

OVERALL WORK PROGRAM

Fiscal Year 2011

**As of Revision #2, approved by the OahuMPO Policy Committee on
September 14, 2010**

FTA Section 5303 Metropolitan Planning Program
HI-80-X020
FHWA Project PL-052 (33)



Prepared by

OAHU METROPOLITAN PLANNING ORGANIZATION

In Cooperation with
Its Participating Agencies

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

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

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List of Abbreviations

Abbreviation	Definition
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 st -September 30 th)
FHWA	Federal Highway Administration
FTA	Federal Transit Administration
FY	State of Hawaii Fiscal Year (July 1 st -June 30 th)
GIS	Geographic Information System
H-5	Hawaii Helping the Hungry Have Hope
HDOT	Department of Transportation (State)
HRS	Hawaii Revised Statutes
HSHP	Hawaii Strategic Highway Safety Plan
HSTP	Hawaii Statewide Transportation Plan
ID	Identification Number
ISTEA	Intermodal Surface Transportation Efficiency Act of 1991
ITS	Intelligent Transportation Systems
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 st 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) 2011¹ includes seventeen (17) planning studies, or work elements (WE), with a combined budget of \$2,867,383.² It presents both those initiatives that will commence in FY 2011 and provides a status of the twelve (12) 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.³

In addition to the FY 2011 projects that have been and remain ongoing, there are five new initiatives, including:

For the Oahu Metropolitan Planning Organization (OahuMPO)

- Household Interview Travel Survey and Travel Demand Forecasting Model Refresh
- Transportation Climate Change Vulnerability Assessment

For the City Department of Transportation Services (DTS)

- Separate Left-Turn Phase Alternatives Study
- Village Park – Kupuna Loop Corridor Study
- Waterborne Transit: Ocean Pointe Marina Feasibility Study
- Waikiki Regional Circulator Study

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 and those factors used in selecting planning studies and projects consistent with Federal

¹ The State fiscal year 2011 covers the period between July 1, 2010 and June 30, 2011, inclusive. Funding for these projects utilizes the Federal appropriation received for Federal fiscal year 2010, which covers the period between October 1, 2009 and September 30, 2010.

² Includes \$800,000 unobligated PL funds and \$200,000 unobligated local match being reprogrammed from WE 201.11-10 to WE 202.63-11. See detail on page 15.

³ 23 CFR 450.306.



statute.⁴ The OWP serves as the statement of work identifying both the priorities and projects to be carried out within the Oahu metropolitan planning area.⁵

- **Section II** includes the new studies and projects being funded in the FY 2011 OWP.
- **Section III** contains copies of the annual status reports, as of December 31, 2009, 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.

⁴ 23 CFR 450.306(a).

⁵ 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 53.⁶

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.⁷

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 2011 OWP based on these priorities. It lists both those projects being initiated in FY 2011, as well as those work elements that have been carried over from prior OWPs because work is either ongoing or not yet complete.

⁶ 23 CFR 450.308.

⁷ 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	202.06-11	Oahu Regional Transportation Plan
	202.07-11	Transportation Improvement Program
	301.01-11	Program Support and Administration
	301.03-11	Overall Work Program
	301.04-11	Support for Citizen Advisory Committee and Additional Public Outreach
	301.08-11	Disadvantaged Business Enterprise Program
2	201.06-10	Census Data
	201.11-11	Federal Planning Requirements
	201.39-04	Land Use File Update System
	201.50-05	Land Use Model Enhancement & Demonstration
	201.60-11	Travel Demand Forecasting Model
	201.66-09	Pedestrian Master Plan
	202.63-11	Household Interview Travel Survey and Travel Demand Forecasting Model Refresh
	203.74-08	Human Service Coordination Plan and Program
	301.02-11	Planning Resources and Support for Other Agencies
	301.05-11	Single Audit
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
4	203.30-00	Kaneohe Town Traffic Circulation Study
	203.80-10	Makakilo Traffic Study
	203.81-10	West Waikiki Traffic Study
	203.82-11	Separate Left-Turn Phase Alternatives Study
	203.83-11	Village Park – Kupuna Loop Corridor Study
	206.21-11	Waterborne Transit: Ocean Pointe Feasibility Study
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 2011, 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),⁸ 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*,⁹ 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.

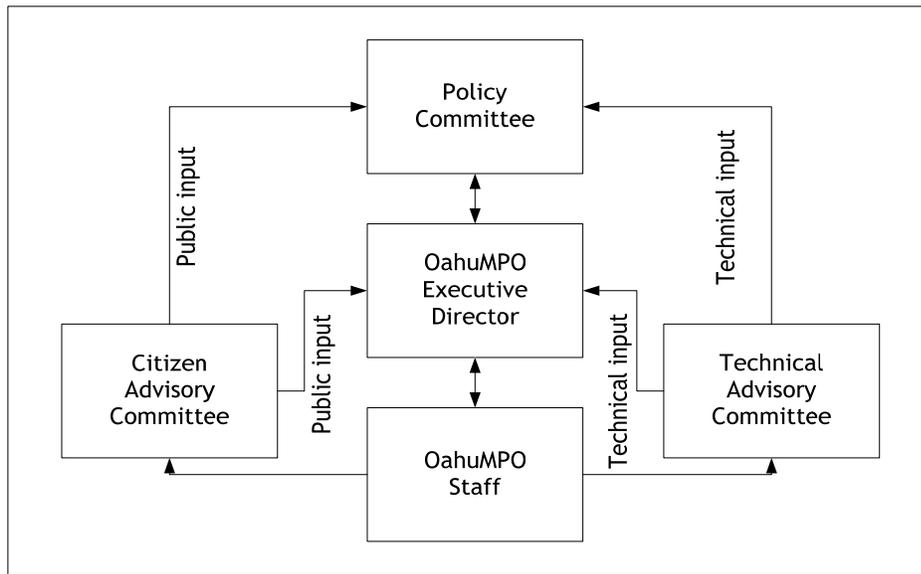


Figure 1. OahuMPO organizational components and information flow.

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 42 community

⁸ Includes the State Office of Planning.

⁹ See 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)*,¹⁰ which is compliant with the 2007 Federal requirements.¹¹

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); and the Environmental Protection Agency), 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 factors¹² 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 security¹³ 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.

¹⁰ See http://www.oahumpo.org/cac_docs/Participation%20Plan_revised_Bylaws_09-07-07.pdf.

¹¹ 23 CFR 450.316.

¹² 23 CFR 450.306(a).

¹³ Congressional intent is that "security," in this context, means both infrastructure protection and emergency preparedness.

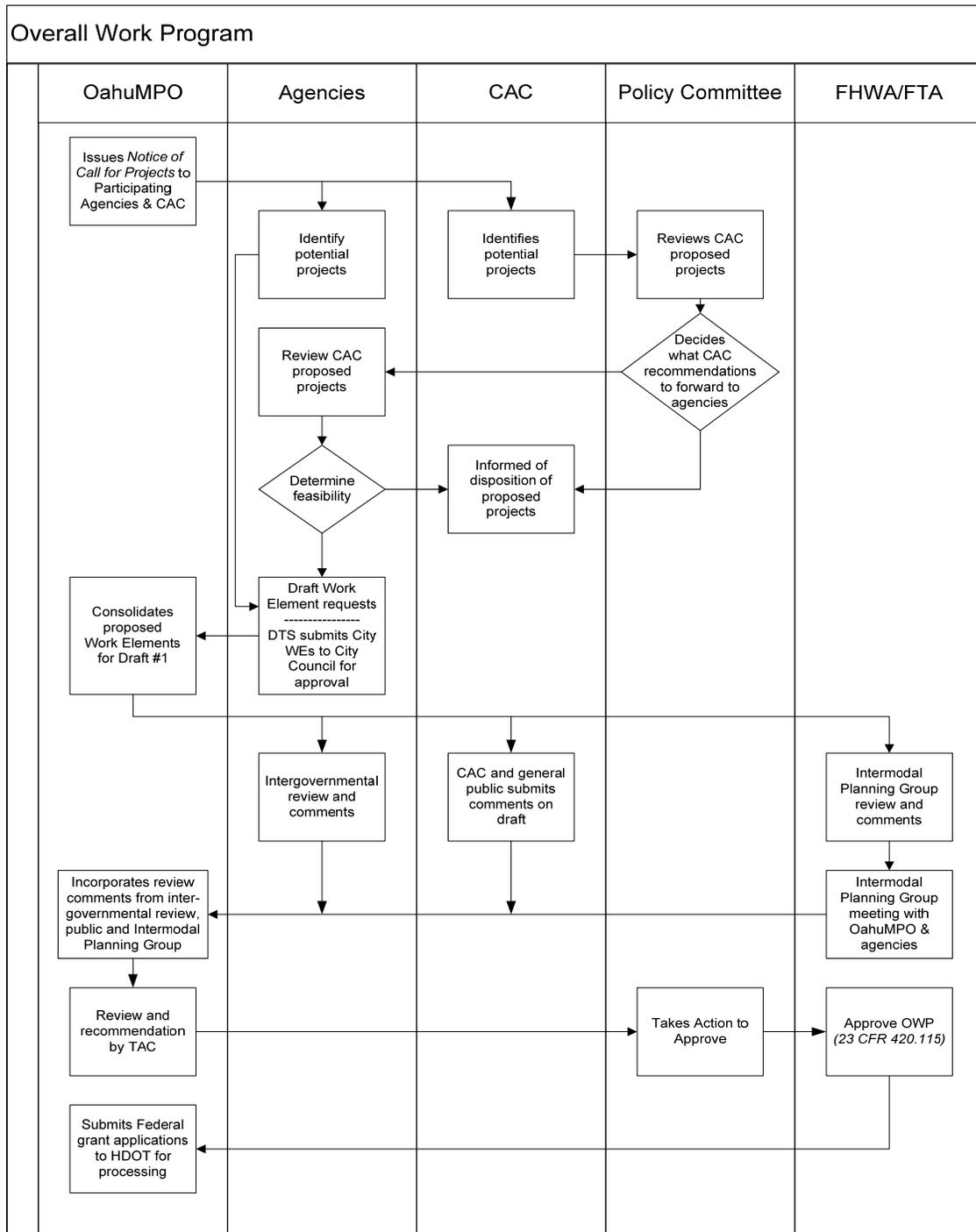


Figure 2. Overall Work Program development process.

The most significant FY 2011 project – that addresses all eight of these factors and the requirements of 23 CFR 450 Subpart C – is the Household Interview Travel Survey and Travel Demand Forecasting Model Refresh, which will provide a more current and robust dataset for the OahuMPO’s travel demand forecasting model.



The update of the *Oahu Regional Transportation Plan*, which is being extended to a planning horizon of 2035, is continuing and slated to be completed in April 2011. This will become the official, multimodal transportation plan to guide the selection and implementation of projects and programs for Oahu. This update is being done concurrently with both the Hawaii Statewide Transportation Plan (HSTP) and the Statewide Long-Range Land Transportation Plan (SLRLTP). In addition, the update will leverage work being done on the master plans for pedestrians, bicyclists, and public parking facilities, as well as the Hawaii Strategic Highway Safety Plan (HSHSP) and studies concerning Intelligent Transportation Systems (ITS), security, accessibility, and mobility for both people and freight.

Preparation for and analyses resulting from the decennial census will provide vital updates to baseline demographic, economic, and travel data used in metropolitan transportation planning over the course of the next decade.

New and ongoing studies for the improvement of traffic corridors, roadway safety, and waterborne transit support the OahuMPO's participating agencies with important resources for the development of projects necessary for the implementation of Oahu's long-range plans.

There are also a number of ongoing initiatives, such as the preparation of this annual OWP, that are intended to ensure that the Federal requirements are carried throughout the scope of all Oahu's metropolitan planning activities. The OahuMPO continues to consult and coordinate among government agencies and public constituencies so that the end products of these studies translate into an effective and efficient transportation system for Honolulu and the island.

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 2011 OWP is \$374,505 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 2011 PL apportionment is estimated to be \$1,519,833.

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.

Local. The State and the City provide local matching funds for federally-assisted planning activities. The amount of local matching funds for the FY 2011 OWP is \$492,351.

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*¹⁴, and the City, through its *General Plan*¹⁵ and the *Development/Sustainable Community Plans*.¹⁶ It also incorporates the *Hawaii Statewide Transportation Plan*,¹⁷ 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** – identifies specific metropolitan transportation planning work elements from safety to regional transportation monitoring and analyses; long- and short-range planning; and air, land, and maritime transportation. Specific work elements are developed to support this integrated, multi-modal approach in a continuing, cooperative, and comprehensive (3-C) manner.
3. **300 series – Coordination of the Planning Program** – provides for the requirements of transportation planning coordination and for public participation within the metropolitan transportation planning process. 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

¹⁴ 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. The Hawaii Legislature is in the process of updating the plan to 2050; see http://hawaii2050.org/images/uploads/2050_Plan_Draft.pdf.

¹⁵ 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>.

¹⁶ 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>.

¹⁷ See <http://state.hi.us/dot/stp/completehstp.pdf>.



(T6/EJ)¹⁸ mandates, and affirmative action for Disadvantaged Business Enterprises (DBEs).¹⁹

Each work element 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 301.01-11 indicates it is an element related to coordination of the planning program and is the first element within the 301 category for FY 2011.

¹⁸ As required by Executive Order 12898 (Federal Actions to Address Environmental Justice in Minority Populations and Low-Income Populations).

¹⁹ SAFETEA-LU, enacted in 2005, extended the DBE program to the USDOT's highway and safety research program. Subrecipients of HDOT funds, such as the OahuMPO, must implement a DBE program that conforms to HDOT standards.



II. Work Elements Funded During FY 2011

This section includes both new work elements and those that were programmed in previous years, but are receiving additional funding in FY 2011. Table 2 provides a listing of the work elements in this section, which have been programmed using estimated FY 2011 Federal appropriations summarized by the sources of funding. Table 3 lists the expenditures by the OahuMPO and its participating agencies and identifies the portion of funding allocated for professional consulting services.

