

OVERALL WORK PROGRAM

Fiscal Year 2010

Approved by the OahuMPO Policy Committee on
May 28, 2009

FTA Section 5303 Metropolitan Planning Program
HI-80-X018
FHWA Project PL-052(32)



Prepared by

OAHU METROPOLITAN PLANNING ORGANIZATION

In Cooperation with
Its Participating Agencies

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

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List of Abbreviations

Abbreviation	Definition
ADA	Americans with Disabilities Act
AMPO	Association of Metropolitan Planning Organizations
BMS	Bridge Management System
CAC	Citizen Advisory Committee (OahuMPO)
CFR	Code of Federal Regulations
CIP	Capital Improvements Program
CMAQ	Congestion Mitigation and Air Quality
CMP	Congestion Management Process
CMS	Congestion Management System
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)
DUI	Driving Under the Influence
FAA	Federal Aviation Administration
FHWA	Federal Highway Administration
FTA	Federal Transit Administration
FY	Fiscal Year (State of Hawaii: July 1 st -June 30 th ; Federal: October 1 st -September 30 th)
GIS	Geographic Information System
HDOT	Department of Transportation (State)
HRS	Hawaii Revised Statutes
HSHSP	Hawaii Strategic Highway Safety Plan
HSS	Highway Safety Staff (HDOT)
HSTCP	Human Service Transportation Coordination Plan and Program
HSTP	Hawaii Statewide Transportation Plan
ISTEA	Intermodal Surface Transportation Efficiency Act of 1991
LUF	Land Use File
MCS	Motor Carrier Staff (HDOT)
NHS	National Highway System
OMB	Office of Management and Budget (Federal)
OahuMPO	Oahu Metropolitan Planning Organization
ORTP	Oahu Regional Transportation Plan
OPP	OahuMPO Participation Plan
ORITSA	Oahu Regional Intelligent Transportation Systems Architecture



OWP	Overall Work Program
P.L.	Public Law
PL	Planning Funds (FHWA)
RFP	Request for Proposals
ROH	Revised Ordinances of Honolulu
SLRLTP	Statewide Long-Range Land Transportation Plan
SAFETEA-LU	Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users
SHD	State Highways Division (HDOT)
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
TE	Transportation Enhancement
TEA-21	Transportation Equity Act for the 21 st Century
TIAR	Traffic Impact Assessment Report
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) 2010¹ includes fourteen (14) planning studies, or work elements (WE), with a combined budget of \$2,042,844. It presents both those initiatives that will commence in FY 2010 and provides a status of those 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 of Hawaii 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.²

In addition to the FY 2010 projects that have been and remain ongoing, there are three new initiatives, including:

For the City Department of Transportation Services (DTS)

- Honolulu Urban Core Parking Master Plan
- Makakilo Traffic Study
- West Waikiki Traffic Study

The OWP is intended to serve two purposes. The first is to provide information to government officials, local communities, and the general public about all surface-transportation planning projects being undertaken on Oahu. 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 Oahu Metropolitan Planning Organization (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 the metropolitan transportation planning process for 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 statute.³ The OWP serves as the statement of work identifying both the priorities and projects to be carried out within the Oahu metropolitan planning area.⁴
- **Section II** includes the new studies and projects being funded in the FY 2010 OWP.

¹ The State fiscal year covers the period between July 1, 2009 and June 30, 2010, inclusive. Funding for these projects utilizes the Federal appropriation received for Federal fiscal year 2009, which covers the period between October 1, 2008 and September 30, 2009.

² 23 CFR 450.306.

³ 23 CFR 450.306(a).

⁴ 23 CFR 450.104, 450.300.



- **Section III** contains copies of the annual status reports, as of December 31, 2008, 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.



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 projects; and defines 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 USC and 49 USC 53.⁵

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.⁶

Planning Priorities

The OahuMPO used the following priorities to evaluate projects for and fund them through the OWP:

1. Projects that fulfill requirements under metropolitan transportation regulations set forth in 23 CFR 450 Subpart C.
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 2010 OWP based on these priorities. It lists both those projects being initiated in FY 2010, as well as those work elements that have been carried over from prior OWPs because work is either ongoing or not yet complete.

⁵ 23 CFR 450.308.

⁶ 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	202.06-10	Oahu Regional Transportation Plan
	202.07-10	Transportation Improvement Program
	202.36-09	Selection of Transportation Enhancements for Oahu
	301.01-10	Program Support and Administration
	301.03-10	Overall Work Program
	301.04-10	Support for Citizen Advisory Committee and Additional Public Outreach
	301.08-10	Disadvantaged Business Enterprise Program
2	201.06-10	Census Data
	201.11-10	Federal Planning Requirements
	201.39-04	Land Use File Update System
	201.50-05	Land Use Model Enhancement & Demonstration
	201.60-10	Travel Demand Forecasting Model
	202.62-06	Travel Demand Forecasting Model Upgrade
	203.74-08	Human Service Coordination Plan and Program
	301.02-10	Planning Resource
	301.05-10	Single Audit
3	201.66-09	Pedestrian Master Plan
	203.30-00	Kaneohe Town Traffic Circulation Study
	203.72-08	Public Transit Facility Master Plan
	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
	203.80-10	Makakilo Traffic Study
	203.81-10	West Waikiki Traffic Study
5	201.65-07	Tantalus & Roundtop Drive Boundary Identification Study
	201.67-09	Strategies for Energy Efficiency in Transportation
	206.20-06	Waterborne Transit Feasibility Study

Table 1. Prioritized listing of OWP work elements based on OahuMPO evaluation and funding criteria for FY 2010, 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),⁷ and the City Departments of Transportation Services (DTS) and Planning and Permitting (DPP).

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

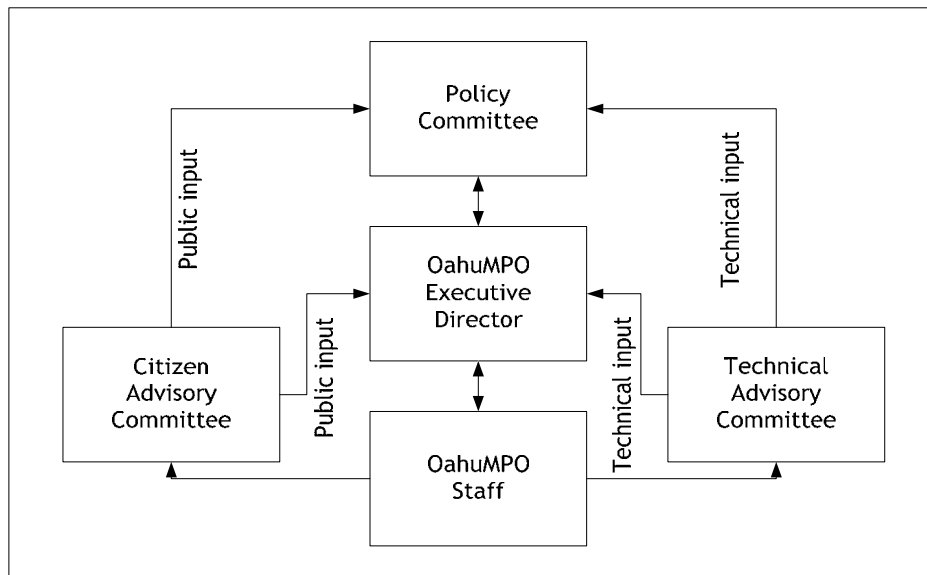


Figure 1. OahuMPO organizational components and information flow.

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

⁷ Includes the State Office of Planning.

⁸ See http://www.oahumpo.org/CA/CompAg_10-23-08.pdf.



needs and processes. At present, the CAC consists of representatives from 51 community associations, neighborhood boards, professional associations, businesses, private transportation providers, a transportation management association, developers, and other interested parties. Activities of the CAC are organized based on the *OahuMPO Participation Plan (OPP)*,⁹ which is compliant with the 2007 Federal requirements.¹⁰

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 (FTA, FHWA, FAA, Federal Maritime Administration, and 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 provide for consideration of projects and strategies that address eight planning factors¹¹ 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 security¹² of the transportation system for motorized and non-motorized users.
4. Increase accessibility and mobility of people and freight.
5. Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.
6. Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
7. Promote efficient system management and operation.
8. Emphasize the preservation of the existing transportation system.

⁹ See <http://www.oahumpo.org/GPI/OPP2006/opp2006.htm>.

¹⁰ 23 CFR 450.316.

¹¹ 23 CFR 450.306(a).

