit mode.	100%	\$94,305.66
3	4/10	8/10	DTS' consultant to identify alternative short-range implementing actions for the City to effect improvements in service quality and efficiencies in each transit mode.	100%	\$91,016.24



4	7/10		DTS' consultant to evaluate and prioritize alternative implementing actions.	100%	\$43,594.47
5	9/10		DTS' consultant to prepare and execute a public participation plan.	39%	\$37,791.07
6	9/10		DTS' consultant to prepare reports that document this effort.	66%	\$41,856.16

B.	<p>If the tasks for the time period have not been completed as scheduled in the proposed work element submittal, explain the reason(s) for delay or advanced completion; address measures of action taken to get the task back on schedule, best practices pursued, and lessons learned.</p> <p>There are three issues that have caused delays in the project. First is the consultant encountered delays in getting transit data from OTS, due largely to several other requests made to OTS that took precedence. The second issue was a contract dispute that involved slowing down the progress and delaying a site visit until the item was resolved. Both of these issues have been resolved but have impacted the schedule by pushing several completion dates back approximately two months. The third issue is coordinating the public participation component with DTS. This task was delayed until significant progress on the project was completed.</p>
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**IV. Summary**

	Personnel	Consultant	100% Total	80% Share
Programmed amount	\$ 130,000	\$ 500,000	\$ 500,000	\$ 400,000
Cumulative expenditures as of December 31, 2010	\$ 26,908.35	\$ 418,675.91	\$ 418,675.91	\$ 334,940.70
Estimated balance	\$ 103,091.65	\$ 81,324.09	\$ 81,324.09	\$ 65,059.27

**V. Disadvantaged Business Enterprise Participation Level**

Percentage-to-date:

Race conscious: \_\_\_0%\_\_

Race neutral: \_\_\_0%\_\_

Prepared by: \_\_\_Eric Stoetzer\_\_\_\_\_

Date: \_\_\_1/5/11\_\_\_\_\_

Approved by: \_\_\_\_\_

Date: \_\_\_\_\_



Oahu Metropolitan Planning Organization Overall Work Program

**Annual Progress Report**

**Federal Fiscal Year 2010**

<b>I. Identification</b>			
WE Number	203.78-09	Time Period	Oct. 1, 2009 – Sept. 30, 2010
WE Name	Transit Street Improvement Study & Demonstration		
Agency	DTS	Phone Number	808.768.8372

<b>II. Work in Progress</b>	
<i>For the time period, describe the work products produced, task(s) completed, other accomplishments, and work currently in progress.</i>	
<p>DTS completed consultant selection and has negotiated a contract—which was executed on June 30, 2010— with ICx Transportation Group.</p> <p>The Operational Criteria have been established.</p> <ul style="list-style-type: none"> <li>On October 12, 2010, our consultant convened a seminar focused on a review of a proposed (Transit Signal Priority) TSP architecture and initial requirements developed from previous Team experience in implementation of TSP systems.</li> <li>ICx prepared a technical memorandum documenting key TSP on-bus technology alternatives and taking into account existing on-board infrastructure investments already made by DTS.</li> <li>ICx will perform a traffic signal system and control strategy requirements analysis and prepare a technical memorandum that examines the system interfaces and functional requirements for the traffic signal control system.</li> </ul>	

<b>III. Work Completed</b>					
A.	List all tasks identified in the approved work element and identify the percentage of work completed to date.				
Task No.	Original Completion Date (Mo/Yr)	Actual Completion Date (Mo/Yr)	Task(s)	% Complete to Date	Total Cost
1	7/23/2012	In Progress	DTS to develop appropriate procurement documents, including scope of work, and procure necessary services	20%	\$0
2	7/23/2012	In Progress	Become familiar with existing bus operations and review data requirements	10%	\$0
3	7/23/2012	In progress	Gather any necessary data	10%	\$0
4	7/23/2012	Not yet started	Analyze impacts and develop plans for implementation	0%	\$0
5	7/23/2012	Not yet started	Review the use of traffic engineering solutions, relatively low-cost capital projects	0%	\$0



6	7/23/2012	Not yet started	Prepare operation plans for a demonstration project designed to definitively measure net effect of improvements	0%	\$0
7	7/23/2012	Not yet started	Prepare, document, and submit draft and final reports	0%	\$0

B. *If the tasks for the time period have not been completed as scheduled in the approved work element submittal, explain the reason(s) for delay and action(s) taken to get the task back on schedule.*

There was a delay in the selection of a consultant to assist in this project. In addition, the management of this project within DTS was handed to a different DTS staff member.