ID	Title	FTA 5303-11	FHWA PL-11	Local Match	Total Funds
<i>Series 100 Overall Planning</i>					
	None				
<i>Series 200 Metropolitan Transportation Planning</i>					
201.06-11	Census Data	16,960	0	4,240	21,200
201.11-11	Federal Planning Requirements	0	251,697	62,925	314,622
201.60-11	Travel Demand Forecasting Model	0	19,200	4,800	24,000
202.06-11	Oahu Regional Transportation Plan	43,513	62,567	26,520	132,600
202.07-11	Transportation Improvement Program	0	77,040	19,260	96,300
202.08-11	Transportation Climate Change Vulnerability Assessment	0	82,000 ²⁰	6,629 + In-Kind	88,629
202.63-11	Household Interview Travel Survey and Travel Demand Forecasting Model Refresh	0	819,680	204,920	1,024,600
202.84-11	Waikiki Regional Circulator Study	0	280,000	70,000	350,000
203.82-11	Separate Left-Turn Phase Alternatives Study	0	94,504	23,626	118,130
203.83-11	Village Park – Kupuna Loop Corridor Study	0	137,225	34,306	171,531
206.21-11	Waterborne Transit: Ocean Pointe Feasibility Study	0	126,523	31,631	158,154
<i>Series 300 Coordination of the Planning Program</i>					
301.01-11	Program Support and Administration	129,958	0	32,490	162,448
301.02-11	Planning Resources and Support for Other Agencies	6,394	0	1,598	7,992
301.03-11	Overall Work Program	36,862	0	9,215	46,077
301.04-11	Support for Citizen Advisory Committee & Additional Public Outreach	58,880	0	14,720	73,600
301.05-11	Single Audit	55,280	0	13,820	69,100
301.08-11	Disadvantaged Business Enterprise Program	6,720	0	1,680	8,400
Total		354,567	1,950,436	562,380	2,867,383²¹

Table 2. Listing of FY 2011 work elements by source of funding.

²⁰ Federal funding provided via a pilot project grant; not FHWA PL funds

²¹ Includes reprogramming of \$800,000 from FHWA PL-10 and \$200,000 local match that is unobligated from WE 201.11-10 to WE 202.63-11.



Work Element	DBEDT/OP	DPP	HDOT	DTS	OahuMPO	Allocated for Consultant Services	Total
201.06-11		15,000			6,200		21,200
201.11-11					20,622	294,000	314,622
201.60-11					24,000		24,000
202.06-11		15,000		5,000	112,600		132,600
202.07-11	500	500	5,000	10,000	80,300		96,300
202.08-11					6,629	82,000	88,629
202.63-11					24,600	1,000,000	1,024,600
202.84-11						350,000	350,000
203.82-11				18,130		100,000	118,130
203.83-11				14,531		157,000	171,531
206.21-11				8,154		150,000	158,154
301.01-11					162,448		162,448
301.02-11					7,992		7,992
301.03-11	1,000	1,000	6,000	6,000	32,077		46,077
301.04-11					73,600		73,600
301.05-11					47,100	22,000	69,100
301.08-11					8,400		8,400
Total	1,500	31,500	11,000	61,815	606,568	2,155,000	2,867,383

Table 3. FY 2011 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 2011

I. Identification			
WE Number	201.06-11	Time Period	July 1, 2010-June 30, 2011
WE Name	Census Data		
Agency	OahuMPO	Phone Number	587-2015

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

III. Planning Study or Project Information	
A.	<p>Work Products</p> <ol style="list-style-type: none"> 1. Integration of census data into the planning process. 2. Participation in the activities of the Hawaii State Data Center. 3. OahuMPO and DPP review and analyses of census data.

B.	<p>Description</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> <p>Oahu's traffic analysis zones (TAZs) will need to be modified due to probable redefinition of census tracts and block groups in 2010. DPP is responsible for making these redefinitions. The OahuMPO and DPP will modify the TAZs and submit them to the United States Census Bureau (USCB) prior to the release of the 2010 census data.</p>
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C.	<p>Project Justification</p> <p>The 2000 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>Previous or Ongoing Work Related to Proposed Planning Study or Project</p> <p>In the late 1980s, the OahuMPO became an affiliate member of the Hawaii State Data Center. 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 revise and submit TAZ data to the USCB.	08/2011	12/2011	
3	OahuMPO and DPP to review and analyze the updates to 2000 census data.	Ongoing	Ongoing	
4	OahuMPO to integrate census data into the metropolitan transportation planning process.	Ongoing	Ongoing	
TOTAL WORK ELEMENT COST				21,200

V. Work Element Budget

A. Staff Labor Expenditures

Task #	Position/Agency	LABOR			Total	FUNDING SOURCE		
		Hrs	\$/Hr	Additive %		Federal		Non-Federal
						FHWA	FTA	
1-4	Planner/DPP	520	28.85	0	15,000	0	12,000	3,000
1-4	Planner/OahuMPO	139	36.06	0	5,000	0	4,000	1,000
TOTAL LABOR EXPENDITURES					20,000	0	16,000	4,000

B. Non-Labor Expenditures (excluding contract services)

Task #	Description	Total	FUNDING SOURCE		
			Federal		Non-Federal
			FHWA	FTA	
1-4	OahuMPO Overhead	1,200	0	960	240
TOTAL NON-LABOR EXPENDITURES		1,200	0	960	240

C. Consultant Services & Scope of Work

Task #	Description	Total	FUNDING SOURCE		
			Federal		Non-Federal
			FHWA	FTA	
1-4	Not applicable	0	0	0	0
TOTAL CONTRACT SERVICE EXPENDITURES		0	0	0	0

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	
2011	Current Fiscal Year	21,200	0	16,960	4,240
TOTAL WORK ELEMENT COST		21,200	0	16,960	4,240



Oahu Metropolitan Planning Organization Overall Work Program

Proposed Planning Study or Project

Fiscal Year 2011

I. Identification			
WE Number	201.11-11	Time Period	July 1, 2010-June 30, 2011
WE Name	Federal Planning Requirements		
Agency	OahuMPO	Phone Number	587-2015

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

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

B.	<p>Description</p> <p>SAFETEA-LU expired on September 30, 2009, and it is anticipated that Congress will draft and approve new legislation to carry out the nation's surface transportation programs. As in the past, this will 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>Project Justification</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>Previous or Ongoing Work Related to Proposed Planning Study or Project</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.</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 participate in follow-up requests relating to 2010 statewide planning findings.	07/2010	12/2010	
7	OahuMPO will review proposed Federal regulations, modifications, and additions as they affect metropolitan transportation planning requirements.	Ongoing	Ongoing	
8	Consultant to assist the OahuMPO in conducting the above-mentioned tasks, as needed.	To be determined	To be determined	
TOTAL WORK ELEMENT COST				314,622



V. Work Element Budget

A. Staff Labor Expenditures

Task #	Position/Agency	LABOR			Total	FUNDING SOURCE		
		Hrs	\$/Hr	Additive		Federal		Non-Federal
				%		FHWA	FTA	
1-8	Planner/OahuMPO	370	42.88	0	15,866	12,692	0	3,174
1-8	Support Staff/OahuMPO	17	40.38	0	700	560	0	140
TOTAL LABOR EXPENDITURES					16,566	13,252	0	3,314

B. Non-Labor Expenditures (excluding contract services)

Task #	Description	Total	FUNDING SOURCE		
			Federal		Non-Federal
			FHWA	FTA	
1-8	OahuMPO Overhead	4,056	3,245	0	811
TOTAL NON-LABOR EXPENDITURES		4,056	3,245	0	811

C. Consultant Services & Scope of Work

Task #	Description	Total	FUNDING SOURCE		
			Federal		Non-Federal
			FHWA	FTA	
8	Consultant to assist in evaluating and/or developing changes to processes and procedures as a result of the post-SAFETEA-LU appropriation when passed by Congress.	294,000	235,200	0	58,800
TOTAL CONTRACT SERVICE EXPENDITURES		294,000	235,200	0	58,800

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	
2011	Current Fiscal Year	314,622	251,697	0	62,925
TOTAL WORK ELEMENT COST		314,622	251,697	0	62,925



Oahu Metropolitan Planning Organization Overall Work Program

Proposed Planning Study or Project

Fiscal Year 2011

I. Identification			
WE Number	201.60-11	Time Period	July 1, 2010-June 30, 2011
WE Name	Travel Demand Forecasting Model		
Agency	OahuMPO	Phone Number	587-2015

II. Objectives	
To support the metropolitan transportation planning process through the ongoing use of mathematical modeling.	

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

B.	<p>Description</p> <p>This work element will allow the 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 201.63-11 in that WE 201.62-11 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>Project Justification</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>Previous or Ongoing Work Related to Proposed Planning Study or Project</p> <p>The 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	
TOTAL WORK ELEMENT COST				24,000

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	485	39.56	0	19,200	15,360	0	3,840
TOTAL LABOR EXPENDITURES					19,200	15,360	0	3,840

B. Non-Labor Expenditures (excluding contract services)

Task #	Description	Total	FUNDING SOURCE		
			Federal		Non-Federal
			FHWA	FTA	
1-3	OahuMPO Overhead	4,800	3,840	0	960
TOTAL NON-LABOR EXPENDITURES		4,800	3,840	0	960

C. Consultant Services & Scope of Work

Task #	Description	Total	FUNDING SOURCE		
			Federal		Non-Federal
			FHWA	FTA	
1-3	Not applicable	0	0	0	0
TOTAL CONTRACT SERVICE EXPENDITURES		0	0	0	0

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	
2011	Current Fiscal Year	24,000	19,200	0	4,800
TOTAL WORK ELEMENT COST		24,000	19,200	0	4,800



Oahu Metropolitan Planning Organization Overall Work Program

Proposed Planning Study or Project

Fiscal Year 2011

I. Identification			
WE Number	202.06-11	Time Period	July 1, 2010-June 30, 2011
WE Name	Oahu Regional Transportation Plan		
Agency	OahuMPO	Phone Number	587-2015

II. Objectives	
To support the update of the <i>Oahu Regional Transportation Plan</i> ²² (ORTP) to the 2035 planning horizon, ensuring that it reflects current transportation priorities and is completed by April 2011.	

III. Planning Study or Project Information	
A.	Work Products The ORTP to the year 2035 with technical analyses.

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. ²³
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C.	Project Justification This regional planning document is mandated by 23 USC 134 (i) ²⁴ 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.
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D.	Previous or Ongoing Work Related to Proposed Planning Study or Project The ORTP 2030 was endorsed by the Policy Committee in April 2006 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. It is currently on schedule to be completed by April 2011. The development of the ORTP 2035 is being done concurrently with both the HSTP and SLRLTP, as well as other strategic planning efforts, including the <i>Pedestrian Master Plan</i> . OahuMPO and its
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²² The *Oahu Regional Transportation 2030*, as revised, may be found at http://www.oahumpo.org/ortp_docs/ortp_2030_report_amend_1_final.pdf.

²³ 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.

²⁴ 23 CFR 450.322.



	<p>participating agencies are coordinating these efforts closely so that there is not only congruence of 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"> 1. Development of the <i>Project Management Plan</i> and schedule. 2. Development of the <i>Public Participation and Outreach Plan</i>. 3. Development of the <i>Vision Statement, Goals, and Objectives, and Performance Measures</i>. 4. Conduct of inventories of existing transportation systems and land use conditions. 5. Evaluation of existing multi-modal transportation system conditions. 6. Development of revenue forecasts based upon "firmly established" revenue sources. 7. Identification of the 2035 baseline projects list. 8. Review of the 2035 land use scenario socio-economic data. 9. Update of the Transportation Demand Forecasting Model for 2030 to 2035 conditions. 10. Conduct of baseline forecast analyses and identifying baseline problems and issues. 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. 12. Development of a listing of potential transportation improvement projects and related project costs in year-of-expenditure dollars (this effort is currently underway).
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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. Activities specific to the ORTP 2035 that are anticipated to be conducted during the FY 2011 time frame include, but are not limited to: <ol style="list-style-type: none"> a. Identifying potential transportation improvement projects and associated costs; b. Developing and testing of alternative plan scenarios; c. Identifying the 2035 preferred plan scenario; and building, testing, and refining that scenario; d. Conducting targeted public outreach in order to refine that scenario, as may be necessary; and e. Producing the final plan. 	Ongoing	04/2011	
2	OahuMPO to administer and provide oversight to the consultant effort.	Ongoing	05/2011	
3	OahuMPO to coordinate activities with its participating agencies relating to the update effort.	Ongoing	Ongoing	
4	OahuMPO to provide technical support, including the running of the travel demand forecasting model and creating Geographical Information System (GIS) maps to augment the consultant effort.	Ongoing	Ongoing	
5	OahuMPO to review interim products and working papers.	Ongoing	Ongoing	



TOTAL WORK ELEMENT COST	132,600
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V. Work Element Budget

A. Staff Labor Expenditures

Task #	Position/Agency	LABOR			Total	FUNDING SOURCE		
		Hrs	\$/Hr	Additive %		Federal		Non-Federal
						FHWA	FTA	
1-5	Planner/DPP	520	28.85	0	15,000	7,078	4,922	3,000
1-5	Planner/DTS	173	28.85	0	5,000	2,359	1,641	1,000
1-5	Planner/OahuMPO	2,063	41.65	0	85,900	40,532	28,188	17,180
1-5	Support Staff/OahuMPO	135	21.44	0	4,300	2,029	1,411	860
TOTAL LABOR EXPENDITURES					110,200	51,998	36,162	22,040

B. Non-Labor Expenditures (excluding contract services)

Task #	Description	Total	FUNDING SOURCE		Non-Federal
			Federal		
			FHWA	FTA	
1-5	OahuMPO Overhead	22,400	10,569	7,351	4,480
TOTAL NON-LABOR EXPENDITURES		22,400	10,569	7,351	4,480

C. Consultant Services & Scope of Work²⁵

Task #	Description	Total	FUNDING SOURCE		Non-Federal
			Federal		
			FHWA	FTA	
1-5	Not applicable	0	0	0	0
TOTAL CONTRACT SERVICE EXPENDITURES		0	0	0	0

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		Non-Federal
			Federal		
			FHWA	FTA	
2011	Current Fiscal Year	132,600	62,567	43,513	26,520
TOTAL WORK ELEMENT COST		132,600	62,567	43,513	26,520

²⁵ Funding for consultant services for the update of the ORTP to the year 2035 was approved as part of the FY 2009 OWP. Of the \$1,000,000 allocated for consulting services, a total of \$368,600 has been expended as of December 31, 2009. The consultant contract extends through FY 2011.