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

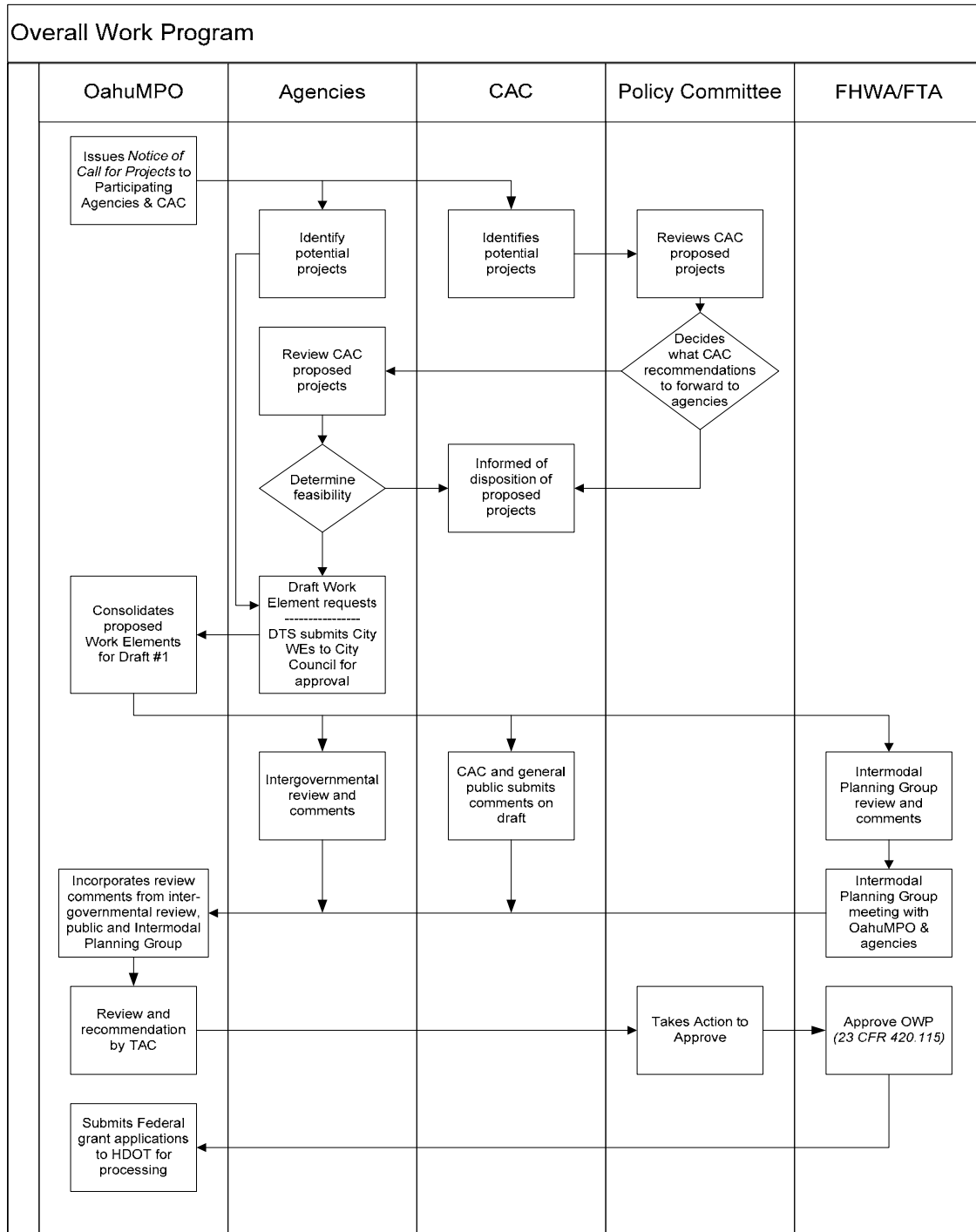


Figure 2. Overall Work Program development process.

The most significant FY 2010 project – that addresses all eight of these factors and the requirements of 23 CFR 450 Subpart C – is the update of the *Oahu Regional Transportation Plan*, which is being extended to a planning horizon of 2035. This will become the official, multimodal transportation



plan to guide the selection and implementation of projects and programs for Oahu. This update will be done concurrently with both the Hawaii Statewide Transportation Plan (HSTP) and the Statewide Long-Range Land Transportation Plan (SLRLTP).

A number of other work elements will either support or feed into the metropolitan plan update, especially those relating to the travel demand forecasting model and the Honolulu rail transit project. In addition, the update will leverage work being done on the master plans for pedestrians and public parking facilities, as well as studies concerning safety, security, accessibility, and mobility for both people and freight.

The plans for overall roadway management, human service coordination, and various initiatives supporting TheBus and TheHandi-Van are intended not only to preserve the existing transportation system, but also to improve its levels of customer service, efficiency, and integration across travel modes.

A separate, forward-looking initiative relates to ongoing efforts to prepare for the decennial census, which will provide vital updates to baseline demographic, economic, and travel data used in metropolitan transportation planning over the course of the next decade.

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 amount available for the FY 2010 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 2009 PL apportionment is \$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 in an attainment area, these funds are used as if they were STP funds. Planning study activities using CMAQ funds must appear in the OWP.

Local. The State and the City provide local matching funds for federally-assisted planning activities. The amount of local matching funds for the FY 2010 OWP is \$408,579.

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*¹³, and the City, through its *General Plan*¹⁴ and the *Development/Sustainable Community Plans*.¹⁵ It also incorporates the *Hawaii Statewide Transportation Plan*,¹⁶ 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 analysis, long- and short-range planning, air transportation, 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

¹³ 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.

¹⁴ 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.honoluluapp.org/planning/OahuGenPlan.asp>.

¹⁵ 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.honoluluapp.org/planning/DevSustCommPlans.asp>.

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



Federal participation in OWP activities, the OahuMPO's Title VI and Environmental Justice (T6/EJ)¹⁷ mandates, and affirmative action for Disadvantaged Business Enterprises (DBE)¹⁸.

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 301.01-10 indicates it is an element related to coordination of the planning program and is the first element within the 301 category for FY 2010.

¹⁷ As required by Executive Order 12988 (Federal Actions to Address Environmental Justice in Minority Populations and Low-Income Populations).

¹⁸ SAFETEA-LU, enacted in 2005, extended the DBE program to the USDOT's highway and safety research program. Recipients of HDOT funds must develop and implement a DBE program that conforms to HDOT standards set forth in 49 CFR Parts 23 and 26.



II. Work Elements Funded During FY 2010

This section includes both new work elements and those that were programmed in previous years, but are receiving additional funding in FY 2010. Table 2 provides a listing of the work elements in this section, which have been programmed using FY 2010 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 5303-10	FHWA PL-10	Local Match	Funds
<i>Series 100</i>	<i>Overall Planning</i>				
	None				
<i>Series 200</i>	<i>Metropolitan Transportation Planning</i>				
201.06-10	Census Data	20,720		5,180	25,900
201.11-10	Federal Planning Requirements		212,480	53,120	265,600
201.60-10	Travel Demand Forecasting Model		15,600	3,900	19,500
202.06-10	Oahu Regional Transportation Plan	7,513	140,727	37,060	185,300
202.07-10	Transportation Improvement Program		68,550	17,150	85,700
203.79-10	Honolulu Urban Core Parking Master Plan		400,003	100,001	500,004
203.80-10	Makakilo Traffic Study		211,200	52,800	264,000
203.81-10	West Waikiki Traffic Study		211,200	52,800	264,000
<i>Series 300</i>	<i>Coordination of the Planning Program</i>				
301.01-10	Program Support and Administration	165,392		41,348	206,740
301.02-10	Planning Resource	17,360		4,340	21,700
301.03-10	Overall Work Program	56,880		14,220	71,100
301.04-10	Support for Citizen Advisory Committee & Additional Public Outreach	65,520		16,380	81,900
301.05-10	Single Audit	32,400		8,100	40,500
301.08-10	Disadvantaged Business Enterprise Program	8,720		2,180	10,900
	Total	374,505	1,259,760	408,579	2,042,844

Table 2. Listing of FY 2010 work elements by source of funding.



Work Element	DBEDT/OP	DPP	HDOT	DTS	OahuMPO	Allocated for Consultant Services	Total
201.06-10		15,000			10,900		25,900
201.11-10					47,600	218,000	265,600
201.60-10					19,500		19,500
202.06-10		15,000			170,300		185,300
202.07-10	500	500	5,000	10,000	69,700		85,700
203.79-10				100,004		400,000	500,004
203.80-10				14,000		250,000	264,000
203.81-10				14,000		250,000	264,000
301.01-10					206,740		206,740
301.02-10					21,700		21,700
301.03-10	1,000	1,000	6,000	6,000	57,100		71,100
301.04-10					81,900		81,900
301.05-10					18,500	22,000	40,500
301.08-10					10,900		10,900
Total	1,500	31,500	11,000	144,004	714,840	1,140,000	2,042,844

Table 3. FY 2010 OWP funding by participating agency, identifying amounts allocated by each agency for procurement of professional consulting services.



WORK ELEMENT 201.06-10

Census Data

Objective

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

Products

1. Integration of census data into the planning process.
2. Dissemination of census data to the public and participating agencies.
3. Participation in the activities of the Hawaii State Data Center.
4. OahuMPO and DPP review and analyze census data.

Status of Past Work, Challenges, and Opportunities

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

In the late 1980s, the OahuMPO became an affiliate member of the Hawaii State Data Center. By agreement with the United States Census Bureau (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.

During FY 2000, the OahuMPO assisted the USCB in collecting data on workplaces and locations of major employers in the urbanized areas of Oahu. This work included geocoding and verifying workplace locations. The purpose of this effort was to improve the quality of the place-of-work data gathered during the 2000 census and packaged by the USCB for each state.

Identification of Need

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.

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 USCB prior to the release of the 2010 census data.

Impact of Work Element

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.

Tasks

1. OahuMPO to participate in the activities of the Hawaii State Data Center.
2. OahuMPO to assist in the dissemination of census information to the public and other agencies.