C. *Describe any problems or issues encountered and corresponding corrective actions.*

Selection of a consultant took longer than anticipated. Project's schedule is being re-adjusted now that consultant has been selected and project transferred to a new DTS project manager.

D. *Describe work efforts by staff in terms of accomplishments, work products, and areas where improvements and/or corrective actions were undertaken.*

DTS has recently added new staff members to its administration branch. This has allowed this project to be re-assigned to the staff person. There was a delay in the execution of this project in order for the new Project Manager to "get up to speed" on this project.

E. *Describe progress in contracting consultant services during this period and/or consultant performance in terms of accomplishments, products, improvements and/or corrective actions undertaken.*

Since selection of the consultant, DTS staff has met regularly with ICx Transportation Group personnel. A Transit Street Improvement Project Seminar was held on October 12, 2010 with DTS personnel in attendance. Meeting notes were provided by ICx to DTS on November 4, 2010. On November 17, 2007 a subsequent meeting was held between ICx and DTS personnel where we discussed Corridor Selection criteria, technological alternatives, and conduct a risk assessment. Additionally, ICx provided background research reports of other municipalities utilizing current transportation improvement technology.

These documents included:

- 1) a Transit Signal Priority Scanning Tour report of Seattle, Portland, Los Angeles and other locales, September 2007;
- 2) Final Report Los Angeles Metro Rapid Demonstration Project, March 2002;
- 3) First Ave South Transit Signal Priority Evaluation Report, King County Metro, Seattle, WA, June 2005;
- 4) An Evaluation of Transit Signal Priority on Aurora Avenue North, King County Dept. of Transportation, September 2002;
- 5) Tri-County Metropolitan Transportation District, Portland, Oregon (Tri-Met) Bus Priority Program, September 2001;
- 6) Lake City Way Transit Signal Priority Selection, Seattle Washington;
- 7) Survey to Assess Lane Assist Technology Requirements, Draft Report, Metro Transit Minneapolis, MN, December 2002; and
- 8) Impact of Second Priority Signal Preemption on Kitsap Transit and Bremerton Travelers, Bremerton, WA (October 1993).

The above listed documents will be used a source data for the Honolulu Corridor study.



F.	<p><i>Describe lessons learned, best practices employed, and recommendations for both potential follow-on planning studies and improving future activities, including scoping, consultant management, and scheduling.</i></p> <p>ICx is in the process of conducting a site location study to pinpoint which traveler corridor to locate this demonstration project upon. The site must meet program criteria (urban area with high traffic flow during peak times, TransitMaster Version of TSP, Headway vs. Schedule Routes, Cross Street Traffic Delay, Network Sharing, and Bus bunching). Consultant will use an evaluation matrix to select the appropriate street to base the Honolulu study on.</p>
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<b>IV. Expenditures Summary</b>		
A.	Total Funding Programmed	\$250,000
B.	Total Expenditures to Date	\$0
C.	Total Funding Remaining	\$250,000
<b>V. Contract Services Contracts Being Carried Over to next Federal Fiscal Year</b>		
A.	Total Contract Services Funding Programmed	\$250,000
B.	Total Contract Services Funding Expended	\$0
C.	Total Contract Services Funding Being Carried Over	\$250,000
<b>VI. Staff Labor Costs Being Carried Over to next Federal Fiscal Year</b>		
A.	Total Staff Labor Funding Programmed	\$0
B.	Total Staff Labor Funding Expended	\$0
C.	Total Staff Labor Funding Being Carried Over	\$0

