

# **OVERALL WORK PROGRAM**

## **Fiscal Years 2013 & 2014**

**Approved by the OahuMPO Policy Committee on**  
June 13, 2012

**Modified by Revision 1 (Administrative Modification) on July 17, 2012**  
**Modified by Revision 2 (Administrative Modification) on Sept. 4, 2012**

FTA Section 5303 Metropolitan Planning Program  
HI-80-0022 and HI-80-0023  
FHWA Project PL-052(35) and PL-052(36)



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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## Table of Contents

I.	List of Abbreviations.....	2
II.	Executive Summary .....	4
III.	Overall Work Program Overview and Process .....	6
	Purpose of the Overall Work Program .....	6
	OahuMPO Structure .....	6
	Planning Priorities .....	8
	Consideration of the Eight Planning Factors .....	9
	Vision and Goals of the Oahu Regional Transportation Plan (ORTP) 2035 .....	9
	Project Evaluation and Selection .....	10
	Sources of Funds .....	15
	Planning Categories.....	16
	Draft Scopes-of-Work .....	17
IV.	Work Elements Funded During FY 2013 & 2014.....	18
	Public Participation Plan Evaluation .....	21
	Oahu Freight Study.....	23
	Title VI & Environmental Justice Monitoring .....	25
	Roadway Surface Conditions Assessment and Repair Plan .....	28
	Central Oahu Transportation Study .....	31
	Contra-Flow Update Study .....	34
	Program Administration & Support.....	36
	General Technical Assistance and Planning Support .....	38
	Overall Work Program.....	40
	Support for Citizen Advisory Committee .....	43
	Single Audit .....	46
	Disadvantaged Business Enterprise Program .....	49
	Professional Development .....	52
	Computer & Network Maintenance.....	54
	Census Data .....	56
	Federal Planning Requirements.....	58
	Travel Demand Forecasting Model .....	61
	Oahu Regional Transportation Plan .....	63
	Transportation Improvement Program .....	66
	OahuMPO Overhead (Indirect Costs).....	73
	OahuMPO Staff Hour Distribution Across FY 2013 Projects.....	76
	OahuMPO Staff Hour Preliminary Distribution Across FY 2014 Projects .....	77
V.	Active Work Elements Programmed in FY 2005-FY 2011 Overall Work Programs .....	78
VI.	Regional Planning Coordination.....	111
VII.	Funding Summary .....	113
	Possible Future Planning Projects.....	119



## I. List of Abbreviations

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



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



## II. Executive Summary

The Overall Work Program (OWP) for the State of Hawaii (State) Fiscal Year (FY) 2013 and 2014<sup>1</sup> includes thirty-eight (38) planning studies, or work elements (WE), plus indirect costs. The total estimated FY 2013 expenditures is \$2,804,725 and for FY 2014 it is preliminarily estimated to be \$1,662,624. The OWP is completed annually, so projects and funding for FY 2014 will be further refined in the next version. The FY 2014 information shown herein should be considered a preliminary estimate only. This OWP presents both those initiatives that will commence in FYs 2013 and 2014 and provides a status of nineteen (19) planning studies that were programmed in earlier years on which work continues.

**Table 1. Summary of Estimated FY 2013 Revenues and Programmed Expenditures**

	FHWA-PL	FTA 5303	Local <sup>2</sup>	Supplemental Local Match	Total
<b>Revenue</b>	\$1,500,000	\$374,538	\$467,500	\$0	\$2,342,038
<b>Programmed Expenditures</b>	\$1,816,292	\$374,538	\$547,709	\$66,186	\$2,804,725
<b>Difference</b>	(\$316,292) <sup>3</sup>	\$0	(\$80,209)	(\$66,186)	(\$462,687)

**Table 2. Summary of Estimated FY 2014 Revenues and Programmed Expenditures**

	FHWA-PL	FTA 5303	Local	Total
<b>Revenue</b>	\$1,500,000	\$370,000	\$467,500	\$2,337,500
<b>Programmed Expenditures</b>	\$960,098	\$370,000	\$332,526	\$1,662,624
<b>Difference</b>	\$539,902	\$0	\$134,974	\$674,876

All of the planning studies identified in the OWP receive funding assistance from the United States Department of Transportation (USDOT) through either the Federal Highway Administration (FHWA) or the Federal Transit Administration (FTA), or a combination of FHWA and FTA funds. That funding is matched with non-Federal funds provided by the State and/or City and County of Honolulu (City). The OWP has been prepared in accordance with the Federal *Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users* (SAFETEA-LU); with FHWA and FTA grant application requirements; and the planning factors.<sup>4</sup>

**Table 3. Local Match Estimate for OahuMPO Operations and Projects**

	FY 2013	FY 2014	Total
<b>City &amp; County of Honolulu</b>	\$116,729.50	\$166,263	\$282,992.50
<b>State of Hawaii</b>	\$116,729.50	\$166,263	\$282,992.50
<b>Total</b>	\$233,459	\$332,526 <sup>5</sup>	\$565,985

In addition to the FYs 2013 and 2014 work elements that have been and remain ongoing, there are six new initiatives, including:

*For the Oahu Metropolitan Planning Organization (OahuMPO)*

- Title VI & Environmental Justice Monitoring (2013 and 2014)

<sup>1</sup> The State fiscal year 2013 covers the period between July 1, 2012 and June 30, 2013, inclusive. Funding for these projects utilizes the Federal appropriation received for Federal fiscal year 2012, which covers the period between October 1, 2011 and September 30, 2012. State fiscal year 2014 covers the period between July 1, 2013 and June 30, 2014, inclusive. Funding for these projects estimates the Federal apportionment to be received for Federal fiscal year 2013.

<sup>2</sup> Local match is always 20% of total costs.

<sup>3</sup> When Federal funds are over programmed, the difference is made up by spending down unobligated funds from previous years.

<sup>4</sup> 23 CFR 450.306.

<sup>5</sup> \$102,170 in local match is for one project – the Central Oahu Transportation Study (202.02-14)



- OahuMPO Participation Plan Evaluation (2014)
- Oahu Freight Study (2014)
- Central Oahu Transportation Study (2014)
- OahuMPO Data Program Development (2014)

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

- Contra-Flow Update Study (2013)

*For the Department of Facilities Maintenance (DFM)*

- Roadway Surface Conditions Assessment & Repair Plan (2013)

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

This document is organized in seven sections, as follows:

**Section I** is a list of common abbreviations used throughout the document.

**Section II** is this Executive Summary of the FY 2013 & 2014 OWP.

**Section III** provides an overview of the OWP process of the OahuMPO, which serves as the policy-making agency for metropolitan transportation planning on Oahu and coordinates the various planning projects that are undertaken by its participating agencies as well as those conducted under its own purview. This section identifies OahuMPO's planning priorities and those factors used in selecting planning studies and projects consistent with Federal statute.<sup>6</sup> The OWP serves as the statement of work identifying both the priorities and projects to be carried out within the Oahu metropolitan planning area.<sup>7</sup>

**Section IV** includes the new studies and projects being funded in the FYs 2013-14 OWP.

**Section V** contains copies of the annual status reports, as of September 30, 2011, for those studies that were funded in prior OWPs and for which work remains ongoing.

**Section VI** lists those planning processes, programs, and projects that are independently funded, but that provide both context and direction for Oahu's metropolitan transportation planning.

**Section VII** is a funding summary for the FYs 2013 & 2014 OWP.

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<sup>6</sup> 23 CFR 450.306(a).

<sup>7</sup> 23 CFR 450.104, 450.300.



### III. Overall Work Program Overview and Process

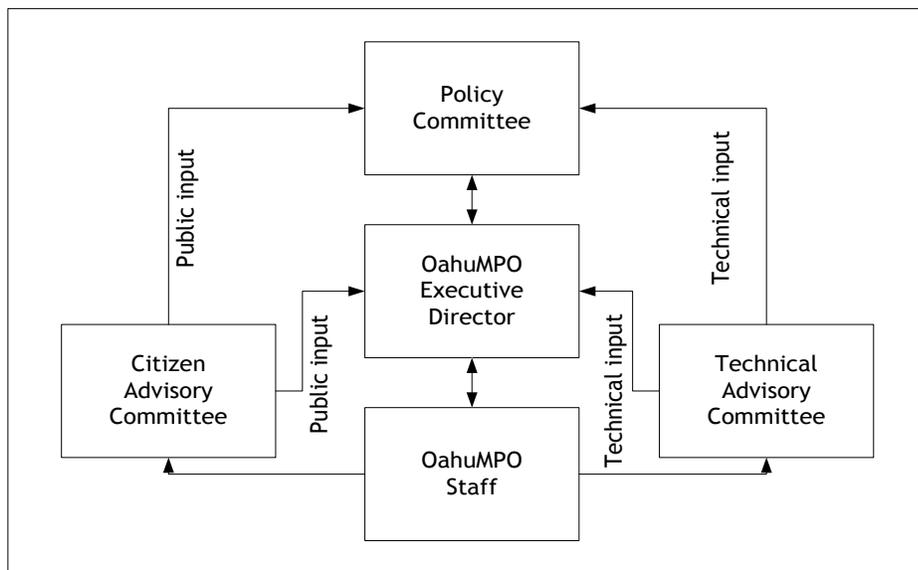
#### *Purpose of the Overall Work Program*

The OWP serves as the key management tool for conducting OahuMPO, State, and City transportation planning activities on the island of Oahu. The OWP provides a listing of planning studies; and defines their objectives, associated tasks, and deliverables, as well as budgetary and staffing requirements. The OWP is a prerequisite for metropolitan transportation planning activities performed with Federal funds provided under 23 United States Code (USC) and 49 USC 53.<sup>8</sup>

The OWP is used as a support document for the programming of these federally-assisted initiatives. While planning studies funded by other, non-Federal sources need not be identified in the OWP, the OahuMPO includes them to reflect the context and direction they set for the major transportation planning efforts being undertaken for the metropolitan planning area.<sup>9</sup>

#### *OahuMPO Structure*

The process of developing the annual OWP entails a closely coordinated effort among the OahuMPO and its participating agencies: the State Departments of Transportation (HDOT) and Business, Economic Development, and Tourism (DBEDT),<sup>10</sup> and the City Departments of DTS and Planning and Permitting (DPP). A diagram of the OahuMPO's organization is shown in Figure 1. The current *Comprehensive Agreement*,<sup>11</sup> describing the specific roles and responsibilities of the OahuMPO and its participating agencies, was signed by the Governor, the City Council Chair (on behalf of the City as the transit operator), and the OahuMPO Policy Committee Chair in 2008.



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

<sup>8</sup> 23 CFR 450.308.

<sup>9</sup> As defined in 23 CFR 450.104, a metropolitan planning area (MPA) means the geographic area determined by agreement between the metropolitan planning organization for the area (OahuMPO) and the Governor, in which the metropolitan transportation planning process is carried out. For Oahu, the MPA includes the entire island.

<sup>10</sup> Includes the State Office of Planning.

<sup>11</sup> See [http://www.oahumpo.org/about-docs/CompAg\\_10-23-08.pdf](http://www.oahumpo.org/about-docs/CompAg_10-23-08.pdf).

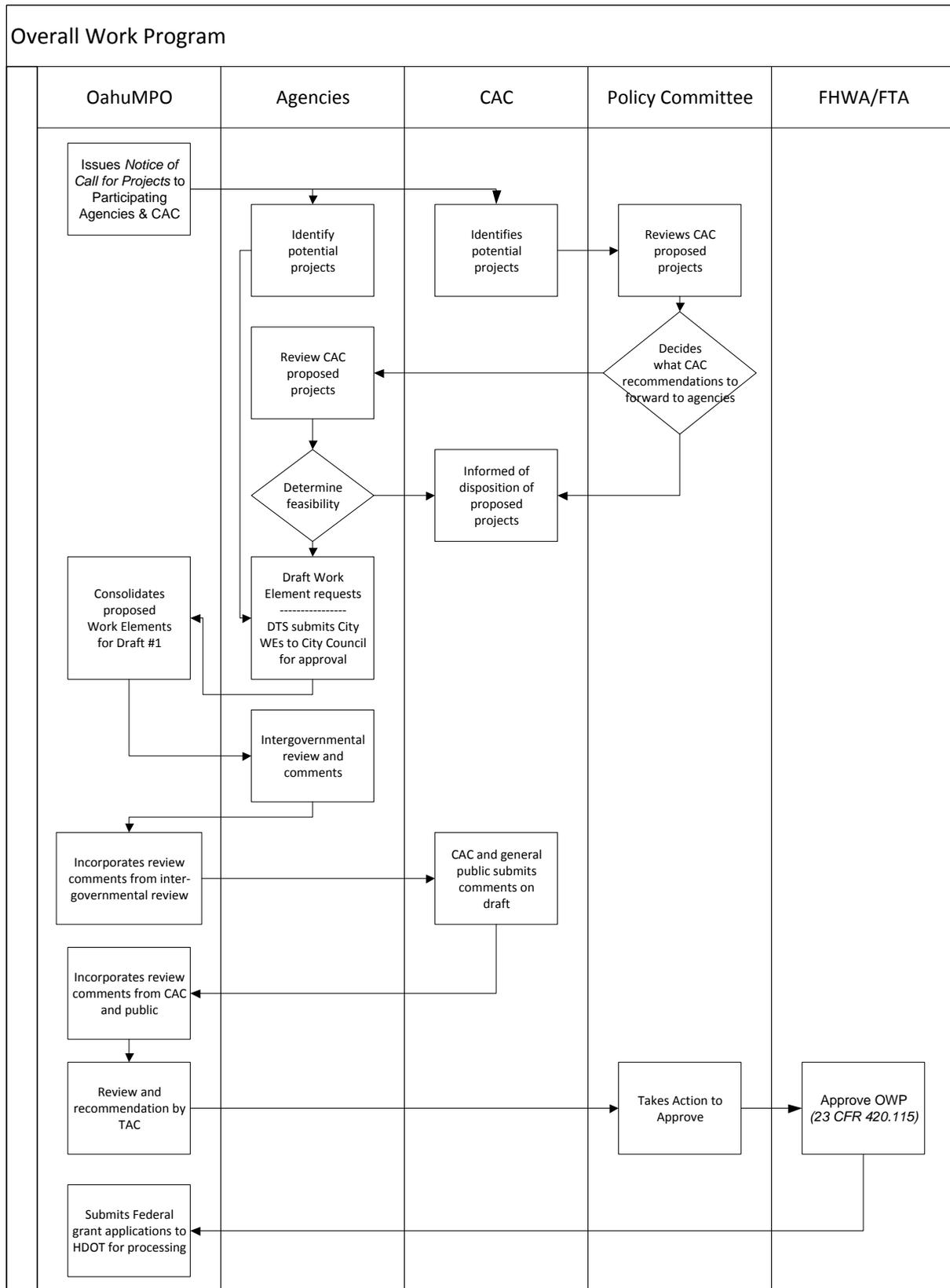


Figure 2. Overall Work Program development process.



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

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

The Citizen Advisory Committee (CAC) is the primary vehicle for citizens to provide public input to the Policy Committee and the OahuMPO Executive Director on Oahu's transportation planning needs and processes. At present, the CAC consists of representatives from 44 community associations, neighborhood boards, professional associations, businesses, private transportation providers, a transportation management association, developers, and other interested parties. Activities of the CAC are organized based on the *OahuMPO Participation Plan (OPP)*,<sup>12</sup> which is compliant with the 2007 Federal requirements.<sup>13</sup> The development of the OWP begins with input from the CAC and the drafting of potential studies or work elements by the OahuMPO and its participating agencies. In addition to being used to develop and promote transportation programs and policies, and to provide guidance for capital improvement projects, these work elements may respond to requests made by the public, State Legislature, City Council, or a Federal agency.

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

## Planning Priorities

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

1. Projects that fulfill requirements under metropolitan transportation regulations set forth in 23 Code of Federal Regulations (CFR) 450 Subpart C and 23 CFR 420.
2. Projects which are necessary to enable the OahuMPO and its participating agencies to support the metropolitan transportation planning process or fulfill other Federal, State, or City regulations applicable to this process.
3. Projects that support planning efforts for projects identified in the Oahu Regional Transportation Plan (ORTP).
4. Projects that support planning efforts consistent with the direction set forth in master plans or other planning documents adopted by the OahuMPO, the State, and/or the City.
5. Projects that support planning efforts to enable the State and the City to meet other needs that support Oahu's integrated, multimodal transportation system.

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<sup>12</sup> See [http://www.oahumpo.org/misc-docs/Participation\\_Plan\\_rev-bylaws2-22-11.pdf](http://www.oahumpo.org/misc-docs/Participation_Plan_rev-bylaws2-22-11.pdf)

<sup>13</sup> 23 CFR 450.316.



## Consideration of the Eight Planning Factors

Federal regulations require that the metropolitan planning process consider projects and strategies that address eight planning factors<sup>14</sup> which are part of the framework used to evaluate Oahu's transportation planning program. Studies and projects are reviewed in light of both the OahuMPO planning priorities and how they address these factors:

1. Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
2. Increase the safety of the transportation system for motorized and non-motorized users.
3. Increase the security<sup>15</sup> of the transportation system for motorized and non-motorized users.
4. Increase accessibility and mobility of people and freight.
5. Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.
6. Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
7. Promote efficient system management and operation.
8. Emphasize the preservation of the existing transportation system.

## Vision and Goals of the Oahu Regional Transportation Plan (ORTP) 2035

ORTP 2035 was developed in layers, beginning with one broad, over-arching vision that leads to increasingly specific steps to accomplish that vision.

### **ORTP 2035 Vision**

*"In 2035, Oahu will be a place where we will have efficient, well-maintained, safe, secure, convenient, appropriate, and economical choices in getting from place to place. Our transportation system will move us and the goods we use in a manner that supports the island's high quality of life, natural beauty, economic vitality, and land use policies by supporting appropriate density development and avoiding urban sprawl. This system will promote energy conservation and economic sustainability as well as the protection of our ports of entry, preparation for emergency situations, and changes in global climate patterns."*

### **Goals:**

1. Provide an inclusive, multi-modal transport system whose connectedness provides efficient means for users desiring to move about this island by bicycle, freight carrier, pedestrian facility, road, transit service, and intermodal connectors
2. Develop, operate, and maintain Oahu's island wide transportation system to ensure the efficient, dependable, safe, secure, convenient, and economical movement of people and goods

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<sup>14</sup> 23 CFR 450.306(a).

<sup>15</sup> Congressional intent is that "security," in this context, means both infrastructure protection and emergency preparedness.



3. Develop, operate, and maintain Oahu's transportation system in a manner that sustains environmental quality
4. Develop, operate, and maintain Oahu's transportation system in a manner that support community-wide values related to health, safety, and civil rights
5. Develop, operate, and maintain Oahu's transportation system in a manner that integrates effective land use and transportation with established sources of funding in a fair and equitable manner

### Project Evaluation and Selection

All projects submitted for consideration were evaluated for possible funding through OahuMPO. From the CAC, five project proposals were received in prioritized order:

#### 1. Roadway Surface Conditions Assessment & Repair

Understanding the condition of roadways and planning for their repair and rehabilitation can help ensure future resources are available to protect the considerable public investment in the transportation network.

Evaluation:

	1	2	3	4	5	6	7	8
Federal Planning Factors Addressed								✓
Planning Priorities Addressed			✓		✓			
ORTP 2035 Goals Addressed		✓						

(See #12, below).

#### 2. Neighborhood Mobility Review

Using a context-sensitive planning process, this study would review the transportation network, neighborhood-by-neighborhood, and identify specific improvements to help implement the State's and City & County's new Complete Street's policies.

Evaluation:

	1	2	3	4	5	6	7	8
Federal Planning Factors Addressed	✓	✓		✓	✓	✓		
Planning Priorities Addressed		✓		✓				
ORTP 2035 Goals Addressed	✓	✓	✓	✓	✓			

This project was a CAC priority during the development of the FY 2012 OWP as well. A project was not programmed in FY 2012 because the City & County of Honolulu was still developing a Complete Streets policy and wished to finish that policy development before conducting this kind of study. As of the writing of this document (November 2011) that policy is still under development. Once that policy is approved, OahuMPO anticipates that the City will request a planning project that meets the goals of this priority.

#### 3. Central Oahu Follow-Up Study

A transportation study for Central Oahu was proposed for inclusion in the FY 2012 OWP. The findings of that study may require a follow-up to determine some cost effective solutions to address the identified needs.

Evaluation:

	1	2	3	4	5	6	7	8
Federal Planning Factors Addressed				✓		✓		
Planning Priorities Addressed		✓	✓					
ORTP 2035 Goals Addressed	✓	✓			✓			



The project proposed for inclusion in the FY 2012 OWP was not included due to the lack of available local matching funds. The original impetus for the project came from the development of the ORTP 2035. Several alternatives for central Oahu were proposed for inclusion in the ORTP, however the lack of consensus, analysis, known costs, and known benefits prevented their inclusion. Before the completion of ORTP 2040, a planning study, or series of planning studies is necessary to determine the value of the alternatives to the traveling public. This project was programmed for FY 2014.