3. OahuMPO to revise and submit TAZ data to the USCB.
4. OahuMPO and DPP to review and analyze the 2010 census data.
5. OahuMPO to integrate the 2010 census data into the metropolitan transportation planning process.

Estimated Completion Date

Ongoing work element

Estimated DBE Opportunity

None

Estimated Cost By Funding Source

Total	FTA	FHWA	Local M
25,900	20,720		5,180

Estimated Staff/Other Costs

Agency	Staff	Person Months	Cost
DPP	Planners	3.0	15,000
OahuMPO	Planners	1.2	7,500
	Support Staff	0.3	1,300
	Other		
OahuMPO	Overhead		2,100
		Total	25,900



WORK ELEMENT 201.11-10 Federal Planning Requirements

Objective

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.

Products

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.

Previous or Ongoing Work Related to Work Element

As SAFETEA-LU is set to expire on September 30, 2009, 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.

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 conversion of the Congestion Management System (CMS) to the Congestion Management Program (CMP) and the certification of the metropolitan planning process also occurred in 2007.

Under the Intermodal Surface Transportation Efficiency Act of 1991 (ISTEA) and the Transportation Equity Act for the 21st Century (TEA-21) the OahuMPO established procedures to account for major investment studies, developed a CMS proposal through an HDOT-lead effort, and strengthened its public participation process.

Identification of Need

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

This work element continues to ensure that ongoing Federal metropolitan transportation planning requirements are satisfied and the planning process remains certified.

Impact of Work Element

If the OahuMPO metropolitan planning process is not certified, Federal surface transportation funding and project approval for Oahu would be adversely affected.



Tasks

1. OahuMPO will discuss local implementation of Federal planning regulations with its participating agencies and Federal officials.
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.
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.
4. OahuMPO will implement metropolitan transportation planning requirements.
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.
6. OahuMPO will coordinate and participate in efforts relating to the metropolitan planning process certification review and its findings.
7. OahuMPO will review proposed Federal regulations, modifications, and additions as they affect metropolitan transportation planning requirements.

Estimated Completion Date

Ongoing work element

Estimated DBE Opportunity

A race-neutral¹⁹ DBE participation rate of 9% is anticipated.

Estimated Cost By Funding Source

Total	FTA	FHWA	Local M
265,600		212,480	53,120

¹⁹ As defined in 49 CFR 26.5, a “race neutral” measure or program is one that is, or can be, used to assist all small businesses and includes gender-neutrality.



Estimated Staff/Other Costs

Agency	Staff	Person Months	Cost
OahuMPO	Planners	4.9	35,500
	Support Staff	0.5	2,900
	Other		
OahuMPO	Overhead		9,200
OahuMPO	Consultant		218,000
		Total	265,600



WORK ELEMENT 201.60-10
Travel Demand Forecasting Model

Objective

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

Products

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.

Previous or Ongoing Work Related to Work Element

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

Identification of Need

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

Impact of Work Element

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.

Tasks

1. OahuMPO to run the TDFM and analyze the results as necessary.
2. OahuMPO to update the model networks as necessary.
3. OahuMPO to document any modification to user's manual.

Estimated Completion Date

Ongoing work element

Estimated DBE Opportunity

None

Estimated Cost By Funding Source

Total	FTA	FHWA	Local Match
19,500		15,600	3,900



Estimated Staff/Other Costs

Agency	Staff	Person Months	Cost
OahuMPO	Planners	2.4	15,100
	Support Staff	0.1	600
	Other		
OahuMPO	Overhead		3,800
		Total	19,500



WORK ELEMENT 202.06-10

Oahu Regional Transportation Plan

Objective

To support the update of the *Oahu Regional Transportation Plan*²⁰(ORTP) to the 2035 planning horizon, ensuring that it reflects current transportation priorities and is completed by April 2011.

Product

The ORTP to the year 2035.

Status of Past Work, Challenges, and Opportunities

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, with a planned March 2009 kickoff.

The development of the ORTP 2035 will be done concurrently with both the HSTP and SLRLTP, as well as other strategic planning efforts, including the *Pedestrian Master Plan*. It is of the utmost importance that these efforts be coordinated 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.

Identification of Need

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.²¹ This regional planning document is mandated by 23 USC 134 (i)²² 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.

Impact of Work Element

The ORTP serves as a blueprint for identifying and prioritizing the strategies for and development of future surface transportation improvements on Oahu. The goal of the resulting plan is the development of an integrated, intermodal transportation system capable of facilitating efficient and effective movement of people and goods. Implementation of this work element will ensure that the update of the ORTP will reflect current transportation priorities and will extend the planning horizon of the ORTP to 2035.

²⁰ The *Oahu Regional Transportation 2030*, as revised, may be found at http://www.oahumpo.org/ortp/ORTP2030/OMPO_Report_FINAL.pdf.

²¹ 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.

²² 23 CFR 450.322.



Tasks

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 2010 time frame include, but are not limited to:
 - a. Conducting baseline forecast analysis;
 - b. Identifying potential transportation improvement projects and associated costs;
 - c. Developing and testing of alternative plan scenarios;
 - d. Identifying the 2035 preferred plan scenario and building, testing and refining that scenario; and
 - e. Conducting targeted public outreach in order to refine that scenario, as may be necessary.
2. OahuMPO and its participating agencies to assist in developing and processing administrative modifications and revisions to the ORTP 2030, with appropriate reviews by the CAC, TAC, and Policy Committee, to reflect current needs or local and Federal requirements, as needed.
3. OahuMPO to conduct appropriate technical analyses of the ORTP 2030 revisions, as needed, to comply with Federal planning regulations.
4. OahuMPO to provide opportunities for public review and comment at key decisions points, consistent with OahuMPO's documented public involvement process²³ and, to the maximum extent possible, make use of visualization techniques that describe and make readily understandable the projects and components of the ORTP 2035.
5. OahuMPO to administer and provide oversight to the consultant effort.
6. DPP to provide technical support concerning land use alternatives analyses.
7. OahuMPO to provide technical support, including the running of the travel forecasting model to augment the consultant effort.
8. OahuMPO to coordinate activities with its participating agencies relating to the update effort.
9. OahuMPO to review interim products and working papers.

Estimated Completion Date

While this is an ongoing work element, the ORTP 2035 update is scheduled to be completed by December 2010.

Estimated DBE Opportunity

None

²³ See <http://www.oahumpo.org/GPI/opp.htm>.



Estimated Cost By Funding Source

Total	FTA	FHWA	Local M
185,300	7,513	140,727	37,060

Estimated Staff/Other Costs

Agency	Staff	Person Months	Cost
DPP	Planners	3.0	15,000
DTS	Planners	1.0	5,000
OahuMPO	Planners	17.3	119,300
	Support Staff	2.5	14,000
	Other		
OahuMPO	Overhead		32,000
		Total	185,300



WORK ELEMENT 202.07-10

Transportation Improvement Program

Objective

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, CMP, and other planning studies; and comply with applicable Federal requirements.

Products

1. Revisions to the FYs 2008-2011 TIP,²⁴ as necessary.
2. Draft FYs 2011-2014 TIP.

Previous or Ongoing Work Related to Work Element

The FYs 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.

Identification of Need

Developing and maintaining a current and financially-constrained TIP is a Federal requirement.²⁵

Impact of Work Element

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.

Tasks

1. OahuMPO and its participating agencies to monitor and revise, cooperatively and as necessary, the TIP for FYs 2008-2011; ensure its consistency with the regional transportation plan and Federal statute²⁶; identify any changes in project priorities; and, ensure its financial viability.
2. OahuMPO and its participating agencies to cooperatively develop the draft FYs 2011-2014 TIP.
3. OahuMPO and its participating agencies to review and update, cooperatively and as necessary, the TIP development process.
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.
5. HDOT to identify any changes to State highway and water transit improvements.

²⁴ The TIP for FYs 2008-FY 2011 may be found at <http://www.oahumpo.org/TIP/tip.html>.

²⁵ 23 CFR 450.324.

²⁶ 23 USC.



6. DPP to review the TIP to ensure its consistency with the City's *Development/Sustainable Community Plans*.
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.
8. OahuMPO and its participating agencies to conduct the technical analyses of the projects proposed in draft TIP and TIP revisions that consider:
 - a. Compliance with Federal regulatory planning factors²⁷;
 - b. Consistency with the ORTP;
 - c. Consistency with the Oahu Regional Intelligent Transportation Systems Architecture (ORITSA);
 - d. Title VI and environmental justice compliance;
 - e. Congestion management process analyses; and,
 - f. Roadway and transit project evaluations.
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.
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.
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.

Estimated Completion Date

Ongoing work element

Estimated DBE Opportunity

None

Estimated Cost By Funding Source

Total	FTA	FHWA	Local M
85,700		68,550	17,150

²⁷ 23 CFR 450.306.



Estimated Staff/Other Costs

Agency	Staff	Person Months	Cost
DBEDT	Planners	0.1	500
HDOT	Planners	1.0	5,000
DPP	Planner	0.1	500
DTS	Planners	2.0	10,000
OahuMPO	Planners	7.4	49,900
OahuMPO	Support Staff	1.2	6,300
	Other		
OahuMPO	Overhead		13,500
		Total	85,700



WORK ELEMENT 203.79-10 Honolulu Urban Core Parking Master Plan

Objectives

To conduct an on-street and off-street “public parking” survey in the Honolulu urban core²⁸ for the purpose of assessing existing and future parking (on-street and off-street) supply and demand.