**VII. Disadvantaged Business Enterprise Participation Level**

Percentage-to-date:  
 Race conscious: \_\_\_\_\_  
 Race neutral: \_\_\_\_\_

Prepared by: Josh Hekeia

Date: December 7, 2010

Approved by:

Date:



Oahu Metropolitan Planning Organization Overall Work Program

**Interim Progress and Expenditure Report**

Fiscal Year \_FFY 2011\_\_\_\_\_

<b>I. Identification</b>			
WE Number	203.79-10	Time Period	FFY-2011- 1st Qtr Oct-Dec
WE Name	Honolulu Urban Core Parking Master Plan		
Agency	Dept of Transportation Services	Phone Number	808-768-8310

<b>II. Work in Progress</b>	
<p>For the time period, describe the task(s) and any other related work currently in progress -                  During this time period, we continued with the final review of the Comprehensive Parking Master Study and its consistency with policy directions.</p>	

<b>III. Work Completed</b>					
A.	For the time period, complete the table by listing all tasks identified in the proposed work element and related work for task completion.				
Task No.	Original Completion Date (Mo/Yr)	Actual Completion Date (Mo/Yr)	Task(s)	% Complete to Date	Total Cost
1	10/10	12/10	Project Management	100	\$ 35,000
2	10/10	12/10	Project Advisory Committee	0	\$0
3	10/10	12/10	Feasibility Analysis of Monetization	100	\$ 108,000
4	10/10	12/10	Parking Meter & Financial Analysis	100	\$145,000
5	10/10	12/10	Update Comprehensive Parking Study	100	\$77,500
6	10/10	08/10	Condition Appraisal	100	\$74,004

B.	<p>If the tasks for the time period have not been completed as scheduled in the proposed work element submittal, explain the reason(s) for delay or advanced completion; address measures of action taken to get the task back on schedule, best practices pursued, and lessons learned -</p> <p>Since Honolulu's off- and on-street parking responsibilities are shared among four city departments (HPD, DFM, BFS, and DTS), we continue with discussions on a uniform parking plan and policy.</p>
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**IV. Summary**

	Personnel	Consultant	100% Total	80% Share
Programmed amount	\$0	\$500,004	\$500,004	\$400,003
Cumulative expenditures as of _12/31/10_	\$0	\$458,331	\$458,331	\$366,665
Estimated balance	\$0	\$41,673	\$41,673	\$33,338

**V. Disadvantaged Business Enterprise Participation Level**

Percentage-to-date:

Race conscious: \_\_\_0%\_\_\_

Race neutral: \_\_\_0%\_\_\_

Prepared by: \_\_\_\_\_Don Hamada\_\_\_\_\_

Date: \_\_\_01/26/11\_\_\_

Approved by: \_\_\_\_\_

Date: \_\_\_\_\_



Oahu Metropolitan Planning Organization Overall Work Program

Interim Progress and Expenditure Report

State Fiscal Year 2011

<b>I. Identification</b>			
WE Number	202.63-11	Time Period	Oct. 1, 2010 – Dec. 31, 2010
WE Name	Household Interview Travel Survey & Travel Demand Forecasting Model Refresh		
Agency	OahuMPO	Phone Number	808-587-2015

<b>II. Work in Progress</b>
<i>For the time period, describe the task(s) and any other related work currently in progress.</i>
Reviewed and ranked the statements of qualifications received from consultants. Negotiated a scope of work with the top-ranked firm. Developed a contract, and routed it to other departments for the necessary approvals.

<b>III. Work Completed</b>					
A.	For the time period, complete the table by listing all tasks identified in the proposed work element and related work for task completion; and other task information.				
Task No.	Original Completion Date (Mo/Yr)	Actual Completion Date (Mo/Yr)	Task(s)	% Complete to Date	Total Cost
1			Design and conduct travel surveys		\$
2			Develop and administer the consultant contract. Review and comment on the Consultant deliverables		\$
3			Consultant Services		\$
					\$

B.	<i>If the tasks for the time period have not been completed as scheduled in the proposed work element submittal, explain the reason(s) for delay or advanced completion; address measures of action taken to get the task back on schedule, best practices pursued, and lessons learned.</i>
	The contract was completed as scheduled.