**4. Incident Response/Traffic Control**

This project would develop a comprehensive incident management system to be used on the island's major roadways. Incident Management is a planned and coordinated process by multiple public agencies and private sector partners to detect, respond to, and remove traffic incidents and restore traffic capacity as safely and quickly as possible.

Evaluation:

	1	2	3	4	5	6	7	8
Federal Planning Factors Addressed		✓					✓	
Planning Priorities Addressed				✓	✓			
ORTP 2035 Goals Addressed		✓	✓					

There is already a popular Freeway Service Patrol (FSP) that covers 23 miles of freeway, and it has been in operation since 2009. The FSP offers a variety of services to vehicles that have stopped on the freeway and in doing so, it helps clear the congestion that often results from automobiles breaking down. The intent of this study would be to study the potential for expansion or cloning of the service to cover other major roadways in addition to the freeways. Neither HDOT nor the City expressed any interest in pursuing this planning study at this time.

**5. Freight Study**

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

Evaluation:

	1	2	3	4	5	6	7	8
Federal Planning Factors Addressed	✓			✓		✓	✓	
Planning Priorities Addressed		✓	✓					
ORTP 2035 Goals Addressed		✓						

OahuMPO received some input from the freight task force in 2006 regarding freight flows on the island or of the needs of freight shippers that allow OahuMPO to fulfill its obligation under 23 CFR 450.322. This study would revalidate or update that information and provide the MPO with both needed information and with contacts that would potentially allow continuous coordination with freight shippers. One of the most fundamental purposes of transportation networks is to move goods to market. The more efficiently that movement can be done, the cheaper the goods can be priced. This project was programmed for FY 2014.

From the staff of the OahuMPO, five project proposals were received:

**6. Title VI & Environmental Justice Monitoring**

Update OahuMPO's Title VI and Environmental Justice (EJ) populations with the race, ethnicity, and income data from the 2010 Census and other available sources. Analyze and evaluate the benefits and impacts of transportation projects on the populations covered by Title VI and EJ



regulations. Refine performance measures as appropriate. Review OahuMPO's current process of analyzing and evaluating Title VI and EJ impacts and recommend/implement changes.

Evaluation:

	1	2	3	4	5	6	7	8
Federal Planning Factors Addressed				✓	✓	✓		
Planning Priorities Addressed	✓	✓	✓	✓	✓			
ORTP 2035 Goals Addressed				✓	✓			

The Title VI and EJ database is integral to many of the fundamental functions of the OahuMPO. Ensuring access for all to the transportation planning process and to the transportation network is found throughout many of the Federal regulations that govern MPO activities, most notably in Title VI of the Civil Rights Act (1964), Executive Order 12898 (1994), and the Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (2005).<sup>16</sup> Much of the data used to assess the social and environmental impacts of transportation projects is collected by the US Census Bureau. Following the release of the 2010 Census data, it will be vitally important that OahuMPO update its Title VI and EJ database with the latest information to ensure accurate analysis of projects and review and refine performance measures (if necessary). This project has been programmed for FY 2013.

**7. OahuMPO Participation Plan Evaluation**

OahuMPO last reviewed the effectiveness of its public input process in 2001. This study would aim to answer a few basic questions: Is OahuMPO collecting public input as efficiently as possible? Are there tools that it could be using but are not? How effectively is it reaching the public and do they feel listened to?

Evaluation:

	1	2	3	4	5	6	7	8
Federal Planning Factors Addressed	✓	✓	✓	✓	✓	✓	✓	✓
Planning Priorities Addressed	✓	✓	✓					
ORTP 2035 Goals Addressed				✓	✓			

Here again is a proposed project that is fundamental to MPO operations – so fundamental, in fact, that makes the efficient achievement of all eight Federal planning factors possible. MPOs were created, in part, to ensure that the public had a voice in the transportation decision-making process. OahuMPO relies on public input to help describe existing conditions, to identify and evaluate alternatives, and to refine recommendations. While Federal regulations mandate the development and execution of a public participation plan, that plan has not been evaluated as to its effectiveness. Doing so will help ensure the efficiency and effectiveness of OahuMPO and the general public throughout the planning process. This project has been programmed for FY 2014.

**8. Oahu Regional Transportation Plan (ORTP) 2040 Early Public Outreach**

In coordination with DPP and other partnering agencies, this initiative would entail the convocation of a series of public outreach meetings (at least one in each of the eight planning districts) to gain a better understanding of local issues, needs, and preferences related to transportation. These "events" would use the "Speak Out" model or something similar where the emphasis is on gaining insights based on information that OahuMPO has assembled to which each of the communities can react.

<sup>16</sup>For additional details, visit

[http://environment.transportation.org/environmental\\_issues/environmental\\_justice/#bookmarkSAFETEALU](http://environment.transportation.org/environmental_issues/environmental_justice/#bookmarkSAFETEALU)



Evaluation:

	1	2	3	4	5	6	7	8
Federal Planning Factors Addressed	✓	✓	✓	✓	✓	✓	✓	✓
Planning Priorities Addressed	✓	✓	✓					
ORTP 2035 Goals Addressed				✓	✓			

Somewhat related to the previous project proposal, this effort would focus on public participation specifically in the development of the ORTP 2040, the long range transportation plan for the island of Oahu. Ideally, the Public Participation Evaluation would be completed before embarking on this effort, but given the time it takes to develop the ORTP and the number and complexity of project tasks, this effort cannot be delayed. However, the outcomes and recommendations of the Public Participation Evaluation can be used in later steps of the ORTP development. This project was programmed for FY 2013.

**9. Freight Study**

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

Evaluation:

	1	2	3	4	5	6	7	8
Federal Planning Factors Addressed	✓			✓		✓	✓	
Planning Priorities Addressed		✓	✓					
ORTP 2035 Goals Addressed		✓						

This recommendation is identical to the CAC's Freight Study recommendation (see #5 above).

**10. OahuMPO Data Program**

Understanding how the transportation system is operating today is a critical part of identifying opportunities to improve system performance. This program, as currently envisioned, would identify the data needed to measure overall system performance, and set about routinely collecting, analyzing, and reporting that data.

Evaluation:

	1	2	3	4	5	6	7	8
Federal Planning Factors Addressed	✓	✓	✓	✓	✓	✓	✓	✓
Planning Priorities Addressed		✓	✓	✓	✓			
ORTP 2035 Goals Addressed	✓	✓	✓	✓	✓			

The routine and consistent collection and analysis of key performance data is vital to evaluating the existing condition of the transportation network and accurately forecasting the impacts of changes to that network. Planning evaluation and analysis is based heavily on the availability of current accurate data. There are many different departments and agencies that collect important transportation data, such as traffic counts, time-of-day counts, and transit ridership data, but there currently is no process or program by which that data is routinely solicited, maintained, and used by the MPO. Additionally, there may be data that are important to the transportation planning process that are not currently collected, but could be in the future if the value and cost of collecting those data could be justified. As transportation planning continues to move in the direction of performance- and outcome-based planning, the necessity of collecting relevant transportation data will increase. The establishment of an OahuMPO Data Program will be critical to the success of the MPO and its process. This project was programmed for FY 2014.

From its partner agencies, OahuMPO received two project proposals:



**11. Contra-Flow Update Study**

The objectives of this study would be to improve AM/PM peak traffic congestion to the Primary Urban Core (PUC) by identifying and quantifying if additional contra-flow measures are feasible in peak times. Major East-West arterials or minor arterials under the City's jurisdiction will be targeted. The study will also evaluate existing contra-flow measures in effect and recommend retention, deletion, or modification.

Evaluation:

	1	2	3	4	5	6	7	8
Federal Planning Factors Addressed				✓			✓	
Planning Priorities Addressed		✓			✓			
ORTP 2035 Goals Addressed		✓	✓					

The City needs to consider the implementation of new or modification of existing contraflow measures to maximize the flow in the East-West direction along arterials in response to ever increasing volumes in the AM and PM peak periods. It has been over 20 years since the last evaluation. Maximizing the performance of existing arterials will be key to transportation in the PUC going forward as there is not very much space available for the construction of new roadways or expansion of existing roadways. Maximizing operational performance of existing infrastructure is both a Federal and local goal. This project has been programmed for FY 2013.

**12. Roadway Surface Conditions Assessment and Repair Plan**

DFM is responsible for the maintenance and assessment of the conditions of City streets to ensure the safety for motorized and non-motorized users. The goal of the Roadway Surface Conditions and Repair Plan is to improve the conditions of the streets while efficiently managing the work being done and being fiscally responsible. Understanding the condition of roadways and planning for their repair and rehabilitation can help ensure future resources are available to protect the considerable public investment in the transportation network.

Evaluation:

	1	2	3	4	5	6	7	8
Federal Planning Factors Addressed								✓
Planning Priorities Addressed			✓		✓			
ORTP 2035 Goals Addressed		✓						

The current practice on Oahu is to address roadway maintenance and repair through a "triage" system whereby the roads in worst condition generally receive funding. However, this system ignores the need for regular and routine maintenance and repairs for all roads. The economic value of regular and routine maintenance of roadways has been well documented.<sup>17</sup> It has been shown that a program of regularly scheduled maintenance can minimize the life-cycle costs of building and maintaining roadways. During the development of ORTP 2035, the public consistently identified poor pavement quality as a contributor to congestion because vehicles are forced to drive more slowly on rough roads. Further, system preservation is a Federal planning priority. This planning project proposal appears to address the first priority of the CAC (see #1 above), and has been programmed for FY 2013.

Table 4 provides an overview of the projects included in the FYs 2013 & 2014 OWP based on these priorities. It lists both those projects being initiated in FY 2013, as well as those work elements that have been carried over from prior OWPs because work is either ongoing or not yet complete.

<sup>17</sup> Guidelines for the Preservation of High-Traffic Volume Roadways (Transportation Research Board, 2011), as one example



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

**Table 4. Prioritized listing of OWP work elements based on OahuMPO evaluation and funding criteria for FY 2013 and 2014.**

Priority	ID	Title	Programming Status
1	301.16	Oahu Regional Transportation Plan	2013 & 2014
	301.17	Transportation Improvement Program	2013 & 2014
	301.01	Program Administration & Support	2013 & 2014
	301.03	Overall Work Program	2013 & 2014
	301.04	Support for Citizen Advisory Committee & Additional Public Outreach	2013 & 2014
	301.08	Disadvantaged Business Enterprise Program	2013 & 2014
	302.01	Overhead (Indirect Costs)	2013 & 2014
	201.04	Title VI & Environmental Justice Monitoring	2013
	Component of 301.16	ORTP Early Public Outreach	2013
	201.02	OahuMPO Participation Plan Evaluation	2014
2	203.84	Contra-Flow Update Study	2013
	202.02	Central Oahu Transportation Study	2014
	301.18	Bicycle-Pedestrian Coordination	2013 & 2014
	301.15	Travel Demand Forecasting Model	2013 & 2014
	301.13	Census Data	2013 & 2014
	301.14	Federal Planning Requirements	2013 & 2014
	301.02	General Technical Assistance and Planning Support	2013 & 2014
	301.05	Single Audit	2013 & 2014
	301.09	Professional Development	2013 & 2014
	301.10	Computer & Network Maintenance	2013 & 2014
	301.19	OahuMPO Data Program	2014
	201.03	Freight Study	2014
	N/A	Neighborhood Mobility Review	Not Programmed
3	202.01	Roadway Surface Conditions Assessment and Repair Plan	2013
4	N/A	Incident Response/Traffic Control	Not Programmed
5		<i>(None of the projects proposed were considered to be Priority 5)</i>	

### Sources of Funds

The last Federal surface transportation authorization (SAFETEA-LU) expired in 2009. Congress has continued to fund transportation at the FY 2009 funding levels in a series of short-term extensions. As of November



2011, it has been reported that Congress is working on a new transportation authorization, but it is difficult to know if and when it would become law. In light of this uncertainty regarding the availability of planning funds, the estimated monies typically used to fund various transportation studies, shown below, have been conservatively estimated.

**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 in FY 2011 was \$374,505. The amount available in FY 2012 was \$373,725. The amount available for both FY 2013 and FY 2014 is assumed to be \$370,000 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 FY 2011 apportionment was \$1,519,833 and for FY 2012 it was \$1,822,197. The FY 2013 and FY 2014 PL apportionment is assumed to be \$1,500,000.

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

**CMAQ.** The focus of FHWA's Congestion Mitigation and Air Quality Improvement Program (CMAQ) is remediation projects in Clean Air Act non-attainment areas for ozone and carbon monoxide. Since Hawaii is an 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 required to leverage the expected amount of available Federal funds for the FYs 2013 and 2014 is \$467,500. In FY 2013, more Federal funds are committed than are expected to be allocated that year. The difference is made up by obligating "surplus" Federal spending authority from previous years. The required local match to leverage the Federal funds programmed for FY 2013 is \$547,710, some of which comes in the form of in-kind services. For FY 2014, the preliminary estimate of needed local match is \$332,525.

## Planning Categories

The planning initiatives presented in the OWP are assigned to one of three categories, which help to identify the nature of the work element:

**100 series – Hawaii Statewide Planning** – focuses on overall planning within the state, including the Statewide Transportation Plan, and the Hawaii Pedestrian Master Plan. Though OahuMPO planning funds can only be used for planning on Oahu, the funds can be joined with statewide SPR funds when planning on Oahu is a component of an overall statewide planning effort.

**200 series – Oahu Transportation Planning** – identifies specific transportation planning, monitoring, and analysis projects for Oahu. Projects are further divided into sub-categories:

- 200.XX Safety



- 201.XX Regional Transportation Monitoring & Analysis
- 202.XX Long-Range Planning
- 203.XX Short-Range Planning
- 205.XX Air Transportation
- 206.XX Maritime Transportation

The 200 series work elements are often discrete planning efforts that occur over the course of a few years and focus on specific goals or deliverables.

**300 series – OahuMPO Operations** – supports the administration of transportation planning grants for Oahu. These work elements are often reoccurring efforts and serve to meet Federal requirements and to broadly support comprehensive, continuous, and cooperative transportation planning.

Each work elements is given a unique identification number (ID) and a title. The ID consists of three-digits which identify the appropriate category or sub-category, then a decimal followed by a two digit unique identifier. Next there is a hyphen followed by a two-digit fiscal year identifier. For example, the WE 202.04-13 indicates it is a long-range planning effort scheduled for obligation in FY 2013. Additionally, work elements or portions of work elements that are preliminarily programmed for FY 2014 are shown in *gray, italicized* text.

### **A Word About Complete Streets**

Complete Streets<sup>18</sup> deals with the balancing of all modes of transportation (e.g., automobiles, transit, trucks, bicycles, pedestrians, etc.) to maximize the overall flow of people and goods regardless of their mode of travel. From a planning perspective, Complete Streets is not a product, but a process by which all modes of travel and all users of a corridor or transportation asset are given specific consideration. As such, any transportation plan, corridor study, or sub-area plan should also be a Complete Streets plan. For that reason, Complete Streets is not given a separate category in the series above. Instead, the Complete Streets philosophy will permeate all of the projects and plans completed by OahuMPO.

### *Draft Scopes-of-Work*

The reader should note that the scopes-of-work defined for the projects in Section II are conceptual only. They represent an overall vision and best estimate of the tasks within each work element, as defined by OahuMPO staff or the staff members of partner agencies, and serve only to guide project development. The final, contracted scopes-of-work for these projects will likely change somewhat based upon additional data and information, further thought and deliberation, and consultation with other transportation professionals. A certain amount of change and additional definition is to be expected, and is a natural part of the project development process. By contrast, the scopes-of-work shown in the Section III progress reports should reflect the actual contracted services for those projects.

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<sup>18</sup> SB718 (2009) requires the department of transportation and the county transportation departments to seek to reasonably accommodate access and mobility for all users of public highways, including pedestrians, bicyclists, transit users, motorists, and persons of all abilities. See also:

[http://capitol.hawaii.gov/Archives/measure\\_indiv\\_Archives.aspx?billtype=SB&billnumber=718&year=2009](http://capitol.hawaii.gov/Archives/measure_indiv_Archives.aspx?billtype=SB&billnumber=718&year=2009)



## IV. Work Elements Funded During FY 2013 & 2014

Table 5 provides a listing of the work elements in this section, which have been programmed using estimated FY 2013 and FY 2014 Federal appropriations. FY 2012 appropriations, as of Revision #2 to the FY 2012 OWP, are included for comparison purposes only.

**Table 5. Listing of FYs 2012, 2013, & 2014 Work Elements and Indirect Costs by Annual Funding Amounts.**

ID	Title	FY 2012	FY 2013	FY 2014
<i>Series 100</i>	<i>Hawaii Statewide Planning</i>			
	None			
<i>Series 200</i>	<i>Oahu Transportation Planning</i>			
201.01	Traffic Signal Prioritization Methodology	\$192,153		
201.02	OahuMPO Participation Plan Evaluation			\$164,815
201.03	Freight Study			\$11,366
201.04	Title VI & Environmental Justice Monitoring		\$208,720	\$10,943
201.50	Land Use Model Enhancement & Demonstration	\$19,028		
202.01	Roadway Surface Conditions Assessment & Repair Plan		\$1,378,686	
202.02	Central Oahu Transportation Study			\$510,850
202.63	Household Interview Travel Survey	\$29,198		
203.84	Contra-Flow Update Study		\$258,750	
205.01	OahuMPO Planning Process Review	\$288,768		
205.02	OahuMPO Website Update & Electronic TIP & ORTP Development	\$118,975		
206.01	Emergency Evacuation Plan	\$500,000		
<i>Series 300</i>	<i>OahuMPO Operations</i>			
301.01	Program Administration & Support	\$137,160	\$114,573	\$113,788
301.02	General Technical Assistance and Planning Support	\$28,882	\$62,716	\$62,716
301.03	Overall Work Program	\$38,439	\$62,953	\$61,865
301.04	Support for Citizen Advisory Committee & Additional Public Outreach	\$55,950	\$42,824	\$46,113
301.05	Single Audit	\$50,050	\$51,049	\$51,376
301.08	Disadvantaged Business Enterprise Program	\$5,772	\$3,158	\$3,158
301.09	Professional Development	\$10,856	\$10,369	\$10,369
301.10	Computer & Network Maintenance	\$7,134	\$8,990	\$9,490
301.13	Census Data	\$6,939	\$1,323	\$1,323
301.14	Federal Planning Requirements	\$8,798	\$9,474	\$8,386
301.15	Travel Demand Forecasting Model	\$161,014	\$160,547	\$160,003
301.16	Oahu Regional Transportation Plan	\$42,269	\$220,756	\$207,315
301.17	Transportation Improvement Program	\$83,767	\$67,875	\$67,875
301.18	Bicycle & Pedestrian Coordination		\$1,962	\$1,962
301.19	OahuMPO Data Program Development			\$13,911
302.01	Overhead (Indirect Costs)	\$149,767	\$140,000	\$145,000
<b>Total</b>		<b>\$1,934,919</b>	<b>\$2,804,725</b>	<b>\$1,662,624</b>



Table 6 lists the FY 2013 direct-cost expenditure estimates by the OahuMPO and its participating agencies and identifies the portion of funding allocated for professional consulting services.

**Table 6. FY 2013 OWP Funding by Participating Agency, Identifying Amounts Allocated by Each Agency for Procurement of Professional Consulting Services.**

<b>Work Element</b>	<b>DBEDT/OP</b>	<b>DPP</b>	<b>HDOT</b>	<b>DTS/DFM</b>	<b>OahuMPO</b>	<b>Allocated for Consultant Services</b>	<b>Total</b>
201.04					\$8,720	\$200,000	\$208,720
202.01				\$328,686		\$1,050,000	\$1,378,686
203.84				\$8,750		\$250,000	\$258,750
301.01					\$114,573		\$114,573
301.02					\$62,716		\$62,716
301.03					\$62,953		\$62,953
301.04					\$42,824		\$42,824
301.05					\$29,049	\$22,000	\$51,049
301.08					\$3,158		\$3,158
301.09					\$10,369		\$10,369
301.10					\$2,990	\$6,000	\$8,990
301.13					\$1,323		\$1,323
301.14					\$9,474		\$9,474
301.15					\$10,547	\$150,000	\$160,547
301.16					\$70,756	\$150,000	\$220,756
301.17					\$67,875		\$67,875
301.18					\$1,962		\$1,962
302.01					\$140,000		\$140,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$337,436</b>	<b>\$639,289</b>	<b>\$1,828,000</b>	<b>\$2,804,725</b>



Table 7 lists the FY 2014 direct-cost expenditure estimates by the OahuMPO and its participating agencies and identifies the portion of funding allocated for professional consulting services.