Product

A parking master plan for the Honolulu urban core that provides recommendations for the integration of parking planning into a comprehensive transportation multi-modal strategy for Honolulu.

Previous or Ongoing Work Related to Work Element

Honolulu Comprehensive Parking Study, 1973

Honolulu Parking Management Study, 1981

Identification of Need

The last comprehensive parking study for Honolulu was done in 1973. Changes in parking demand, supply, and technology, as well as the impact of future transit plans, need to be assessed and integrated into a comprehensive parking plan for the urban core. Because of this, the study needs to be updated.

This study is intended to provide information to supplement the update of the *Oahu Regional Transportation Plan 2035*, which will begin in 2009.

Impact of Work Element

This planning study will identify and assess potential locations and methods for the potential expansion and/or contraction of parking capacity including strategies for managing parking within the development of a new rapid transit system.

Tasks

1. DTS’ consultant to review and evaluate existing parking policies, procedures, standards, and pricing.
2. DTS’ consultant to conduct on-street and off-street parking surveys to determine the current inventory of parking spaces available for “public parking.”
3. DTS’ consultant to convene an advisory task force comprised of stakeholders and community representatives to discuss parking demand, supply, and management issues.
4. DTS’ consultant to prepare a parking master plan report that would incorporate the study objectives cited above.

²⁸ The limits of the study area are Chinatown (River Street) to Keeaumoku Street and Beretania Street to Nimitz Highway/Ala Moana Boulevard.



Estimated Completion Date

June 2010

Estimated DBE Opportunity

A race-neutral DBE participation rate of 9% is anticipated.

Estimated Cost By Funding Source

Total	FTA	FHWA	Local M
500,004		400,003	100,001

Estimated Staff/Other Costs

Agency	Staff	Person Months	Cost
DTS	Planners	8.8	100,001
	Other		
DTS	Consultant		400,003
		Total	500,004



WORK ELEMENT 203.80-10 Makakilo Traffic Study

Objective

To conduct a traffic assessment of existing roadway conditions and identify areas of concern in the Makakilo community.²⁹

Product

A list of recommended traffic improvements, their associated cost estimates, and potential sources of funds.

Previous or Ongoing Work Related to Work Element

Makakilo Drive Extension planning and environmental assessment.

Identification of Need

Various safety concerns have been raised by the Makakilo community, including the Makakilo Drive Corridor. Based on previous meetings with the Makakilo community, traffic safety concerns for Makakilo Drive expressed to the department have included: pedestrian crossing hazards, crash experiences, speeding, proper sight distances for certain sections, and on-street parking concerns. As a result of these concerns, the community has suggested a wide range of improvements – including traffic signals, driver feedback signs, roundabouts, bulb-outs, rumble strips, etc. A key purpose of the study will be to ascertain which traffic safety improvements, enforcement measures, and educational measures would be appropriate to address the traffic safety concerns that have been expressed by the community. A comprehensive study to assess the existing and future conditions needs to be done to ascertain requirements for and mitigate congestion impacts of the current and future operations of the roadway system in the study area.

Impact of Work Element

This planning study will identify and develop viable mitigation measures to improve traffic operations and safety in the study area. This includes developing a traffic engineering plan including traffic management and operational programs, conceptual designs, and costs estimates of improvements as well as public involvement and outreach through public meetings and hearings.

Tasks

1. DTS' consultant to conduct traffic study and produce traffic operational report.
2. DTS' consultant to identify viable mitigative measures and develop conceptual plans and cost estimates.
3. DTS' consultant to conduct public outreach and hold public meetings.

Estimated Completion Date

June 2010

Estimated DBE Opportunity

²⁹ The project study includes the area between Kaloi and Palailao Gulches in the east-west direction and between Palehua Road/Umena Street and the H-1 freeway in the north-south direction.



A race-neutral DBE participation rate of 9% is anticipated.

Estimated Cost By Funding Source

Total	FTA	FHWA	Local M
264,000		211,200	52,800

Estimated Staff/Other Costs

Agency	Staff	Person Months	Cost
DTS	Planners	1.5	14,000
	Other		
DTS	Consultant		250,000
		Total	264,000

WORK ELEMENT 203.81-10 West Waikiki Traffic Study

Objective

To conduct an area-wide traffic circulation study to identify and quantify existing deficiencies in traffic circulation in the Hobron Lane area of Waikiki.³⁰

Product

A list of recommended improvements, their associated cost estimates, and potential sources of funding.

Previous or Ongoing Work Related to Work Element

*Waikiki Livable Community Project,*³¹ 2003

Identification of Need

In addition to the already congested conditions, new construction of large developments will add to the area congestion. A traffic circulation study needs to be conducted to ascertain what could be done to mitigate the current situation.

This study is not data driven, but looks at and considers previous traffic impact studies and other substantial data already available. It will study mitigation measures and conceptual circulation plans for Waikiki from a context-sensitive and complete streets approach.

Impact of Work Element

This planning study will identify and develop a traffic engineering plan including traffic management and operational programs, conceptual designs, and cost estimates of infrastructure improvements. Involve the public through participation in meetings and hearings.

Tasks

1. DTS' consultant to conduct traffic study and produce traffic operational report.
2. DTS' consultant to identify viable mitigative measures and develop conceptual plans and cost estimates.
3. DTS' consultant to conduct public outreach and hold public meetings.

Estimated Completion Date

June 2010

Estimated DBE Opportunity

A race-neutral DBE participation rate of 9% is anticipated.

³⁰ The proposed study area is bounded by Ala Wai Boulevard, Kalakaua Avenue, and Ala Moana Boulevard.

³¹ See <http://www.co.honolulu.hi.us/dts/waikikilivable.htm>.



Estimated Cost By Funding Source

Total	FTA	FHWA	Local M
264,000		211,200	52,800

Estimated Staff/Other Costs

Agency	Staff	Person Months	Cost
DTS	Planners	1.5	14,000
	Other		
DTS	Consultant		250,000
		Total	264,000



WORK ELEMENT 301.01-10 Program Support and Administration

Objective

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

Product

Effective management of the transportation planning program.

Previous or Ongoing Work Related to Work Element

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.

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.

Impact of Work Element:

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.

Tasks

1. OahuMPO to provide the administrative support necessary to serve the Policy Committee, TAC, and the OahuMPO office.
2. OahuMPO Executive Director and/or staff to represent the OahuMPO at the Association of Metropolitan Planning Organizations (AMPO) or other 3-C planning-related meetings, workshops, and conferences; and, communicate with Federal representatives as required.
3. OahuMPO to participate in Federal certification review-related efforts.
4. OahuMPO to coordinate the 3-C transportation planning process with the OahuMPO's participating agencies.



5. OahuMPO to manage and oversee selected work elements and assist agencies with project management services.
6. OahuMPO to provide the necessary grant support functions.
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.
8. OahuMPO Executive Director and/or staff to travel to attend conferences/meetings, scanning tours, and training sessions for transportation planning related matters.
9. OahuMPO to review and modify or add administrative procedures and documents to reflect current needs and policies.

Estimated Completion Date

Ongoing work element

Estimated DBE Opportunity

None

Estimated Cost By Funding Source

Total	FTA	FHWA	Local Match
206,740	165,392		41,348

Estimated Staff/Other Costs

Agency	Staff	Person Months	Cost
OahuMPO	Planners	11.1	83,300
OahuMPO	Support Staff	12.2	66,900
	Other		
OahuMPO	Overhead		36,100
OahuMPO	Travel		440
OahuMPO	Computer-related equipment and software		20,000
		Total	206,740



WORK ELEMENT 301.02-10

Planning Resource

Objective

To provide government agencies and other organizations with information and resources relating to the 3-C metropolitan transportation planning process.

Product

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

Previous or Ongoing Work Related to Work Element

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, *Kalaheo 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.

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.

Impact of Work Element

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.

Tasks

1. OahuMPO Executive Director and/or staff to represent the OahuMPO on appropriate transportation-related organizations and committees.
2. OahuMPO to submit appropriate testimonies, documents, and responses to the City Council and the State Legislature.
3. OahuMPO to review the transportation planning aspects of transportation reports and materials for agencies and organizations.
4. OahuMPO to provide transportation presentations, materials, and information to organizations and the public.
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.



Estimated Completion Date

Ongoing work element

Estimated DBE Opportunity

None

Estimated Cost By Funding Source

Total	FTA	FHWA	Local M
21,700	17,360		4,340

Estimated Staff/Other Costs

Agency	Staff	Person Months	Cost
OahuMPO	Planners	1.8	15,600
	Support Staff	0.3	1,900
	Other		
OahuMPO	Overhead		4,200
	Total		21,700



WORK ELEMENT 301.03-10 Overall Work Program

Objectives

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

Products

1. A transportation planning work program defining the work to be performed in FY 2011.
2. Review and documentation of the progress of work elements.
3. Revisions to the FY 2010 OWP, as necessary.

Previous or Ongoing Work Related to Work Element

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

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.