**IV. Summary**

	Personnel	Consultant	100% Total	80% Share
Programmed amount	\$19,700	\$1,000,000	\$1,019,700	\$815,760
Cumulative expenditures as of Dec. 31	\$6,981	\$0	\$6,981	\$
Adjustment	\$	\$	\$	\$
Expenditures through ____	\$	\$	\$	\$
Cumulative expenditures through ____	\$	\$	\$	\$
Estimated balance	\$12,719	\$1,000,000	\$1,012,719	\$810,175

**V. Disadvantaged Business Enterprise Participation Level**

Percentage-to-date:

Race conscious: \_\_\_\_\_

Race neutral: \_\_\_\_\_

Prepared by: Lori Arakaki

Date: March 24, 2011

Approved by: Brian Gibson

Date: March 24, 2011



## IV. Informational Planning Activities

Table 7 is a listing of other studies that are used by the OahuMPO and its participating agencies for transportation planning. These are included here for informational purposes.

ID	Description	Lead Agency
Series 100	Overall Planning	
	Hawaii State Plan <i>Sets forth the State's long-range comprehensive plan to guide future development</i> <a href="http://capitol.hawaii.gov/hrscurrent/Vol04_Ch0201-0257/HRS0226/HRS_0226-.htm">http://capitol.hawaii.gov/hrscurrent/Vol04_Ch0201-0257/HRS0226/HRS_0226-.htm</a> <a href="http://hawaii.gov/dbedt/op/projects.htm">http://hawaii.gov/dbedt/op/projects.htm</a>	DBEDT/OP
	Statewide Transportation Planning <i>Requirement of HDOT under both HRS and 23 USC</i> <a href="http://hawaii.gov/dot/administration/stp/hstp">http://hawaii.gov/dot/administration/stp/hstp</a>	HDOT
	Update of the Statewide Transportation Improvement Program (STIP) <i>Requirement of 23 USC</i> <a href="http://hawaii.gov/dot/highways/STIP.htm%20/">http://hawaii.gov/dot/highways/STIP.htm%20/</a>	HDOT
	City General Plan and Development/Sustainable Community Plans <i>Required by the City Charter; sets forth development policy of each of the City's eight planning areas</i> <a href="http://honolulu.dpp.org/planning/OahuGenPlan.asp">http://honolulu.dpp.org/planning/OahuGenPlan.asp</a>	DPP
Series 200	Metropolitan Transportation Planning	
	Highway Safety Improvement Program <i>An annual program of high-priority safety improvement projects</i> <a href="http://www.nhtsa.dot.gov/nhtsa/whatsup/safeteaweb/FY07/FY07HSPs/Hawaii_2007Hwy.pdf">http://www.nhtsa.dot.gov/nhtsa/whatsup/safeteaweb/FY07/FY07HSPs/Hawaii_2007Hwy.pdf</a>	HDOT
	Motor Carrier and Highway Safety Programs <i>Addresses NHS priority areas and other safety-related issues</i> <a href="http://hawaii.gov/dot/highways/functionstatement/fs_hwyv.htm">http://hawaii.gov/dot/highways/functionstatement/fs_hwyv.htm</a>	HDOT
	Hawaii Strategic Highway Safety Plan <i>Documents safety strategies for seven areas of emphasis</i> <a href="http://hltap.eng.hawaii.edu/shsp/SHSP2007-2012.pdf">http://hltap.eng.hawaii.edu/shsp/SHSP2007-2012.pdf</a>	HDOT
	Population Employment Monitoring and Analysis <i>Provides assumptions and forecasts used in the 3-C transportation planning process</i> <a href="http://hawaii.gov/dbedt/info/economic/data_reports/qser/">http://hawaii.gov/dbedt/info/economic/data_reports/qser/</a>	DBEDT/OP
	Information Management Systems—Highways Division <i>Includes systems for pavement management, bridge management, and traffic monitoring</i> <a href="http://hawaii.gov/dot/highways/hwy-1/PREVENTIVE%20MAINTENANCE%20GUIDELINE.doc">http://hawaii.gov/dot/highways/hwy-1/PREVENTIVE%20MAINTENANCE%20GUIDELINE.doc</a> <a href="http://hawaii.gov/dot/highways/functionstatement/fs_hwyp.htm">http://hawaii.gov/dot/highways/functionstatement/fs_hwyp.htm</a>	HDOT