**Table 7. FY 2014 OWP Funding by Participating Agency, Identifying Amounts Allocated by Each Agency for Procurement of Professional Consulting Services.**

<i>Work Element</i>	<i>DBEDT/OP</i>	<i>DPP</i>	<i>HDOT</i>	<i>DTS</i>	<i>OahuMPO</i>	<i>Allocated for Consultant Services</i>	<i>Total</i>
201.02					\$14,815	\$150,000	\$164,815
201.03					\$11,366		\$11,366
201.04					\$10,943		\$10,943
202.02					\$10,850	\$500,000	\$510,850
301.01					\$113,788		\$113,788
301.02					\$62,716		\$62,716
301.03					\$61,865		\$61,865
301.04					\$46,113		\$46,113
301.05					\$29,376	\$22,000	\$51,376
301.08					\$3,158		\$3,158
301.09					\$10,369		\$10,369
301.10					\$2,990	\$6,500	\$9,490
301.13					\$1,323		\$1,323
301.14					\$8,386		\$8,386
301.15					\$10,003	\$150,000	\$160,003
301.16					\$57,315	\$150,000	\$207,315
301.17					\$67,875		\$67,875
301.18					\$1,962		\$1,962
301.19					\$13,911		\$13,911
302.01					\$145,000		\$145,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$684,124</b>	<b>\$978,500</b>	<b>\$1,662,624</b>



## OahuMPO Participation Plan Evaluation

<b>WE Number</b>	201.02-14	<b>Time Period</b>	July 1, 2013 – June 30, 2014
<b>Agency</b>	OahuMPO	<b>Phone Number</b>	808-587-2015
<b>Coordinator</b>	Marian Yasuda	<b>Fax Number</b>	808-587-2018
<b>Position</b>	Community Planner	<b>Email Address</b>	Marian.yasuda@oahumpo.org

**Objectives:**

- To improve the effectiveness of the OahuMPO Participation Plan in fostering involvement by all interested parties in the transportation planning process
- To assess the quality and level of participation of the populations covered by Title VI of the Civil Rights Act of 1964 and the requirements of Environmental Justice Order 12898 in the metropolitan planning process.
- To improve OahuMPO's implementation of the Code of Federal Regulation Title 23, Part 450, Section 316
- To ensure a full and open public participation process

**Project Description:**

OahuMPO maintains a Participation Plan to foster involvement by all interested parties in the transportation planning process. The plan was last evaluated to determine its effectiveness in ensuring a full and open public participation process in 2001. This work element will evaluate the effectiveness of the existing Participation Plan (<http://www.oahumpo.org/citizen/ppp.html>) for:

- Providing citizens with reasonable opportunities to be involved in the metropolitan transportation planning process
- Meeting all requirements of public participation and consultation under the 23 CFR 450.316

**Work Products/Outcomes:**

A document that constructively critiques the existing OahuMPO Participation Plan in terms of its effectiveness in meeting its goals and being compliant with Federal regulations. The critique should include both notes on existing policies and procedures that appear to be working well and notes about opportunities for improvement. The critique should be based, at least in part, on first-hand feedback from the public. The document should include recommendations for best practices and tools to improve the OahuMPO process. Appropriate documentation of the public input process used for the critique, any data or findings, and other relevant information that was used to form the final recommendations is expected.

**Project Justification:**

The Code of Federal Regulations, 23 CFR 450.316, mandates a set of specific standards for including the public in the transportation planning process.

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

The OahuMPO Participation Plan

**FY 2014 Staff Labor Commitment to the Work Element**

Staff Labor to be Used as Match

Staff Labor to be Reimbursed

Task #	Position/Agency	STAFF LABOR			FUNDING SOURCES		Total
		Hrs	Avg. \$/Hr*	Additive 0.0%	Non-Federal	Federal FHWA	
1 – 7	OahuMPO Planners	400	\$37.04		\$2,963	\$11,852	\$14,815
<b>STAFF LABOR SUB-TOTAL EXPENDITURES</b>					<b>\$2,963</b>	<b>\$11,852</b>	<b>\$14,815</b>
*Dollar figure products may not be precise due to rounding							



**FY 2014 Work Element Tasks & Budget**

Task #	Staff Labor Commitment	Estimated Completion Date	FUNDING SOURCES		Total
			Non-Federal	Federal FHWA	
<b>1</b>	<i>Procure consultant services</i>	12/2013	\$700	\$2,800	\$3,500
<b>2</b>	<i>Manage and support consultant</i>	10/2014	\$2,263	\$9,052	\$11,315
<b>STAFF LABOR SUB-TOTAL EXPENDITURES</b>			<b>\$2,963</b>	<b>\$11,852</b>	<b>\$14,815</b>
Task #	Consultant Services				
<b>3</b>	<i>Review OahuMPO Participation Plan; compare to requirements of 23 CFR 450.316; document comparison</i>	1/2014	\$1,600	\$6,400	\$8,000
<b>4</b>	<i>Conduct public outreach to determine the public's knowledge of engagement opportunities; identify opportunities for improvement; particular emphasis should be placed on outreach to Title VI &amp; Environmental Justice populations</i>	5/2014	\$16,000	\$64,000	\$80,000
<b>5</b>	<i>Review public input best practices from other agencies similar to OahuMPO; focus on deficiencies identified in Tasks #1 and #2</i>	5/2014	\$5,200	\$20,800	\$26,000
<b>6</b>	<i>Develop improvement recommendations</i>	6/2014	\$3,200	\$12,800	\$16,000
<b>7</b>	<i>Draft constructive critique of existing OahuMPO Participation Plan</i>	8/2014	\$4000	\$16,000	\$20,000
<b>CONTRACT SERVICE SUB-TOTAL EXPENDITURES</b>			<b>\$30,000</b>	<b>\$120,000</b>	<b>\$150,000</b>
<b>Other Costs (e.g., software, travel, equipment, etc.)</b>					
<b>OTHER COSTS SUB-TOTAL EXPENDITURES</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL WORK ELEMENT COST</b>			<b>\$32,963</b>	<b>\$131,852</b>	<b>\$164,815</b>

Prepared by: Brian Gibson & Marian Yasuda  
 Approved by: Brian Gibson

Date: December 21, 2011  
 Date: December 21, 2011



## Oahu Freight Study

<b>WE Number</b>	201.03-14	<b>Time Period</b>	July 1, 2013 – June 30, 2014
<b>Agency</b>	OahuMPO	<b>Phone Number</b>	808-587-2015
<b>Coordinator</b>	Randolph Sykes	<b>Fax Number</b>	808-587-2018
<b>Position</b>	Planning Program Coordinator	<b>Email Address</b>	Randolph.sykes@oahumpo.org

**Objectives:**

To understand regional freight flows and the transportation needs of freight shippers

**Project Description:**

- Survey other agencies regarding the freight data that they already routinely collect; determine which among those data are most useful for the OahuMPO planning process; develop processes/agreements for ongoing sharing of that data; identify any data gaps
- Map significant generators and attractors of freight trips on Oahu; map truck trip data if available
- Converse with freight shippers to understand their needs and any existing challenges, bottlenecks, or barriers to the efficient movement of freight

**Work Products/Outcomes:**

- Map of significant freight trip generators/ attractors on Oahu
- Map of truck volume flows (if possible)
- Broad discussion white paper regarding the movement of freight on Oahu, suitable for insertion into ORTP 2040 to inform that planning process
- Identification of strategies for effective, efficient ongoing coordination between OahuMPO and freight shippers

**Project Justification:**

Throughout history, one of the core purposes of transportation infrastructure has been the movement of goods from farm or factory to market. Inefficient movement of freight at any point in the supply chain raises the cost of consumer goods for all. More recently, the Safe Accountable Flexible and Efficient Transportation Equity Act – A Legacy for Users (2004) placed special emphasis on MPO collaboration with freight shippers. A meeting of OahuMPO's Freight Task Force has not been convened since 2006.

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

In the past the Freight Task Force has indicated that, while H-1, H-2, and Farrington Highway are important corridors for freight movement, freight can be and is often moved on most any corridor.

**FY 2014 Staff Labor Commitment to the Work Element**



Staff Labor to be Used as Match



Staff Labor to be Reimbursed

Task #	Position/Agency	STAFF LABOR			FUNDING SOURCES		Total
		Hrs	Avg. \$/Hr*	Additive 0.0%	Non-Federal	Federal FHWA	
1	OahuMPO Planners	280	\$40.59		\$2,273	\$9,093	\$11,366
<b>STAFF LABOR SUB-TOTAL EXPENDITURES</b>					<b>\$2,273</b>	<b>\$9,093</b>	<b>\$11,366</b>
*Dollar figure products may not be precise due to rounding							



**FY 2014 Work Element Tasks & Budget**

Task #	Staff Labor Commitment	Estimated Completion Date	FUNDING SOURCES		Total
			Non-Federal	Federal FHWA	
1	Survey other agencies regarding the freight data that they already routinely collect; determine which among those data are most useful for the OahuMPO planning process; develop processes/agreements for ongoing sharing of that data; identify any data gaps	12/1014	\$454	\$1,818	\$2,272
2	Map significant generators and attractors of freight trips on Oahu; map truck trip data if available	6/2015	\$455	\$1,818	\$2,273
3	Converse with freight shippers to understand their needs and any existing challenges, bottlenecks, or barriers to the efficient movement of freight	3/2015	\$1,137	\$4,547	\$5,684
4	Broad discussion white paper regarding the movement of freight on Oahu, suitable for insertion into ORTP 2040 to inform that planning process	6/2015	\$227	\$910	\$1,137
<b>STAFF LABOR SUB-TOTAL EXPENDITURES</b>			<b>\$2,273</b>	<b>\$9,093</b>	<b>\$11,366</b>
Task #	Consultant Services				
	N/A				
<b>CONTRACT SERVICE SUB-TOTAL EXPENDITURES</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Other Costs (e.g., software, travel, equipment, etc.)</b>					
N/A					
<b>OTHER COSTS SUB-TOTAL EXPENDITURES</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL WORK ELEMENT COST</b>			<b>\$2,273</b>	<b>\$9,093</b>	<b>\$11,366</b>

Prepared by: Brian Gibson & Randolph Sykes  
 Approved by: Brian Gibson

Date: December 21, 2011  
 Date: December 21, 2011



## Title VI & Environmental Justice Monitoring

<b>WE Number</b>	201.04-13/14	<b>Time Period</b>	July 1, 2012 – June 30, 2014
<b>Agency</b>	OahuMPO	<b>Phone Number</b>	808-587-2015
<b>Coordinator</b>	Lori Arakaki	<b>Fax Number</b>	808-587-2018
<b>Position</b>	Senior Planner	<b>Email Address</b>	Lori.arakaki@oahumpo.org

### Objectives:

1. To update OahuMPO's Title VI and Environmental Justice (T6/EJ) populations with the race, ethnicity, income, and limited-English-proficiency data from the 2010 Census and other available resources
2. To refine and/or update OahuMPO's T6/EJ performance measures
3. To assess various T6/EJ analysis tools for potential implementation by OahuMPO and compare them to the functionality of the existing GIS analysis tool
4. To either update OahuMPO's current T6/EJ analysis tool to measure equity, or, if applicable, develop an alternative T6/EJ analysis tool for use by OahuMPO

### Project Description:

OahuMPO maintains a database of T6/EJ populations on Oahu in order to assess the impacts of the various plans and transportation projects that receive federal funds on those populations. That database requires updating after every census in order to accurately reflect current conditions. In addition, OahuMPO has a GIS-based T6/EJ analysis tool to analyze the potential impacts of Oahu Regional Transportation Program (ORTP) and Transportation Improvement Program (TIP) projects on those populations. However, in the decade since its development, there have been vast improvements in mapping and spatial analysis tools. For example, the current GIS-based tool uses ArcGIS software to produce static project maps as well as interactive maps showing the location of the project overlaid with natural resource areas, conservation plans, and other data. But the public is now very familiar with more dynamic mapping tools such as Google Maps and Bing Maps, which allow different views depending upon the scale of projection. OahuMPO would like to be able to develop dynamic project maps for public review, but does not know if the needs of T6/EJ analysis are compatible with dynamic mapping. As part of this project, OahuMPO desires an investigation into all reasonably possibilities of developing an alternative T6/EJ analysis tool, a comparison of the functionality of these alternatives with the existing T6/EJ tool, cost estimates of each alternative (both development costs and life cycle costs), and a professional recommendation to either continue to maintain the existing analysis tool or switch to a better one.

### Work Products/Outcomes:

1. Update of the Title VI & Environmental Justice populations with the race, ethnicity, income, and limited-English-proficiency data from the 2010 Census and other available resources
2. Refined or updated T6/EJ performance measures
3. A report identifying alternative T6/EJ analysis tools, their functionality, their cost, and a recommendation to either keep and continue to maintain OahuMPO's existing T6/EJ GIS-based analysis tool or change to another tool
4. Either an updated T6/EJ analysis tool, or, if applicable, a new T6/EJ analysis tool that offers greater functionality than OahuMPO's current analysis tool

### Project Justification:

Title VI, 42 U.S.C. § 2000d et seq., was enacted as part of the landmark Civil Rights Act of 1964. It prohibits discrimination on the basis of race, color, and national origin in programs and activities receiving federal financial assistance. The Code of Federal Regulation, Title 23, §450.316 requires that MPOs seek out and consider the needs of those traditionally underserved by existing transportation systems. Executive Order 12898 requires that each Federal agency shall make achieving environmental justice part of its mission by identifying and addressing, as appropriate, disproportionately high and adverse human health or environmental effects of its programs, policies, and activities on minority populations and low-income populations in the United States and its territories.



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

In 2002, a similar work element was programmed (201.20-02) to incorporate data from the 2000 Census into the T6/EJ database

**FY 2013 Staff Labor Commitment to the Work Element**

Staff Labor to be Used as Match

Staff Labor to be Reimbursed

Task #	Position/Agency	STAFF LABOR			FUNDING SOURCES		Total
		Hrs	Avg. \$/Hr*	Additive	Non-Federal	Federal	
1 - 2	OahuMPO Planners	220	\$39.63	0.0%	\$1,744	\$6,976	\$8,720
<b>STAFF LABOR SUB-TOTAL EXPENDITURES</b>					<b>\$1,744</b>	<b>\$6,976</b>	<b>\$8,720</b>

\*Dollar figure products may not be precise due to rounding

**FYs 2013 & 2014 Work Element Tasks & Budget**

Task #	Staff Labor Commitment	Estimated Completion Date	FUNDING SOURCES		Total
			Non-Federal	Federal	
1	Procure consultant	12/2012	\$900	\$3,600	\$4,500
2	Manage and coordinate consultant work	6/2014	\$844	\$3,376	\$4,220
<b>STAFF LABOR SUB-TOTAL EXPENDITURES</b>			<b>\$1,744</b>	<b>\$6,976</b>	<b>\$8,720</b>
Task #	Consultant Services				
3	Update the Title VI & Environmental Justice populations from the 2010 Census and other available resources	6/2013	\$4,000	\$16,000	\$20,000
4	Refine and/or update OahuMPO's T6/EJ performance measures	7/2013	1,000	4,000	5,000
5	Identify and analyze various potential T6/EJ analysis tools for use by OahuMPO; document the analysis	8/2013	\$13,000	\$52,000	\$65,000
6	Either update OahuMPO's current GIS analysis tool or build a new one based on the analysis performed in Task 4	4/2014	\$16,000	\$64,000	\$80,000
7	Evaluate the current ORTP and TIP using the updated performance measures; document the analysis.	5/2014	4,000	16,000	20,000
8	Document the T6/EJ evaluation procedures and provide OahuMPO staff with sufficient training to become familiar with the use of the revised analysis tools	6/2014	2,000	8,000	10,000
<b>CONTRACT SERVICE SUB-TOTAL EXPENDITURES</b>			<b>\$40,000</b>	<b>\$160,000</b>	<b>\$200,000</b>
<b>Other Costs (e.g., software, travel, equipment, etc.)</b>					
N/A					
<b>OTHER COSTS SUB-TOTAL EXPENDITURES</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL WORK ELEMENT COST</b>			<b>\$41,744</b>	<b>\$166,976</b>	<b>\$208,720</b>



**FY 2014 Staff Labor Commitment to the Work Element**

Staff Labor to be Used as Match

Staff Labor to be Reimbursed

Task #	Position/Agency	STAFF LABOR			FUNDING SOURCES		Total
		Hrs	Avg. \$/Hr	Additive 0.0%	Non-Federal	Federal FHWA	
<b>2</b>	OahuMPO Planners	270	\$40.53		\$2,189	\$8,754	\$10,943
<b>STAFF LABOR SUB-TOTAL EXPENDITURES</b>					<b>\$2,189</b>	<b>\$8,754</b>	<b>\$10,943</b>

Prepared by: Brian Gibson & Lori Arakaki  
 Approved by: Brian Gibson

Date: May 30, 2012  
 Date: May 30, 2012



## Roadway Surface Conditions Assessment and Repair Plan

<b>WE Number</b>	202.01-13	<b>Time Period</b>	July 1, 2012 – December 31, 2014
<b>Agency</b>	Department of Facilities Maintenance	<b>Phone Number</b>	(808) 768-7679
<b>Coordinator</b>	James Matsuzaki	<b>Fax Number</b>	
<b>Position</b>	Project Manager	<b>Email Address</b>	jmatsuzaki@honolulu.gov

### Objectives:

The objective of this project is to develop a better understanding of roadways and a Pavement Management System (PMS) to cost effectively manage the condition of the City & County of Honolulu's streets with a goal to improve overall street conditions while protecting the public investment in the transportation network of roadways. A PMS will provide the roadway surface conditions assessment and a repair plan and schedule.

### Project Description:

One of the high priorities of the City and County of Honolulu is the management of the conditions of its streets. This project will provide a sustainable plan and tools for better understanding and management of our resources through the project tasks listed below. Collection of street conditions will be accomplished by a consultant contractor (TBD). The City will work with the University of Hawaii Department of Civil and Environmental Engineering (UH-CEED) to develop and validate data and ensure the project is following industry standards and practices. All tasks will be done in conjunction with the UH contractor, who will act as an overall coordinator and technical resource for this project.

A properly developed and maintained PMS should result in the following:

- Improved overall conditions of City maintained streets.
- Extended longevity of City maintained streets.
- Over time, decreased overall costs for street work.
- Better and improved tools and outputs for reporting.
- Improved management of and operations related to street work in a fiscally responsible manner.
- Improved internal and public understanding of the benefits of pursuing the strategy to include more pavement preservation in our planning.

This project will allow DFM to identify roads that can be used as pilot projects for different preservation techniques, and allow the City, through the partnership of DFM Roads Division and the Department of Design and Construction, to explore which methods or combination of methods will be most effective in prolonging the life of the roads.

### Work Products/Outcomes:

- Develop a regularly maintained pavement inventory including a Geographic Information System (GIS) and pavement conditions database of the streets.
- Determine the necessary tools to aid and support in making pavement management planning decisions and provide reports to appropriate parties.
- Determine personnel requirements needed for roles and responsibilities of the PMS and identify City staff who will fulfill these requirements.
- Create and develop Pavement Management standard guidelines, policies and procedures that will be applicable to the City and County of Honolulu, and for the environment in Hawaii.
- Determine and develop standard and recognized pavement preservation techniques and methods applicable to Hawaii and incorporate them into the Pavement Management standard guidelines, policies and procedures.
- Educate the stakeholders of this program of the paradigm shift to include focus on pavement preservation as a method of protecting our investment in roadways



**Project Justification:**

This project will provide a sustainable, scientific method to provide recommendations on road maintenance and develop a long-term maintenance program. The practice of pavement preservation is becoming more prevalent on the mainland and at the City as a cost effective tool for pavement management. Pavement preservation practices and a focused pavement management system will decrease costs and improve the conditions of City streets. This in turn will create safer streets and improve the quality of life for the public.

DFM Roads Division needs to factor in pavement preservation to its overall strategy. This will be quantified and allocated within the PMS, in addition to the road conditions, road construction, and other concerns. To date, there has not been a process to evaluate streets in these terms, which call for review of micro-weather frequency and type of traffic. This must be included in the proposed PMS, and DFM will research and manage the data to develop better plans and recommendations.

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

Previous work

- Pavement Management System, CH2M Hill - This project started the work to move towards developing a Pavement Management System. Various components were identified and tools and software was developed and/or identified to support and establish a PMS.
- Slurry Seal Pilot Project - This project was a pilot project to evaluate preservation techniques.

Current Work

- Street Conditions Inventory for Honolulu District - This work is currently being completed by City staff. Street conditions and other pertinent information collected was determined through the CH2M Hill PMS project. Information was collected through manual car window surveys conducted by City staff.
- Street Conditions Inventory for Kaneohe District - This project is similar to the Street Condition Inventory for Honolulu District as a pilot for a different method of collecting street conditions. The technology being piloted can be leveraged for other uses by the City and has been used in over 200 cities worldwide.
- UH-CEED partnership with Dr. Ricardo Archilla – contracted services. Dr. Archilla is currently helping the City to evaluate the current condition of the City's PMS. He will be helping the City to develop and produce MicroPAVER models.