Oahu Metropolitan Planning Organization Overall Work Program
Proposed Planning Study or Project
Fiscal Year 2011

I. Identification			
WE Number	202.07-11	Time Period	July 1, 2010-June 30, 2011
WE Name	Transportation Improvement Program		
Agency	OahuMPO	Phone Number	587-2015

II. Objectives	
To ensure that the Transportation Improvement Program (TIP) documents the priority and funding anticipated to be spent on transportation projects for Oahu covering a period of four years. Projects included in the TIP must be consistent with the ORTP, HSHSP, land use plans, Congestion Management Process, and other planning studies; and comply with applicable Federal requirements.	

III. Planning Study or Project Information	
A.	Work Products 1. Revisions to the FFYs 2008-2011 TIP, ²⁶ as necessary. 2. Draft and Final FFYs 2011-2014 TIP.

B.	Description A current TIP, which is reviewed and approved by the OahuMPO Policy Committee and the Governor, provides the basis for funding and implementing transportation improvement projects on Oahu.
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C.	Project Justification Developing and maintaining a current and financially-constrained TIP is a Federal requirement. ²⁷
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D.	Previous or Ongoing Work Related to Proposed Planning Study or Project The FFYs 2008-2011 TIP was approved by the OahuMPO Policy Committee on July 17, 2007 and by the Governor's designee on July 24, 2007. 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.
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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

²⁶ The FFYs 2008-2011TIP may be found at <http://www.oahumpo.org/programs/tipcurrent.html>.

²⁷ 23 CFR 450.324.



1	OahuMPO and its participating agencies to monitor and revise, cooperatively and as necessary, the TIP for FFYs 2008-2011; 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 cooperatively develop and revise, as necessary the draft FFYs 2011-2014 TIP.	Ongoing	Ongoing	
3	OahuMPO and its participating agencies to review and update, cooperatively and as necessary, the TIP development process.	Ongoing	Ongoing	
4	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	
5	HDOT to identify any changes to State highway and water transit improvements.	Ongoing	Ongoing	
6	DPP to review the TIP to ensure its consistency with the City's <i>Development/Sustainable Community Plans</i> .	Ongoing	Ongoing	
7	For visualization purposes, OahuMPO to develop location maps and other visualization tools for each project, as applicable, in the draft TIP and TIP revisions.	Ongoing	Ongoing	
8	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"> 1. Compliance with Federal regulatory planning factors;²⁸ 2. Consistency with the ORTP; 3. Consistency with the Oahu Regional Intelligent Transportation Systems Architecture (ORITSA); 4. Title VI and environmental justice compliance; 5. Congestion management process analyses; and, 6. Roadway and transit project evaluations. 	Ongoing	Ongoing	
9	OahuMPO to process the draft TIP and 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	
10	OahuMPO to ask government agencies to review projects in draft TIPs and TIP revisions to ensure their consistency with Federal, State, and local criteria.	Ongoing	Ongoing	
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	
TOTAL WORK ELEMENT COST				96,300

²⁸ 23 CFR 450.306.



V. Work Element Budget

A. Staff Labor Expenditures

Task #	Position/Agency	LABOR			Total	FUNDING SOURCE		
		Hrs	\$/Hr	Additive		Federal		Non-Federal
				%		FHWA	FTA	
1-11	Planner/DBEDT	17	28.85	0	500	400	0	100
1-11	Planner/HDOT	173	28.85	0	5,000	4,000	0	1,000
1-11	Planner/DPP	17	28.85	0	500	400	0	100
1-11	Planner/DTS	347	28.85	0	10,000	8,000	0	2,000
1-11	Planner/OahuMPO	1,577	39.31	0	62,000	49,600	0	12,400
1-11	Support Staff/OahuMPO	69	33.17	0	2,300	1,840	0	460
TOTAL LABOR EXPENDITURES					80,300	64,240	0	16,060

B. Non-Labor Expenditures (excluding contract services)

Task #	Description	Total	FUNDING SOURCE		
			Federal		Non-Federal
			FHWA	FTA	
1-11	OahuMPO Overhead	16,000	12,800	0	3,200
TOTAL NON-LABOR EXPENDITURES		16,000	12,800	0	3,200

C. Consultant Services & Scope of Work

Task #	Description	Total	FUNDING SOURCE		
			Federal		Non-Federal
			FHWA	FTA	
1-11	Not applicable	0	0	0	0
TOTAL CONTRACT SERVICE EXPENDITURES		0	0	0	0

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	
2011	Current Fiscal Year	96,300	77,040	0	19,260
TOTAL WORK ELEMENT COST					



Oahu Metropolitan Planning Organization Overall Work Program

Proposed Planning Study or Project

Fiscal Year 2011

I. Identification			
WE Number	202.63-11	Time Period	July 1, 2010-June 30, 2011
WE Name	Household Interview Travel Survey and Travel Demand Forecasting Model Refresh		
Agency	OahuMPO	Phone Number	587-2015

II. Objectives
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.

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

B.	Description <ul style="list-style-type: none"> ▪ Consultant and OahuMPO to design and conduct travel surveys for residents and visitors, process the data, and document the survey results. ▪ 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. ▪ OahuMPO to administer the consultant contract and review and comment on the consultant's deliverables.
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C.	Project Justification <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"> • An increase of approximately 45,000 households on Oahu from 1995 to 2007; • The development of the Ewa/Kapolei areas, which experienced a 104% population growth from 1995 to 2007; • Increases in the secondary housing market and seasonally occupied condominiums in Waikiki; • Major transportation projects since 1995, such as the Interstate Route H-3 Freeway and the Interstate Route H-1 Zipper Lane;
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	<ul style="list-style-type: none"> • Transit system improvements since 1995; • Past spike in the price of gasoline; and • One of the more dramatic economic downturns in recent history. <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>"²⁹ 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>"³⁰ 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 be used for the development of the next ORTP.</p>
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D.	<p>Previous or Ongoing Work Related to Proposed Planning Study or Project</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>
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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	Design and conduct travel surveys.	01/2011	06/2011	
2	Develop and administer the consultant contract. Review and comment on the Consultant deliverables.	07/2010	06/2011	
3	Consultant services	07/2010	06/2011	
TOTAL WORK ELEMENT COST				1,024,600 ³¹

²⁹ *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)

³⁰ *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>)

³¹ Includes reprogramming of \$813,147 of unobligated PL funds and \$203,287 unobligated local match from WE 201.11-10.



V. Work Element Budget

A. Staff Labor Expenditures

Task #	Position/Agency	LABOR			Total	FUNDING SOURCE		
		Hrs	\$/Hr	Additive		Federal		Non-Federal
				_____%		FHWA	FTA	
1-2	Planners/OahuMPO	450	40.89	0	18,400	14,720	0	3,680
1-2	Support/OahuMPO	40	32.50	0	1,300	1,040	0	260
TOTAL LABOR EXPENDITURES					19,700	15,760	0	3,940

B. Non-Labor Expenditures (excluding contract services)

Task #	Description	Total	FUNDING SOURCE		
			Federal		Non-Federal
			FHWA	FTA	
1-2	Overhead	4,900	3,920	0	980
TOTAL NON-LABOR EXPENDITURES		4,900	3,920	0	980

C. Consultant Services & Scope of Work

Task #	Description	Total	FUNDING SOURCE		
			Federal		Non-Federal
			FHWA	FTA	
3	Consultant	1,000,000	800,000	0	200,000
TOTAL CONTRACT SERVICE EXPENDITURES		1,000,000	800,000	0	200,000

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	Start Date (Mo/Yr)	Expected Completion Date (Mo/Yr)	Cost
2011	Current Fiscal Year	01/2011	06/2011	1,024,600
TOTAL WORK ELEMENT COST				1,024,600



Oahu Metropolitan Planning Organization Overall Work Program

Proposed Planning Study or Project

Fiscal Year 2011

I. Identification			
WE Number	202.84-11	Time Period	July 1, 2010-June 30, 2011
WE Name	Waikiki Regional Circulator		
Agency	DTS – Public Transit Division	Phone Number	768-8363

II. Objectives	
<ol style="list-style-type: none"> 1. To develop a plan that leads toward sustainable public transit service between the future rail terminus at Ala Moana Shopping Center, Waikiki, McCully, Moiliili, Kapahulu, and the University of Hawaii at Manoa 2. Develop and identify ways to effectively integrate concepts of livable communities into the circulator study. 3. Conduct an ongoing stakeholder oversight and public outreach process. 	

III. Planning Study or Project Information	
A.	<p>Work Products A report that will identify actions needed to achieve the objectives of study, stakeholder oversight committee and technical advisory committee agendas and minutes, and public outreach presentations and related materials.</p>

B.	<p>Description</p> <ol style="list-style-type: none"> 1. DTS' consultant to conduct an assessment of the existing service quality and efficiencies for public transportation servicing the study area. 2. DTS' consultant to identify capacity constraints affecting public transit service quality. Analysis will include current conditions as well as anticipated conditions upon completion of the rail terminus at Ala Moana Shopping Center. 3. DTS' consultant to identify alternative transportation system actions to be implemented in the short term up to and including the completion of the rail terminus at Ala Moana Shopping Center. 4. DTS' consultant to evaluate and prioritize all identified alternative actions. 5. DTS' consultant to prepare and execute a public outreach plan. 6. DTS' consultant to prepare reports and document study.
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C.	<p>Project Justification Over 15 percent of daily islandwide transit trips originate in the Waikiki, Ala Moana, Moiliili, and University of Hawaii neighborhoods, while about 20 percent of trips are attracted to these areas. About 100,000 jobs are located in these communities – approximately 1/5 of the island's total employment. These communities are also home to over 65,000 residents and over 70,000 tourists per day.</p> <p>Waikiki is not currently included in the list of committed congestion-relief projects in the <i>Oahu Regional Transportation Plan</i>.</p>
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	This transit study would also need to address the areas surrounding the Waikiki Regional area, including McCully, Moiliili, University of Hawaii at Manoa, and Kapahulu.
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D.	Previous or Ongoing Work Related to Proposed Planning Study or Project In 2009, WE 203.77-09, the Short-Range Transit Service Operations Plan, was initiated. This study analyzes the public transit system for the entire island of Oahu, including the routes in the Waikiki regional area.
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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	Conduct assessment and review related plans for regional area.	01/2011	03/2011	60,000
2	Identify capacity constraints	04/2011	09/2012	70,000
3	Identify transportation alternatives	01/2011	06/2011	75,000
4	Evaluate transportation alternatives	06/2011	09/2012	80,000
5	Execute public outreach plan	06/2011	05/2012	25,000
6	Prepare reports that document study	09/2011	10/2012	40,000
TOTAL WORK ELEMENT COST				350,000

V. Work Element Budget

A. Staff Labor Expenditures

Task #	Position/Agency	LABOR			Total	FUNDING SOURCE		
		Hrs	\$/Hr	Additive 61.16%		Federal		Non-Federal
						FHWA	FTA	
	N/A				0	0	0	0
TOTAL LABOR EXPENDITURES					0	0	0	0

B. Non-Labor Expenditures (excluding contract services)

Task #	Description	Total	FUNDING SOURCE		
			Federal		Non-Federal
			FHWA	FTA	
1	Not applicable	0	0	0	0
TOTAL NON-LABOR EXPENDITURES		0	0	0	0

C. Consultant Services & Scope of Work

Task #	Description	Total	FUNDING SOURCE		
			Federal		Non-Federal
			FHWA	FTA	
1	Conduct assessment and review related plans for regional area.	60,000	48,000	0	12,000
2	Identify capacity constraints	70,000	56,000	0	14,000
3	Identify transportation alternatives	75,000	60,000	0	15,000
4	Evaluate transportation alternatives	80,000	64,000	0	16,000
5	Execute public outreach plan	25,000	20,000	0	5,000
6	Prepare reports that document study	40,000	32,000	0	8,000
TOTAL CONTRACT SERVICE EXPENDITURES					350,000



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	FTA	
2011	Current Fiscal Year	350,000	280,000	0	70,000
TOTAL WORK ELEMENT COST		350,000	280,000	0	70,000

Prepared by: Eric Stoetzer Date: May 12, 2010

Approved by: Wayne Y. Yoshioka Date: May 12, 2010



Oahu Metropolitan Planning Organization Overall Work Program

Proposed Planning Study or Project

Fiscal Year 2011

I. Identification			
WE Number	203.82-11	Time Period	July 1, 2010-June 30, 2011
WE Name	Separate Left-Turn Phase Alternatives Study		
Agency	DTS Traffic Engineering	Phone Number	768-8327

II. Objectives	
Develop recommendations to evaluate and determine the feasibility of left-turn signal phasing and alternative types of left-turn phasing between Middle Street and University Avenue with or without dedicated left-turn pockets. This study will fill a long standing void and, in addition, will be applicable to HDOT facilities.	