ID	Description	Lead Agency
	Regional Transportation Forecasting and Long-Range Planning <i>Provides demographic and socioeconomic forecasts utilized in long-range planning</i> <a href="http://hawaii.gov/dbedt/info/economic/data_reports/">http://hawaii.gov/dbedt/info/economic/data_reports/</a> <a href="http://hawaii.gov/dbedt/info/economic/databook/">http://hawaii.gov/dbedt/info/economic/databook/</a>	DBEDT-OP, DPP
	Short-Range TSM/TDM Planning <i>Seeks to maximize the efficient use of transportation facilities and reduce demand for automobiles</i> <a href="http://goakamai.org/Home.aspx">http://goakamai.org/Home.aspx</a> <a href="http://www.eng.hawaii.edu/Trafficam/">http://www.eng.hawaii.edu/Trafficam/</a> <a href="http://www.fhwa.dot.gov/trafficinfo/hi.htm">http://www.fhwa.dot.gov/trafficinfo/hi.htm</a> <a href="http://hawaii.gov/dot/">http://hawaii.gov/dot/</a>	HDOT, DTS
	Federal Land Management Agency <i>Provides insight into projects proposed for or being undertaken on Federal lands by the US Department of Defense, National Park Service, and US Fish and Wildlife Service</i> <a href="http://fws.gov/offices/directory/OfficeDetail.cfm?OrgCode=12529">http://fws.gov/offices/directory/OfficeDetail.cfm?OrgCode=12529</a> <a href="http://fws.gov/offices/directory/OfficeDetail.cfm?OrgCode=12532">http://fws.gov/offices/directory/OfficeDetail.cfm?OrgCode=12532</a> <a href="http://fws.gov/offices/directory/OfficeDetail.cfm?OrgCode=12524">http://fws.gov/offices/directory/OfficeDetail.cfm?OrgCode=12524</a> <a href="http://www.defense.gov/">http://www.defense.gov/</a>	HDOT
	Air Transportation <i>Ensures intermodal connectivity between air and surface transportation planning</i> <a href="http://hawaii.gov/dot/airports/">http://hawaii.gov/dot/airports/</a>	HDOT
	Maritime Transportation <i>Ensures intermodal connectivity between maritime and land transportation planning</i> <a href="http://hawaii.gov/dot/harbors">http://hawaii.gov/dot/harbors</a>	HDOT
Series 300	Coordination of the Planning Program	
	Planning Coordination <i>Requirement of the 3-C planning process and 23 CFR 400.300</i> <a href="http://oahumpo.org/">http://oahumpo.org/</a>	OahuMPO

**Table 7. Listing of planning activities that are funded from sources other than those required to be programmed through the OWP.**