**FY 2013 & 2014 Staff Labor Commitment to the Work Element**

**Staff Labor to be Used as Match**

**Staff Labor to be Reimbursed**

Task #	Position/Agency	STAFF LABOR			FUNDING SOURCES		Total
		Hrs	Avg. \$/Hr*	Additive	Non-Federal	Federal	
				0.0%		FHWA	
1 – 6	DFM Project Manager	2,400	32	64.25	\$126,144	\$0	\$126,144
1 – 6	Division Chief	300	54	64.25	\$26,609	\$0	\$26,609
1 – 6	Civil Engineer V	720	32	64.25	\$37,843	\$0	\$37,843
1 – 6	Production Control Technician III	720	28	64.25	\$33,113	\$0	\$33,113
1 – 6	Production Control Technician I	920	23	64.25	\$34,755	\$0	\$34,755
1 – 6	Production Control Assistant	920	20	64.25	\$30,222	\$0	\$30,222
<b>STAFF LABOR SUB-TOTAL EXPENDITURES</b>					<b>\$288,686</b>	<b>\$0</b>	<b>\$288,686</b>
*Dollar figure products may not be precise due to rounding							



**FY 2013 & 2014 Work Element Tasks & Budget**

Task #	Staff Labor Commitment	Estimated Completion Date	FUNDING SOURCES		Total
			Non-Federal	Federal FHWA	
<b>1</b>	Evaluate and Validate Required PMS Tools and Software	12/2013	\$21,353	\$0	\$21,353
<b>2</b>	Develop and Establish Pavement Management Policies, Procedures, and Guidelines	1/2014	\$26,950	\$0	\$26,950
<b>3</b>	Pavement Condition Data Collection	11/2013	\$35,662	\$0	\$35,662
<b>4</b>	Pavement Modeling and Reporting	12/2014	\$37,449	\$0	\$37,449
<b>5</b>	Evaluation, Training, and Support	6/2014	\$84,293	\$0	\$84,293
<b>6</b>	Stakeholder Education	11/2012	\$82,979	\$0	\$82,979
<b>STAFF LABOR SUB-TOTAL EXPENDITURES</b>			<b>\$288,686</b>	<b>\$0</b>	<b>\$288,686</b>
Task #	Consultant Services				
<b>1</b>	Evaluate and Validate Required PMS Tools and Software	12/2013	\$0	\$0	\$0
<b>2</b>	Develop and Establish Pavement Management Policies, Procedures, and Guidelines	1/2014	\$0	\$50,000	\$50,000
<b>3</b>	Pavement Condition Data Collection	11/2013	\$0	\$700,000	\$700,000
<b>4</b>	Pavement Modeling and Reporting	12/2014	\$0	\$175,000	\$175,000
<b>5</b>	Evaluation, Training, and Support	6/2014	\$0	\$125,000	\$125,000
<b>6</b>	Stakeholder Education	11/2012	\$0	\$0	\$0
<b>CONTRACT SERVICE SUB-TOTAL EXPENDITURES</b>			<b>\$0</b>	<b>\$1,050,000</b>	<b>\$1,050,000</b>
<b>Other Costs (e.g., software, travel, equipment, etc.)</b>					
Training materials production and printing			\$40,000	\$0	\$40,000
<b>OTHER COSTS SUB-TOTAL EXPENDITURES</b>			<b>\$40,000</b>	<b>\$0</b>	<b>\$40,000</b>
<b>TOTAL WORK ELEMENT COST</b>			<b>\$328,686</b>	<b>\$1,050,000</b>	<b>\$1,378,686</b>

Prepared by: James Matsuzaki  
 Approved by: Westley Chun, PhD., P.E.

Date: December 21, 2011  
 Date: December 21, 2011



## Central Oahu Transportation Study

<b>WE Number</b>	202.02-14	<b>Time Period</b>	July 1, 2013 – December 31, 2015
<b>Agency</b>	OahuMPO	<b>Phone Number</b>	808-587-2015
<b>Coordinator</b>	Randolph Sykes	<b>Fax Number</b>	808-587-2018
<b>Position</b>	Planning Program Coordinator	<b>Email Address</b>	Randolph.sykes@oahumpo.org

### Objectives:

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

### Project Description:

The purpose of this project is to determine if any of the proposed transportation alternatives for central Oahu are likely to have positive net-benefits and thus may be worthy of further development, planning, and design. This project is not intended to be as detailed as a corridor study, but rather a general indicator of the broad impacts of each alternative.

The consultant's work will be guided by a multi-jurisdictional and multi-disciplinary project steering committee (PSC). The project will also involve considerable public input and education regarding potential impacts, trade-offs, and benefits of the various alternatives.

The final selection and specification of the alternatives to be studied will be made by the PSC in coordination with the selected consultant, but a list of potential alternatives is provided here to give the reader a sense of the potential scale and scope of this project:

- Extending Paiwa Street to connect to Ka Uka Boulevard
- Congestion relief on Kamehameha Highway between H-2 and Kilani Avenue in Wahiawa
- Secondary access to H-2 for Mililani Mauka such as via a split-diamond interchange that connects to Ukuwai Street
- Providing a connection between Whitmore Avenue (State Highway 804) and California Avenue
- Providing a connecting roadway between California Avenue and Meheula Parkway (perhaps via Higgins Road)
- Providing a connecting roadway between Meheula Parkway and Kamehameha Highway in Pearl City (a.k.a., the Central Mauka Road)
- Providing a secondary "back door" connection between Waipio and Pearl City
- A future rail spur to Mililani from Pearl City and/or a dedicated lane on H-2 for Bus Rapid Transit between Mililani and the Pearl City rail station

OahuMPO understands that, based on the cost structure of the consulting firms, it may not be possible to study all of these alternatives, and the PSC may suggest others. Instead, OahuMPO anticipates that the selected consulting firm would work with the PSC to define the final set of alternatives to study based upon a preliminary feasibility and reasonableness assessment of the alternatives and the resources needed to study each.

### Work Products/Outcomes:

- A technical report, including all data, analysis, and recommendations of this study, that conceptually defines the alternatives studied, their net-benefits, and makes a final recommendation as to which alternatives should be further studied, planned, and designed.
- A "plain English" summary document of the technical report
- An MS Word version of both the technical report and summary document as well as any graphics, maps, model files, and other materials generated as part of this project



**Project Justification:**

Several projects for Central Oahu were proposed during the development of the Oahu Regional Transportation Plan (ORPT) 2035. However, questions of feasibility were raised and, in the end, none of the projects were included in the final ORTP. This study is necessary to determine, at a conceptual planning level, the feasibility, costs, and benefits of the projects so that those that are feasible and cost-effective can be considered for inclusion in ORPT 2040.

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

Report to the Twenty-Fourth Legislature of the State of Hawaii Regular Session of 2007 on SCR 48: "Report on the Feasibility of an Alternate Route of Ingress to and Egress from Mililani Mauka", available from OahuMPO

**Staff Labor Commitment to the Work Element**



Staff Labor to be Used as Match



Staff Labor to be Reimbursed

Task #	Position/Agency	STAFF LABOR			FUNDING SOURCES		Total
		Hrs	Avg. \$/Hr*	Additive 0.0%	Non-Federal	Federal FHWA	
1 – 3	OahuMPO Planners	235	\$46.17		\$2,170	\$8,680	\$10,850
<b>STAFF LABOR SUB-TOTAL EXPENDITURES</b>					<b>\$2,170</b>	<b>\$8,680</b>	<b>\$10,850</b>
*Dollar figure products may not be precise due to rounding							

**FY 2014-2015 Work Element Tasks & Budget**

Task #	Staff Labor Commitment	Estimated Completion Date	FUNDING SOURCES		Total
			Non-Federal	Federal FHWA	
1	Procure consultant	12/2013	\$900	\$3,600	\$4,500
2	Form multi-agency project working group (PWG); provide PWG support as warranted	8/2015	\$900	\$3,600	\$4,500
3	Manage and coordinate consultant work	12/2015	\$370	\$1,480	\$1,850 <sup>19</sup>
<b>STAFF LABOR SUB-TOTAL EXPENDITURES</b>			<b>\$2,170</b>	<b>\$8,680</b>	<b>\$10,850</b>
Task #	Consultant Services				
4	"Brainstorming" session with the PWG of central Oahu transportation issues and potential alternatives; preliminary assessment of the feasibility and reasonableness of each alternative and selection of final set of alternatives to study	2/2014	\$3,000	\$12,000	\$15,000
5	Define alternatives; develop purpose and need statement for each; develop conceptual designs for each that are consistent with applicable Complete Streets policies	5/2014	\$9,600	\$38,400	\$48,000
6	Estimate future daily vehicle-miles-traveled <sup>20</sup> and other appropriate metrics with each alternative; estimate future impacts to other modes such as transit, bicycle, pedestrians, and freight	7/2014	\$6,000	\$24,000	\$30,000
7	Select appropriate evaluation techniques, based on regional transportation goals	7/2014	\$3,000	\$12,000	\$15,000
8	Identify and quantify primary benefits of each alternative (e.g., travel times savings, VMT reductions, network connectivity, or others as defined by the PWG)	10/2014	\$12,800	\$51,200	\$64,000

<sup>19</sup> An additional allocation of staff time will be made in FY 2015 for this multi-year project.

<sup>20</sup> OahuMPO will make the Travel Demand Forecasting Model available for this purpose



9	Identify and quantify primary costs and risks of each alternative (e.g., right-of-way acquisition, construction costs, life-cycle maintenance and operations costs, or others as defined by the PWG); treat cost reductions as benefits	12/2014	\$12,000	\$48,000	\$60,000
10	Develop net-benefit evaluation matrix for each project to include: Environmental and physical impacts Social impacts Financial Feasibility	2/2015	\$3,200	\$12,800	\$16,000
11	Develop net-benefit evaluation matrix for combinations of alternatives, as defined by the PWG, to examine interaction between individual alternatives. At a minimum this should include all alternatives that showed positive net-benefits individually, but may also include smaller groups of alternatives, for example, if two alternatives are located geographically near one another and appear likely to interact with one another	6/2015	\$6,400	\$25,600	\$32,000
12	Achieve consensus among PWG members regarding recommendations to either drop an alternative or set of alternatives from further consideration or not; estimate level of community support for recommendations	8/2015	\$6,400	\$25,600	\$32,000
13	Develop and execute a robust public input plan to occur through-out project development; the plan must engage the five central Oahu neighborhood boards: NB #26 – Wahiawa NB #35 – Millilani Mauka/Launani Valley NB #25 – Millilani/Waipio NB #22 – Waipahu NB #21 – Pearl City	12/2015	\$20,000	\$80,000	\$100,000
14	Develop draft technical document and draft summary document; summary document should be written in "plain English" that is accessible to the general public	10/2015	\$12,800	\$51,200	\$64,000
15	Develop final technical document and summary document; print 25 copies of final technical document and 200 copies of final summary; provide both final documents to OahuMPO in MS Word format as well as any graphics, maps, model files, and other materials generated as part of this project.	12/2015	\$4,800	\$19,200	\$24,000
<b>CONTRACT SERVICE SUB-TOTAL EXPENDITURES</b>			<b>\$100,000</b>	<b>\$400,000</b>	<b>\$500,000</b>
<b>Other Costs (e.g., software, travel, equipment, etc.)</b>					
N/A					
<b>OTHER COSTS SUB-TOTAL EXPENDITURES</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL WORK ELEMENT COST</b>			<b>\$102,170</b>	<b>\$408,680</b>	<b>\$510,850</b>

Prepared by: Brian Gibson & Randolph Sykes  
Approved by: Brian Gibson

Date: December 22, 2011  
Date: December 22, 2011



## Contra-Flow Update Study

<b>WE Number</b>	203.84-13	<b>Time Period</b>	July 1, 2012 – June 30, 2013
<b>Agency</b>	DTS-Traffic Engineering	<b>Phone Number</b>	808-768-8320
<b>Coordinator</b>	Kelly Cruz	<b>Fax Number</b>	808-768-4621
<b>Position</b>	Civil Engineer V, Traffic Engineering Div	<b>Email Address</b>	kacruz@honolulu.gov

**Objectives:**

To improve AM/PM peak traffic congestion to the Primary Urban Core (PMC) by identifying and quantifying if additional contra-flow measures are feasible in the peak travel periods. Major east-west arterials or minor arterials under the City's jurisdiction will be targeted, including but not limited to King Street, Dillingham Boulevard, Kapiolani Boulevard, Waiālae Avenue, and appurtenant collectors such as Ward Avenue, Kalihi Street, and Houghtailing Street. The study will also evaluate existing contra-flow measures currently in effect and recommend retention, deletion, or modification.

**Project Description:**

Identify, develop, and perform a traffic engineering study to determine the need for new or modification of contra-flow measures on major east-west arterials within the PUC include conceptual designs, and cost estimates of alternatives.

**Work Products/Outcomes:**

A traffic engineering study that provides recommendations as to the retention, deletion, or modification of existing contra-flow efforts, and evaluates the potential for contra-flow success in reducing peak period travel-times on additional corridors not currently part of the City's contra-flow efforts.

**Project Justification:**

The City needs to consider the implementation of new or the modification of existing contra-flow measures to maximize the flow in the east-west direction along the relevant arterials in response to increasing volumes in the AM and PM peak travel periods. It has been over 20 years since the last evaluation was done. Performance of the roadways in situations where existing contra-flow was temporarily removed has given rise to the question of the contra-flow's effectiveness and necessity. Therefore, a traffic study needs to be conducted to ascertain if it is still necessary, and, if so, what can be done to improve its efficiency.

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

None

**FY 2013 Staff Labor Commitment to the Work Element**



Staff Labor to be Used as Match



Staff Labor to be Reimbursed

Task #	Position/Agency	STAFF LABOR			FUNDING SOURCES		Total
		Hrs	Avg. \$/Hr*	Additive 0.0%	Non-Federal	Federal FHWA	
1 - 3	Project manager	250	35		\$1,750	\$7,000	\$8,750
<b>STAFF LABOR SUB-TOTAL EXPENDITURES</b>					<b>\$1,750</b>	<b>\$7,000</b>	<b>\$8,750</b>



**FY 2013 Work Element Tasks & Budget**

Task #	Staff Labor Commitment	Estimated Completion Date	FUNDING SOURCES		Total
			Non-Federal	Federal FHWA	
<b>1 - 3</b>	Project Manager	6/2013	\$1,750	\$7,000	\$8,750
<b>STAFF LABOR SUB-TOTAL EXPENDITURES</b>			<b>\$1,750</b>	<b>\$7,000</b>	<b>\$8,750</b>
Task #	Consultant Services				
<b>1</b>	Traffic Study Data Collection	12/2012	\$32,000	\$128,000	\$160,000
<b>2</b>	Evaluate Data and Formulate Strategies	3/2013	\$8,000	\$32,000	\$40,000
<b>3</b>	Report and Recommendations	6/2013	\$10,000	\$40,000	\$50,000
<b>CONTRACT SERVICE SUB-TOTAL EXPENDITURES</b>			<b>\$50,000</b>	<b>\$200,000</b>	<b>\$250,000</b>
<b>Other Costs (e.g., software, travel, equipment, etc.)</b>					
<b>OTHER COSTS SUB-TOTAL EXPENDITURES</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL WORK ELEMENT COST</b>			<b>\$51,750</b>	<b>\$207,000</b>	<b>\$258,750</b>

Prepared by: Brian Gibson & Kelly Cruz  
 Approved by: Brian Gibson

Date: December 14, 2011  
 Date: December 14, 2011



## Program Administration & Support

<b>WE Number</b>	301.01-13/14	<b>Time Period</b>	July 1, 2012 – June 30, 2014
<b>Agency</b>	OahuMPO	<b>Phone Number</b>	808-587-2015
<b>Coordinator</b>	Brian Gibson	<b>Fax Number</b>	808-587-2018
<b>Position</b>	Executive Director	<b>Email Address</b>	Brian.gibson@oahumpo.org

**Objectives:**

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

**Project Description:**

Since 1975, the OahuMPO has been responsible for managing and coordinating the transportation planning process on Oahu. The OahuMPO Executive Director and staff administer the metropolitan transportation planning process, as directed by its Policy Committee, and ensure that all applicable Federal requirements are met. This includes activities such as submitting the necessary support documents to obtain Federal planning funds for the transportation planning program, monitoring Federal grants, supporting various aspects of the program, and continuous coordination of interagency planning activities.

**Work Products/Outcomes:**

Effective management of the transportation planning program

**Project Justification:**

Implementation of this work element will ensure that Oahu has a successful 3-C metropolitan transportation planning process. In addition, effective program management and coordination is required to provide the basis for decision-making by the Policy Committee and to assure both the Policy Committee and the public that Oahu has an effective, integrated transportation planning program.

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

The Policy Committee is the decision-making body of the OahuMPO. It serves as an advisory body to the City Council and the State Legislature. The Policy Committee is assisted by an administrative staff and is advised by the Technical Advisory Committee (TAC) and Citizen Advisory Committee (CAC). Through this structure, Oahu's transportation planning efforts are continuing, cooperative, and comprehensive.

**FY 2013 Staff Labor Commitment to the Work Element**

Staff Labor to be Used as Match

Staff Labor to be Reimbursed

Task #	Position/Agency	STAFF LABOR			FUNDING SOURCES			Total
		Hrs	Avg. \$/Hr*	Additive 0.0%	Non-Federal	Federal		
					FHWA	FTA		
1 – 8	OahuMPO Planners	945	\$45.60		\$8,619	\$17,236	\$17,236	\$43,091
1 – 8	OahuMPO Support Staff	2,310	\$30.94		\$14,296	\$28,593	\$28,593	\$71,482
<b>STAFF LABOR SUB-TOTAL EXPENDITURES</b>					<b>\$22,915</b>	<b>\$45,829</b>	<b>\$45,829</b>	<b>\$114,573</b>

\*Dollar figure products may not be precise due to rounding



**FYs 2013 & 2014 Work Element Tasks**

Task #	Staff Labor Commitment	Estimated Completion Date	FUNDING SOURCES			Total
			Non-Federal	Federal		
				FHWA	FTA	
1	Provide administrative support necessary to serve the Policy Committee, TAC and OahuMPO office	Ongoing				
2	Represent OahuMPO at 3-C planning-related meetings and communicate with Federal representatives as required	Ongoing				
3	Participated in Federal certification review-related efforts	Ongoing				
4	Coordinate 3-C transportation planning process with the OahuMPO's participating agencies	Ongoing				
5	Manage and oversee selected work elements and assist agencies with project management services	Ongoing				
6	Provide necessary grant support functions	Ongoing				
7	Review and modify or add administrative procedures and documents to reflect current needs and policies	Ongoing				
8	Staff time tracking, management, and coordination	Ongoing				
<b>STAFF LABOR SUB-TOTAL EXPENDITURES</b>			<b>\$22,915</b>	<b>\$45,829</b>	<b>\$45,829</b>	<b>\$114,573</b>
Task #	Consultant Services					
	Not applicable					
<b>CONTRACT SERVICE SUB-TOTAL EXPENDITURES</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Other Costs (e.g., software, travel, equipment, etc.)</b>						
<b>OTHER COSTS SUB-TOTAL EXPENDITURES</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL WORK ELEMENT COST</b>			<b>\$22,915</b>	<b>\$45,829</b>	<b>\$45,829</b>	<b>\$114,573</b>

**FY 2014 Preliminary Staff Labor Commitment to the Work Element**

**Staff Labor to be Used as Match**

**Staff Labor to be Reimbursed**

Task #	Position/Agency	STAFF LABOR			FUNDING SOURCES			Total
		Hrs	Avg. \$/Hr*	Additive 0.0%	Non-Federal	Federal		
						FHWA	FTA	
1 – 8	OahuMPO Planners	925	\$45.41		\$8,401	\$16,801	\$16,802	\$42,004
1 – 8	OahuMPO Support Staff	2,320	\$30.94		\$14,357	\$28,714	\$28,713	\$71,784
<b>STAFF LABOR SUB-TOTAL EXPENDITURES</b>					<b>\$22,758</b>	<b>\$45,515</b>	<b>\$45,515</b>	<b>\$113,788</b>

\*Dollar figure products may not be precise due to rounding

Prepared by: Brian Gibson  
 Approved by: Brian Gibson

Date: December 15, 2011  
 Date: December 15, 2011



## General Technical Assistance and Planning Support

<b>WE Number</b>	301.02-13/14	<b>Time Period</b>	July 1, 2012 – June 30, 2014
<b>Agency</b>	OahuMPO	<b>Phone Number</b>	808-587-2015
<b>Coordinator</b>	Brian Gibson	<b>Fax Number</b>	808-587-2018
<b>Position</b>	Executive Director	<b>Email Address</b>	Brian.gibson@oahumpo.org

**Objectives:**

- To provide government agencies and other organizations with information and resources relating to the 3-C metropolitan transportation planning process, as required by Federal regulations<sup>21</sup> and as appropriate for effective execution of OahuMPO's mission.
- To provide OahuMPO staff with the flexibility to respond to unanticipated needs for time, support, and assistance as appropriate

**Project Description:**

The OahuMPO provides resources for the 3-C planning process to organizations and stakeholders – such as the participating agencies, the Neighborhood Commission, State and City Transportation Commissions, the Ewa Transportation Coalition, the Office on Aging, the Hawaii Local Technical Assistance Program, the Leeward Oahu Transportation Management Association, DTS' Committee on Accessible Transportation, the Institute of Transportation Engineers, the Department of Health, the University of Hawaii, and others.