III. Planning Study or Project Information	
A.	Work Products Planning study and recommendations.

B.	Description Evaluate and recommend a traffic engineering method to determine if a left-turn signal phase at a signalized intersection is warranted. Provide alternatives to address locations with or without a dedicated left-turn pocket.
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C.	Project Justification Current evaluation process is limited in its scope and addresses only those locations with an existing dedicated left-turn pocket. Many existing locations cannot accommodate a separate left-turn only lane without using an existing thru lane or taking additional right-of-way. In cases where this is impractical, a method needs to be developed to evaluate locations to determine if installing a left-turn phase with its sometimes negative affect on thru traffic is feasible.
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D.	Previous or Ongoing Work Related to Proposed Planning Study or Project None
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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	Planning Study & Recommendation	10/2010	09/2011	118,130
TOTAL WORK ELEMENT COST				118,130

V. Work Element Budget

A. Staff Labor Expenditures

Task #	Position/Agency	LABOR			Total	FUNDING SOURCE		
		Hrs	\$/Hr	Additive 61.16%		Federal		Non-Federal
						FHWA	FTA	
1	Project Manager/DTS	250	45.00	27.52	18,130	14,504	0	3,626
TOTAL LABOR EXPENDITURES					18,130	14,504	0	3,626

B. Non-Labor Expenditures (excluding contract services)

Task #	Description	Total	FUNDING SOURCE		
			Federal		Non-Federal
			FHWA	FTA	
1	Not applicable	0	0	0	0
TOTAL NON-LABOR EXPENDITURES		0	0	0	0

C. Consultant Services & Scope of Work

Task #	Description	Total	FUNDING SOURCE		
			Federal		Non-Federal
			FHWA	FTA	
1	Historical and Empirical Data Collection	30,000	24,000		6,000
2	Evaluate Data and Formulate Strategies	40,000	32,000		8,000
3	Report and Recommendations	30,000	24,000		6,000
TOTAL CONTRACT SERVICE EXPENDITURES		100,000	80,000	0	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	FTA	
2011	Current Fiscal Year	118,130	94,504	0	23,626
TOTAL WORK ELEMENT COST		118,130	94,504	0	23,626



Oahu Metropolitan Planning Organization Overall Work Program

Proposed Planning Study or Project

Fiscal Year 2011

I. Identification			
WE Number	203.83-11	Time Period	July 1, 2010-June 30, 2011
WE Name	Village Park-Kupuna Loop Sub-area Corridor Study		
Agency	DTS Traffic Engineering	Phone Number	768-8327

II. Objectives	
<p>Conduct a sub-area traffic safety and circulation study of existing roadway conditions along the entire Kupuna Loop, which serves as the main access through the Village Park community (which is in the general area known as Kunia on the west side of the island); along Kupuohi Street between Anonui Street and lower Kupuna Loop provides access to both the Kunia and Royal Kunia shopping centers. This major collector like many other similar streets of this functional class in Honolulu has direct driveway access to single family homes. Normally according to traffic engineering principals, this class should not have this type of access which partially explains the problems that we are now experiencing involves pedestrian crossing and walking safety, on-street parking, sight distance, speeding and the resultant crash incidents.</p> <p>The work element will identify and develop a traffic engineering plan with operational applications relevant to communities islandwide. Areas that exhibit identical concerns and complaints include, but are not limited to the communities of Aina Haina, Hawaii Kai, Pearl City, Manoa, Palolo, Waipahu, Nanakuli, and Wahiawa</p>	

III. Planning Study or Project Information

A.	<p>Work Products Study will result in a traffic engineering plan and will include a list of recommended improvements, their associated costs, and identification of potential sources of funds.</p>
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B.	<p>Description Task 1: Sub-area corridor analysis (11/2010 – 05/2011) will describe historical accident data, traffic counts, and other related data. The data will help project traffic flow, intersections’ level of service, and potential applications in other areas of the island.</p> <p>Task 2: Alternative mitigative measures (05/2011 – 11/2011) – The measures include developing a traffic engineering plan including traffic management and operational programs, conceptual designs, and cost estimates of improvements.</p> <p>Task 3: Public meetings (11/2010 – 11/2011) – During the study, public involvement will be through public meetings and hearings.</p>
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C.	<p>Project Justification Various safety concerns have been raised by the community – including pedestrian crossing improvements, crash frequency, speeding, etc. – in the Village Park area, including the Kupuna Loop Corridor and along Kupuohi and Anonui Streets. The Anoki Street connector road to Waipahu has also placed additional traffic in the study area. A comprehensive study to assess the existing and future conditions needs to be done to ascertain and mitigate the current and future operations</p>
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	of the roadway system in the study area and similar areas islandwide.
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D.	Previous or Ongoing Work Related to Proposed Planning Study or Project None
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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	Sub-area corridor analysis	11/2010	05/2011	109,138
2	Alternative mitigative measures	05/2011	11/2011	54,641
3	Public meetings	11/2010	11/2011	7,752
TOTAL WORK ELEMENT COST				171,531

V. Work Element Budget

A. Staff Labor Expenditures

Task #	Position/Agency	LABOR			Total	FUNDING SOURCE		
		Hrs	\$/Hr	Additive 61.16%		Federal		Non-Federal
						FHWA	FTA	
1	Project Manager/ DTS	126	45.00	27.52	9,138	7,310	0	1,828
2	Project Manager/ DTS	64	45.00	27.52	4,641	3,713	0	928
3	Project Manager/ DTS	10	45.00	27.52	752	602	0	150
TOTAL LABOR EXPENDITURES					14,531	11,625	0	2,906

B. Non-Labor Expenditures (excluding contract services)

Task #	Description	Total	FUNDING SOURCE		
			Federal		Non-Federal
			FHWA	FTA	
1	Not applicable	0	0	0	0
TOTAL NON-LABOR EXPENDITURES		0	0	0	0

C. Consultant Services & Scope of Work

Task #	Description	Total	FUNDING SOURCE		
			Federal		Non-Federal
			FHWA	FTA	
1	Sub-area corridor analysis	100,000	80,000	0	20,000
2	Alternative mitigative measures	50,000	40,000	0	10,000
3	Public meetings	7,000	5,600	0	1,400
TOTAL CONTRACT SERVICE EXPENDITURES		157,000	125,600	0	31,400



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	FTA	
2011	Current Fiscal Year	171,531	137,225	0	34,306
TOTAL WORK ELEMENT COST		171,531	137,225	0	34,306



Oahu Metropolitan Planning Organization Overall Work Program

Proposed Planning Study or Project

Fiscal Year 2011

I. Identification			
WE Number	206.21-11	Time Period	July 1, 2010-June 30, 2011
WE Name	Waterborne Transit: Ocean Pointe Marina Feasibility Study		
Agency	Department of Transportation Services	Phone Number	768-8349

II. Objectives	
Conduct a study to determine the feasibility of using Haseko's planned privately owned Ocean Pointe marina as a harbor facility for any future ferry transit system between Ewa and downtown Honolulu.	

III. Planning Study or Project Information

A.	Work Products
	<ol style="list-style-type: none"> 1. Technical work products 2. Draft and final feasibility report

B.	Description
	<p>Work to be undertaken:</p> <ol style="list-style-type: none"> 1. An analysis of opportunities and constraints for operating a ferry transit system from Ocean Pointe marina; 2. An analysis and assessment of physical facilities necessary to operate and maintain a ferry transit system from the marina; 3. A cost/benefit analysis estimating the capital and operating costs required to operate and maintain a ferry transit system from the marina. <p>Tasks:</p> <p>Task 1: Opportunities and constraints analysis. Time frame: 4 mos. Party responsible: consultant</p> <p>Task 2: Physical requirements assessment. Time frame: 5 mos. Party responsible: consultant</p> <p>Task 3: Cost/Benefit analysis. Time frame: 7 mos. Party responsible: consultant</p>

C.	Project Justification
	<p>Study need:</p> <p>The study is needed as a follow-up to the City's ferry transit demonstration project that lasted nearly two years. Some of the lessons learned from the demonstration period were: a) the operation of a ferry from Kalaeloa to downtown is a possible transit alternative; b) vehicle reliability and availability is an important element for ferry transit; c) over a period of time, there develops a regular "core" group of commuters; and d) multi-modal connections to the ferry are important.</p> <p>While the ferry proved popular with Ewa and Leeward coast residents, ridership may have been constrained due to the proximity, location, and access to Kalaeloa Harbor. Ferry transit using the planned Ocean Pointe marina facility may have advantages of: being more centrally located in Ewa, having a shorter ferry commute time for commuters, and having easier access to residential areas in Ewa. These factors are potentially important to increasing future ferry ridership for Ewa commuters to downtown Honolulu.</p> <p>Policy justification:</p>



	<p>The study would support the overall mission of the department to promote multimodal transportation choices for Oahu.</p> <p>ORTP compliance: The study would support and implement the ORTP 2030 plan, Project No. 30, that describes a "Ferry Intra-Island Express Commuter, in the vicinity of Ocean Pointe Marina to Honolulu Harbor."</p>
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D.	<p>Previous or Ongoing Work Related to Proposed Planning Study or Project</p> <p>This is a submittal of a new work element that would replace the previous WE 206.20-06 that was never implemented.³² The City had operated an interisland ferry transit operation (TheBoat) demo project from Kalaeloa Barber's Point Harbor to Aloha Tower until it was discontinued in June 2009. A key factor in discontinuing the service was the economic recession and the need to direct funding of TheBoat to other critical City services and needs.</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	Opportunities and constraints analysis	10/2010	02/2011	33,771
2	Physical requirements assessment	11/2010	03/2011	34,383
3	Cost/benefit analysis	04/2011	10/2011	90,000
TOTAL WORK ELEMENT COST				158,154

V. Work Element Budget

A. Staff Labor Expenditures

Task #	Position/Agency	LABOR			Total	FUNDING SOURCE		
		Hrs	\$/Hr	Additive 61.16 %		Federal		Non-Federal
						FHWA	FTA	
1	Planner/DTS	52	45.00	27.52	3,771	3,017	0	754
2	Planner/DTS	80	34.00	20.79	4,383	3,506	0	877
TOTAL LABOR EXPENDITURES					8,154	6,523	0	1,631

B. Non-Labor Expenditures (excluding contract services)

Task #	Description	Total	FUNDING SOURCE		
			Federal		Non-Federal
			FHWA	FTA	
1	Not applicable	0	0	0	0
TOTAL NON-LABOR EXPENDITURES		0	0	0	0

C. Consultant Services & Scope of Work

Task #	Description	Total	FUNDING SOURCE		
			Federal		Non-Federal
			FHWA	FTA	
1	Feasibility study	150,000	120,000		30,000
TOTAL CONTRACT SERVICE EXPENDITURES		150,000	120,000		30,000

³² WE 206.20-06 Waterborne Transit Feasibility Study is hereby deleted. No funds from the original work element were expended.



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	FTA	
2011	Current Fiscal Year	158,154	126,523	0	31,631
TOTAL WORK ELEMENT COST		158,154	126,523	0	31,631



Oahu Metropolitan Planning Organization Overall Work Program

Proposed Planning Study or Project

Fiscal Year 2011

I. Identification			
WE Number	301.01-11	Time Period	July 1, 2010-June 30, 2011
WE Name	Program Support and Administration		
Agency	OahuMPO	Phone Number	587-2015

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

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

B.	Description Since 1975, the OahuMPO has been responsible for managing and coordinating the transportation planning process on Oahu. The OahuMPO Executive Director and staff administer the metropolitan transportation planning process, as directed by its Policy Committee, and ensure that all applicable Federal requirements are met. This includes activities such as submitting the necessary support documents to obtain Federal planning funds for the transportation planning program, monitoring Federal grants, supporting various aspects of the program, and coordinating interagency activities.
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C.	Project Justification Implementation of this work element will ensure that Oahu has a successful 3-C metropolitan transportation planning process. In addition, effective program management and coordination is required to provide the basis for decision-making by the Policy Committee and to assure both the Policy Committee and the public that Oahu has an effective, integrated transportation planning program.
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D.	Previous or Ongoing Work Related to Proposed Planning Study or Project In the past, an OahuMPO staff and/or a Policy Committee member has traveled to the mainland to meet with government officials and/or peers to discuss Federal regulations, processes, or transportation planning matters. Efforts under this work element have also been used to participate in workshops on transportation planning matters. 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 TAC and 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, workshops, and conferences; 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 research, purchase, install, and maintain computer-related equipment and software for the OahuMPO operations; replace computers as needed; and, upgrade and add software applications as needed.	Ongoing	Ongoing	
8	OahuMPO Executive Director and/or staff to travel to attend conferences/meetings, scanning tours, and training sessions for transportation planning related matters.	Ongoing	Ongoing	
9	OahuMPO to review and modify or add administrative procedures and documents to reflect current needs and policies.	Ongoing	Ongoing	
TOTAL WORK ELEMENT COST				162,448

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	1,620	42.83	0	69,385	0	55,508	13,877
1-9	Support Staff/OahuMPO	1,872	32.05	0	60,000	0	48,000	12,000
TOTAL LABOR EXPENDITURES					129,385	0	103,508	25,877

B. Non-Labor Expenditures (excluding contract services)

Task #	Description	Total	FUNDING SOURCE		
			Federal		Non-Federal
			FHWA	FTA	
1-9	OahuMPO Overhead	32,623	0	26,098	6,525
8	OahuMPO Travel	440	0	352	88
TOTAL NON-LABOR EXPENDITURES		33,063	0	26,450	6,613



C. Consultant Services & Scope of Work

Task #	Description	Total	FUNDING SOURCE		
			Federal		Non-Federal
			FHWA	FTA	
1-9	Not applicable	0	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
			FHWA	FTA	
2011	Current Fiscal Year	162,448	0	129,958	32,490
TOTAL WORK ELEMENT COST		162,448	0	129,958	32,490



Oahu Metropolitan Planning Organization Overall Work Program

Proposed Planning Study or Project

Fiscal Year 2011

I. Identification			
WE Number	301.02-11	Time Period	July 1, 2010-June 30, 2011
WE Name	Planning Resources and Support for Other Agencies		
Agency	OahuMPO	Phone Number	587-2015

II. Objectives	
To provide government agencies and other organizations with information and resources relating to the 3-C metropolitan transportation planning process, as required by Federal regulations. ³³	

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

B.	Description 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.	Project Justification Successful implementation of this work element will ensure that information developed as part of the 3-C planning process is made available to the various transportation decision-making bodies, government agencies, and other organizations. The success of the 3-C transportation planning process requires this type of interaction.
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D.	Previous or Ongoing Work Related to Proposed Planning Study or Project 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, Kalaeloa Master Plan, 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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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.