## V. Funding Summary

### Sources of Funding for FY 2011 Work Elements

Work Element	Title	FTA 5303-12	FHWA PL-12	HI031	SPR	Local Match	Supplemental Match	Total
201.01-12	Traffic Signal Prioritization Methodology		153,722			38,431		192,153
201.50-12	Land Use Model Enhancement & Demonstration		15,222			3,806		19,028
202.63-12	Household Interview Travel Survey & Travel Demand Model Refresh		23,358			5,840		29,198
203.01-12	Waianae Coast Access Alternatives Study		407,977	400,590		202,141		1,010,708
205.01-12	OahuMPO Planning Process Review		231,013			57,755		288,768
205.02-12	OahuMPO Website Update & Electronic TIP & ORTP Development		95,180			23,795		118,975
206.01-12	Emergency Evacuation Plan		400,000			100,000		500,000
301.01-12	Program Administration & Support	49,664	60,071			27,434		137,169
301.02-12	Planning Resource & Support for Other Agencies	17,523				4,381		21,904
301.03-12	Overall Work Program	22,607				5,651		28,258
301.04-12	Support for Citizen Advisory Committee & Additional Public Outreach	44,766				11,192		55,958
301.05-12	Single Audit	40,040				10,010		50,050
301.08-12	Disadvantaged Business Enterprise Program	4,618				1,154		5,772
301.09-12	Professional Development	8,684				2,172		10,856
301.10-12	Computer & Network Maintenance	5,707				1,427		7,134
301.13-12	Census Data	5,551				1,388		6,939
301.14-12	Federal Planning Requirements	7,039				1,759		8,798
301.15-12	Travel Demand Forecasting Model	8,811	120,000			32,203		161,014
301.16-12	Oahu Regional Transportation Plan	33,816				8,453		42,269
301.17-12	Transportation Improvement Program	64,505				16,126		80,631
302.01-12	Overhead (Indirect Costs)	60,394	59,420			29,953		149,767
<b>TOTAL</b>		<b>373,725</b>	<b>1,565,963</b>	<b>400,590</b>	<b>0</b>	<b>585,071</b>	<b>0</b>	<b>2,925,349</b>



**Sources of Funding for Previous Years' Work Elements (Estimated Balances)**

Work Element	Title	FTA 5303	FHWA PL-27-PL-33	HI031	SPR	Local Match	Supplemental Match	Total
201.50-05	Land Use Model Enhancement & Demonstration*		165,201			41,300		206,501
201.65-07	Tantalus & Roundtop Drive Boundary Identification Study		222,270			55,567		277,837
201.66-09	Pedestrian Master Plan		967,608		181,433	241,902	45,358	1,436,301
203.75-09	Ewa Impact Fees for Traffic & Roadway Improvements Update Study		220,244			55,061		275,305
203.77-09	Short-Range Transit Service Operations Plan		120,934			30,233	106,700	257,867
203.78-09	Transit Street Improvement Study & Demonstration		200,000			50,000	400,000	650,000
203.79-10	Honolulu Urban Core Parking Master Plan		50,156			12,539		62,695
203.80-10	Makakilo Traffic Study		211,200			52,800		264,000
203.81-10	West Waikiki Traffic Study		211,200			52,800		264,000
202.63-11	Household Interview Travel Survey & Travel Demand Model Refresh*		811,139			202,785		1,013,924
202.84-11	Waikiki Regional Circulator Study		280,000			70,000		350,000
203.82-11	Separate Left-Turn Phase Alternatives Study		94,504			23,626		118,130
203.83-11	Village Park – Kupuna Loop Corridor Study		137,225			34,306		171,531
206.21-11	Waterborne Transit: Ocean Pointe Feasibility Study		126,523			31,631		158,154
<b>TOTAL</b>		<b>0</b>	<b>3,818,204</b>	<b>0</b>	<b>181,433</b>	<b>954,550</b>	<b>552,058</b>	<b>5,506,245</b>
<b>GRAND TOTAL</b>		<b>373,725</b>	<b>5,384,167</b>	<b>400,590</b>	<b>181,433</b>	<b>1,539,621</b>	<b>552,058</b>	<b>8,431,594</b>

\* Amounts shown in this table do not include the FY 2012 additional allocations.