Also, invariably, unanticipated needs and requests for OahuMPO staff time arise from time-to-time. By utilizing time committed to this work element, staff can be flexible and responsive to these unanticipated requests and opportunities for planning and coordination.

**Work Products/Outcomes:**

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

**Project Justification:**

Successful implementation of this work element will ensure that information developed as part of the 3-C planning process is made available to the various transportation decision-making bodies, government agencies, and other organizations. The success of the 3-C transportation planning process requires this type of interaction.

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

The OahuMPO continues to act as a resource body to various transportation committees of the City Council and the State Legislature in both a general capacity and for specific projects.

**FY 2013 Staff Labor Commitment to the Work Element**

Staff Labor to be Used as Match

Staff Labor to be Reimbursed

Task #	Position/Agency	STAFF LABOR			FUNDING SOURCES		Total
		Hrs	Avg. \$/Hr*	Additive 0.0%	Non-Federal	Federal FTA	
1 – 5	OahuMPO Planners	1,200	\$41.79		\$10,028	\$40,114	\$50,142
1 – 5	OahuMPO Support Staff	400	\$31.44		\$2,515	\$10,059	\$12,574
<b>STAFF LABOR SUB-TOTAL EXPENDITURES</b>					<b>\$12,543</b>	<b>\$50,173</b>	<b>\$62,716</b>

\*Dollar figure products may not be precise due to rounding

<sup>21</sup> 23 CFR 450.300(a)



**FYs 2013 & 2014 Work Element Tasks**

Task #	Staff Labor Commitment	Estimated Completion Date	FUNDING SOURCES		Total
			Non-Federal	Federal FTA	
1	OahuMPO Executive Director and/or staff to represent the OahuMPO on appropriate transportation-related organizations and committees	Ongoing			
2	OahuMPO to submit appropriate testimonies, documents, and responses to the City Council and the State Legislature	Ongoing			
3	OahuMPO to review the transportation planning aspects of transportation reports and materials for agencies and organizations	Ongoing			
4	OahuMPO to provide transportation presentations, materials, and information to organizations and the public	Ongoing			
5	OahuMPO participate in the State, City, and private sector transportation planning activities as requested and as appropriate, such as preliminary review of public/private cost-sharing alternatives for transportation services and facility improvements which directly benefit private developments	Ongoing			
<b>STAFF LABOR SUB-TOTAL EXPENDITURES</b>			<b>\$12,543</b>	<b>\$50,173</b>	<b>\$62,716</b>
Task #	Consultant Services				
	N/A				
<b>CONTRACT SERVICE SUB-TOTAL EXPENDITURES</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Other Costs (e.g., software, travel, equipment, etc.)</b>					
<b>OTHER COSTS SUB-TOTAL EXPENDITURES</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL WORK ELEMENT COST</b>			<b>\$12,543</b>	<b>\$50,173</b>	<b>\$62,716</b>

*FY 2014 Preliminary Staff Labor Commitment to the Work Element*

Staff Labor to be Used as Match

Staff Labor to be Reimbursed

Task #	Position/Agency	STAFF LABOR			FUNDING SOURCES		Total
		Hrs	Avg. \$/Hr*	Additive 0.0%	Non-Federal	Federal FTA	
1 – 5	OahuMPO Planners	1,200	\$41.79		\$10,028	\$40,114	\$50,142
1 – 5	OahuMPO Support Staff	400	\$31.44		\$2,515	\$10,059	\$12,574
<b>STAFF LABOR SUB-TOTAL EXPENDITURES</b>					<b>\$12,543</b>	<b>\$50,173</b>	<b>\$62,716</b>

*\*Dollar figure products may not be precise due to rounding*

Prepared by: Brian Gibson  
 Approved by: Brian Gibson

Date: December 14, 2011  
 Date: December 14, 2011



## Overall Work Program

<b>WE Number</b>	301.03-13/14	<b>Time Period</b>	July 1, 2012 – June 30, 2014
<b>Agency</b>	OahuMPO	<b>Phone Number</b>	808-587-2015
<b>Coordinator</b>	Brian Gibson	<b>Fax Number</b>	808-587-2018
<b>Position</b>	Executive Director	<b>Email Address</b>	Brian.gibson@oahumpo.org

### Objectives:

- To develop an OWP in FYs 2013 and 2014 within which planning priorities for the metropolitan area are addressed.
- To track and document the progress of FYs 2013 and 2014 planning studies and the still active work elements from previous years.

### Project Description:

The OWP identifies the transportation planning activities of the OahuMPO and its participating agencies for the upcoming biennium.<sup>22</sup> It includes transportation and transportation-related planning activities; identifies individual planning projects or work elements; and, provides a record of objectives, anticipated products, related work, tasks, and costs. As a result, it allows for the coordinated, interrelated review of the proposed transportation planning activities on Oahu by Federal officials, policy makers, and the general public. Specifically, it is designed to achieve the following:

Eliminate duplication of transportation-related planning studies.

Develop interrelationships among transportation planning; land use planning; and/or urban design/beautification, environmental, and other elements of the metropolitan planning process.

Ensure coordinated phasing and implementation of State and City transportation planning activities.

Provide the technical justification for future transportation projects and programs through planning studies conducted as part of the OWP.

Qualify applicable planning activities for Federal reimbursement.

### Work Products/Outcomes:

- An overall work program for FYs 2014-2015 and FYs 2015-2016.
- Review and documentation of the progress of work elements.
- Revisions to existing approved OWPs, as necessary.

### Project Justification:

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.

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

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.

In the current fiscal year, the OahuMPO will continue working with its participating agencies to review formats, debrief on the OWP process, and revise written procedures.

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<sup>22</sup> 23 CFR 450-318(a)



**FY 2013 Staff Labor Commitment to the Work Element**

Staff Labor to be Used as Match

Staff Labor to be Reimbursed

Task #	Position/Agency	STAFF LABOR			FUNDING SOURCES		Total
		Hrs	Avg. \$/Hr*	Additive 0.0%	Non-Federal	Federal FTA	
1 – 7	OahuMPO Planners	1,090	\$46.82		\$10,207	\$40,829	\$51,036
1 – 7	OahuMPO Support Staff	370	\$32.21		\$2,384	\$9,533	\$11,917
<b>STAFF LABOR SUB-TOTAL EXPENDITURES</b>					<b>\$12,591</b>	<b>\$50,362</b>	<b>\$62,953</b>

*\*Dollar figure products may not be precise due to rounding*

**FYs 2013 & 2014 Work Element Tasks**

Task #	Staff Labor Commitment	Estimated Completion Date	FUNDING SOURCES		Total
			Non-Federal	Federal FTA	
1	State and City agencies and the OahuMPO identify planning needs, approaches, and funding requirements for the FYs 2014-2015 OWP and the FYs 2015-2016 OWP	6/2013 6/2014			
2	OahuMPO to follow the Process and Procedures document in the development and revision of the OWP.	Ongoing			
3	OahuMPO to evaluate compliance with the T6/EJ Federal regulations	Ongoing			
4	OahuMPO to coordinate revision of the OWP Process and Procedures Manual as necessary	Ongoing			
5	OahuMPO to provide the necessary support and coordination for OWP work elements	Ongoing			
6	OahuMPO and its participating agencies to monitor and document progress of all OWP activities	Ongoing			
7	OahuMPO to revise the OWP as necessary	Ongoing			
<b>STAFF LABOR SUB-TOTAL EXPENDITURES</b>			<b>\$12,591</b>	<b>\$50,362</b>	<b>\$62,953</b>
Task #	Consultant Services				
	N/A				
<b>CONTRACT SERVICE SUB-TOTAL EXPENDITURES</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Other Costs (e.g., software, travel, equipment, etc.)</b>					
<b>OTHER COSTS SUB-TOTAL EXPENDITURES</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL WORK ELEMENT COST</b>			<b>\$12,591</b>	<b>\$50,362</b>	<b>\$62,953</b>



**FY 2014 Preliminary Staff Labor Commitment to the Work Element**

**Staff Labor to be Used as Match**

**Staff Labor to be Reimbursed**

Task #	Position/Agency	STAFF LABOR			FUNDING SOURCES		Total
		Hrs	Avg. \$/Hr*	Additive 0.0%	Non-Federal	Federal FTA	
1 - 7	OahuMPO Planners	1,070	\$46.68		\$9,990	\$39,958	\$49,948
1 - 7	OahuMPO Support Staff	370	\$32.21		\$2,383	\$9,534	\$11,917
<b>STAFF LABOR SUB-TOTAL EXPENDITURES</b>					<b>\$12,373</b>	<b>\$49,492</b>	<b>\$61,865</b>
*Dollar figure products may not be precise due to rounding							

Prepared by: Brian Gibson  
Approved by: Brian Gibson

Date: December 15, 2011  
Date: December 15, 2011



## Support for Citizen Advisory Committee

<b>WE Number</b>	301.04-13/14	<b>Time Period</b>	July 1, 2012 – June 30, 2014
<b>Agency</b>	OahuMPO	<b>Phone Number</b>	808-587-2015
<b>Coordinator</b>	Marian Yasuda	<b>Fax Number</b>	808-587-2018
<b>Position</b>	Community Planner	<b>Email Address</b>	Marian.yasuda@oahumpo.org

### Objectives:

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

### Project Description:

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

In addition to the CAC, the OahuMPO seeks to achieve broad public involvement of Oahu's citizens for all of its plans and programs.<sup>23</sup> The current OPP states that the goal of the public participation program is to "ensure that the products of the OahuMPO's metropolitan transportation planning process reflect the needs and concerns of the public."<sup>24</sup> The OPP documents the opportunities available for all interested communities, groups, and individuals to become involved in the metropolitan planning process. The OPP identifies ways to involve, more effectively, those who are traditionally underserved and underrepresented; and it establishes methods of obtaining feedback from and disseminating information to interested groups, communities, and individuals.

In order to facilitate its public outreach and interested parties coordination, OahuMPO has developed and maintains a series of mailing lists for purposes of public outreach and to disseminate information. These include: CAC member organization representatives, alternates, and chairs; persons interested in planning who have requested to be on the mailing list; T6/EJ organizations, as suggested in the *Environmental Justice in the OahuMPO Planning Process* report<sup>25</sup>; and an e-mail list for persons wishing to receive information electronically.

Both through its website and the use social media as well as visualization techniques in its presentation materials,<sup>26</sup> OahuMPO seeks to describe metropolitan transportation plans and the TIP in easily understandable language and format.

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

### Work Products/Outcomes:

An established CAC that reviews transportation planning issues and reports its recommendations to the Policy Committee.

A current mailing list of all CAC member representatives, alternates, and chairs – as well as interested parties, including citizens, affected public agencies, representatives of public transportation employees, freight shippers, providers of freight transportation services, private providers of transportation, representatives of users of public transportation, representatives of users of pedestrian walkways and bicycle transportation facilities, representatives of the disabled, and organizations that represent traditionally underserved populations.<sup>27</sup>

An up-to-date website.

<sup>23</sup> Ibid.

<sup>24</sup> See [http://www.oahumpo.org/misc-docs/Participation\\_Plan\\_rev-bylaws2-22-11.pdf](http://www.oahumpo.org/misc-docs/Participation_Plan_rev-bylaws2-22-11.pdf), Section 2.2.

<sup>25</sup> See <http://www.oahumpo.org/reports-docs/2004Update.pdf>.

<sup>26</sup> 23 CFR 450.316 (a)(1)(iii).

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



**Project Justification:**

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

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

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

**FY 2013 Staff Labor Commitment to the Work Element**

Staff Labor to be Used as Match

Staff Labor to be Reimbursed

Task #	Position/Agency	STAFF LABOR			FUNDING SOURCES		Total
		Hrs	Avg. \$/Hr*	Additive 0.0%	Non-Federal	Federal FTA	
1 – 10	OahuMPO Planners	1,325	\$31.41		\$8,323	\$33,293	\$41,616
1 – 10	OahuMPO Support Staff	40	\$30.19		\$242	\$966	\$1,208
<b>STAFF LABOR SUB-TOTAL EXPENDITURES</b>					<b>\$8,565</b>	<b>\$34,259</b>	<b>\$42,824</b>
<i>*Dollar figure products may not be precise due to rounding</i>							

**FYs 2013 & 2014 Work Element Tasks**

Task #	Staff Labor Commitment	Estimated Completion Date	FUNDING SOURCES		Total
			Non-Federal	Federal FTA	
1	OahuMPO to coordinate, facilitate, and attend committee and subcommittee meetings, and provide available technical and staff support for the CAC and its subcommittees.	Ongoing			
2	OahuMPO to provide effective coordination with other citizen groups on Oahu concerned with transportation planning – such as the Committee on Accessible Transportation, neighborhood boards, area-wide planning forums, and transportation management associations.	Ongoing			
3	OahuMPO to coordinate the CAC's participation in the timely review of activities identified in the public involvement program.	Ongoing			
4	OahuMPO to review and update, if appropriate, the OahuMPO's proactive participation plan.	Ongoing			
5	OahuMPO to brief new and interested members and organizations on the metropolitan planning process.	Ongoing			
6	OahuMPO to maintain a mailing list of CAC member organizations, organizations that represent traditionally underserved populations and others interested in transportation.	Ongoing			
7	OahuMPO to maintain the OahuMPO website, Facebook Wall, and Twitter for information dissemination, as well as its use as a critical component of the OahuMPO's public	Ongoing			



	participation outreach.				
<b>8</b>	OahuMPO to provide services, when possible and as needed, to those who require and request special assistance at OahuMPO public meetings (e.g., sign language interpreter).	Ongoing			
<b>9</b>	OahuMPO to use the list of organizations that represent traditionally underserved populations and affected agencies when disseminating information to the public for OahuMPO plans and programs.	Ongoing			
<b>10</b>	OahuMPO to identify, measure, and evaluate trends, as needed, for compliance with T6/EJ regulations.	Ongoing			
<b>STAFF LABOR SUB-TOTAL EXPENDITURES</b>			<b>\$8,565</b>	<b>\$34,259</b>	<b>\$42,824</b>
Task #	Consultant Services				
	N/A				
<b>CONTRACT SERVICE SUB-TOTAL EXPENDITURES</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Other Costs (e.g., software, travel, equipment, etc.)</b>					
<b>OTHER COSTS SUB-TOTAL EXPENDITURES</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL WORK ELEMENT COST</b>			<b>\$8,565</b>	<b>\$34,259</b>	<b>\$42,824</b>

*FY 2014 Preliminary Staff Labor Commitment to the Work Element*

*Staff Labor to be Used as Match*

*Staff Labor to be Reimbursed*

Task #	Position/Agency	STAFF LABOR			FUNDING SOURCES		Total
		Hrs	Avg. \$/Hr*	Additive 0.0%	Non-Federal	Federal FTA	
<b>1 – 10</b>	<i>OahuMPO Planners</i>	1,435	\$31.29		\$8,981	\$35,924	\$44,905
<b>1 – 10</b>	<i>OahuMPO Support Staff</i>	40	\$30.19		\$242	\$966	\$1,208
<b>STAFF LABOR SUB-TOTAL EXPENDITURES</b>					<b>\$9,223</b>	<b>\$36,890</b>	<b>\$46,113</b>

*\*Dollar figure products may not be precise due to rounding*

Prepared by: Brian Gibson  
 Approved by: Brian Gibson

Date: December 15, 2011  
 Date: December 15, 2011



## Single Audit

<b>WE Number</b>	301.05-13/14	<b>Time Period</b>	July 1, 2012 – June 30, 2014
<b>Agency</b>	OahuMPO	<b>Phone Number</b>	808-587-2015
<b>Coordinator</b>	Marian Ching	<b>Fax Number</b>	808-587-2018
<b>Position</b>	Financial Specialist	<b>Email Address</b>	Marian.ching@oahumpo.org

### Objectives:

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

### Project Description:

The audit will determine and report whether:

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; 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

The OahuMPO has complied with laws and regulations of each major Federal grantor.

### Work Products/Outcomes:

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 sub-grantees, satisfying the requirements of US Office of Management and Budget (OMB) Circular A-133 (Audits of States, Local Governments, and Non-Profit Organizations) for FY 2010.<sup>28</sup>

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 prepared and submitted to the HDOT.

### Project Justification:

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 2010, 2011, and 2012 was awarded to Gilford Sato & Associates CPA's, Inc., in accordance with the State's procurement laws.

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

The audit for FY 2011 is expected to be completed by March, 2012.

<sup>28</sup> The audit for the year ended June 30, 2010, is available on the OahuMPO website at [http://www.oahumpo.org/reports-docs/OMPO\\_FS10\\_FINAL.pdf](http://www.oahumpo.org/reports-docs/OMPO_FS10_FINAL.pdf).



**FY 2013 Staff Labor Commitment to the Work Element**

Staff Labor to be Used as Match

Staff Labor to be Reimbursed

Task #	Position/Agency	STAFF LABOR			FUNDING SOURCES			Total
		Hrs	Avg. \$/Hr*	Additive 0.0%	Non-Federal	Federal		
						FHWA	FTA	
2 - 7	OahuMPO Planners	75	\$40.38		\$606	\$0	\$2,423	\$3,029
2 - 7	OahuMPO Support Staff	800	\$32.52		\$5,204	\$0	\$20,816	\$26,020
<b>STAFF LABOR SUB-TOTAL EXPENDITURES</b>					<b>\$5,810</b>	<b>\$0</b>	<b>\$23,239</b>	<b>\$29,049</b>

\*Dollar figure products may not be precise due to rounding

**FYs 2013 & 2014 Work Element Tasks**

Task #	Staff Labor Commitment	Estimated Completion Date	FUNDING SOURCES			Total
			Non-Federal	Federal		
				FHWA	FTA	
1	State Office of the Auditor's consultant to audit the OahuMPO and its subgrantees, consistent with OMB Circular A-133 requirements and in accordance with generally accepted auditing standards as prescribed by the American Institute of Certified Public Accountants, and Government Auditing Standards issued by the Comptroller General of the United States.	3/2013				
2	OahuMPO to identify and review guidance and resources required to maintain Federal grant programs.	Ongoing				
3	OahuMPO to provide the necessary administrative and liaison support.	Ongoing				
4	OahuMPO to monitor ongoing programs from participating agencies and provide information necessary for the financial review.	Ongoing				
5	OahuMPO to prepare and maintain records and grants suitable for audit.	Ongoing				
6	OahuMPO to comply with Federal financial management and reporting requirements.	Ongoing				
7	Office of the Auditor to coordinate the performance of the audit. Consultant will submit any drafts of findings and recommendations and financial statements directly to the Office of the Auditor. Progress billings from the Consultant will be invoiced to the Office of the Auditor and paid out of its Audit Revolving Fund. Office of the Auditor will then request reimbursement from the OahuMPO.	6/2013				
<b>STAFF LABOR SUB-TOTAL EXPENDITURES</b>			<b>\$5,810</b>	<b>\$0</b>	<b>\$23,239</b>	<b>\$29,049</b>
Task #	Consultant Services					
1	State Office of the Auditor's	3/2013	\$4,400	\$17,600		\$22,000



	consultant to audit the OahuMPO and its subgrantees, consistent with OMB Circular A-133 requirements and in accordance with generally accepted auditing standards as prescribed by the American Institute of Certified Public Accountants, and Government Auditing Standards issued by the Comptroller General of the United States.					
<b>CONTRACT SERVICE SUB-TOTAL EXPENDITURES</b>		<b>\$4,400</b>	<b>\$17,600</b>	<b>\$0</b>	<b>\$22,000</b>	
<b>Other Costs (e.g., software, travel, equipment, etc.)</b>						
<b>OTHER COSTS SUB-TOTAL EXPENDITURES</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>TOTAL WORK ELEMENT COST</b>		<b>\$10,210</b>	<b>\$17,600</b>	<b>\$23,239</b>	<b>\$51,049</b>	

**FY 2014 Preliminary Staff Labor & Consultant Services Commitment to the Work Element**

**Staff Labor to be Used as Match**

**Staff Labor to be Reimbursed**

Task #	Position/Agency	STAFF LABOR			FUNDING SOURCES			Total
		Hrs	Avg. \$/Hr	Additive 0.0%	Non-Federal	Federal		
					FHWA	FTA		
2 - 7	OahuMPO Planners	75	\$40.38		\$606	\$0	\$2,423	\$3,029
2 - 7	OahuMPO Support Staff	810	\$32.53		\$5,269	\$0	\$21,078	\$26,347
<b>STAFF LABOR SUB-TOTAL EXPENDITURES</b>					<b>\$5,875</b>	<b>\$0</b>	<b>\$23,501</b>	<b>\$29,376</b>
<i>*Dollar figure products may not be precise due to rounding</i>								
Task #	Consultant Services							
1	State Office of the Auditor's consultant to audit the OahuMPO and its subgrantees, consistent with OMB Circular A-133 requirements and in accordance with generally accepted auditing standards as prescribed by the American Institute of Certified Public Accountants, and Government Auditing Standards issued by the Comptroller General of the United States.			3/2014	\$4,400	\$17,600		\$22,000
<b>CONTRACT SERVICE SUB-TOTAL EXPENDITURES</b>					<b>\$4,400</b>	<b>\$17,600</b>	<b>\$0</b>	<b>\$22,000</b>
<b>Other Costs (e.g., software, travel, equipment, etc.)</b>								
<b>OTHER COSTS SUB-TOTAL EXPENDITURES</b>					<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL WORK ELEMENT COST</b>					<b>\$10,275</b>	<b>\$17,600</b>	<b>\$23,501</b>	<b>\$51,376</b>

Prepared by: Brian Gibson & Marian Ching  
 Approved by: Brian Gibson

Date: December 15, 2011  
 Date: December 15, 2011



## Disadvantaged Business Enterprise Program

<b>WE Number</b>	301.08-13/14	<b>Time Period</b>	July 1, 2012 – June 30, 2014
<b>Agency</b>	OahuMPO	<b>Phone Number</b>	808-587-2015
<b>Coordinator</b>	Marian Ching	<b>Fax Number</b>	808-587-2018
<b>Position</b>	Financial Specialist	<b>Email Address</b>	Marian.ching@oahumpo.org

### Objectives:

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

### Project Description:

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 2013 OWP and will be establishing a 100% race-neutral goal for FHWA Planning funds, depending on Hawaii Department of Transportation's (HDOT) decision to formulate 100% race-conscious goal due to the final disparity study.