Previous OWPs include ongoing planning tasks, such as those that relate to monitoring and forecasting. Other work elements seek to analyze the existing transportation system to improve its efficiency.

To ensure that interested agencies and individuals can be kept abreast of the activities identified in the OWP, many work elements include task forces or technical advisory committees – comprised of agency staff. These committees assist in work element development.

Impact of Work Element

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

- Eliminate duplication of transportation-related planning studies.



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

Tasks

1. State and City agencies and the OahuMPO to identify planning needs, approaches, and funding requirements for the FY 2011 OWP.
2. OahuMPO to follow the strategies and procedures outlined in the *OahuMPO Participation Plan* (OPP) in the development and revision of the OWP.
3. OahuMPO to evaluate compliance with the T6/EJ Federal regulations.
4. OahuMPO to obtain and coordinate the necessary approvals for the OWP and any subsequent revisions.
5. OahuMPO to provide the necessary support and coordination for OWP work elements.
6. OahuMPO and its participating agencies to monitor and document progress of all OWP activities.
7. OahuMPO to revise the OWP, as necessary.

Estimated Completion Date

Ongoing work element

Estimated DBE Opportunity

None

Estimated Cost By Funding Source

Total	FTA	FHWA	Local M
71,100	56,880		14,220



Estimated Staff/Other Costs

Agency	Staff	Person Months	Cost
DBEDT	Planner	0.2	1,000
HDOT	Planner/Engineer	1.1	6,000
DPP	Planner	0.2	1,000
DTS	Planner/Engineer	1.3	6,000
OahuMPO	Planners	4.2	31,300
OahuMPO	Support Staff	2.6	14,700
	Other		
OahuMPO	Overhead		11,100
		Total	71,100



WORK ELEMENT 301.04-10

Support for Citizen Advisory Committee and Additional Public Outreach

Objective

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

Products

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.³²
3. An up-to-date Web site.

Previous or Ongoing Work Related to Work Element

In FY 2009, 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 2010 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 51 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.

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

In addition to the CAC, the OahuMPO seeks to achieve broad public involvement of Oahu's citizens for all of its plans and programs.³³ 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."³⁴ 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

³² 23 CFR 450.316(a).

³³ Ibid.

³⁴ See <http://www.oahumpo.org/GPI/OPP2006/opp2006.pdf>, Section 2.2.



effectively, those who are traditionally underserved and underrepresented; and it establishes methods of obtaining feedback from and disseminating information to interested groups, communities, and individuals.

In order facilitate its public outreach and interested parties coordination, OahuMPO has developed and maintains a series of mailing lists for purposes of public outreach and to disseminate information. These include: CAC member organization representatives, alternates, and chairs; persons interested in planning who have requested to be on the mailing list; environmental justice organizations, as suggested in the *Environmental Justice in the OahuMPO Planning Process* report³⁵; and an e-mail list for persons wishing to receive information electronically. The OahuMPO has also developed a *Public Involvement Policy for Draft Documents*³⁶ that identifies what information on draft documents should be sent to the various mailing lists.

In addition to mailing information, the OahuMPO Web site³⁷ 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,³⁸ 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. The OahuMPO makes every effort to respond to comments received in a timely manner.

Impact of Work Element

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.

Tasks

1. OahuMPO to coordinate, facilitate, and attend committee and subcommittee meetings, and provide available technical and staff support for the CAC and its subcommittees.
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.
3. OahuMPO to coordinate the CAC's participation in the timely review of activities identified in the public involvement program.
4. OahuMPO to review and update, if appropriate, the OahuMPO's proactive participation plan.

³⁵ See <http://www.oahumpo.org/T6EJ/t6ej.html>.

³⁶ See <http://www.oahumpo.org/GPI/OPP2006/opp2006.pdf>, Section 3.6.

³⁷ See <http://www.oahumpo.org/>.

³⁸ 23 CFR 450.316 (a)(1)(iii).



5. OahuMPO to brief new and interested members/organizations on the metropolitan planning process.
6. OahuMPO to maintain a mailing list of CAC member organizations, organizations that represent traditionally underserved populations, and others interested in transportation.
7. OahuMPO to maintain the OahuMPO Web site for information dissemination, as well as its use as a critical component of the OahuMPO's public participation outreach.
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).
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, in accordance with the *Public Involvement Policy for Draft Documents*.³⁹
10. OahuMPO to identify, measure, and evaluate trends, as needed, for compliance with T6/EJ regulations.

Estimated Completion Date

Ongoing work element

Estimated DBE Opportunity

None

Estimated Cost By Funding Source

Total	FTA	FHWA	Local M
81,900	65,520		16,380

Estimated Staff/Other Costs

Agency	Staff	Person Months	Cost
OahuMPO	Planners	9.4	53,900
	Support Staff	0.8	4,400
	Other		
OahuMPO	Overhead		14,000
	Special Services		9,600
		Total	81,900

³⁹ See <http://www.oahumpo.org/GPI/opp.htm>, Section 3.6.



WORK ELEMENT 301.05-10

Single Audit

Objective

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.

Products

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 2009.⁴⁰
2. Annual financial and progress reports on OWP work elements are prepared by the OahuMPO and submitted to FTA and FHWA. Semi-annual DBE participation reports are also prepared and submitted to the appropriate Federal agencies and HDOT.

Previous or Ongoing Work Related to Work Element

The audit for FY 2008 was conducted in October 2008. The final report was completed in March 2009, and distributed to the appropriate Federal, State, and City agencies.

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.

Impact of Work Element

The audit will determine and report whether:

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.

Tasks

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

⁴⁰ The most recent audit, dated November 30, 2007, is available on the OahuMPO Web site at http://www.oahumpo.org/Audit/FS-07_audit-oahumpo.pdf.



Accountants, and Government Auditing Standards issued by the Comptroller General of the United States.

2. OahuMPO to provide the necessary administrative and liaison support.
3. OahuMPO to prepare and maintain records suitable for audit.
4. OahuMPO to comply with Federal financial management and reporting requirements.
5. Office of the Auditor to coordinate the performance of the audit.
 - a. Consultant will submit any drafts of findings and recommendations and financial statements directly to the Office of the Auditor.
 - b. Progress billings from the Consultant will be invoiced to the Office of the Auditor and paid out of its Audit Revolving Fund.
 - c. Office of the Auditor will then request reimbursement from the OahuMPO.

Estimated Completion Date

Ongoing work element

Estimated DBE Opportunity

None

Estimated Cost By Funding Source

Total	FTA	FHWA	Local M
40,500	32,400		8,100

Estimated Staff/Other Costs

Agency	Staff	Person Months	Cost
OahuMPO	Financial Specialist/Planners	1.9	11,800
	Support Staff	0.6	3,100
	Other		
OahuMPO	Overhead		3,600
	Audit Contract (State Auditor)		22,000
		Total	40,500



WORK ELEMENT 301.08-10 Disadvantaged Business Enterprise Program

Objective

To give minority-owned, women-owned, and other disadvantaged business enterprises 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.

Products

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.

Previous or Ongoing Work Related to Work Element

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.

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 2009 OWP and established a 100% race-neutral goal of 13.3% for FHWA Planning funds.

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 2010 FTA funds.

Impact of Work Element

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.

Tasks

1. OahuMPO to identify potential DBE firms and encourage them to apply for HDOT DBE certification.



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.
3. OahuMPO to monitor all payments made to consultants to ensure that DBE participation is reflected on all invoices submitted.
4. OahuMPO to document DBE activities to FTA and FHWA through the HDOT.
5. OahuMPO to develop annual DBE goals.
6. OahuMPO to attend semi-annual DBE coordinators meetings sponsored by the HDOT.

Estimated Completion Date

Ongoing work element

Estimated DBE Opportunity

None

Estimated Cost By Funding Source

Total	FTA	FHWA	Local M
10,900	8,720		2,180

Estimated Staff/Other Costs

Agency	Staff	Person Months	Cost
OahuMPO	Financial Specialist / Planners	1.4	8,500
	Support Staff	0.1	300
	Other		
OahuMPO	Overhead		2,100
		Total	10,900



III. Active Work Elements Programmed in FY 2000-FY 2009 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.⁴¹ 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 ⁴²
Series 100	Overall Planning			
	None			
Series 200	Metropolitan Transportation Planning			
201.39-04	Land Use File Update System	202,750	79,685	123,065
201.50-05	Land Use Model Enhancement & Demonstration	250,000	0	250,000
201.65-07	Tantalus & Roundtop Drive Boundary Identification Study	1,000,000	401,990	598,010
201.66-09	Pedestrian Master Plan	1,316,100	0	1,316,100
201.67-09	Strategies for Energy Efficiency in Transportation	156,000	0	156,000
203.30-00	Kaneohe Town Traffic Circulation Study	131,000	103,525	27,475
203.72-08	Public Transit Facility Master Plan	500,000	0	500,000
203.74-08	Human Service Coordination Plan & Program	500,000	0	500,000
203.75-09	Ewa Impact Fees for Traffic and Roadway Improvement Update Study	400,000	0	400,000
203.77.09	Short-Range Transit Service Operations Plan	640,000	0	640,000
203.78-09	Transit Street Improvement Study and Demonstration	650,000	0	650,000
206.20-06	Waterborne Transit Feasibility Study	500,000	0	500,000
Series 300				
	None			
	Total	6,245,850	585,200	5,660,650

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

⁴¹ 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.