³³ 23 CFR 450.300(a)



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	
TOTAL WORK ELEMENT COST				7,992

V. Work Element Budget

A. Staff Labor Expenditures

Task #	Position/Agency	LABOR			Total	FUNDING SOURCE		
		Hrs	\$/Hr	Additive		Federal		Non-Federal
				%		FHWA	FTA	
1-5	Planner/OahuMPO	122	48.72	0	5,944	0	4,755	1,189
1-5	Support Staff/OahuMPO	17	23.08	0	400	0	320	80
TOTAL LABOR EXPENDITURES					6,344	0	5,075	1,269

B. Non-Labor Expenditures (excluding contract services)

Task #	Description	Total	FUNDING SOURCE		
			Federal		Non-Federal
			FHWA	FTA	
1-5	OahuMPO Overhead	1,648	0	1,318	330
TOTAL NON-LABOR EXPENDITURES		1,648	0	1,318	330

C. Consultant Services & Scope of Work

Task #	Description	Total	FUNDING SOURCE		
			Federal		Non-Federal
			FHWA	FTA	
1-5	Not applicable	0	0	0	0
TOTAL CONTRACT SERVICE EXPENDITURES		0	0	0	0



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	
2011	Current Fiscal Year	7,992	0	6,394	1,598
TOTAL WORK ELEMENT COST		7,992	0	6,394	1,598



Oahu Metropolitan Planning Organization Overall Work Program

Proposed Planning Study or Project

Fiscal Year 2011

I. Identification			
WE Number	301.03-11	Time Period	July 1, 2010-June 30, 2011
WE Name	Overall Work Program		
Agency	OahuMPO	Phone Number	587-2015

II. Objectives	
1.	To develop an OWP for FY 2012 within which planning priorities for the metropolitan area are addressed.
2.	To track and document the progress of FY 2011 planning studies and the still active work elements from previous years.

III. Planning Study or Project Information

A.	Work Products
	<ol style="list-style-type: none"> 1. A transportation planning work program defining the work to be performed in FY 2012. 2. Review and documentation of the progress of work elements. 3. Revisions to the FY 2011 OWP, as necessary.

B.	Description
	<p>The OWP sets forth the transportation planning activities of the OahuMPO and its participating agencies for the upcoming year.³⁴ 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"> 1. Eliminate duplication of transportation-related planning studies. 2. Develop interrelationships among transportation planning; land use planning; and/or urban design/beautification, environmental, and other elements of the metropolitan planning process. 3. Ensure coordinated phasing and implementation of State and City transportation planning activities. 4. Provide the technical justification for future transportation projects and programs through planning studies conducted as part of the OWP. 5. Qualify applicable planning activities for Federal reimbursement.

C.	Project Justification
	<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>

³⁴ 23 CFR 450-318(a)



	needs.
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D.	<p>Previous or Ongoing Work Related to Proposed Planning Study or Project</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 2011 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 2012 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	
TOTAL WORK ELEMENT COST				46,077



V. Work Element Budget

A. Staff Labor Expenditures

Task #	Position/Agency	LABOR			Total	FUNDING SOURCE		
		Hrs	\$/Hr	Additive		Federal		Non-Federal
				%		FHWA	FTA	
1	Planner/DBEDT	35	28.85	0	1,000	0	800	200
2	Planner and/or Engineer/HDOT	191	31.47	0	6,000	0	4,800	1,200
3	Planner/DPP	35	28.85	0	1,000	0	800	200
4	Planner and/or Engineer/DTS	225	26.63	0	6,000	0	4,800	1,200
5	Planner/OahuMPO	425	42.09	0	17,888	0	14,311	3,577
6	Support Staff/OahuMPO	243	32.14	0	7,800	0	6,240	1,560
TOTAL LABOR EXPENDITURES					39,688	0	31,751	7,937

B. Non-Labor Expenditures (excluding contract services)

Task #	Description	Total	FUNDING SOURCE		
			Federal		Non-Federal
			FHWA	FTA	
1	OahuMPO Overhead	6,389	0	5,111	1,278
TOTAL NON-LABOR EXPENDITURES		6,389	0	5,111	1,278

C. Consultant Services & Scope of Work

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

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	
2011	Current Fiscal Year	46,077	0	36,862	9,215
TOTAL WORK ELEMENT COST		46,077	0	36,862	9,215



Oahu Metropolitan Planning Organization Overall Work Program

Proposed Planning Study or Project

Fiscal Year 2011

I. Identification			
WE Number	301.04-11	Time Period	July 1, 2010-June 30, 2011
WE Name	Support for Citizen Advisory Committee and Additional Public Outreach		
Agency	OahuMPO	Phone Number	587-2015

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

III. Planning Study or Project Information	
A.	<p>Work Products</p> <ol style="list-style-type: none"> 1. An established CAC that reviews transportation planning issues and reports its recommendations to the Policy Committee. 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.³⁵ 3. An up-to-date Web site.

B.	<p>Description</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.³⁶ 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.”³⁷ 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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³⁵ 23 CFR 450.316(a).

³⁶ Ibid.

³⁷ See http://www.oahumpo.org/cac_docs/Participation%20Plan_revised_Bylaws_09-07-07.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* report³⁸; and an e-mail list for persons wishing to receive information electronically.

In addition to mailing information, the OahuMPO Web site³⁹ includes information on the OahuMPO, its plans and programs, and current issues. A new Web site was launched for the OahuMPO in FY 2009, which employs a platform that facilitates the comprehensive and convenient dissemination of information. The update effort of the ORTP 2035 is an integrated and easily-accessible feature of that Web site. Both through its Web site and use of visualization techniques in its presentation materials,⁴⁰ 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, e-mail, fax, and hand-delivery as well as the OahuMPO's Facebook Wall and Twitter. 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 42 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.

³⁸ See <http://www.oahumpo.org/reports-docs/2004Update.pdf>.

³⁹ See <http://www.oahumpo.org/>.

⁴⁰ 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 Web site, 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	
TOTAL WORK ELEMENT COST				73,600



V. Work Element Budget

A. Staff Labor Expenditures

Task #	Position/Agency	LABOR			Total	FUNDING SOURCE		
		Hrs	\$/Hr	Additive		Federal		Non-Federal
				%		FHWA	FTA	
1-10	Planner/OahuMPO	1,612	32.07	0	51,700	0	41,360	10,340
1-10	Support Staff/OahuMPO	104	30.77	0	3,200	0	2,560	640
TOTAL LABOR EXPENDITURES					54,900	0	43,920	10,980

B. Non-Labor Expenditures (excluding contract services)

Task #	Description	Total	FUNDING SOURCE		
			Federal		Non-Federal
			FHWA	FTA	
1-10	OahuMPO Overhead	13,700	0	10,960	2,740
8	Special Services (e.g., translation)	5,000	0	4,000	1,000
TOTAL NON-LABOR EXPENDITURES		18,700	0	14,960	3,740

C. Consultant Services & Scope of Work

Task #	Description	Total	FUNDING SOURCE		
			Federal		Non-Federal
			FHWA	FTA	
1-10	Not applicable	0	0	0	0
TOTAL CONTRACT SERVICE EXPENDITURES		0	0	0	0

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	
2011	Current Fiscal Year	73,600	0	58,880	14,720
TOTAL WORK ELEMENT COST		73,600	0	58,880	14,720



Oahu Metropolitan Planning Organization Overall Work Program

Proposed Planning Study or Project

Fiscal Year 2011

I. Identification			
WE Number	301.05-11	Time Period	July 1, 2010-June 30, 2011
WE Name	Single Audit		
Agency	OahuMPO	Phone Number	587-2015

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

III. Planning Study or Project Information	
A. Work Products	<ol style="list-style-type: none"> 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 2010.⁴¹ 2. Annual financial and progress reports on OWP work elements are prepared by the OahuMPO and submitted to FTA and FHWA. 3. Semi-annual DBE participation reports are prepared and submitted to the appropriate Federal agencies and HDOT.

B. Description	<p>The audit will determine and report whether:</p> <ol style="list-style-type: none"> 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; 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 3. The OahuMPO has complied with laws and regulations of each major Federal grantor agency.
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C. Project Justification	<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 & Kosaki CPA's, Inc., in accordance with the State's procurement laws. The State Auditor will be conducting a solicitation for a replacement auditor to conduct the Single Audit for FYs 2010, 2011, and 2012.</p>
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⁴¹ The audit for the year ended June 30, 2009, is available on the OahuMPO Web site at http://www.oahumpo.org/reports-docs/OMPO_FS09_FINAL.pdf.



D.	<p>Previous or Ongoing Work Related to Proposed Planning Study or Project. The audit for FY 2009 was conducted in September 2009. The final report was completed in March 2010, 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	
2	OahuMPO to identify and review guidance and resources required to maintain Federal grant programs.	Ongoing	Ongoing	
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. <ol style="list-style-type: none"> 1. Consultant will submit any drafts of findings and recommendations and financial statements directly to the Office of the Auditor. 2. Progress billings from the Consultant will be invoiced to the Office of the Auditor and paid out of its Audit Revolving Fund. 3. Office of the Auditor will then request reimbursement from the OahuMPO. 	Ongoing	Ongoing	
TOTAL WORK ELEMENT COST				69,100



V. Work Element Budget

A. Staff Labor Expenditures

Task #	Position/Agency	LABOR			Total	FUNDING SOURCE		
		Hrs	\$/Hr	Additive		Federal		Non-Federal
				%		FHWA	FTA	
1-7	Financial Specialist/ OahuMPO	1,057	32.82	0	34,700	0	27,760	6,940
1-7	Support Staff/ OahuMPO	87	34.62	0	3,000	0	2,400	600
TOTAL LABOR EXPENDITURES					37,700	0	30,160	7,540

B. Non-Labor Expenditures (excluding contract services)

Task #	Description	Total	FUNDING SOURCE		
			Federal		Non-Federal
			FHWA	FTA	
1-7	OahuMPO Overhead	9,400	0	7,520	1,880
TOTAL NON-LABOR EXPENDITURES		9,400	0	7,520	1,880

C. Consultant Services & Scope of Work

Task #	Description	Total	FUNDING SOURCE		
			Federal		Non-Federal
			FHWA	FTA	
7	Audit Contract (State Auditor)	22,000	0	17,600	4,400
TOTAL CONTRACT SERVICE EXPENDITURES		22,000	0	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
			FHWA	FTA	
2011	Current Fiscal Year	69,100	0	55,280	13,820
TOTAL WORK ELEMENT COST		69,100	0	55,280	13,820



Oahu Metropolitan Planning Organization Overall Work Program

Proposed Planning Study or Project

Fiscal Year 2011

I. Identification			
WE Number	301.08-11	Time Period	July 1, 2010-June 30, 2011
WE Name	Disadvantaged Business Enterprise Program		
Agency	OahuMPO	Phone Number	587-2015

II. Objectives	
<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>	

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

B.	<p>Description</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 2011 OWP and will be establishing a 100% race-neutral goal for FHWA Planning funds.</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 \$25,000; as such, the OahuMPO will not be setting a DBE goal for FY 2011 FTA funds.</p>
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C.	<p>Project Justification</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>Previous or Ongoing Work Related to Proposed Planning Study or Project</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	
TOTAL WORK ELEMENT COST				8,400

V. Work Element Budget

A. Staff Labor Expenditures

Task #	Position/Agency	LABOR			Total	FUNDING SOURCE		
		Hrs	\$/Hr	Additive		Federal		Non-Federal
				%		FHWA	FTA	
1-6	Financial Specialist/OahuMPO	173	34.62	0	6,000	0	4,800	1,200
1-6	Support Staff/OahuMPO	17	40.38	0	700	0	560	140
TOTAL LABOR EXPENDITURES					6,700	0	5,360	1,340

B. Non-Labor Expenditures (excluding contract services)

Task #	Description	Total	FUNDING SOURCE		
			Federal		Non-Federal
			FHWA	FTA	
1-6	OahuMPO Overhead	1,700	0	1,360	340
TOTAL NON-LABOR EXPENDITURES		1,700	0	1,360	340

C. Consultant Services & Scope of Work

Task #	Description	Total	FUNDING SOURCE		
			Federal		Non-Federal
			FHWA	FTA	
1-6	Not applicable	0	0	0	0
TOTAL CONTRACT SERVICE EXPENDITURES		0	0	0	0

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	
2011	Current Fiscal Year	8,400	0	6,720	1,680
TOTAL WORK ELEMENT COST		8,400	0	6,720	1,680



III. Active Work Elements Programmed in FY 2000-FY 2010 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.⁴² 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	Estimate Remaining ⁴³
Series 100	Overall Planning			
	None			
Series 200	Metropolitan Transportation Planning			
201.39-04	Land Use File Update System	202,750	198,189	4,561
201.50-05	Land Use Model Enhancement and Demonstration	250,000	25,817	224,183
201.65-07	Tantalus & Roundtop Drive Boundary Identification Study	1,000,000	576,140	423,860
201.66-09	Pedestrian Master Plan	1,636,100	66,805	1,569,295
201.67-09	Strategies for Energy Efficiency in Transportation	156,000	62,625	93,375
203.30-00	Kaneohe Town Traffic Circulation Study	131,000	118,104	12,896
203.74-08	Human Service Coordination Plan and Program	500,000	428,668	71,332
203.75-09	Ewa Impact Fees for Traffic and Roadway Improvement Update Study	400,000	0 ⁴⁴	400,000
203.77-09	Short-Range Transit Service Operations Plan	640,000	26,964	613,036
203.78-09	Transit Street Improvement Study and Demonstration	650,000	0	650,000
203.79-10	Honolulu Urban Core Parking Master Plan	500,004	0 ⁴⁵	500,004
203.80-10	Makakilo Traffic Study	264,000	0	264,000
203.81-10	West Waikiki Traffic Study	264,000	0	264,000
Series 300				
	None			
Total		6,593,854	1,503,312	5,090,542

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

⁴² 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.

⁴³ As of December 31, 2009.

⁴⁴ First consultant invoice processed after December 31, 2009.

⁴⁵ Execution of consultant contract is pending.