**Expenditures by Participating Agencies for FY 2012 Work Elements**

Work Element	Lead Agency	Expending Agency						Total
		DBEDT/ OP	DPP	HDOT	DTS	OahuMPO	Allocated for Consultants	
201.01-12	DTS				22,153		170,000	192,153
201.50-12	OahuMPO					19,028		19,028
202.63-12	OahuMPO					29,198		29,198
203.01-12	OahuMPO					10,708	1,000,000	1,010,708
205.01-12	OahuMPO		10,000			25,548	253,220	288,768
205.02-12	OahuMPO					18,975	100,000	118,975
206.01-12	DEM						500,000	500,000
301.01-12	OahuMPO					137,169		137,169
301.02-12	OahuMPO					21,904		21,904
301.03-12	OahuMPO					28,258		28,258
301.04-12	OahuMPO					55,958		55,958
301.05-12	OahuMPO					28,050	22,000	50,050
301.08-12	OahuMPO					5,772		5,772
301.09-12	OahuMPO					10,856		10,856
301.10-12	OahuMPO					3,134	4,000	7,134
301.13-12	OahuMPO					6,939		6,939
301.14-12	OahuMPO					8,798		8,798
301.15-12	OahuMPO					11,014	150,000	161,014
301.16-12	OahuMPO					42,269		42,269
301.17-12	OahuMPO					80,631		80,631
302.01-12	OahuMPO					149,767		149,767
<b>TOTAL</b>		<b>0</b>	<b>10,000</b>	<b>0</b>	<b>22,153</b>	<b>693,976</b>	<b>2,199,220</b>	<b>2,925,349</b>



**Expenditures by Participating Agencies for Previous Years' Work Elements (Estimated Balances)**

Work Element	Lead Agency	Expending Agency						Total
		DBEDT/ OP	DPP	HDOT	DTS	OahuMPO	Allocated for Consultants	
201.50-05	OahuMPO		30,000			14,490	162,011	206,501
201.65-07	DTS						277,837	277,837
201.66-09	HDOT		5,000	50,000	5,000	6,100	1,370,201	1,323,448
203.75-09	DTS						275,305	275,305
203.77-09	DTS				106,700		151,167	257,867
203.78-09	DTS				150,000		500,000	650,000
203.79-10	DTS						62,695	62,695
203.80-10	DTS				14,000		250,000	264,000
203.81-10	DTS				14,000		250,000	264,000
202.63-11	OahuMPO					13,924	1,000,000	1,013,924
202.84-11	DTS						350,000	350,000
203.82-11	DTS				18,130		100,000	118,130
203.83-11	DTS				14,531		157,000	171,531
206.21-11	DTS				8,154		150,000	158,154
<b>TOTAL</b>		<b>0</b>	<b>35,000</b>	<b>50,000</b>	<b>330,515</b>	<b>34,514</b>	<b>5,056,216</b>	<b>5,506,245</b>
<b>GRAND TOTAL</b>		<b>0</b>	<b>45,000</b>	<b>50,000</b>	<b>352,668</b>	<b>728,490</b>	<b>7,255,436</b>	<b>8,431,594</b>

## VI. Possible Future Planning Projects

### Looking Ahead to FY 2013

The projects programmed in this OWP represent only a portion of all the project ideas that were brought to OahuMPO as development of this document occurred. In addition, some of the planning projects that are programmed for FY 2012 may necessitate follow-up study. This section offers a look ahead at some of the potential planning projects for FY 2013 and beyond, and represents only a starting point for the development of future OWPs. The project ideas shown below are not in prioritized order.

**Climate Change Follow-Up Studies.** The Climate Change Transportation Vulnerability Study that OahuMPO began in FY 2011 is only a broad assessment of a few key transportation assets. If that study identifies a particular asset as being highly vulnerable to the impacts of climate change, a follow-up study may be necessary to more closely study the impacts and identify mitigation measures to protect the asset. Additionally, a transportation vulnerability assessment could be performed for another set of transportation assets not on the FY 2011 priority list.

**Roadway Surface Conditions Assessment and Repair Plan/Schedule.** Understanding the condition of roadways and planning for their repair and rehabilitation can help ensure future resources are available to protect the considerable public investment in the transportation network.

**Freight Study.** The vast majority of goods and materials used on Oahu enter through the harbor or the airport. The needs of freight shippers to transport those goods from the ports to market or to the consumer are not well documented. The goal of this study would be to document the needs of freight shippers and identify chokepoints and constraints to the efficient movement of goods and provision of services.

**OahuMPO Data Program.** Understanding how the transportation system is operating today is a critical component of identifying system deficiencies and planning for system improvements. This program, as currently envisioned, would identify the data needed to measure overall system performance, and set about routinely collecting, analyzing, and reporting that data.