⁴² As of December 31, 2008.



Work Element	Lead Agency	Estimated Amount Remaining					Total Estimated Amount Remaining		
		DPP	DOT-HWY	DTS	OahuMPO	Consultant	Agencies	Consultant	Total
201.39-04	DPP	32,584				90,481	32,584	90,481	123,065
201.50-05	OahuMPO	30,000			20,000	200,000	50,000	200,000	250,000
201.65-07	DTS					598,010		598,010	598,010
201.66-09	HDOT	5,000	50,000	5,000	6,100	1,250,000	66,100	1,250,000	1,316,100
201.67-09	HDOT		21,000			135,000	21,000	135,000	156,000
203.30-00	DPP	6,225				21,250	6,225	21,250	27,475
203.72-08	DTS					500,000		500,000	500,000
203.74-08	DTS					500,000		500,000	500,000
203.75-09	DTS					400,000		400,000	400,000
203.77.09	DTS			140,000		500,000	140,000	500,000	640,000
203.78-09	DTS			150,000		500,000	150,000	500,000	650,000
206.20-06	DTS					500,000		500,000	500,000
Total		73,809	71,000	295,000	26,100	5,194,741	465,909	5,194,741	5,660,650

Table 5. Estimate of remaining balances from prior years by expending agency as of December 31, 2008.



Work Element	Estimated Remaining				Total Estimate Remaining
	FHWA PL-00 - PL-09	SPR	Local Match	Supplement	
201.39-04	90,481		32,584		123,065
201.50-05	200,000		50,000		250,000
201.65-07	478,408		119,602		598,010
201.66-09	812,880	200,000	253,220	50,000	1,316,100
201.67-09	108,000		27,000	21,000	156,000
203.30-00	21,980		5,495		27,475
203.72-08	400,000		100,000		500,000
203.74-08	400,000		100,000		500,000
203.75-09	320,000		80,000		400,000
203.77.09	408,000		102,000	130,000	640,000
203.78-09	200,000		50,000	400,000	650,000
206.20-06	400,000		100,000		500,000
Total	3,839,749	200,000	1,019,901	601,000	5,660,650

Table 6. Estimate of remaining balances as of December 31, 2008 by sources of funding.



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I. Identification			
WE Number	201.39-04	Time Period	FY 2004-June 2008
WE Name	Land Use File Update System		
Agency	DPP		

II. Work in Progress			
<i>For the time period, describe the task(s) and any other related work currently in progress.</i>			
Work is ongoing.			

III. Work Completed					
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A.	<i>For the time period, complete the table by listing all tasks identified in the proposed work element and related work for task completion; and other task information.</i>				
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Task No.	Original Completion Date (Mo/Yr)	Actual Completion Date (Mo/Yr)	Task(s)	% Complete to Date	Total Cost
1	06/2008	06/2009	Personnel	40.49%	\$16,195
2	06/2008	12/2009	Consultant services	18.24%	\$29,190

B.	<p><i>If the tasks for the time period have not been completed as scheduled in the proposed work element submittal, explain the reason(s) for delay and measures of action taken to get the task back on schedule.</i></p> <p>Search for a qualified consultant took longer than anticipated due to the complexity of finding one with knowledge of the City's earlier land use model. In the future, requests for funding through the Overall Work Program will not be submitted until it is clear that an appropriately qualified consultant can be readily identified.</p>				
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IV. Expenditures Summary		
A.	Total Monies Programmed	\$200,000
B.	Total Expenditures	\$45,385
C.	Total Monies Available to Date	\$154,615
V. Contract Services Contracts Being Carried Over to next Federal Fiscal Year		
A.	Total Contract Services Monies Programmed	\$160,000
B.	Total Contract Services Monies Expended	\$29,190
C.	Total Contract Services Monies Being Carried Over	\$130,810
VI. Staff Labor Costs Being Carried Over to next Federal Fiscal Year		
A.	Total Staff Labor Monies Programmed	\$40,000
B.	Total Staff Labor Monies Expended	\$16,195
C.	Total Staff Labor Monies Being Carried Over	\$23,805



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

I. Identification			
WE Number	201.50-05	Time Period	FYs 2005-2009
WE Name	Land Use Model Enhancements and Demonstration		
Agency	OahuMPO		

II. Work in Progress			
<i>For the time period, describe the task(s) and any other related work currently in progress.</i>			
An agreement was made between OahuMPO and DPP whereby OahuMPO staff will administer the consultant contract for this project. Revision #2 to the FY 2009 OWP was processed on December 29, 2008, in order to reflect the change in contract administration as well as to update it based on work that has been done to date. The Request for Qualifications (RFQ) is currently being drafted.			

III. Work Completed					
A.	<i>For the time period, complete the table by listing all tasks identified in the proposed work element and related work for task completion; and other task information.</i>				
Task No.	Original Completion Date (Mo/Yr)	Actual Completion Date (Mo/Yr)	Task(s)	% Complete to Date	Total Cost
			None		\$
					\$
					\$
					\$

B.	<p><i>If the tasks for the time period have not been completed as scheduled in the proposed work element submittal, explain the reason(s) for delay and measures of action taken to get the task back on schedule.</i></p> <p>DPP is in the final stages of completing WE 201.39-04 (Land Use File Update System), which is intended to develop the database needed for the land use model referenced in this work element (WE 201.50-05). Because of the need for the database, it was not prudent to begin work on WE 201.50-05 until WE 201.39-04 neared completion. The OahuMPO became responsible for the consultant contract for this work element on December 29, 2008. The RFQ is currently being drafted in order to begin the consultant selection process.</p>
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IV. Expenditures Summary		
A.	Total Monies Programmed	\$250,000
B.	Total Expenditures	\$0
C.	Total Monies Available to Date	\$250,000
V. Contract Services Contracts Being Carried Over to next Federal Fiscal Year		
A.	Total Contract Services Monies Programmed	\$200,000
B.	Total Contract Services Monies Expended	\$0
C.	Total Contract Services Monies Being Carried Over	\$200,000
VI. Staff Labor Costs Being Carried Over to next Federal Fiscal Year		
A.	Total Staff Labor Monies Programmed	\$50,000
B.	Total Staff Labor Monies Expended	\$0
C.	Total Staff Labor Monies Being Carried Over	\$50,000



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

I. Identification			
WE Number	201.65-07	Time Period	FYs 2007-2008
WE Name	Tantalus and Round Top Drive Boundary Identification Study		
Agency	DTS		

II. Work in Progress			
<i>For the time period, describe the task(s) and any other related work currently in progress.</i>			
Preliminary boundary study report was completed in November 2008; engineering assessment and planning are ongoing.			

III. Work Completed					
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A.	<i>For the time period, complete the table by listing all tasks identified in the proposed work element and related work for task completion; and other task information.</i>				
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Task No.	Original Completion Date (Mo/Yr)	Actual Completion Date (Mo/Yr)	Task(s)	% Complete to Date	Total Cost
1	11/2008	11/2008	Topographic survey and boundary study	99%	\$358,640
2	04/2009		Engineering assessment and planning	15%	\$43,350

B.	<p><i>If the tasks for the time period have not been completed as scheduled in the proposed work element submittal, explain the reason(s) for delay and measures of action taken to get the task back on schedule.</i></p> <p>Consultant found inconsistencies with boundary records and field data. Consultant exhausted its research efforts and use the resulting data to produce a preliminary boundary report, which is currently under review by the City.</p> <p>The product will be TransCAD maps that will be converted to GIS maps for use by FHWA, OahuMPO, and other agencies.</p>
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IV. Expenditures Summary		
A.	Total Monies Programmed	\$1,000,000
B.	Total Expenditures	\$401,990
C.	Total Monies Available to Date	\$598,010
V. Contract Services Contracts Being Carried Over to next Federal Fiscal Year		
A.	Total Contract Services Monies Programmed	\$1,000,000
B.	Total Contract Services Monies Expended	\$401,990
C.	Total Contract Services Monies Being Carried Over	\$598,010
VI. Staff Labor Costs Being Carried Over to next Federal Fiscal Year		
A.	Total Staff Labor Monies Programmed	\$0
B.	Total Staff Labor Monies Expended	\$0
C.	Total Staff Labor Monies Being Carried Over	\$0



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

I. Identification			
WE Number	201.66-09	Time Period	FY 2009
WE Name	Pedestrian Master Plan		
Agency	HDOT		

II. Work in Progress
<i>For the time period, describe the task(s) and any other related work currently in progress.</i> The <i>Pedestrian Master Plan</i> project is currently in the consultant selection phase, as request for consultant proposals closed on September 30, 2008.