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 \$370,000 in FTA grants annually. The OahuMPO anticipates contracting opportunities of less than \$250,000; as such, the OahuMPO will not be setting a DBE goal for FYs 2013 or 2014 FTA funds.

### Work Products/Outcomes:

The OahuMPO Tri-annual DBE goals and supporting documentation.  
 List of DBE certified firms.  
 Revision of the OahuMPO DBE goals, if necessary.  
 Semi-annual Uniform Report of DBE Awards or Commitments and Payments.

### Project Justification:

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.

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

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 in its entirety on September 14, 1999.



**FY 2013 Staff Labor Commitment to the Work Element**

Staff Labor to be Used as Match

Staff Labor to be Reimbursed

Task #	Position/Agency	STAFF LABOR			FUNDING SOURCES		Total
		Hrs	Avg. \$/Hr*	Additive 0.0%	Non-Federal	Federal FTA	
1 – 6	OahuMPO Planners	10	\$54.39		\$109	\$435	\$544
1 – 6	OahuMPO Support Staff	80	\$32.68		\$523	\$2,091	\$2,614
<b>STAFF LABOR SUB-TOTAL EXPENDITURES</b>					<b>\$632</b>	<b>\$2,526</b>	<b>\$3,158</b>
*Dollar figure products may not be precise due to rounding							

**FYs 2013 & 2014 Work Element Tasks**

Task #	Staff Labor Commitment	Estimated Completion Date	FUNDING SOURCES		Total
			Non-Federal	Federal FTA	
1	OahuMPO to identify potential DBE firms and encourage them to apply for HDOT DBE certification.	Ongoing			
2	OahuMPO will adopt a 100% race-neutral DBE goal until a disparity study has been completed by HDOT. If this study indicates that there is evidence of discrimination in Hawaii, race-conscious DBE goals may be set in future contracts.	Ongoing			
3	OahuMPO to monitor all payments made to consultants to ensure that DBE participation is reflected on all invoices submitted.	Ongoing			
4	OahuMPO to document DBE activities to FTA and FHWA through the HDOT.	Ongoing			
5	OahuMPO to develop annual DBE goals.	Ongoing			
6	OahuMPO to attend semi-annual DBE coordinators meetings sponsored by the HDOT.	Ongoing			
<b>STAFF LABOR SUB-TOTAL EXPENDITURES</b>			<b>\$632</b>	<b>\$2,526</b>	<b>\$3,158</b>
Task #	Consultant Services				
	N/A				
<b>CONTRACT SERVICE SUB-TOTAL EXPENDITURES</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Other Costs (e.g., software, travel, equipment, etc.)</b>					
N/A					
<b>OTHER COSTS SUB-TOTAL EXPENDITURES</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL WORK ELEMENT COST</b>			<b>\$632</b>	<b>\$2,526</b>	<b>\$3,158</b>



**FY 2014 Preliminary Staff Labor Commitment to the Work Element**

*Staff Labor to be Used as Match*

*Staff Labor to be Reimbursed*

Task #	Position/Agency	STAFF LABOR			FUNDING SOURCES		Total
		Hrs	Avg. \$/Hr*	Additive 0.0%	Non-Federal	Federal FTA	
1 - 6	OahuMPO Planners	10	\$54.39		\$109	\$435	\$544
1 - 6	OahuMPO Support Staff	80	\$32.68		\$523	\$2,091	\$2,614
<b>STAFF LABOR SUB-TOTAL EXPENDITURES</b>					<b>\$632</b>	<b>\$2,526</b>	<b>\$3,158</b>
<i>*Dollar figure products may not be precise due to rounding</i>							

Prepared by: Brian Gibson & Marian Ching  
Approved by: Brian Gibson

Date: December 15, 2011  
Date: December 15, 2011



## Professional Development

<b>WE Number</b>	301.09-13/14	<b>Time Period</b>	July 1, 2012 – June 30, 2014
<b>Agency</b>	OahuMPO	<b>Phone Number</b>	808-587-2015
<b>Coordinator</b>	Brian Gibson	<b>Fax Number</b>	808-587-2018
<b>Position</b>	Executive Director	<b>Email Address</b>	Brian.gibson@oahumpo.org

**Objectives:**

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

**Project Description:**

There are many conferences, workshops, and other training opportunities available to members of the OahuMPO staff in any year. These professional development opportunities allow OahuMPO staff to improve their technical skills, learn from the planning processes (and sometimes the mistakes) of others, and gain knowledge of emerging trends and issues in transportation planning. Some examples of such opportunities include: The Transportation Research Board Annual Conference, the American Metropolitan Planning Organization Annual Conference, the American Planning Association Annual Conference, as well as various local trainings, workshops and conferences offered by the Local Technical Assistance Program or other organizations. Many opportunities are also offered via web-conference. Each request for training will be handled by the Executive Director on a case-by-case basis. Staff members will be encouraged to bring back and implement at least one idea from the conference or workshop.

**Work Products/Outcomes:**

A knowledgeable staff

**Project Justification:**

The Code of Federal Regulation, part 23, section 450.300 “encourages continued development and improvement of the metropolitan transportation planning processes...” Continuous improvement necessitates continuous learning and development of technical skills.

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

In recent years, OahuMPO staff has attended numerous conferences and workshops held on Oahu and web conferences. In the past, the time was accounted for in work element 301.01 “Program Administration & Support”.

In the past, scanning tours of other areas facing similar transportation issues and attendance at conferences held on the mainland were more common for OahuMPO staff.

**FY 2013 Staff Labor Commitment to the Work Element**

Staff Labor to be Used as Match

Staff Labor to be Reimbursed

Task #	Position/Agency	STAFF LABOR			FUNDING SOURCES		Total
		Hrs	Avg. \$/Hr*	Additive 0.0%	Non-Federal	Federal FTA	
1 – 2	OahuMPO Planners	200	\$39.26		\$1,571	\$6,283	\$7,854
1 – 2	OahuMPO Support Staff	80	\$31.44		\$503	\$2,012	\$2,515
<b>STAFF LABOR SUB-TOTAL EXPENDITURES</b>					<b>\$2,074</b>	<b>\$8,295</b>	<b>\$10,369</b>
<i>*Dollar figure products may not be precise due to rounding</i>							



**FYs 2013 & 2014 Work Element Tasks**

Task #	Staff Labor Commitment	Estimated Completion Date	FUNDING SOURCES		Total
			Non-Federal	Federal FTA	
1	OahuMPO staff to attend conferences and workshops related to transportation issues and/or transportation planning	Ongoing			
2	OahuMPO staff to attend mandatory trainings, as required by State law, the City and County of Honolulu, or by the Hawaii Department of Transportation.	Ongoing			
<b>STAFF LABOR SUB-TOTAL EXPENDITURES</b>			<b>\$2,074</b>	<b>\$8,295</b>	<b>\$10,369</b>
Task #	Consultant Services				
	N/A				
<b>CONTRACT SERVICE SUB-TOTAL EXPENDITURES</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Other Costs (e.g., software, travel, equipment, etc.)</b>					
	N/A				
<b>OTHER COSTS SUB-TOTAL EXPENDITURES</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL WORK ELEMENT COST</b>			<b>\$2,074</b>	<b>\$8,295</b>	<b>\$10,369</b>

*FY 2014 Preliminary Staff Labor Commitment to the Work Element*

Staff Labor to be Used as Match

Staff Labor to be Reimbursed

Task #	Position/Agency	STAFF LABOR			FUNDING SOURCES		Total
		Hrs	Avg. \$/Hr*	Additive 0.0%	Non-Federal	Federal FTA	
1 - 2	OahuMPO Planners	200	\$39.26		\$1,571	\$6,283	\$7,854
1 - 2	OahuMPO Support Staff	80	\$31.44		\$503	\$2,012	\$2,515
<b>STAFF LABOR SUB-TOTAL EXPENDITURES</b>					<b>\$2,074</b>	<b>\$8,295</b>	<b>\$10,369</b>
<i>*Dollar figure products may not be precise due to rounding</i>							

Prepared by: Brian Gibson  
 Approved by: Brian Gibson

Date: December 15, 2011  
 Date: December 15, 2011



## Computer & Network Maintenance

<b>WE Number</b>	301.10-13/14	<b>Time Period</b>	July 1, 2012 – June 30, 2014
<b>Agency</b>	OahuMPO	<b>Phone Number</b>	808-587-2015
<b>Coordinator</b>	Marian Yasuda	<b>Fax Number</b>	808-587-2018
<b>Position</b>	Community Planner	<b>Email Address</b>	Marian.yasuda@oahumpo.org

**Objectives:**

To maintain individual computers and the OahuMPO computer network so that OahuMPO staff can complete their work tasks as efficiently as possible.

**Project Description:**

The reality of any modern office is that computers are an essential tool for completing work tasks as efficiently and effectively as possible. This work element covers a myriad of routine maintenance activities as well as less-routine activities necessary to keep individual computer units and the office computer network up and running. Examples of such activities include: running virus and malware scanning software, defragmenting of hard drives, connecting and disconnecting printers or other peripherals to the network, replacing of computer hardware components, backing-up files, system reboots as needed, installing and uninstalling of software, system updates, and many others.

**Work Products/Outcomes:**

Well-maintained and virus-free computers that run efficiently  
 An effective and fast computer network that allows each workstation to access the server as needed  
 Efficient email and Internet access for all workstations

**Project Justification:**

Computers are essential to the ability of OahuMPO to efficiently complete the activities required under the Code of Federal Regulations.

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

This work element was new in FY 2012. The work described herein has occurred in past years, but was accounted for under WE 301.01 "Program Administration & Support".

**FY 2013 Staff Labor Commitment to the Work Element**

Staff Labor to be Used as Match

Staff Labor to be Reimbursed

Task #	Position/Agency	STAFF LABOR			FUNDING SOURCES		Total
		Hrs	Avg. \$/Hr*	Additive 0.0%	Non-Federal	Federal FTA	
1 – 2	OahuMPO Planners	100	\$29.90		\$598	\$2,392	\$2,990
<b>STAFF LABOR SUB-TOTAL EXPENDITURES</b>					<b>\$598</b>	<b>\$2,392</b>	<b>\$2,990</b>
<i>*Dollar figure products may not be precise due to rounding</i>							

**FYs 2013 & 2014 Work Element Tasks**

Task #	Staff Labor Commitment	Estimated Completion Date	FUNDING SOURCES		Total
			Non-Federal	Federal FTA	
1	Maintain individual computers to keep them virus-free and operating as efficiently as possible	Ongoing			
2	Maintain the office computer network to allow for file-sharing between OahuMPO staff members	Ongoing			



	and to keep the office connected to email and Internet service				
<b>STAFF LABOR SUB-TOTAL EXPENDITURES</b>			<b>\$598</b>	<b>\$2,392</b>	<b>\$2,990</b>
Task #	Consultant Services				
1	Computer System Maintenance Agreement	6/2013	\$1,200	\$4,800	\$6,000
<b>CONTRACT SERVICE SUB-TOTAL EXPENDITURES</b>			<b>\$1,200</b>	<b>\$4,800</b>	<b>\$6,000</b>
<b>Other Costs (e.g., software, travel, equipment, etc.)</b>					
Equipment & Software purchases are accounted for in WE 302.01 Overhead (Indirect Costs)					
<b>OTHER COSTS SUB-TOTAL EXPENDITURES</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL WORK ELEMENT COST</b>			<b>\$1,798</b>	<b>\$7,192</b>	<b>\$8,990</b>

*FY 2014 Preliminary Staff Labor & Consultant Services Commitment to the Work Element*

Staff Labor to be Used as Match

Staff Labor to be Reimbursed

Task #	Position/Agency	STAFF LABOR			FUNDING SOURCES		Total
		Hrs	Avg. \$/Hr*	Additive 0.0%	Non-Federal	Federal FTA	
1 - 2	OahuMPO Planners	100	29.90		\$598	\$2,392	\$2,990
<b>STAFF LABOR SUB-TOTAL EXPENDITURES</b>					<b>\$598</b>	<b>\$2,392</b>	<b>\$2,990</b>
<i>*Dollar figure products may not be precise due to rounding</i>							
Task #	Consultant Services						
1	Computer System Maintenance Agreement	6/2014			\$1,300	\$5,200	\$6,500
<b>CONTRACT SERVICE SUB-TOTAL EXPENDITURES</b>					<b>\$1,300</b>	<b>\$5,200</b>	<b>\$6,500</b>
<b>Other Costs (e.g., software, travel, equipment, etc.)</b>							
Equipment & Software purchases are accounted for in WE 302.01 Overhead (Indirect Costs)							
<b>OTHER COSTS SUB-TOTAL EXPENDITURES</b>					<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL WORK ELEMENT COST</b>					<b>\$1,898</b>	<b>\$7,592</b>	<b>\$9,490</b>

Prepared by: Brian Gibson  
 Approved by: Brian Gibson

Date: December 15, 2011  
 Date: December 15, 2011



## Census Data

<b>WE Number</b>	301.13-13/14	<b>Time Period</b>	July 1, 2012 – June 30, 2014
<b>Agency</b>	OahuMPO	<b>Phone Number</b>	808-587-2015
<b>Coordinator</b>	Lori Arakaki	<b>Fax Number</b>	808-587-2018
<b>Position</b>	Transportation Planner	<b>Email Address</b>	Lori.arakaki@oahumpo.org

**Objectives:**

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

**Project Description:**

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

**Work Products/Outcomes:**

- Integration of census data into the planning process
- Incorporation of Census 2010 data in ArcMap 10 for Title VI and Environmental Justice analysis
- Participation in the activities of the Hawaii State Data Center
- OahuMPO review and analyses of census data

**Project Justification:**

The census and continued periodic data releases by the United States Census Bureau (USCB) are useful in the development of socio-economic estimates. Census 2010 data will also be used to update demographic and socio-economic information for use in the metropolitan transportation planning process.

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.

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

OahuMPO has been an affiliate member of the Hawaii State Data Center since the late 1980s. By agreement with the USCB, the Hawaii State Data Center is one of the official repositories of census data for Hawaii. As an affiliate member, the OahuMPO receives and disseminates census data for purposes of metropolitan transportation planning

**FY 2013 Staff Labor Commitment to the Work Element**

Staff Labor to be Used as Match

Staff Labor to be Reimbursed

Task #	Position/Agency	STAFF LABOR			FUNDING SOURCES		Total
		Hrs	Avg. \$/Hr*	Additive 0.0%	Non-Federal	Federal FTA	
1 – 3	OahuMPO Planners	40	\$33.07		\$265	\$1,058	\$1,323
<b>STAFF LABOR SUB-TOTAL EXPENDITURES</b>					<b>\$265</b>	<b>\$1,058</b>	<b>\$1,323</b>
<i>*Dollar figure products may not be precise due to rounding</i>							

**FYs 2013 & 2014 Work Element Tasks**

Task #	Staff Labor Commitment	Estimated Completion Date	FUNDING SOURCES		Total
			Non-Federal	Federal FTA	
1	OahuMPO to participate in the activities of the Hawaii State Data Center	Ongoing			
2	OahuMPO to review and analyze the 2010	Ongoing			



	census data.				
<b>3</b>	Incorporate Census 2010 data in ArcMap 10 for Title VI and Environmental Justice analysis	12/2012			
<b>4</b>	OahuMPO to integrate census data into the metropolitan transportation planning process.	Ongoing			
<b>STAFF LABOR SUB-TOTAL EXPENDITURES</b>			<b>\$265</b>	<b>\$1,058</b>	<b>\$1,323</b>
Task #	Consultant Services				
	N/A				
<b>CONTRACT SERVICE SUB-TOTAL EXPENDITURES</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Other Costs (e.g., software, travel, equipment, etc.)</b>					
<b>OTHER COSTS SUB-TOTAL EXPENDITURES</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL WORK ELEMENT COST</b>			<b>\$265</b>	<b>\$1,058</b>	<b>\$1,323</b>

*FY 2014 Preliminary Staff Labor Commitment to the Work Element*

*Staff Labor to be Used as Match*

*Staff Labor to be Reimbursed*

Task #	Position/Agency	STAFF LABOR			FUNDING SOURCES		Total
		Hrs	Avg. \$/Hr*	Additive 0.0%	Non-Federal	Federal FTA	
1 – 3	OahuMPO Planners	40	\$33.07		\$265	\$1,058	\$1,323
<b>STAFF LABOR SUB-TOTAL EXPENDITURES</b>					<b>\$265</b>	<b>\$1,058</b>	<b>\$1,323</b>
<i>*Dollar figure products may not be precise due to rounding</i>							

Prepared by: Brian Gibson & Lori Arakaki

Approved by: Brian Gibson

Date: December 15, 2011

Date: December 15, 2011



## Federal Planning Requirements

<b>WE Number</b>	301.14-13/14	<b>Time Period</b>	July 1, 2012 – June 30, 2014
<b>Agency</b>	OahuMPO	<b>Phone Number</b>	808-587-2015
<b>Coordinator</b>	Brian Gibson	<b>Fax Number</b>	808-587-2018
<b>Position</b>	Executive Director	<b>Email Address</b>	Brian.gibson@oahumpo.org

### Objectives:

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

### Project Description:

SAFETEA-LU expired on September 30, 2009. It is anticipated that Congress will eventually draft and approve new legislation to carry out the nation's surface transportation programs. As in the past, this will likely result in new requirements imposed upon the metropolitan planning process; existing procedures will need to be reexamined and modified in light of those changes.

### Work Products/Outcomes:

New or revised guidelines and procedures for implementing metropolitan transportation planning requirements, as needed.

Revised planning documents consistent with requirements of SAFETEA-LU and the new Federal authorization.

Participation in workshops, seminars, and meetings regarding Federal planning requirements.

### Project Justification:

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

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

In 2006, the OahuMPO improved its public participation process to be SAFETEA-LU compliant. In 2007, the Transportation Improvement Program (TIP) changed from a three-year document to a four-year (plus two informational years) document with a three-year update cycle. Visualization techniques, more robust project descriptions, and geographic information system (GIS) layers were incorporated into the TIP. The certification of the metropolitan planning process also occurred in 2007, and occurred again in June 2011.