Work Element	Lead Agency	Estimated Amount Remaining					Total Estimated Amount Remaining		
		DPP	DOT	DTS	OahuMPO	Consultant	Agencies	Consultant	Total
201.39-04	DPP	5	2,750	0	0	1,806	2,755	1,806	4,561
201.50-05	OahuMPO	30,000	0	0	15,801	178,382	45,801	178,382	224,183
201.65-07	DTS	0	0	0	0	423,860	0	423,860	423,860
201.66-09	HDOT	5,000	47,035	5,000	6,100	1,506,160	63,135	1,506,160	1,569,295
201.67-09	HDOT	0	21,000	0	0	72,375	21,000	72,375	93,375
203.30-00	DPP	12,896	0	0	0	0	12,896	0	12,896
203.74-08	DTS	0	0	0	0	71,332	0	71,332	71,332
203.75-09	DTS	0	0	0	0	400,000	0	400,000	400,000
203.77-09	DTS	0	0	130,000	0	483,036	130,000	483,036	613,036
203.78-09	DTS	0	0	150,000	0	500,000	150,000	500,000	650,000
203.79-10	DTS	0	0	100,001	0	400,003	100,001	400,003	500,004
203.80-10	DTS	0	0	14,000	0	250,000	14,000	250,000	264,000
203.81-10	DTS	0	0	14,000	0	250,000	14,000	250,000	264,000
Total		47,901	70,785	413,001	21,901	4,536,954	553,588	4,536,954	5,090,542

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	
201.39-04	1,449	2,750	362	0	4,561
201.50-05	179,347	0	44,837	0	224,183
201.65-07	339,088	0	84,772	0	423,860
201.66-09	749,040	456,000	250,255	114,000	1,569,295
201.67-09	57,900	0	14,475	21,000	93,375
203.30-00	10,317	0	2,579	0	12,896
203.74-08	57,065	0	14,267	0	71,332
203.75-09	320,000	0	80,000	0	400,000
203.77-09	386,429	0	96,607	130,000	613,036
203.78-09	200,000	0	50,000	400,000	650,000
203.79-10	400,003	0	100,001	0	500,004
203.80-10	211,200	0	52,800	0	264,000
203.81-10	211,200	0	52,800	0	264,000
Total	3,123,038	458,750	843,755	665,000	5,090,542

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



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I. Identification			
WE Number	201.39-04	Time Period	Through December 31, 2009
WE Name	Land Use File Update System		
Agency	Planning and Permitting	Phone Number	768-8037

II. Work in Progress
All work tasks completed, except for final edit of documents and maps.

III. Work Completed					
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	12/2004	6/30/2009		100%	
2	12/2004	6/30/2009		100%	
3	12/2004	6/30/2009		100%	
4	12/2004	6/30/2009		100%	
5	12/2004	6/30/2009		99%	198,189

B.	<p>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.</p> <p>The project was delayed because of the inability to find a local consultant with the requisite background capability to accomplish the work tasks.</p>
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C.	<p>Describe any problems or issues encountered and corresponding corrective actions.</p> <p>Installation of updating software (POIView) in City computer system was problematic. Better coordination with City's information technology staff would be desirable in future efforts.</p>
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D.	Describe work efforts by staff in terms of accomplishments, work products, and areas where improvements and/or corrective actions were undertaken. The staff provided overall project direction and worked extensively with the consultant in all aspects of the project, except software development and documentation.
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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.
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IV. Expenditures Summary		
A.	Total Funding Programmed	200,000 ⁴⁶
B.	Total Expenditures to Date	198,189
C.	Total Funding Remaining	1,811

V. Contract Services Contracts Being Carried Over to next Federal Fiscal Year		
A.	Total Contract Services Funding Programmed	160,000
B.	Total Contract Services Funding Expended	158,194
C.	Total Contract Services Funding Being Carried Over	1,806

VI. Staff Labor Costs Being Carried Over to next Federal Fiscal Year		
A.	Total Staff Labor Funding Programmed	40,000
B.	Total Staff Labor Funding Expended	39,995
C.	Total Staff Labor Funding Being Carried Over	5

VII. Best Practices, Lessons Learned, and Recommendations	
Provide an overview of any best practices, lessons learned, and recommendations The custom software developed for this project (POIView) is uniquely suited for describing and maintaining metropolitan area land use data. Other municipalities may find POIView useful.	

⁴⁶ Excludes \$2,750 SPR-Part 1 planning funds programmed for use by the HDOT-Statewide Transportation Planning Office and not expended.



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I. Identification			
WE Number	201.50-05	Time Period	Through December 31, 2009
WE Name	Land Use Model Enhancement and Demonstration		
Agency	OahuMPO	Phone Number	587-2015

II. Work in Progress
A Request for Qualifications was drafted and advertised. Consultant was selected to perform the work. Notice to Proceed was given on September 23, 2009. A TransCAD license was ordered for the duration of the project. The consultant made an onsite visit that included meetings with TAC and DPP.

III. Work Completed					
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	Ongoing		Project administration	65%	10,750
2	Ongoing		Onsite initial consultation	40%	10,867
3			System-level design re-specification		
4			Conversion to UrbanSim 4.x software		
5			Sub-model specification, estimation, and calibration		
6			Model validation		
7			Application scenario demonstration		
8			Documentation and training		

B.	<p>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.</p> <p>This work element was initially submitted by DPP in the FY 2005 OWP; and, by Revision #2 to the FY 2009 OWP, was transferred to the OahuMPO. The OahuMPO has selected a consultant and is currently administering the contract.</p>
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C.	Describe any problems or issues encountered and corresponding corrective actions. None
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D.	Describe work efforts by staff in terms of accomplishments, work products, and areas where improvements and/or corrective actions were undertaken. None
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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. None
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IV. Expenditures Summary	
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A.	Total Funding Programmed	250,000
B.	Total Expenditures to Date	25,817
C.	Total Funding Remaining	224,183

V. Contract Services Contracts Being Carried Over to next Federal Fiscal Year	
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A.	Total Contract Services Funding Programmed	200,000
B.	Total Contract Services Funding Expended	21,617
C.	Total Contract Services Funding Being Carried Over	178,383

VI. Staff Labor Costs Being Carried Over to next Federal Fiscal Year	
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A.	Total Staff Labor Funding Programmed	50,000
B.	Total Staff Labor Funding Expended	4,200
C.	Total Staff Labor Funding Being Carried Over	45,800

VII. Best Practices, Lessons Learned, and Recommendations	
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Provide an overview of any best practices, lessons learned, and recommendations None at this time.



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Fiscal Year 2009

I. Identification			
WE Number	201.65-07	Time Period	Through December 31, 2009
WE Name	Tantalus and Round Top Drive Boundary Identification Study		
Agency	Department of Transportation Services	Phone Number	768-8318

II. Work in Progress
<p>Consultant completed the topographic survey and boundary study, and the engineering assessment. Preliminary ROW boundaries were submitted to DTS for review and selection. A 36' ROW boundary was selected. Consultant revised plans to show a 36' ROW boundary, and is currently being reviewed by other City agencies.</p>

III. Work Completed					
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	01/2009		Topographic survey and boundary study	100%	358,640
2	10/2009		Engineering assessment and planning	77%	217,500

B.	<p>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.</p> <p>None</p>
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C.	<p>Describe any problems or issues encountered and corresponding corrective actions.</p> <p>None</p>
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D.	<p>Describe work efforts by staff in terms of accomplishments, work products, and areas where improvements and/or corrective actions were undertaken.</p> <p>100% of work is done by contracting consultant.</p>
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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.
	Consultant has used software with Gantt charts to help DTS see project schedule and progress.

IV. Expenditures Summary

A.	Total Funding Programmed	1,000,000
B.	Total Expenditures to Date	576,140
C.	Total Funding Remaining	423,860

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

A.	Total Contract Services Funding Programmed	1,000,000
B.	Total Contract Services Funding Expended	576,140
C.	Total Contract Services Funding Being Carried Over	423,860

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

A.	Total Staff Labor Funding Programmed	0
B.	Total Staff Labor Funding Expended	0
C.	Total Staff Labor Funding Being Carried Over	0

VII. Best Practices, Lessons Learned, and Recommendations

Provide an overview of any best practices, lessons learned, and recommendations

Consultant continues to perform satisfactory work.



Oahu Metropolitan Planning Organization Overall Work Program

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Fiscal Year 2009

I. Identification			
WE Number	201.66-09	Time Period	Through December 31, 2009
WE Name	Pedestrian Master Plan		
Agency	Hawaii Department of Transportation	Phone Number	587-1983

II. Work in Progress
The administrative tasks (consultant selection and contract negotiation/execution) necessary to start work on this project were completed. In addition, the HDOT held the Sustainability in Transportation workshop and began to convene the Complete Streets Task Force (CSTF), TAC, and CAC. Preliminary work was started on the project's Public Involvement Plan and review of existing conditions.

III. Work Completed					
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		08/2009	HDOT to coordinate and attend meetings with government agencies and appropriate stakeholders in administering this work effort.	100%	
2		09/2009	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 CSTF.	100%	(Total Cost of Tasks 1-2) 490
3			HDOT to administer and provide oversight to the consultant effort.	4.3%	
4			HDOT to conduct other tasks necessary to develop the <i>Pedestrian Master Plan</i> and convene the CSTF.	4.3%	
5			Agencies to provide technical review and support for the <i>Pedestrian Master Plan</i> and CSTF efforts.	4.3%	(Total Cost of Tasks 3-6) 66,315
6			HDOT to develop a design template and guidelines for pedestrian facilities that are appropriate for Hawaii's communities.	0%	
7	01/2010	10/2011	<i>Pedestrian Master Plan</i> completed and printed. CSTF findings 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.
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Tasks were not completed as scheduled, because additional work, the CSTF required by Act 54, Session Laws of Hawaii (SLH) 2009, was added to the contract in May 2009. In addition, task durations were underestimated. It was originally expected that stakeholder coordination, consultant selection, and contract negotiation and execution would take less than 12 months to complete. However, due to the requirements of these processes, a more realistic estimate for completion is 12-18 months. It was originally estimated that the project would take 12 months to complete. However, due to the extensiveness of the scope of work, the project is now estimated to take 20 months to complete.

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

Tasks were not completed as scheduled. The schedule has been updated to reflect more realistic task durations.

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

Staff expenditures for Tasks 1 and 2 focused on selecting a consultant and contract negotiation and execution.

For Tasks 3-7, staff expenditures were used to assist with the coordination, preparation, and holding of the Sustainability in Transportation workshop; the coordination and preparation for convening the CSTF, TAC, and CAC; and preliminary development and review of existing conditions and the project's Public Involvement Plan.

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 consultant selection phase was completed and the contract was negotiated and executed. The Notice to Proceed was given on 10/12/2009.

For Tasks 3-7, consultant work included coordination, preparation, and holding of the Sustainability in Transportation workshop; the coordination and preparation for convening the CSTF, TAC, and CAC; and preliminary development and review of existing conditions and the project's Public Involvement Plan.



IV. Expenditures Summary		
A.	Total Funding Programmed	1,636,100 ⁴⁷
B.	Total Expenditures to Date	66,805
C.	Total Funding Remaining	1,569,295
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	63,840
C.	Total Contract Services Funding Being Carried Over	1,506,160
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	2,964
C.	Total Staff Labor Funding Being Carried Over	63,135

VII. Best Practices, Lessons Learned, and Recommendations	
Provide an overview of any best practices, lessons learned, and recommendations	
The complexity of project tasks and the time required to complete them should not be underestimated. Staff resources should be taken into consideration when determining project schedule.	

⁴⁷ In the FY 2009 OWP, a total of \$1,316,100, including \$200,000 in SPR and \$50,000 in local supplement was programmed for this project to fund the statewide component of the scope of work. As a result of Act 54, SLH 2009, HDOT was tasked with implementing a complete streets task force. To accomplish this, \$320,000, consisting of \$256,000 SPR and \$64,000 in State local match funding, was added to the consultant contract developed under this work element.



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Fiscal Year 2009

I. Identification			
WE Number	201.67-09	Time Period	Through December 31, 2009
WE Name	Strategies for Energy Efficiency in Transportation		
Agency	Hawaii Department of Transportation	Phone Number	808-587-6341

II. Work in Progress			
<p>The contractor developed survey methodology and a questionnaire, executed a contract for survey data collection, finished the survey, began survey analysis, and produced a "draft" preliminary report, which is expected to be finalized by the end of February 2010. Quarterly status reports have also been provided for each of the first three quarters.</p>			

III. Work Completed					
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	06/2009	06/2009	Develop Survey Request for Proposals, methodology, and questionnaire; and award data collection contract.	100%	13,840
2	08/2009	09/2009	Complete telephone & on-line survey data collection	100%	48,785
3	11/2009		Data analysis and preliminary report of findings	70%	0 ⁴⁸
4	02/2010		Final report and recommendations		0

B.	<p>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.</p> <p>Task 2 deadline for survey data collection was extended in order to provide a more comprehensive pool of respondents. This extension caused Task 3 to be delayed as well. Further delay came about due to the contractor's request for additional analysis and clarifications of the data from the subcontractor. The contractor requested and was granted the three-month "no additional cost" extension option of the contract. Contract deadline is now May 31, 2010.</p>
C.	<p>Describe any problems or issues encountered and corresponding corrective actions.</p> <p>No problems or issues of consequence have been encountered.</p>

⁴⁸ Not reimbursed as of December 31, 2009.



D.	Describe work efforts by staff in terms of accomplishments, work products, and areas where improvements and/or corrective actions were undertaken. Primary area of improvement was in the processing of quarterly invoices. Initially, the processing time period was hampered by the lack of procedures for dealing with this contractor. Forms and procedures have been set up to alleviate the earlier problem. Also, there were no staff charges or expenditures for work completed during this reporting period. Staff work focused primarily on developing and executing the Task Agreement.
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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 Task Agreement was executed and the Notice to Proceed issued. The contractor has provided the deliverables as requested/required in the Task Agreement, with the exception of the Preliminary Report of Findings. This report has been delayed, because the contractor expanded the survey scope and requested additional information from the subcontractor. A more complete and accurate analysis of the survey data will be the end result.
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IV. Expenditures Summary

A.	Total Funding Programmed	156,000
B.	Total Expenditures to Date	62,625
C.	Total Funding Remaining	93,375

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

A.	Total Contract Services Funding Programmed	135,000
B.	Total Contract Services Funding Expended	62,625
C.	Total Contract Services Funding Being Carried Over	72,375

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

A.	Total Staff Labor Funding Programmed	21,000
B.	Total Staff Labor Funding Expended	0
C.	Total Staff Labor Funding Being Carried Over	21,000 ⁴⁹

VII. Best Practices, Lessons Learned, and Recommendations

Provide an overview of any best practices, lessons learned, and recommendations.

Communications has proven to be extremely important to processing contractor expense vouchers within a reasonable time frame.

Additional responses to this section will be provided once the Task Agreement has been completed.

⁴⁹ Staff labor is 100% State funded.