III. Work Completed					
A.	<i>For the time period, complete the table by listing all tasks identified in the proposed work element and related work for task completion; and other task information.</i>				
Task No.	Original Completion Date (Mo/Yr)	Actual Completion Date (Mo/Yr)	Task(s)	% Complete to Date	Total Cost
1			HDOT to coordinate and attend meetings with government agencies and appropriate stakeholders in administering this work effort.	100%	\$0
2			HDOT to advertise for, select, and retain a consultant to assist in the development of the <i>Pedestrian Master Plan</i> .	50%	\$0
3			HDOT to administer and provide oversight to the consultant effort.	0%	\$0
4			HDOT to conduct other tasks necessary to develop the <i>Pedestrian Master Plan</i> .	0%	\$0
5			Agencies to provide technical review and support for the <i>Pedestrian Master Plan</i> effort.	0%	\$0
6			HDOT to develop a design template and standards for pedestrian facilities that are appropriate for Hawaii's communities.	0%	\$0
7	01/2010	12/2010	<i>Pedestrian Master Plan</i> completed and printed.	0%	\$0



B.	<p><i>If the tasks for the time period have not been completed as scheduled in the proposed work element submittal, explain the reason(s) for delay and measures of action taken to get the task back on schedule.</i></p> <p>Tasks 1 and 2 required more time than originally estimated. The HDOT, Highways Division, Planning Branch has a limited amount of resources that were divided between its priorities – e.g., the development of the Pedestrian Master Plan, the American Recovery and Reinvestment Act, the 2008 and 2009 legislative sessions, the proposed Highways Modernization Plan, etc. There was also a lack of upper level staff resources to devote to the effort. Oversight of the Pedestrian Master Plan has recently been shifted to ensure that delays will be minimized in the future.</p>
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IV. Expenditures Summary

A.	Total Monies Programmed	\$1,316,100
B.	Total Expenditures	\$0
C.	Total Monies Available to Date	\$1,316,100

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

A.	Total Contract Services Monies Programmed	\$1,250,000
B.	Total Contract Services Monies Expended	\$0
C.	Total Contract Services Monies Being Carried Over	\$1,250,000

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

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



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

I. Identification			
WE Number	201.67-09	Time Period	FY 2009
WE Name	Strategies for Energy Efficiency in Transportation		
Agency	HDOT		

II. Work in Progress			
<i>For the time period, describe the task(s) and any other related work currently in progress.</i>			
This work element was approved as a revision to the FY 2009 OWP by the Policy Committee on November 21, 2008. HDOT will be administering the contract with the University of Hawaii at Manoa Department of Urban and Regional Planning, which will be conducting the study.			

III. Work Completed					
A.	<i>For the time period, complete the table by listing all tasks identified in the proposed work element and related work for task completion; and other task information.</i>				
Task No.	Original Completion Date (Mo/Yr)	Actual Completion Date (Mo/Yr)	Task(s)	% Complete to Date	Total Cost
			None		\$
					\$
					\$
					\$

B.	<p><i>If the tasks for the time period have not been completed as scheduled in the proposed work element submittal, explain the reason(s) for delay and measures of action taken to get the task back on schedule.</i></p> <p>The contract between HDOT and the University was completed in early February 2009. The University anticipates beginning its survey work by April 2009.</p>
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IV. Expenditures Summary		
A.	Total Monies Programmed	\$156,000
B.	Total Expenditures	\$0
C.	Total Monies Available to Date	\$156,000
V. Contract Services Contracts Being Carried Over to next Federal Fiscal Year		
A.	Total Contract Services Monies Programmed	\$135,000
B.	Total Contract Services Monies Expended	\$0
C.	Total Contract Services Monies Being Carried Over	\$135,000
VI. Staff Labor Costs Being Carried Over to next Federal Fiscal Year		
A.	Total Staff Labor Monies Programmed	\$21,000
B.	Total Staff Labor Monies Expended	\$0
C.	Total Staff Labor Monies Being Carried Over	\$21,000



Oahu Metropolitan Planning Organization Overall Work Program
Annual Progress and Expenditure Report
Fiscal Year 2008

I. Identification			
WE Number	203.30.00	Time Period	FYs 2000-2008
WE Name	Kaneohe Town Traffic Circulation Study		
Agency	DPP		

II. Work in Progress
<i>For the time period, describe the task(s) and any other related work currently in progress.</i>
The final Kaneohe Town Center Traffic Impact Analysis Report (TIAR) was submitted to DPP on December 15, 2008 with the Kaneohe Town Plan Draft Report. The TIAR incorporates comments received from HDOT and DTS.

III. Work Completed					
A.	<i>For the time period, complete the table by listing all tasks identified in the proposed work element and related work for task completion; and other task information.</i>				
Task No.	Original Completion Date (Mo/Yr)	Actual Completion Date (Mo/Yr)	Task(s)	% Complete to Date	Total Cost
1	4/13/2001*	3 rd Qtr 2009	Preliminary draft report submitted to DPP for review		\$
					\$

B.	<p><i>If the tasks for the time period have not been completed as scheduled in the proposed work element submittal, explain the reason(s) for delay and measures of action taken to get the task back on schedule.</i></p> <p>* Projected completion period of one year is exclusive of time required for DPP review. Project schedule was temporarily delayed due to consultant staffing and lengthy public agency reviews. However, the schedule is not back “on track” for project completion projected in the third quarter of 2009.</p>
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IV. Expenditures Summary		
A.	Total Monies Programmed	\$131,000
B.	Total Expenditures	\$103,525
C.	Total Monies Available to Date	\$27,475
V. Contract Services Contracts Being Carried Over to next Federal Fiscal Year		
A.	Total Contract Services Monies Programmed	\$100,000
B.	Total Contract Services Monies Expended	\$78,750
C.	Total Contract Services Monies Being Carried Over	\$21,250
VI. Staff Labor Costs Being Carried Over to next Federal Fiscal Year		
A.	Total Staff Labor Monies Programmed	\$31,000
B.	Total Staff Labor Monies Expended	\$24,775
C.	Total Staff Labor Monies Being Carried Over	\$6,225



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

I. Identification			
WE Number	203.72-08	Time Period	FYs 2008-2009
WE Name	Public Transit Facility Master Plan		
Agency	DTS		

II. Work in Progress					
<i>For the time period, describe the task(s) and any other related work currently in progress.</i>					
Task 2 – Assess existing transit operating and maintenance facilities					
Task 3 – Identify any existing facility upgrades/expansions and existing practice change recommendations					
Task 4 – Develop recommendations for future facilities, including the development of programming and space planning					
Task 5 – Evaluate sites and site selection guidelines					
Task 6 – Evaluate alternative fuels					

III. Work Completed					
A.	<i>For the time period, complete the table by listing all tasks identified in the proposed work element and related work for task completion; and other task information.</i>				
Task No.	Original Completion Date (Mo/Yr)	Actual Completion Date (Mo/Yr)	Task(s)	% Complete to Date	Total Cost
1	08/2008	08/2008	Study management plan	100%	\$17,703
2	12/2008		Assess existing operations and facilities	90%	\$117,494
3	12/2008		Identify expansion of existing facilities	35%	\$22,047

B.	<p><i>If the tasks for the time period have not been completed as scheduled in the proposed work element submittal, explain the reason(s) for delay and measures of action taken to get the task back on schedule.</i></p> <p>It took longer than anticipated to obtain plans of the existing, aging facilities required for Tasks 2 and 3, which are directly dependent on that information. However, those tasks are near completion; there will be no delay in completing the remaining tasks.</p>				
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IV. Expenditures Summary		
A.	Total Monies Programmed	\$500,000
B.	Total Expenditures	\$0
C.	Total Monies Available to Date	\$500,000
V. Contract Services Contracts Being Carried Over to next Federal Fiscal Year		
A.	Total Contract Services Monies Programmed	\$500,000
B.	Total Contract Services Monies Expended	\$0
C.	Total Contract Services Monies Being Carried Over	\$500,000
VI. Staff Labor Costs Being Carried Over to next Federal Fiscal Year		
A.	Total Staff Labor Monies Programmed	\$0
B.	Total Staff Labor Monies Expended	\$0
C.	Total Staff Labor Monies Being Carried Over	\$0



Oahu Metropolitan Planning Organization Overall Work Program
Annual Progress and Expenditure Report
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I. Identification			
WE Number	203.74-08	Time Period	FYs 2008-2009
WE Name	Human Service Coordination Plan and Program		
Agency	DTS		

II. Work in Progress			
<i>For the time period, describe the task(s) and any other related work currently in progress.</i>			
Task 1 – Inventory of human service transportation providers is 90% complete.			
Task 2 – Prioritized needs assessment is 90% complete.			
Task 5 – Project management and documentation is 20% complete.			
Currently in progress: Completion of service provider inventory and needs assessment; and development of prioritized list of coordination projects for inclusion in the TIP and potential Federal grant funding.			