**FY 2013 Staff Labor Commitment to the Work Element**

Staff Labor to be Used as Match

Staff Labor to be Reimbursed

Task #	Position/Agency	STAFF LABOR			FUNDING SOURCES		Total
		Hrs	Avg. \$/Hr*	Additive 0.0%	Non-Federal	Federal FTA	
1 – 6	OahuMPO Planners	190	\$48.27		\$1,834	\$7,338	\$9,172
1 – 6	OahuMPO Support Staff	10	\$30.19		\$61	\$241	\$302
<b>STAFF LABOR SUB-TOTAL EXPENDITURES</b>					<b>\$1,895</b>	<b>\$7,579</b>	<b>\$9,474</b>

\*Dollar figure products may not be precise due to rounding

**FYs 2013 & 2014 Work Element Tasks**

Task #	Staff Labor Commitment	Estimated Completion Date	FUNDING SOURCES		Total
			Non-Federal	Federal FTA	
1	OahuMPO will discuss local implementation of Federal planning regulations with its participating agencies and Federal officials.	Ongoing			
2	OahuMPO will review, modify, and/or establish procedures and guidelines for incorporating Federal planning requirements into the OahuMPO, State, and City plans, programs, and processes.	Ongoing			
3	OahuMPO will participate in and schedule workshops, training sessions, seminars, meetings, and presentations that promote a better understanding and implementation of the new Federal surface transportation authorization and related requirements.	Ongoing			
4	OahuMPO will implement metropolitan transportation planning requirements and develop and/or update applicable tools needed to implement these requirements.	Ongoing			
5	OahuMPO Executive Director and/or staff will represent the OahuMPO on task forces and committees, and/or at meetings to coordinate metropolitan transportation planning requirements, including those involving the statewide transportation planning process.	Ongoing			
6	OahuMPO will review proposed Federal regulations, modifications, and additions as they affect metropolitan transportation planning requirements.	Ongoing			
<b>STAFF LABOR SUB-TOTAL EXPENDITURES</b>			<b>\$1,895</b>	<b>\$7,579</b>	<b>\$9,474</b>
Task #	Consultant Services				
	(Consultant Budget Obligated in FY 2011)				
<b>CONTRACT SERVICE SUB-TOTAL EXPENDITURES</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Other Costs (e.g., software, travel, equipment, etc.)</b>					
<b>OTHER COSTS SUB-TOTAL EXPENDITURES</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL WORK ELEMENT COST</b>			<b>\$1,895</b>	<b>\$7,579</b>	<b>\$9,474</b>



**FY 2014 Preliminary Staff Labor Commitment to the Work Element**

**Staff Labor to be Used as Match**

**Staff Labor to be Reimbursed**

Task #	Position/Agency	STAFF LABOR			FUNDING SOURCES		Total
		Hrs	Avg. \$/Hr*	Additive 0.0%	Non-Federal	Federal FTA	
1 - 6	OahuMPO Planners	170	\$47.55		\$1,617	\$6,467	\$8,084
1 - 6	OahuMPO Support Staff	10	\$30.19		\$60	\$242	\$302
<b>STAFF LABOR SUB-TOTAL EXPENDITURES</b>					<b>\$1,677</b>	<b>\$6,709</b>	<b>\$8,386</b>
*Dollar figure products may not be precise due to rounding							

Prepared by: Brian Gibson  
Approved by: Brian Gibson

Date: December 15, 2011  
Date: December 15, 2011



### Travel Demand Forecasting Model

<b>WE Number</b>	301.15-13/14	<b>Time Period</b>	July 1, 2012 – June 30, 2014
<b>Agency</b>	OahuMPO	<b>Phone Number</b>	808-587-2015
<b>Coordinator</b>	Lori Arakaki	<b>Fax Number</b>	808-587-2018
<b>Position</b>	Senior Planner	<b>Email Address</b>	Lori.arakaki@oahumpo.org

**Objectives:**

To support the metropolitan transportation planning process through the ongoing use of mathematical modeling;  
 To prepare financially for the next model upgrade

**Project Description:**

This work element will allow OahuMPO to run the TDFM and provide the Policy Committee and others with the technical analyses needed to make informed transportation decisions. This WE supports the day-to-day efforts required to run the model in conjunction with ongoing transportation planning needs. OahuMPO's congestion management process requires the use of the TDFM to evaluate projects proposed for the ORTP and TIP. This WE is differentiated from WE 202.62-11 in that WE 202.62-11 is a specific effort to conduct a household interview travel survey and model refresh so that the TDFM can be calibrated to observed travel survey data.

**Work Products/Outcomes:**

Analyses of travel times and trips using the Travel Demand Forecasting Model (TDFM) for vehicle, transit, bicycle, and pedestrian modes  
 Documentation of changes and analyses

**Project Justification:**

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

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

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

**FY 2013 Staff Labor Commitment to the Work Element**

Staff Labor to be Used as Match

Staff Labor to be Reimbursed

Task #	Position/Agency	STAFF LABOR			FUNDING SOURCES			Total
		Hrs	Avg. \$/Hr*	Additive 0.0%	Non-Federal	Federal		
						FHWA	FTA	
<b>1 – 4</b>	OahuMPO Planners	235	\$44.88		\$2,109	\$0	\$8,438	\$10,547
<b>STAFF LABOR SUB-TOTAL EXPENDITURES</b>					<b>\$2,109</b>	<b>\$0</b>	<b>\$8,438</b>	<b>\$10,547</b>
<i>*Dollar figure products may not be precise due to rounding</i>								



**FYs 2013 & 2014 Work Element Tasks**

Task #	Staff Labor Commitment	Estimated Completion Date	FUNDING SOURCES			Total
			Non-Federal	Federal		
				FHWA	FTA	
1	OahuMPO to run the TDFM and analyze the results as necessary.	Ongoing				
2	OahuMPO to update the model networks as necessary.	Ongoing				
3	OahuMPO to document any modification to user's manual.	Ongoing				
4	Procurement of and coordination with consultant for operation of the TDFM to support planning efforts (if needed)	Ongoing				
<b>STAFF LABOR SUB-TOTAL EXPENDITURES</b>			<b>\$2,109</b>	<b>\$0</b>	<b>\$8,438</b>	<b>\$10,547</b>
Task #	Consultant Services					
1	Operate TDFM in support of local planning efforts		\$4,000	\$16,000		\$20,000
2	Budget Set-Aside to Refresh/Upgrade TDFM (approximately 2015)		\$26,000	\$104,000		\$130,000
<b>CONTRACT SERVICE SUB-TOTAL EXPENDITURES</b>			<b>\$30,000</b>	<b>\$120,000</b>	<b>\$0</b>	<b>\$150,000</b>
<b>Other Costs (e.g., software, travel, equipment, etc.)</b>						
<b>OTHER COSTS SUB-TOTAL EXPENDITURES</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL WORK ELEMENT COST</b>			<b>\$32,109</b>	<b>\$120,000</b>	<b>\$8,438</b>	<b>\$160,547</b>

*FY 2014 Preliminary Staff Labor & Consultant Services Commitment to the Work Element*

*Staff Labor to be Used as Match*

*Staff Labor to be Reimbursed*

Task #	Position/Agency	STAFF LABOR			FUNDING SOURCES			Total
		Hrs	Avg. \$/Hr*	Additive 0.0%	Non-Federal	Federal		
						FHWA	FTA	
1 - 4	OahuMPO Planners	225	\$44.46		\$2,001		\$8,002	\$10,003
<b>STAFF LABOR SUB-TOTAL EXPENDITURES</b>					<b>\$2,001</b>		<b>\$8,002</b>	<b>\$10,003</b>
<i>*Dollar figure products may not be precise due to rounding</i>								
Task #	Consultant Services							
1	Operate TDFM in support of local planning efforts				\$4,000	\$16,000		\$20,000
2	Budget Set-Aside to Refresh/Upgrade TDFM (approximately 2015)				\$26,000	\$104,000		\$130,000
<b>CONTRACT SERVICE SUB-TOTAL EXPENDITURES</b>					<b>\$30,000</b>	<b>\$120,000</b>	<b>\$0</b>	<b>\$150,000</b>
<b>Other Costs (e.g., software, travel, equipment, etc.)</b>								
<b>OTHER COSTS SUB-TOTAL EXPENDITURES</b>					<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL WORK ELEMENT COST</b>					<b>\$32,001</b>	<b>\$120,000</b>	<b>\$8,002</b>	<b>\$160,003</b>

Prepared by: Brian Gibson  
 Approved by: Brian Gibson

Date: December 15, 2011  
 Date: December 15, 2011



## Oahu Regional Transportation Plan

<b>WE Number</b>	301.16-13/14	<b>Time Period</b>	July 1, 2012 – June 30, 2014
<b>Agency</b>	OahuMPO	<b>Phone Number</b>	808-587-2015
<b>Coordinator</b>	Randolph Sykes	<b>Fax Number</b>	808-587-2018
<b>Position</b>	Planning Program Coordinator	<b>Email Address</b>	Randolph.sykes@oahumpo.org

### Objectives:

To support the implementation of the *Oahu Regional Transportation Plan*<sup>29</sup> (ORTP) 2035 and continue to ensuring that it reflects current transportation priorities

To begin development and documentation of the ORTP 2040

To begin early public input on ORTP 2040

### Project Description:

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

### Work Products/Outcomes:

Amendments and revisions to ORTP 2035, as necessary; plans and products identified in ORTP 2035 as "Next Steps"

An early public input campaign for ORTP 2040

### Project Justification:

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

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

The ORTP 2035 was endorsed by the Policy Committee in April 2011 and is required to be updated every five years. In order to update the ORTP to the planning horizon 2035 by April 2011, a consultant was selected in February 2009, and the project kicked off in March 2009.

The development of the ORTP 2035 was done concurrently with both the HSTP and SLRLTP, as well as other strategic planning efforts, including the *Pedestrian Master Plan*. OahuMPO and its participating agencies are coordinating these efforts closely so that there is not only congruence of goals and objectives, but, also, that the significant public involvement and outreach efforts are consistent in messaging and do not result in citizen burnout.

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

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

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



**FY 2013 Staff Labor Commitment to the Work Element**

Staff Labor to be Used as Match

Staff Labor to be Reimbursed

Task #	Position/Agency	STAFF LABOR			FUNDING SOURCES			Total
		Hrs	Avg. \$/Hr*	Additive 0.0%	Non-Federal	Federal		
					FHWA	FTA		
<b>1 – 5</b>	OahuMPO Planners	1,730	\$40.90		\$14,151		\$56,605	\$70,756
<b>STAFF LABOR SUB-TOTAL EXPENDITURES</b>					<b>\$14,151</b>	<b>\$0</b>	<b>\$56,605</b>	<b>\$70,756</b>

*\*Dollar figure products may not be precise due to rounding*

**FY 2013 Work Element Tasks & Budget**

Task #	Staff Labor Commitment	Expected Completion Date	FUNDING SOURCES			Total
			Non-Federal	Federal		
				FHWA	FTA	
<b>1</b>	OahuMPO to attend meetings; make presentations to organizations, agencies, and the public requiring information or briefings on the ORTP, including its development process, products, or related activities; and solicit input.	Ongoing				
<b>2</b>	OahuMPO to administer the implementation of ORTP 2035 by coordinating with its member agencies, identifying potential OWP planning projects that assist in implementing the goals and objectives of the ORTP, and processing revisions and/or amendments as necessary	Ongoing				
<b>3</b>	Revalidate existing or develop new performance measures for transportation networks to be used for ORTP 2040; develop scope for potential OahuMPO Data Program	Ongoing				
<b>4</b>	Implement ORTP-relevant recommendations of the 2012 Planning Process Review	Ongoing				
<b>5</b>	Procure public relations consultant; develop and execute an early public input campaign for ORTP 2040	6/2013				
<b>STAFF LABOR SUB-TOTAL EXPENDITURES</b>			<b>\$14,151</b>	<b>\$0</b>	<b>\$56,605</b>	<b>\$70,756</b>
Task #	Consultant Services					
<b>6</b>	Scope and develop overall public relations plan for ORTP 2040	3/2013	\$25,000	\$100,000		\$125,000
<b>7</b>	Develop ORTP 2040 graphics and product templates					
<b>8</b>	Other consultant services TBD		\$5,000	\$20,000		\$25,000
<b>CONTRACT SERVICE SUB-TOTAL EXPENDITURES</b>			<b>\$30,000</b>	<b>\$120,000</b>	<b>\$0</b>	<b>\$150,000</b>
<b>Other Costs (e.g., software, travel, equipment, etc.)</b>						
<b>OTHER COSTS SUB-TOTAL EXPENDITURES</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL WORK ELEMENT COST</b>			<b>\$44,151</b>	<b>\$120,000</b>	<b>\$56,605</b>	<b>\$220,756</b>



**FY 2014 Staff Labor & Consultant Services Commitment to the Work Element**

**Staff Labor to be Used as Match**

**Staff Labor to be Reimbursed**

Task #	Position/Agency	STAFF LABOR			FUNDING SOURCES			Total
		Hrs	Avg. \$/Hr*	Additive 0.0%	Non-Federal	Federal		
					FHWA	FTA		
<b>1 - 4</b>	OahuMPO Planners	1,400	\$40.94		\$11,463		\$45,852	\$57,315
<b>STAFF LABOR SUB-TOTAL EXPENDITURES</b>					<b>\$11,463</b>		<b>\$45,852</b>	<b>\$57,315</b>
<i>*Dollar figure products may not be precise due to rounding</i>								
Task #	Consultant Services							
<b>8</b>	Other consultant services TBD				\$30,000	\$120,000		\$150,000
<b>CONTRACT SERVICE SUB-TOTAL EXPENDITURES</b>					<b>\$30,000</b>	<b>\$120,000</b>	<b>\$0</b>	<b>\$150,000</b>
<b>Other Costs (e.g., software, travel, equipment, etc.)</b>								
<b>OTHER COSTS SUB-TOTAL EXPENDITURES</b>					<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL WORK ELEMENT COST</b>					<b>\$41,463</b>	<b>\$120,000</b>	<b>\$45,852</b>	<b>\$207,315</b>

Prepared by: Brian Gibson & Randolph Sykes  
 Approved by: Brian Gibson

Date: December 15, 2011  
 Date: December 15, 2011



## Transportation Improvement Program

<b>WE Number</b>	301.17-13/14	<b>Time Period</b>	July 1, 2012 – June 30, 2014
<b>Agency</b>	OahuMPO	<b>Phone Number</b>	808-587-2015
<b>Coordinator</b>	Lori Arakaki	<b>Fax Number</b>	808-587-2018
<b>Position</b>	Senior Planner	<b>Email Address</b>	Lori.arakaki@oahumpo.org

**Objectives:**

- To ensure that the Transportation Improvement Program (TIP) documents the priority and funding anticipated to be spent on transportation projects for Oahu covering a period of four years. Projects included in the TIP must be consistent with the ORTP and the Oahu Regional ITS Architecture;
- To comply with applicable Federal requirements
- To identify and implement improvements to the TIP development process

**Project Description:**

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

**Work Products/Outcomes:**

- Revisions to the FFYs 2011-2014 TIP,<sup>32</sup> as necessary.
- Semi-annual Status Reports to the Policy Committee
- Improvements to the TIP development process
- FFYs 2015-2018 TIP

**Project Justification:**

Developing and maintaining a current and financially-constrained TIP is a Federal requirement.<sup>33</sup>

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

The FFYs 2011-2014 TIP was approved by the OahuMPO Policy Committee and by the Governor's designee on July 2, 2010. The TIP was then incorporated, without change, as the Oahu element of the Statewide TIP (STIP) – which is the document upon which the USDOT bases its obligation of Federal transportation funds for projects in Hawaii.

**FY 2013 Staff Labor Commitment to the Work Element**

**Staff Labor to be Used as Match**

**Staff Labor to be Reimbursed**

Task #	Position/Agency	STAFF LABOR			FUNDING SOURCES		Total
		Hrs	Avg. \$/Hr*	Additive 0.0%	Non-Federal	Federal FTA	
<b>1 – 11</b>	OahuMPO Planners	1,995	\$33.27		\$13,273	\$53,092	\$66,365
<b>1 – 11</b>	OahuMPO Support Staff	50	\$30.19		\$302	\$1,208	\$1,510
<b>STAFF LABOR SUB-TOTAL EXPENDITURES</b>					<b>\$13,575</b>	<b>\$54,300</b>	<b>\$67,875</b>
<i>*Dollar figure products may not be precise due to rounding</i>							

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

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



**FYs 2013 & 2014 Work Element Tasks**

Task #	Staff Labor Commitment	Expected Completion Date	FUNDING SOURCES		Total
			Non-Federal	Federal FTA	
1	OahuMPO and its participating agencies to monitor and revise, cooperatively and as necessary, the TIP for FFYs 2011-2014; ensure its consistency with the regional transportation plan and Federal statutes; identify any changes in project priorities; and, ensure its financial viability.	Ongoing			
2	OahuMPO and its participating agencies to review and update, cooperatively and as necessary, the TIP development process.	Ongoing			
3	DTS, in consultation with City agencies, to identify any changes to roadway improvements, transit priorities, and the City's financial plan for TIP projects.	Ongoing			
4	HDOT to identify any changes to State roadways and identify any planned water transit projects.	Ongoing			
5	DPP to review the TIP to ensure its consistency with the City's <i>Development/Sustainable Community Plans</i> .	Ongoing			
6	For visualization purposes, OahuMPO to develop location maps and other visualization tools for each project, as applicable, in the TIP revisions.	Ongoing			
7	OahuMPO and its participating agencies to conduct the technical analyses of the projects proposed in the draft TIP and TIP revisions that consider: Compliance with Federal regulatory planning factors; <sup>34</sup> Consistency with the ORTP; Consistency with the Oahu Regional Intelligent Transportation Systems Architecture (ORITSA); Title VI and environmental justice compliance; Congestion management process analyses; and, Roadway and transit project evaluations.	Ongoing			
8	OahuMPO to process the TIP revisions through the CAC, TAC, and Policy Committee, as appropriate. OahuMPO to follow the strategies and procedures outlined in the OPP for revising the TIP.	Ongoing			
9	OahuMPO to ask government agencies to review projects in TIP revisions to ensure their consistency with Federal, State, and local criteria.	Ongoing			
10	OahuMPO and its participating agencies to develop, cooperatively, a semi-annual status report and an annual listing of projects for which funds were obligated in the preceding program year.	Ongoing			
11	Identify and implement improvements to the TIP	Ongoing			

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



	development process				
<b>12</b>	Cooperatively develop FFYs 2015-2018 TIP	7/2014			
<b>STAFF LABOR SUB-TOTAL EXPENDITURES</b>			<b>\$13,575</b>	<b>\$54,300</b>	<b>\$67,875</b>
Task #	Consultant Services				
	N/A				
<b>CONTRACT SERVICE SUB-TOTAL EXPENDITURES</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Other Costs (e.g., software, travel, equipment, etc.)</b>					
<b>OTHER COSTS SUB-TOTAL EXPENDITURES</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL WORK ELEMENT COST</b>			<b>\$13,575</b>	<b>\$54,300</b>	<b>\$67,875</b>

*FY 2014 Preliminary Staff Labor Commitment to the Work Element*

Staff Labor to be Used as Match

Staff Labor to be Reimbursed

Task #	Position/Agency	STAFF LABOR			FUNDING SOURCES		Total
		Hrs	Avg. \$/Hr*	Additive 0.0%	Non-Federal	Federal FTA	
1 – 12	OahuMPO Planners	1,995	\$33.27		\$13,273	\$53,092	\$66,365
1 – 12	OahuMPO Support Staff	50	\$30.19		\$302	\$1,208	\$1,510
<b>STAFF LABOR SUB-TOTAL EXPENDITURES</b>					<b>\$13,575</b>	<b>\$54,300</b>	<b>\$67,875</b>
<i>*Dollar figure products may not be precise due to rounding</i>							

Prepared by: Brian Gibson  
 Approved by: Brian Gibson

Date: December 15, 2011  
 Date: December 15, 2011



## Bicycle-Pedestrian Coordination

<b>WE Number</b>	301.18-13/14	<b>Time Period</b>	July 1, 2012 – June 30, 2014
<b>Agency</b>	OahuMPO	<b>Phone Number</b>	808-587-2015
<b>Coordinator</b>	Marian Yasuda	<b>Fax Number</b>	808-587-2018
<b>Position</b>	Community Planner	<b>Email Address</b>	marian.yasuda@oahumpo.org

### Objectives:

- To ensure appropriate consultation with users of pedestrian walkways and bicycle transportation facilities during the planning process
- To ensure appropriate coordination of OahuMPO's planning activities with the bicycle and pedestrian planning activities of other agencies
- To develop bicycle-pedestrian planning skills for OahuMPO staff and to stay current with the state-of-the-practice bicycle-pedestrian planning methods and tools
- To comply with the requirements of the State's Complete Streets Policy

### Project Description:

This work element allocates time for OahuMPO staff to engage with pedestrian and bicycle transportation stakeholders and to further their knowledge of planning for pedestrian and bicycle facilities. As OahuMPO develops both the ORTP and the TIP, coordination of those documents with the State's Pedestrian Master Plan and the Oahu Bike Plan will be important. The requirements of the State's Complete Streets Policy will also influence the development of OahuMPO's planning documents. To meet the Federal, State, and Local requirements, OahuMPO staff must develop and maintain a base level of knowledge regarding bicycle and pedestrian transportation issues, operations, facilities, planning methods and tools.

### Work Products/Outcomes:

- Improved bicycle-pedestrian planning skills among OahuMPO planning staff
- Enhanced coordination of the OahuMPO planning processes with bicycle and pedestrian stakeholders and plans.

### Project Justification:

OahuMPO is a multi-modal transportation planning agency that is required to enhance the integration and connectivity of all modes of transportation<sup>35</sup> and to solicit public review and comment on its planning documents from pedestrian and bicycle transportation stakeholders.<sup>36</sup> Both requirements necessitate that OahuMPO staff is knowledgeable and conversant on bicycle and pedestrian operations, facilities, planning issues, and methods. Additionally, the State's Complete Streets Policy requires that all modes of transportation be given specific consideration in the development of transportation plans. The City is expected to also approve a Complete Streets Policy soon.