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I. Identification			
WE Number	203.30-00	Time Period	Through December 31, 2009
WE Name	Kaneohe Town Traffic Circulation Study		
Agency	Department of Planning and Permitting	Phone Number	768-8000

II. Work in Progress	
<p>The final <i>Kaneohe Town Traffic Circulation Plan</i>, dated April 10, 2009, and the final <i>Traffic Impact Analysis Report for Kaneohe Town Center</i>, dated September 16, 2009, have been submitted as appendices to the final <i>Kaneohe Town Plan</i>, dated November 2009.</p>	

III. Work Completed					
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	04/2001	1 st Qtr 2010	Printing and distribution of final plan scheduled for December 2009. Final Plan presentation to Kaneohe Neighborhood Board is in January 2010.	99%	118,104

B.	<p>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.</p> <p>Projected completion of one year was exclusive of time required for DPP review. Project schedule was temporarily delayed due to consultant staffing and lengthy public agency reviews. Final publication and distribution of the master plan was completed in December 2009 and is on track for project completion by January 2010.</p>
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C.	<p>Describe any problems or issues encountered and corresponding corrective actions.</p> <p>None</p>
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D.	<p>Describe work efforts by staff in terms of accomplishments, work products, and areas where improvements and/or corrective actions were undertaken.</p> <p>None</p>
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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.	
	None	

IV. Expenditures Summary

A.	Total Funding Programmed	131,000
B.	Total Expenditures to Date	118,104
C.	Total Funding Remaining	12,896

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

A.	Total Contract Services Funding Programmed	0
B.	Total Contract Services Funding Expended	0
C.	Total Contract Services Funding Being Carried Over	0

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

A.	Total Staff Labor Funding Programmed	0
B.	Total Staff Labor Funding Expended	0
C.	Total Staff Labor Funding Being Carried Over	0

VII. Best Practices, Lessons Learned, and Recommendations

Provide an overview of any best practices, lessons learned, and recommendations
None



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Fiscal Year 2009

I. Identification			
WE Number	203.74-08	Time Period	Through December 31, 2009
WE Name	Human Service Transportation Coordination Plan and Program		
Agency	Department of Transportation Services	Phone Number	768-8380

II. Work in Progress	
<ul style="list-style-type: none"> • Conducted final Town Hall Meeting to verify critical needs identified by the public. • Posted needs assessment and transportation provider inventory for public review. • Met with partner agencies to discuss potential projects; drafted working papers and project concepts. • Drafted program goals and objectives. • Facilitated oversight committee meetings and received concurrence for demonstration projects, goals, and objectives. Prepared related TIP amendment. • Made draft Coordinated Transportation Plan available for public review. Comments were addressed and incorporated into the final Plan adopted by the Honolulu City Council. • Completed Trapeze agency-provided trips analysis. • Finalized management plan for grant proposals. • Drafted project evaluation plan and facilitated review and discussion on appropriate performance indicators. • Prepared and submitted FFY 2007 FTA Section 5316 & 5317 grant proposals, which were subsequently awarded. • Drafted subrecipient agreements. • Met with partner agencies to discuss potential projects for FFY 2008-2009 funding. • Prepared multi-year budget and recommended FFY 2008-2009 project list; presented to the oversight committees. • Developed policy/business case for the Policy Committee. • Drafted 2010 communication plan for implementation. • Developed organizational structure and governance alternatives for ongoing mobility management on Oahu. • Continued seeking sustainable matching funds for the local shuttle project. • Continued discussions with potential agency providers of paratransit trips. • Scheduled meetings with key partners regarding performance tracking for demonstration projects. • Developed materials and staffed the mobility management booth at AARP event. • Designed and field-tested a transportation directory. 	
Contractor has not yet billed the City for work performed in 12/2009.	

III. Work Completed					
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	01/2009	01/2009	Identify the range of transportation services	100%	18,808



			available through public and private human service agencies		
2	01/2009	01/2009	Identify stakeholders and service gaps, and prioritize solutions	100%	26,830
3	03/2009	03/2009	Develop a coordinated transportation service delivery plan	100%	66,289
4	10/2009		Develop a monitoring and evaluation program to gauge the effectiveness of the coordinated transportation service delivery plan	86%	25,803
5	10/2010		Create project documentation reports	85%	40,287
6	10/2010		Design, develop, implement, and staff realistic model demonstration projects	75%	145,854
7	10/2010		Prepare grant proposals derived from the coordinated transportation service delivery plan	82%	20,762
8	10/2010		Reimbursable expense allowance	99%	46,878
9	10/2010	08/2009	Extra work allowance	100%	37,157

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.

Task 4, Develop a monitoring and evaluation program. Recent State agency staff reductions have resulted in delays in receiving matching funds for one demonstration project. Partner agencies are seeking replacement funds, with resolution expected in January 2010.

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

Job Access and Reverse Commute matching funds for operation of the local shuttle project were committed to the potential subrecipient, Hawaii Helping the Hungry Have Hope (H-5), by the State of Hawaii Department of Health and Human Services, Benefit, Employment and Support Services Division (BESSD). BESSD delays in providing a funding commitment letter to H-5 have delayed execution of the subrecipient agreement. H-5 was unable to meet a December 18, 2009 deadline for obtaining the matching funds commitment letter. In light of end-of-year delays, a decision was made to allow additional time for receipt of funding commitment letter.

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

Staff assisted in facilitating public outreach meetings and the oversight committees' review and prioritization of unmet transportation needs for the target population. Staff also participated in the oversight committees' review of the coordination program's goals and objectives and the development, prioritization, and approval of project concepts. Staff drafted resolutions and presentations required for City Council approval of the Coordination Plan, prepared TIP amendment documents, and coordinated the City's review of grant application drafts prepared by the consultant team. Staff provided review and comment on draft documents, including project concept papers, grant management and program evaluation plans, project budgets, and subrecipient agreements.

The October 2009 contract start date resulted in very short deadlines to develop and adopt a coordination plan, identify coordination projects for approval, incorporate these projects into the City's budget, TIP, and STIP, and complete and submit grant applications. As a result, staff began the process of identifying and seeking approval of potential projects for next fiscal year immediately



	upon approval of the previous grant applications.
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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 consultant team has done an admirable job in accomplishing the Year 1 tasks on an expedited schedule. The recommended oversight committee structure complements the City coordination program's need for updating the Plan and developing new projects while establishing suitable monitoring strategies for the first round of projects. The consultant team is responsive to deadlines and comments on project documents; deliverables have been completed in a timely manner.
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IV. Expenditures Summary

A.	Total Funding Programmed	500,000
B.	Total Expenditures to Date	428,668
C.	Total Funding Remaining	71,332

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

A.	Total Contract Services Funding Programmed	500,000
B.	Total Contract Services Funding Expended	428,668
C.	Total Contract Services Funding Being Carried Over	71,332

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

A.	Total Staff Labor Funding Programmed	0
B.	Total Staff Labor Funding Expended	0
C.	Total Staff Labor Funding Being Carried Over	0

VII. Best Practices, Lessons Learned, and Recommendations

Provide an overview of any best practices, lessons learned, and recommendations

As stated in Section III. D. above, we are developing project concepts for the upcoming year concurrently with taking final steps for implementing current projects. This will allow sufficient time for the City's coordination program to meet all intermediary deadlines (e.g., public comment, oversight committee review and approval, TIP approval, and grant preparation and approval).



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I. Identification			
WE Number	203.75-09	Time Period	Through December 31, 2009
WE Name	Ewa Impact Fees for Traffic and Roadway Improvement Update Study		
Agency	Department of Transportation Services	Phone Number	768-8349

II. Work in Progress
Consultant was selected and study is underway. Conducted advisory committee meetings that included government agencies, developers, and landowners. Consultant compiled preliminary land use information for the traffic model from developers and DPP.

III. Work Completed					
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	12/2009		DTS consultant to review traffic forecasts, assumptions, etc., in original plan	60%	0

B.	<p>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.</p> <p>Task 1 – Behind schedule due to difficulty in collecting and compiling land use information from developers.</p>
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C.	<p>Describe any problems or issues encountered and corresponding corrective actions.</p> <p>Problems: See B.</p> <p>Corrective action: Consultant is doing follow-up meetings with developers for land use information.</p>
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D.	<p>Describe work efforts by staff in terms of accomplishments, work products, and areas where improvements and/or corrective actions were undertaken.</p> <p>None</p>
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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. Billings from consultant returned due to lack of documentation for reimbursables. Consultant has submitted revised invoice with corrective documentation for reimbursables.
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IV. Expenditures Summary

A.	Total Funding Programmed	400,000
B.	Total Expenditures to Date	0
C.	Total Funding Remaining	400,000

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

A.	Total Contract Services Funding Programmed	375,000
B.	Total Contract Services Funding Expended	0 ⁵⁰
C.	Total Contract Services Funding Being Carried Over	375,000

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

A.	Total Staff Labor Funding Programmed	25,000
B.	Total Staff Labor Funding Expended	0
C.	Total Staff Labor Funding Being Carried Over	25,000

VII. Best Practices, Lessons Learned, and Recommendations

Provide an overview of any best practices, lessons learned, and recommendations
None at this time.

⁵⁰ Of \$357,756 allocated for consulting expenses, approximately \$30,000 was paid during first quarter 2010.



Oahu Metropolitan Planning Organization Overall Work Program
Annual Progress Report
Fiscal Year 2009

I. Identification			
WE Number	203.77-09	Time Period	Through December 31, 2009
WE Name	Short-Range Transit Service Operations Plan		
Agency	Department of Transportation Services	Phone Number	768-8362

II. Work in Progress

Memorandum recommending selection of the consultant was sent to Purchasing Division of Budget and Fiscal Services in early January 2009. Contract was executed and Notice to Proceed was given for work to begin on September 1, 2009.

The consultant visited Honolulu during the week of October 19, 2009 for the initial meeting with members of the team of subconsultants, as well as DTS and Oahu Transit Services. During this week, the consultant conducted a series of initial meetings and interviews, refined the scope of work, and identified critical issues. A list of needed data was assembled; it is in the process of being gathered and analyzed. Existing constraints of the system were also analyzed.

III. Work Completed					
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	02/2010		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 Americans with Disabilities Act paratransit.	24%	26,964
2	02/2010		DTS' consultant to identify capacity constraints affecting transit service quality and efficiencies in each transit mode.	0	0
3	04/2010		DTS' consultant to identify alternative short-range implementing actions for the City to effect improvements in service quality and efficiencies in each transit mode.	0	0
4	07/2010		DTS' consultant to evaluate and prioritize alternative implementing actions.	0	0
5	09/2010		DTS' consultant to prepare and execute a public participation plan.	0	0
6	09/2010		DTS' consultant to prepare reports that document this effort.	0	0



B.	<p>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.</p> <p>Although the consultant contract took longer than anticipated to be executed, they appear to be on schedule based on the schedule provided after contract execution.</p>
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C.	<p>Describe any problems or issues encountered and corresponding corrective actions.</p> <p>None</p>
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D.	<p>Describe work efforts by staff in terms of accomplishments, work products, and areas where improvements and/or corrective actions were undertaken.</p> <p>None</p>
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E.	<p>Describe progress in contracting consultant services during this period and/or consultant performance in terms of accomplishments, products, improvements and/or corrective actions undertaken.</p> <p>None</p>
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IV. Expenditures Summary

A.	Total Funding Programmed	640,000
B.	Total Expenditures to Date	26,964
C.	Total Funding Remaining	613,036

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

A.	Total Contract Services Funding Programmed	510,000
B.	Total Contract Services Funding Expended	26,964
C.	Total Contract Services Funding Being Carried Over	483,036

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

A.	Total Staff Labor Funding Programmed	130,000
B.	Total Staff Labor Funding Expended	0
C.	Total Staff Labor Funding Being Carried Over	130,000

VII. Best Practices, Lessons Learned, and Recommendations

Provide an overview of any best practices, lessons learned, and recommendations

None at this time.



Oahu Metropolitan Planning Organization Overall Work Program

Annual Progress Report

Fiscal Year 2009

I. Identification			
WE Number	203.78-09	Time Period	Through December 31, 2009
WE Name	Transit Street Improvement Study and Demonstration		
Agency	Department of Transportation Services	Phone Number	768-8375 and 768-8363

II. Work in Progress	
Public Transit Division is currently developing the appropriate procurement documents, forming the selection committee, and beginning to select the consultant. Anticipate starting date in February 2010; completion early 2011.	

III. Work Completed					
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	Undetermined		DTS' consultant to become familiar with the existing bus operations and review data requirements.	0	0
2	Undetermined		DTS' consultant to identify and gather any data that are unavailable.	0	0
3	Undetermined		DTS' consultant to review the use of traffic engineering solutions, relatively low-cost capital projects.	0	0
4	Undetermined		DTS' consultant to prepare operational plans for a demonstration project designed to definitively measure net effect of improvements.	0	0
5	Undetermined		DTS' consultant to prepare and execute a public participation plan.	0	0
6	Undetermined		DTS' consultant to prepare reports that document this effort.	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. None.
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C.	Describe any problems or issues encountered and corresponding corrective actions. Consultant contract has not been executed.
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D.	Describe work efforts by staff in terms of accomplishments, work products, and areas where improvements and/or corrective actions were undertaken. None.
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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. None.
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IV. Expenditures Summary	
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A.	Total Funding Programmed	650,000
B.	Total Expenditures to Date	0
C.	Total Funding Remaining	650,000

V. Contract Services Contracts Being Carried Over to next Federal Fiscal Year	
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A.	Total Contract Services Funding Programmed	500,000
B.	Total Contract Services Funding Expended	0
C.	Total Contract Services Funding Being Carried Over	500,000

VI. Staff Labor Costs Being Carried Over to next Federal Fiscal Year	
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A.	Total Staff Labor Funding Programmed	150,000
B.	Total Staff Labor Funding Expended	0
C.	Total Staff Labor Funding Being Carried Over	150,000

VII. Best Practices, Lessons Learned, and Recommendations	
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Provide an overview of any best practices, lessons learned, and recommendations None at this time.