III. Work Completed					
A.	<i>For the time period, complete the table by listing all tasks identified in the proposed work element and related work for task completion; and other task information.</i>				
Task No.	Original Completion Date (Mo/Yr)	Actual Completion Date (Mo/Yr)	Task(s)	% Complete to Date	Total Cost
1	02/2009		Identify transportation services available through public and private human service agencies.	90%	\$17,206
2	03/2009		Identify service gaps; suggest and prioritize needs and solutions.	90%	\$24,545
5	09/2010		Project management and documentation.	20%	\$43,360

B.	<p><i>If the tasks for the time period have not been completed as scheduled in the proposed work element submittal, explain the reason(s) for delay and measures of action taken to get the task back on schedule.</i></p> <p>All tasks have been completed in a timely manner.</p> <p>The public review draft of the report is available at: http://www.honolulurides.com/CoordPlan.html</p>
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IV. Expenditures Summary		
A.	Total Monies Programmed	\$500,000
B.	Total Expenditures	\$0
C.	Total Monies Available to Date	\$500,000
V. Contract Services Contracts Being Carried Over to next Federal Fiscal Year		
A.	Total Contract Services Monies Programmed	\$500,000
B.	Total Contract Services Monies Expended	\$0
C.	Total Contract Services Monies Being Carried Over	\$500,000
VI. Staff Labor Costs Being Carried Over to next Federal Fiscal Year		
A.	Total Staff Labor Monies Programmed	\$0
B.	Total Staff Labor Monies Expended	\$0
C.	Total Staff Labor Monies Being Carried Over	\$0



Oahu Metropolitan Planning Organization Overall Work Program
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I. Identification			
WE Number	203.75-09	Time Period	FY 2009
WE Name	Ewa Impact Fees for Traffic and Roadway Improvement Update Study		
Agency	DTS		

II. Work in Progress			
<i>For the time period, describe the task(s) and any other related work currently in progress.</i>			
A consultant has been selected; the contracting process is underway. The project is slated to begin in June 2009.			

III. Work Completed					
A. <i>For the time period, complete the table by listing all tasks identified in the proposed work element and related work for task completion; and other task information.</i>					
Task No.	Original Completion Date (Mo/Yr)	Actual Completion Date (Mo/Yr)	Task(s)	% Complete to Date	Total Cost
			Consultant selection	100%	\$
					\$
					\$
					\$

B. <i>If the tasks for the time period have not been completed as scheduled in the proposed work element submittal, explain the reason(s) for delay and measures of action taken to get the task back on schedule.</i>					
The consultant procurement process took longer than anticipated because of advice of counsel on the methodology for procurement that required a Request for Proposals rather than a Request for Qualifications, as had been originally anticipated.					



IV. Expenditures Summary		
A.	Total Monies Programmed	\$400,000
B.	Total Expenditures	\$0
C.	Total Monies Available to Date	\$400,000
V. Contract Services Contracts Being Carried Over to next Federal Fiscal Year		
A.	Total Contract Services Monies Programmed	\$400,000
B.	Total Contract Services Monies Expended	\$0
C.	Total Contract Services Monies Being Carried Over	\$400,000
VI. Staff Labor Costs Being Carried Over to next Federal Fiscal Year		
A.	Total Staff Labor Monies Programmed	\$0
B.	Total Staff Labor Monies Expended	\$0
C.	Total Staff Labor Monies Being Carried Over	\$0



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I. Identification			
WE Number	203.77-09	Time Period	FY 2009
WE Name	Short-Range Transit Service Operations Plan		
Agency	DTS		

II. Work in Progress			
<i>For the time period, describe the task(s) and any other related work currently in progress.</i>			
<p>A Request for Proposals was issued on October 30, 2008, with a deadline for receipt of proposals of December 9, 2008. Two proposals were received by the due date, and both were determined by the Selection Committee to meet the requirements of the RFP. The Selection Committee evaluated and ranked the proposals, and drafted a recommendation memorandum for the Director of DTS. The anticipated starting date is early 2009, with completion in Summer 2009.</p>			

III. Work Completed					
A.	<i>For the time period, complete the table by listing all tasks identified in the proposed work element and related work for task completion; and other task information.</i>				
Task No.	Original Completion Date (Mo/Yr)	Actual Completion Date (Mo/Yr)	Task(s)	% Complete to Date	Total Cost
1			DTS' consultant to review transit service standards for currency and robustness; update as needed.	0%	\$0
2			DTS' consultant to conduct an assessment of existing service quality and efficiencies for each of the ongoing public transit modes: bus, commuter ferry, and complementary ADA paratransit.	0%	\$0
3			DTS' consultant to identify capacity constraints affecting transit service quality and efficiencies in each transit mode.	0%	\$0
4			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
5			DTS' consultant to evaluate and prioritize alternative implementing actions.	0%	\$0



6			DTS' consultant to prepare and execute a public participation plan.	0%	\$0
7			DTS' consultant to prepare reports that document this effort.	0%	\$0
8			Public Transit Division staff to network and confer with other similar transit service providers about best planning techniques and site-inspect current innovative operational plans.	0%	\$0

B.	<p><i>If the tasks for the time period have not been completed as scheduled in the proposed work element submittal, explain the reason(s) for delay and measures of action taken to get the task back on schedule.</i> Consultant selection has not been completed.</p>				
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IV. Expenditures Summary					
A.	Total Monies Programmed				\$640,000
B.	Total Expenditures				\$0
C.	Total Monies Available to Date				\$640,000
V. Contract Services Contracts Being Carried Over to next Federal Fiscal Year					
A.	Total Contract Services Monies Programmed				\$500,000
B.	Total Contract Services Monies Expended				\$0
C.	Total Contract Services Monies Being Carried Over				\$500,000
VI. Staff Labor Costs Being Carried Over to next Federal Fiscal Year					
A.	Total Staff Labor Monies Programmed				\$140,000
B.	Total Staff Labor Monies Expended				\$0
C.	Total Staff Labor Monies Being Carried Over				\$140,000



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I. Identification			
WE Number	203.78-09	Time Period	FY 2009
WE Name	Transit Street Improvement Study and Demonstration		
Agency	DTS		

II. Work in Progress			
<i>For the time period, describe the task(s) and any other related work currently in progress.</i>			
Internal documents to allow the contracting process to proceed are being processed.			

III. Work Completed					
A. <i>For the time period, complete the table by listing all tasks identified in the proposed work element and related work for task completion; and other task information.</i>					
Task No.	Original Completion Date (Mo/Yr)	Actual Completion Date (Mo/Yr)	Task(s)	% Complete to Date	Total Cost
1			DTS to develop appropriate procurement documents, including scope of work, and procure necessary services.	0%	\$0
2			<ul style="list-style-type: none"> a. Become familiar with existing bus operations and review data requirements. b. Gather any necessary data that is unavailable. c. Analyze impacts and develop plans for implementation. d. Review the use of traffic engineering solutions, relatively low-cost capital projects. e. Prepare operation plans for a demonstration project designed to definitively measure net effect of improvements. f. Prepare, document, and submit draft and final reports. 	0%	\$0



B.	<p><i>If the tasks for the time period have not been completed as scheduled in the proposed work element submittal, explain the reason(s) for delay and measures of action taken to get the task back on schedule.</i></p> <p>Consultant selection not yet completed.</p>
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IV. Expenditures Summary

A.	Total Monies Programmed	\$500,000
B.	Total Expenditures	\$0
C.	Total Monies Available to Date	\$500,000

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

A.	Total Contract Services Monies Programmed	\$500,000
B.	Total Contract Services Monies Expended	\$0
C.	Total Contract Services Monies Being Carried Over	\$500,000

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

A.	Total Staff Labor Monies Programmed	\$0
B.	Total Staff Labor Monies Expended	\$0
C.	Total Staff Labor Monies Being Carried Over	\$0



Oahu Metropolitan Planning Organization Overall Work Program
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I. Identification			
WE Number	206.20-06	Time Period	FYs 2006-2008
WE Name	Waterborne Transit Feasibility Study		
Agency	DTS		

II. Work in Progress			
<i>For the time period, describe the task(s) and any other related work currently in progress.</i>			
Work has not started on this planning study.			

III. Work Completed					
A.	<i>For the time period, complete the table by listing all tasks identified in the proposed work element and related work for task completion; and other task information.</i>				
Task No.	Original Completion Date (Mo/Yr)	Actual Completion Date (Mo/Yr)	Task(s)	% Complete to Date	Total Cost
			None.		

IV. Expenditures Summary		
A.	Total Monies Programmed	\$500,000
B.	Total Expenditures	\$0
C.	Total Monies Available to Date	\$500,000

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

VI. Staff Labor Costs Being Carried Over to next Federal Fiscal Year		
A.	Total Staff Labor Monies Programmed	\$0
B.	Total Staff Labor Monies Expended	\$0
C.	Total Staff Labor Monies Being Carried Over	\$0



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://www.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://www6.hawaii.gov/dot/stp/index.htm	HDOT
	Update of the Statewide Transportation Improvement Program (STIP) <i>Requirement of 23 USC</i> http://www6.hawaii.gov/dot/stp/stip/index.htm	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://www.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/FY07HSPs/Hawaii_2007Hwy.pdf	HDOT
	Motor Carrier and Highway Safety Programs <i>Addresses NHS priority areas and other safety-related issues</i> http://www.state.hi.us/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://www6.hawaii.gov/dot/highways/hwy-1/PREVENTIVE%20MAINTENANCE%20GUIDELINE.doc http://test.hawaii.gov/dot/highways/functionstatement/fs_hwyp.htm http://dmses.dot.gov/docimages/p101/474743.pdf	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://www.driveakamai.org/main/ http://www.eng.hawaii.edu/Trafficam/ http://www.fhwa.dot.gov/trafficinfo/hi.htm http://www6.hawaii.gov/dot/publicaffairs/index.htm	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://www.fws.gov/offices/directory/OfficeDetail.cfm?OrgCode=12529 http://www.fws.gov/offices/directory/OfficeDetail.cfm?OrgCode=12532 http://www.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://www.oahumpo.org/	OahuMPO

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



For additional information, please contact us:

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