**Neighborhood Mobility Review.** Following the adoption of the State's Complete Streets policy, this project would identify 1) specific improvements that can be made at specific locations to improve the flow of people regardless of their mode of travel, 2) opportunities to improve safety, and 3) opportunities to increase livability within a neighborhood.

**Central Mauka Road & Mililani Rail Spur Feasibility Studies.** In the development of the Oahu Regional Transportation Plan 2035 the OahuMPO received considerable public comment on the absence of an additional roadway corridor and/or rail spur to serve the central Oahu communities. This study would determine the issues, constraints, opportunities, costs, and benefits of 1) an additional roadway corridor and/or 2) a future spur of the Honolulu rail transit project connecting central Oahu to the primary urban center.



**OahuMPO Planning Process Review Recommendations Follow-Up.** It is assumed that the planning process review that is scheduled for FY 2012 (see page 29) will result in a set of recommendations and investigations regarding how the OahuMPO operates. Additional time and resources may be needed to study, develop, and implement these recommendations.

**SMART Transportation Mapping Process for Oahu.** SMART, Sustainable Mobility & Accessibility Research & Transformation, is a project of the University of Michigan Transportation Research Institute (UMTRI) and the Taubman College of Architecture and Urban Planning (TCAUP), in Ann Arbor. It takes a systems approach to transportation and mobility. The first step of this process is identifying and mapping existing systems in order to highlight discontinuities within and between systems.

**Audible Traffic Signals.** This study would identify parties interested in the installation of audible traffic signals, develop a procedure to identify and prioritize locations to install audible traffic signals, and develop a prioritized list of locations to install audible traffic signals.

**Coning Study.** This project would conduct an area-wide traffic circulation study to identify and quantify if the existing contra-flow in the AM/PM peaks is still necessary along Kapiolani Boulevard and Waialae Ave in the area bounded by South Street and 8<sup>th</sup> Avenue., and on Ward Avenue from the H1 Freeway to Beretania Street.

**Koolauloa and North Shore Kamehameha Highway Study.** This planning study would focus on defining, identifying, and documenting right-of-way ownership along the Kamehameha Highway, the connectivity of pedestrian facilities (especially within town centers), connectivity of bicycle facilities, emergency egress options and opportunities for residents should the highway become impassable, a safety audit of the highway to identify existing and potential hot spots and to recommend solutions, and a vulnerability assessment of the highway to sea-level rise and storm surge along with recommended mitigation actions. Highway operations would not be part of this study in light of a desire to "keep the country country".

**Lifestyle Preservation Plan.** This study would identify and analyze ways to improve access and infrastructure without compromising the country way of life. Specifically, the study would attempt to answer the question, "What does keeping the country 'country' mean in terms of infrastructure investment options?"

**Kalaniana'ole Bikeway Improvements.** This study would focus on identifying issues, opportunities, constraints, and options for improving bicycle accommodations along the Kalaniana'ole Highway in two specific areas: 1.) westbound from Kalani High School to close the gap between the existing Kalaniana'ole westbound bike path that ends at the Kilauea Avenue exit and the Waialae on-ramp just beyond Hunakai Street, and 2.) Makapuu Beach Park to Kalama Valley along Kalaniana'ole Highway.

**Preparedness Plan.** Following a national directive, this project would identify core transportation capabilities necessary for preparedness defined as a spectrum of five broad efforts: 1) Prevention, 2) Protection, 3) Mitigation, 4) Response, and 5) Recovery.

**Wahiawa Second Access Road.** Currently, residence of Whitmore Village, Wahiawa, and Mililani Mauka must use the Kamehameha Highway or H-2 to travel between town centers.



This study would determine the feasibility and alignment of a potential secondary access road connecting Whitmore Avenue with California Avenue in Wahiawa and Meheula Parkway in Mililani Mauka.

**Paiwa Roadway Extension.** This project would study the costs, benefits and feasibility of connecting Paiwa Street with the intersection of Ka Uka Boulevard and Kamehemeha Highway.



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