Oahu Metropolitan Planning Organization Overall Work Program

Annual Progress Report

Fiscal Year 2009

I. Identification			
WE Number	203.79-10	Time Period	Through December 31, 2009
WE Name	Honolulu Urban Core Parking Master Plan		
Agency	Department of Transportation Services	Phone Number	768-8332

II. Work in Progress
DTS has selected the consultant and is currently negotiating the contract scope of work and cost. The final draft of the contract is expected to be completed in early February 2010.

III. Work Completed					
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
			Not applicable		

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.
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C.	Describe any problems or issues encountered and corresponding corrective actions.
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D.	Describe work efforts by staff in terms of accomplishments, work products, and areas where improvements and/or corrective actions were undertaken.
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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.
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IV. Expenditures Summary		
A.	Total Funding Programmed	500,004
B.	Total Expenditures to Date	0
C.	Total Funding Remaining	500,004

V. Contract Services Contracts Being Carried Over to next Federal Fiscal Year		
A.	Total Contract Services Funding Programmed	400,003
B.	Total Contract Services Funding Expended	0
C.	Total Contract Services Funding Being Carried Over	400,003

VI. Staff Labor Costs Being Carried Over to next Federal Fiscal Year		
A.	Total Staff Labor Funding Programmed	100,001
B.	Total Staff Labor Funding Expended	0
C.	Total Staff Labor Funding Being Carried Over	100,001

VII. Best Practices, Lessons Learned, and Recommendations		
Provide an overview of any best practices, lessons learned, and recommendations		



Oahu Metropolitan Planning Organization Overall Work Program

Annual Progress Report

Fiscal Year 2009

I. Identification			
WE Number	203.80-10	Time Period	Through December 31, 2009
WE Name	Makakilo Traffic Study		
Agency	Department of Transportation Services	Phone Number	768-8315

II. Work in Progress			
<p>The Traffic Engineer is currently developing the appropriate procurement documents, forming the selection committee, and beginning the process to select the consultant. Anticipate starting date April 2010; completion mid-2011.</p>			

III. Work Completed					
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	04/2010		DTS' consultant to conduct traffic study and produce traffic operational report.	0%	0
2			DTS' consultant to identify viable mitigative measures and develop conceptual plans and cost estimates.	0%	0
3			DTS' consultant to conduct public outreach and hold public meetings.	0%	0

B.	<p>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.</p> <p>Consultant contract has not yet been executed.</p>
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C.	<p>Describe any problems or issues encountered and corresponding corrective actions.</p> <p>Not applicable</p>
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D.	Describe work efforts by staff in terms of accomplishments, work products, and areas where improvements and/or corrective actions were undertaken. Work efforts have not started during the subject time period.
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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. Not applicable
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IV. Expenditures Summary		
A.	Total Funding Programmed	264,000
B.	Total Expenditures to Date	0
C.	Total Funding Remaining	264,000

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

VI. Staff Labor Costs Being Carried Over to next Federal Fiscal Year		
A.	Total Staff Labor Funding Programmed	14,000
B.	Total Staff Labor Funding Expended	0
C.	Total Staff Labor Funding Being Carried Over	14,000

VII. Best Practices, Lessons Learned, and Recommendations	
Provide an overview of any best practices, lessons learned, and recommendations Not applicable	



Oahu Metropolitan Planning Organization Overall Work Program

Annual Progress Report

Fiscal Year 2009

I. Identification			
WE Number	203.81-10	Time Period	Through December 31, 2009
WE Name	West Waikiki Traffic Study		
Agency	Department of Transportation Services	Phone Number	768-8334

II. Work in Progress
The Traffic Engineer is currently developing the appropriate procurement documents, forming the selection committee, and beginning the process to select the consultant. Anticipate starting date April 2010; completion mid-2011.

III. Work Completed					
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	04/2010		DTS' consultant to conduct traffic study and produce traffic operational report.	0%	0
2			DTS' consultant to identify viable mitigative measures and develop conceptual plans and cost estimates.	0%	0
3			DTS' consultant to conduct public outreach and hold public meetings.	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. Consultant contract has not yet been executed.
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C.	Describe any problems or issues encountered and corresponding corrective actions. Not applicable
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D.	Describe work efforts by staff in terms of accomplishments, work products, and areas where improvements and/or corrective actions were undertaken. Work efforts have not started during the subject time period.
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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. Not applicable
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IV. Expenditures Summary		
A.	Total Funding Programmed	264,000
B.	Total Expenditures to Date	0
C.	Total Funding Remaining	264,000

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

VI. Staff Labor Costs Being Carried Over to next Federal Fiscal Year		
A.	Total Staff Labor Funding Programmed	14,000
B.	Total Staff Labor Funding Expended	0
C.	Total Staff Labor Funding Being Carried Over	14,000

VII. Best Practices, Lessons Learned, and Recommendations	
Provide an overview of any best practices, lessons learned, and recommendations Not applicable	



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> http://capitol.hawaii.gov/hrscurrent/Vol04_Ch0201-0257/HRS0226/HRS_0226-.htm	DBEDT/OP
	Statewide Transportation Planning <i>Requirement of HDOT under both HRS and 23 USC</i> http://hawaii.gov/dot/administration/stp/hstp	HDOT
	Update of the Statewide Transportation Improvement Program (STIP) <i>Requirement of 23 USC</i> http://hawaii.gov/dot/highways/STIP.htm%20/	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> http://honolulu.dpp.org/planning/OahuGenPlan.asp	DPP
Series 200	Metropolitan Transportation Planning	
	Highway Safety Improvement Program <i>An annual program of high-priority safety improvement projects</i> http://www.nhtsa.dot.gov/nhtsa/whatsup/safeteaweb/FY07/FY07HSPs/Hawaii_2007Hwy.pdf	HDOT
	Motor Carrier and Highway Safety Programs <i>Addresses NHS priority areas and other safety-related issues</i> http://hawaii.gov/dot/highways/functionstatement/fs_hwyv.htm	HDOT
	Hawaii Strategic Highway Safety Plan <i>Documents safety strategies for seven areas of emphasis</i> http://hltap.eng.hawaii.edu/shsp/SHSP2007-2012.pdf	HDOT
	Population Employment Monitoring and Analysis <i>Provides assumptions and forecasts used in the 3-C transportation planning process</i> http://hawaii.gov/dbedt/info/economic/data_reports/qser/	DBEDT/OP
	Information Management Systems—Highways Division <i>Includes systems for pavement management, bridge management, and traffic monitoring</i> http://hawaii.gov/dot/highways/hwy-1/PREVENTIVE%20MAINTENANCE%20GUIDELINE.doc http://hawaii.gov/dot/highways/functionstatement/fs_hwyp.htm	HDOT



ID	Description	Lead Agency
	Regional Transportation Forecasting and Long-Range Planning <i>Provides demographic and socioeconomic forecasts utilized in long-range planning</i> http://hawaii.gov/dbedt/info/economic/data_reports/ http://hawaii.gov/dbedt/info/economic/databook/	DBEDT-OP, DPP
	Short-Range TSM/TDM Planning <i>Seeks to maximize the efficient use of transportation facilities and reduce demand for automobiles</i> http://driveakamai.org/main/ http://www.eng.hawaii.edu/Trafficam/ http://www.fhwa.dot.gov/trafficinfo/hi.htm http://hawaii.gov/dot/	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> http://fws.gov/offices/directory/OfficeDetail.cfm?OrgCode=12529 http://fws.gov/offices/directory/OfficeDetail.cfm?OrgCode=12532 http://fws.gov/offices/directory/OfficeDetail.cfm?OrgCode=12524 http://www.defense.gov/	HDOT
	Air Transportation <i>Ensures intermodal connectivity between air and surface transportation planning</i> http://hawaii.gov/dot/airports/	HDOT
	Maritime Transportation <i>Ensures intermodal connectivity between maritime and land transportation planning</i> http://hawaii.gov/dot/harbors	HDOT
Series 300	Coordination of the Planning Program	
	Planning Coordination <i>Requirement of the 3-C planning process and 23 CFR 400.300</i> http://oahumpo.org/	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 5303-11	FHWA PL-11	SPR	Local Match	Supplemental Match	Total
201.06-11	Census Data	16,960	0	0	4,240	0	21,200
201.11-11	Federal Planning Requirements	0	251,697	0	62,925	0	314,622
201.60-11	Travel Demand Forecasting Model	0	19,200	0	4,800	0	24,000
202.06-11	Oahu Regional Transportation Plan	43,513	62,567	0	26,520	0	132,600
202.07-11	Transportation Improvement Program	0	77,040	0	19,260	0	96,300
202.08-11	Transportation Asset Climate Change Vulnerability Assessment	0	82,000	0	6,629+ In-Kind	0	88,629
202.63-11	Household Interview Travel Survey and Travel Demand Forecasting Model Refresh	0	819,680	0	204,920	0	1,024,600
202.84-11	Waikiki Regional Circulator Study		280,000		70,000		350,000
203.82-11	Separate Left-Turn Phase Alternatives Study	0	94,504	0	23,626	0	118,130
203.83-11	Village Park - Kupuna Loop Corridor Study	0	137,225	0	34,306	0	171,531
206.21-11	Waterborne Transit: Ocean Pointe Feasibility Study	0	126,523	0	31,631	0	158,154
301.01-11	Program Support and Administration	129,958	0	0	32,490	0	162,448
301.02-11	Planning Resources and Support for Other Agencies	6,394	0	0	1,598	0	7,992
301.03-11	Overall Work Program	36,862	0	0	9,215	0	46,077
301.04-11	Support for Citizen Advisory Committee and Additional Public Outreach	58,880	0	0	14,720	0	73,600
301.05-11	Single Audit	55,280	0	0	13,820	0	69,100
301.08-11	Disadvantaged Business Enterprise Program	6,720	0	0	1,680	0	8,400
TOTAL		354,567	1,950,436	0	562,380	0	2,867,383



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

Work Element	Title	FTA 5303	FHWA PL-00 – PL-10	SPR	Local Match	Supplemental Match	Total
201.39-04	Land Use File Update System	0	1,449	2,750	362	0	4,561
201.50-05	Land Use Model Enhancement and Demonstration	0	179,347	0	44,836	0	224,183
201.65-07	Tantalus & Roundtop Drive Boundary Identification Study	0	339,088	0	84,772	0	423,860
201.66-09	Pedestrian Master Plan	0	749,040	456,000	250,255	114,000	1,569,295
201.67-09	Strategies for Energy Efficiency in Transportation	0	57,900	0	14,475	21,000	93,375
203.30-00	Kaneohe Town Traffic Circulation Study	0	10,317	0	2,579	0	12,896
203.74-08	Human Service Coordination Plan and Program	0	57,065	0	14,267	0	71,332
203.75-09	Ewa Impact Fees for Traffic and Roadway Improvement Update Study	0	320,000	0	80,000	0	400,000
203.77-09	Short-Range Transit Service Operations Plan	0	386,429	0	96,607	130,000	613,036
203.78-09	Transit Street Improvement Study and Demonstration	0	200,000	0	50,000	400,000	650,000
203.79-10	Honolulu Urban Core Parking Master Plan	0	400,003	0	100,001	0	500,004
203.80-10	Makakilo Traffic Study	0	211,200	0	52,800	0	264,000
203.81-10	West Waikiki Traffic Study	0	211,200	0	52,800	0	264,000
TOTAL		0	3,123,038	458,750	843,754	665,000	5,090,542

GRAND TOTAL	374,505	5,073,474	458,750	1,406,134	665,000	7,977,863
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Expenditures by Participating Agencies for FY 2011 Work Elements

Work Element	Lead Agency	Expending Agency						Total
		DBEDT/OP	DPP	HDOT	DTS	OahuMPO	Allocated for Consultants	
201.06-11	OahuMPO	0	15,000	0	0	6,200	0	21,200
201.11-11	OahuMPO	0	0	0	0	20,622	294,000	314,622
201.60-11	OahuMPO	0	0	0	0	24,000	0	24,000
202.06-11	OahuMPO	0	15,000	0	5,000	112,600	0	132,600
202.07-11	OahuMPO	500	500	5,000	10,000	80,300	0	96,300
202.08-11	OahuMPO	0	0	0	0	6,629	82,000	88,629
202.63-11	OahuMPO	0	0	0	0	24,600	1,000,000	1,024,600
202.84-11	DTS	0	0	0	0	0	350,000	350,000
203.82-11	DTS	0	0	0	18,130	0	100,000	118,130
203.83-11	DTS	0	0	0	14,531	0	157,000	171,531
206.21-11	DTS	0	0	0	8,154	0	150,000	158,154
301.01-11	OahuMPO	0	0	0	0	162,448	0	162,448
301.02-11	OahuMPO	0	0	0	0	7,992	0	7,992
301.03-11	OahuMPO	1,000	1,000	6,000	6,000	32,077	0	46,077
301.04-11	OahuMPO	0	0	0	0	73,600	0	73,600
301.05-11	OahuMPO	0	0	0	0	47,100	22,000	69,100
301.08-11	OahuMPO	0	0	0	0	8,400	0	8,400
TOTAL		1,500	31,500	11,000	61,815	606,568	2,155,000	2,867,383



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	
201.39-04	DPP	0	5	2,750	0	0	1,806	4,561
201.50-05	OahuMPO	0	30,000	0	0	15,801	178,382	224,183
201.65-07	DTS	0	0	0	0	0	423,860	423,860
201.66-09	HDOT	0	5,000	47,035	5,000	6,100	1,506,160	1,569,295
201.67-09	HDOT	0	0	21,000	0	0	72,375	93,375
203.30-00	DPP	0	12,896	0	0	0	0	12,896
203.74-08	DTS	0	0	0	0	0	71,332	71,332
203.75-09	DTS	0	0	0	0	0	400,000	400,000
203.77.09	DTS	0	0	0	130,000	0	483,036	613,036
203.78-09	DTS	0	0	0	150,000	0	500,000	650,000
203.79-10	DTS	0	0	0	100,001	0	400,003	500,004
203.80-10	DTS	0	0	0	14,000	0	250,000	264,000
203.81-10	DTS	0	0	0	14,000	0	250,000	264,000
TOTAL		0	47,901	70,785	413,001	21,901	4,536,954	5,090,542

GRAND TOTAL	1,500	79,401	81,785	474,816	628,469	6,691,954	7,957,925
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For additional information, please contact us:

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