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

- The State of Hawaii's Complete Streets Policy
- The City and County of Honolulu is currently developing a Complete Streets Policy
- The Hawaii Statewide Pedestrian Master Plan
- The Oahu Bike Plan
- The Safe Routes to School Program

<sup>35</sup> 23 CFR 450.306

<sup>36</sup> 23 CFR 450.316



**FY 2013 Staff Labor Commitment to the Work Element**

Staff Labor to be Used as Match

Staff Labor to be Reimbursed

Task #	Position/Agency	STAFF LABOR			FUNDING SOURCES		Total
		Hrs	Avg. \$/Hr*	Additive 0.0%	Non-Federal	Federal FTA	
1 – 4	OahuMPO Planners	60	\$32.70		\$392	\$1,570	\$1,962
<b>STAFF LABOR SUB-TOTAL EXPENDITURES</b>					<b>\$392</b>	<b>\$1,570</b>	<b>\$1,962</b>

*\*Dollar figure products may not be precise due to rounding*

**FYs 2013 & 2014 Work Element Tasks**

Task #	Staff Labor Commitment	Expected Completion Date	FUNDING SOURCES		Total
			Non-Federal	Federal FTA	
1	Identify and engage pedestrian and bicycle transportation stakeholders	Ongoing			
2	Review existing regulations and policies regarding bicycle and pedestrian transportation, including any relevant Complete Streets Policies, and ensure compliance between the OahuMPO planning process and those requirements	Ongoing			
3	Identify and review existing plans regarding bicycle and pedestrian transportation and ensure coordination with OahuMPO's planning products where appropriate	Ongoing			
4	Review publications, analyses, and other educational materials to improve knowledge of bicycle and pedestrian transportation planning issues, methods, and tools	Ongoing			
<b>STAFF LABOR SUB-TOTAL EXPENDITURES</b>			<b>\$392</b>	<b>\$1,570</b>	<b>\$1,962</b>
Task #	Consultant Services				
	N/A				
<b>CONTRACT SERVICE SUB-TOTAL EXPENDITURES</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Other Costs (e.g., software, travel, equipment, etc.)</b>					
<b>OTHER COSTS SUB-TOTAL EXPENDITURES</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL WORK ELEMENT COST</b>			<b>\$392</b>	<b>\$1,570</b>	<b>\$1,962</b>

**FY 2014 Preliminary Staff Labor Commitment to the Work Element**

Staff Labor to be Used as Match

Staff Labor to be Reimbursed

Task #	Position/Agency	STAFF LABOR			FUNDING SOURCES		Total
		Hrs	Avg. \$/Hr*	Additive 0.0%	Non-Federal	Federal FTA	
1 – 4	OahuMPO Planners	60	\$32.69		\$392	\$1,570	\$1,962
<b>STAFF LABOR SUB-TOTAL EXPENDITURES</b>					<b>\$392</b>	<b>\$1,570</b>	<b>\$1,962</b>

*\*Dollar figure products may not be precise due to rounding*

Prepared by: Brian Gibson & Marian Yasuda  
 Approved by: Brian Gibson

Date: December 30, 2011  
 Date: December 30, 2011



## OahuMPO Data Program Development

<b>WE Number</b>	301.19-14	<b>Time Period</b>	July 1, 2012 – June 30, 2014
<b>Agency</b>	OahuMPO	<b>Phone Number</b>	808-587-2015
<b>Coordinator</b>	Lori Arakaki	<b>Fax Number</b>	808-587-2018
<b>Position</b>	Senior Planner	<b>Email Address</b>	Lori.arakaki@oahumpo.org

### Objectives:

- To develop a set of ideal regional transportation performance measures that fairly represent the state of the transportation network on Oahu
- To identify the data that is needed for each performance measure
- To identify interim performance measures and data needs, where possible, in place of ideal performance measures for which the needed data is not currently being collected
- Identify future travel demand and land-use forecasting model data needs
- To strengthen the connection between transportation investment decisions and the vision, goals, and objectives for transportation on Oahu – that which gets measured gets done
- To prepare for an anticipated future Federal requirement for performance-based planning
- To optimize returns on public investments in transportation

### Project Description:

This work element is the first phase of a multi-phase effort to move to performance-based transportation planning at OahuMPO. This phase focuses on the identification and development of performance goals and performance measures along with the underlying data needs. This work element will also attempt to integrate the performance measures with the CMP process and travel demand forecasting modeling.

Actual data collection will not necessarily be part of this work element. The collection of data and reporting of performance measures and goals is intended to occur in a later phase.

It is anticipated that the set of regional performance measures will evolve over time somewhat as they are used and analyzed.

### Work Products/Outcomes:

- A set of ideal regional transportation performance goals and performance measures
- A set of achievable performance measures based upon data that already is collected or can be collected with minimal effort
- A documented set of data needed for development of future travel demand forecasting models
- Integration of performance measures with the congestion mitigation process and travel demand forecasting model

### Project Justification:

- Federal transportation regulations emphasize multimodal solutions, long-range planning, financial planning, system management, and flexible funding;
- Increasing concern about the most effective use of scarce resources while traditional transportation funding sources are not generating sufficient revenue to meet needs;
- Increased awareness about the role of transportation in supporting economic competitiveness;
- Environmental laws and regulations;
- Growth management, congestion management, and transportation/land use laws and regulations; and
- A variety of new technologies offering a wider range of transportation solutions including Intelligent Transportation Systems (ITS), alternative fuel vehicles, rail, etc.

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

Development of the travel demand forecasting model



**FY 2014 Staff Labor Commitment to the Work Element**

**Staff Labor to be Used as Match**

**Staff Labor to be Reimbursed**

Task #	Position/Agency	STAFF LABOR			FUNDING SOURCES		Total
		Hrs	Avg. \$/Hr*	Additive 0.0%	Non-Federal	Federal FTA	
	OahuMPO Planners	310	\$44.87		\$2,782	\$11,129	\$13,911
<b>STAFF LABOR SUB-TOTAL EXPENDITURES</b>					<b>\$2,782</b>	<b>\$11,129</b>	<b>\$13,911</b>

\*Dollar figure products may not be precise due to rounding

**FY 2014 Work Element Tasks**

Task #	Staff Labor Commitment	Expected Completion Date	FUNDING SOURCES		Total
			Non-Federal	Federal FTA	
1	Develop set of transportation performance goals based on ORTP and other applicable planning documents	9/2013			
2	Identify ideal set of performance measure(s), including any equations or data manipulation that would be necessary	12/2013			
3	Identify and document available data sets and data collection efforts that can be used for ideal performance measures	4/2014			
4	Identify the kind and frequency of data collection that would be needed to meet any remaining needs of the ideal performance measures	6/2014			
5	As applicable, identify a set of achievable performance measures based on available data or data that can be collected with minimal extra effort	9/2014			
6	Identify desired future trends for each performance measure	9/2014			
7	Identify which performance measures can be and should be incorporated into the CMP	12/2014			
8	Coordinate all tasks with participating agencies	12/2014			
9	Work with a consultant to identify future and potential future data needs for the travel demand forecasting model	12/2014			
10	Get approval from the Policy Committee	3/2015			
<b>STAFF LABOR SUB-TOTAL EXPENDITURES</b>			<b>\$2,782</b>	<b>\$11,129</b>	<b>\$13,911</b>
Task #	Consultant Services				
9	Consultant work in Task 9 has been budgeted in work element 301.15 Travel Demand Forecasting Model				
<b>CONTRACT SERVICE SUB-TOTAL EXPENDITURES</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Other Costs (e.g., software, travel, equipment, etc.)</b>					
<b>OTHER COSTS SUB-TOTAL EXPENDITURES</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL WORK ELEMENT COST</b>			<b>\$2,782</b>	<b>\$11,129</b>	<b>\$13,911</b>

Prepared by: Brian Gibson & Lori Arakaki  
 Approved by: Brian Gibson

Date: December 30, 2011  
 Date: December 30, 2011



## OahuMPO Overhead (Indirect Costs)

<b>WE Number</b>	302.01-13/14	<b>Time Period</b>	July 1, 2012 – June 30, 2013
<b>Agency</b>	OahuMPO	<b>Phone Number</b>	808-587-2015
<b>Coordinator</b>	Brian Gibson	<b>Fax Number</b>	808-587-2018
<b>Position</b>	Executive Director	<b>Email Address</b>	Brian.gibson@oahumpo.org

### Objectives:

To account for indirect costs associated with OahuMPO operations.

### Project Description:

Some costs of OahuMPO are indirect in that the costs are inherently part of all projects and work elements, such as the cost of renting office space, for example. This work element details these indirect costs, as shown described below and in Table IV.

- **Office Space** – includes the costs of the monthly rent, the common area maintenance fee, and the GET tax.
- **Photocopier** – includes the cost of the monthly base rent of the photocopier and the per page printing costs.
- **Telephone** – includes all costs, fees, and taxes from Hawaiian Telcom.
- **Postage** – includes the costs of purchasing stamps from the U.S. Postal Service, refilling the postage meter, and any other shipping costs such as sending packages by Federal Express or United Postal Service
- **Printing** – includes any costs associated with having any official OahuMPO document, letterhead stationery, or public outreach material professionally printed
- **Advertisements** – includes any costs associated with purchasing newspaper ad space to notify the public of any OahuMPO public input opportunity (meetings, surveys, etc.)
- **Subscriptions & Memberships** – includes the costs of maintaining OahuMPO's subscription to any professional trade publication (such as the Urban Transportation Monitor) or membership of any professional association (such as the American Planning Association and the Association of Metropolitan Planning Organizations). It also includes the cost of purchasing professional reference material from publishers such as the American Planning Association, the Institute of Transportation Engineers, or the American Association of State Highway Transportation Officials.
- **Miscellaneous** – is an earmark of last resort for any unforeseen need that is not covered by another category, or for any additional funding (as needed) for an existing category.
- **Travel & Training** – includes costs for traveling (inter-state or intra-state) to and from workshops, seminars, conferences, or other professional training opportunities, as well as scanning tours or fact-finding trips to other locations, as well as registration fees associated with any of those kinds of events. It also includes costs for lodging, per diem, transportation and other eligible expenses incurred while at the destination.<sup>37</sup>
- **Office Supplies** – includes the costs of typical office supplies and necessities, such as pens, paper, calculators, data CDs, envelopes, paperclips, etc.
- **Equipment** – includes the costs of purchasing or leasing any necessary equipment that is not a computer or computer-related peripheral
- **Computer & Peripheral Equipment** – includes the cost of purchasing any computers, computer hardware, components, and peripheral equipment, as necessary.

### Work Products/Outcomes:

Continued operation of OahuMPO

<sup>37</sup> See Hawaii Administrative Rules Chapter 3-10 and 2 CFR 225 for more details



**Project Justification:**

These indirect costs items are a necessary part of providing professional planning services to the island of Oahu.

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

Not applicable

**FY 2013 Staff Labor Commitment to the Work Element**

**Staff Labor to be Used as Match**

**Staff Labor to be Reimbursed**

Task #	Position/Agency	STAFF LABOR			FUNDING SOURCES			Total
		Hrs	Avg. \$/Hr	Additive 0.0%	Non-Federal	Federal FHWA	FTA	
	N/A							
<b>STAFF LABOR SUB-TOTAL EXPENDITURES</b>					<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2013 Work Element Tasks & Budget**

Task #	Staff Labor Commitment	FUNDING SOURCES			Total
		Non-Federal	Federal FHWA	FTA	
	N/A				
<b>STAFF LABOR SUB-TOTAL EXPENDITURES</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Task #	Consultant Services				
	N/A				
<b>CONTRACT SERVICE SUB-TOTAL EXPENDITURES</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Other Costs (e.g., software, travel, equipment, etc.)</b>					
1	Office Space	\$14,400	\$34,487	\$23,113	\$72,000
2	Photocopier	\$2,400	\$9,600		\$12,000
3	Telephone	\$800	\$3,200		\$4,000
4	Postage	\$1,400	\$5,600		\$7,000
5	Printing	\$200	\$800		\$1,000
6	Advertisements	\$1,000	\$4,000		\$5,000
7	Subscriptions & Memberships	\$1,500	\$6,000		\$7,500
8	Miscellaneous	\$1,000	\$4,000		\$5,000
9	Travel & Training	\$2,600	\$10,400		\$13,000
10	Office Supplies	\$700	\$2,800		\$3,500
11	Equipment (other than computers)	\$1,000	\$4,000		\$5,000
12	Computers & Peripheral Equipment	\$1,000	\$4,000		\$5,000
<b>OTHER COSTS SUB-TOTAL EXPENDITURES</b>		<b>\$28,000</b>	<b>\$88,887</b>	<b>\$23,113</b>	<b>\$140,000</b>
<b>TOTAL WORK ELEMENT COST</b>		<b>\$28,000</b>	<b>\$88,887</b>	<b>\$23,113</b>	<b>\$140,000</b>



**FY 2014 Preliminary Work Element Tasks & Budget**

Task #	Staff Labor Commitment	FUNDING SOURCES			Total
		Non-Federal	Federal		
			FHWA	FTA	
	N/A				
<b>STAFF LABOR SUB-TOTAL EXPENDITURES</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Task #	Consultant Services				
	N/A				
<b>CONTRACT SERVICE SUB-TOTAL EXPENDITURES</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Other Costs (e.g., software, travel, equipment, etc.)</b>					
<b>1</b>	Office Space	\$14,400	\$40,204	\$17,396	\$72,000
<b>2</b>	Photocopier	\$2,400	\$9,600		\$12,000
<b>3</b>	Telephone	\$800	\$3,200		\$4,000
<b>4</b>	Postage	\$1,400	\$5,600		\$7,000
<b>5</b>	Printing	\$600	\$2,400		\$3,000
<b>6</b>	Advertisements	\$1,400	\$5,600		\$7,000
<b>7</b>	Subscriptions	\$1,600	\$6,400		\$8,000
<b>8</b>	Travel & Training	\$2,600	\$10,400		\$13,000
<b>9</b>	Miscellaneous	\$1,000	\$4,000		\$5,000
<b>11</b>	Office Supplies	\$800	\$3,200		\$4,000
<b>12</b>	Equipment (other than computers)	\$1,000	\$4,000		\$5,000
<b>13</b>	Computers & Peripheral Equipment	\$1,000	\$4,000		\$5,000
<b>OTHER COSTS SUB-TOTAL EXPENDITURES</b>		<b>\$29,000</b>	<b>\$98,604</b>	<b>\$17,396</b>	<b>\$145,000</b>
<b>TOTAL WORK ELEMENT COST</b>		<b>\$29,000</b>	<b>\$98,604</b>	<b>\$17,396</b>	<b>\$145,000</b>

Prepared by: Brian Gibson  
 Approved by: Brian Gibson

Date: December 16, 2011  
 Date: December 16, 2011



OahuMPO Staff Hour Distribution Across FY 2013 Projects<sup>38</sup>

WE #	Work Element	ED	SP	PPC	CP	DS	FS	OM
201.04	Title VI & Environmental Justice Monitoring	0	150	0	0	70	0	0
202.01	Pavement Management System	0	0	0	0	0	0	0
203.84	Contra-Flow Update Study	0	0	0	0	0	0	0
301.01	Program Administration & Support	470	175	100	100	100	700	1,610
301.02	General Technical Assistance and Planning Support	400	200	200	200	200	200	200
301.03	Overall Work Program	520	250	250	20	50	300	70
301.04	Support for Citizen Advisory Committee & Additional Public Outreach	75	0	20	1,220	10	0	40
301.05	Single Audit	20	15	10	20	10	750	50
301.08	Disadvantaged Business Enterprise	10	0	0	0	0	80	0
301.09	Professional Development	40	40	40	40	40	40	40
301.10	Computer & Network Maintenance	0	0	0	100	0	0	0
301.13	Census Data	0	10	0	0	30	0	0
301.14	Federal Planning Requirements	100	60	20	10	0	0	10
301.15	Travel Demand Forecasting Model	25	200	0	0	10	0	0
301.16	Oahu Regional Transportation Program	250	150	1,280	20	30	0	0
301.17	Transportation Improvement Program	45	450	0	0	1,500	0	50
301.18	Bicycle & Pedestrian Coordination	0	0	20	40	0	0	0
<b>Ongoing Projects Previously Programmed</b>								
202.63-11	Household Interview Travel Survey	30	320	20	0	20	0	0
205.01-12	Planning Process Review	75	40	100	10	10	10	10
205.02-12	Website Update	20	20	20	300	0	0	0
	<b>Total</b>	<b>2,080</b>						

ED = Executive Director  
 SP = Transportation Planner  
 PPC = Planning Program Coordinator  
 CP = Community Planner  
 DS = Data Specialist  
 FS = Financial Specialist  
 OM = Office Manager

<sup>38</sup> This table estimates the approximate amount of staff time anticipated to be spent on each work element. Actual distribution of staff time will likely vary based on the needs of the work elements.



OahuMPO Staff Hour Preliminary Distribution Across FY 2014 Projects<sup>39</sup>

WE #	Work Element	ED	SP	PPC	CP	DS	FS	OM
201.02	Public Participation Plan Evaluation	40	130	0	200	30	0	0
201.03	Freight Study	40	0	240	0	0	0	0
201.04	Title VI & Environmental Justice Monitoring	0	200	0	0	70	0	0
202.02	Central Oahu Transportation Study	115	0	120	0	0	0	0
301.01	Program Administration & Support	450	175	100	100	100	700	1620
301.02	General Technical Assistance and Planning Support	400	200	200	200	200	200	200
301.03	Overall Work Program	500	250	250	20	50	300	70
301.04	Support for Citizen Advisory Committee & Additional Public Outreach	75	0	20	1330	10	0	40
301.05	Single Audit	20	15	10	20	10	760	50
301.08	Disadvantaged Business Enterprise	10	0	0	0	0	80	0
301.09	Professional Development	40	40	40	40	40	40	40
301.10	Computer & Network Maintenance	0	0	0	100	0	0	0
301.13	Census Data	0	10	0	0	30	0	0
301.14	Federal Planning Requirements	80	60	20	10	0	0	10
301.15	Travel Demand Forecasting Model	15	200	0	0	10	0	0
301.16	Oahu Regional Transportation Program	200	150	1000	20	30	0	0
301.17	Transportation Improvement Program	45	450	0	0	1500	0	50
301.18	Bicycle & Pedestrian Coordination	0	0	20	40	0	0	0
301.19	OahuMPO Data Program Development	50	200	60	0	0	0	0
	<b>Total</b>	<b>2080</b>						

ED = Executive Director  
 SP = Transportation Planner  
 PPC = Planning Program Coordinator  
 CP = Community Planner  
 DS = Data Specialist  
 FS = Financial Specialist  
 OM = Office Manager

<sup>39</sup> This table estimates the approximate amount of staff time anticipated to be spent on each work element. Actual distribution of staff time will likely vary based on the needs of the work elements.



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

Table 8 lists the work elements in this section that were programmed and approved in previous years, and remain active but are not ongoing.<sup>40</sup> Table 9 provides an estimate of remaining balances from prior years. Table 10 shows the estimate of remaining balances by sources of funding.

**Table 8. Work elements from prior fiscal years' OWP that remain active.**

Work Element	Title	Total Allocated	Estimated Expenditure to Date	Estimated Remaining
Series 100	Statewide Planning			
	None			
Series 200	Oahu Transportation Planning Projects			
201.50-05	Land Use Model Enhancement & Demonstration	\$250,000	\$53,584	\$196,416
201.65-07	Tantalus & Round Top Drive Boundary Identification Study	\$1,000,000	\$729,821	\$270,179
203.75-09	Ewa Impact Fees for Traffic & Roadway Improvements Update Study	\$400,000	\$219,368	\$180,632
203.77-09	Short-Range Transit Service Operations Plan	\$510,000	\$486,633	\$23,367
203.78-09	Transit Street Improvement Study & Demonstration	\$500,000	\$0	\$500,000
203.79-10	Honolulu Urban Core Parking Master Plan	\$500,004	\$444,529	\$55,475
203.80-10	Makakilo Traffic Study	\$264,000	\$0	\$264,000
203.81-10	West Waikiki Traffic Study	\$264,000	\$0	\$264,000
202.63-11	Household Interview Travel Survey & Travel Demand Model Refresh	\$1,024,600	\$76,896	\$947,704
202.84-11	Waikiki Regional Circulator Study	\$350,000	\$0	\$350,000
203.82-11	Separate Left-Turn Phase Alternatives Study	\$118,130	\$433	\$117,697
203.83-11	Village Park - Kupuna Loop Corridor Study	\$171,531	\$432	\$171,099
206.21-11	Waterborne Transit: Ocean Pointe Feasibility Study	\$158,154	Canceled <sup>41</sup>	
201.01-12	Traffic Signal Prioritization Methodology	\$192,153	\$0	\$192,153
205.01-12	OahuMPO Planning Process Review	\$288,768	\$0	\$288,768
205.02-12	OahuMPO Website Update & Electronic TIP & ORTP Development	\$118,975	\$0	\$118,975
206.01-12	Emergency Evacuation Plan	\$500,000	\$0	\$500,000
Series 300	OahuMPO Operations			
	None			
<b>Total</b>		<b>\$6,610,315</b>	<b>\$2,011,696</b>	<b>\$4,440,465</b>

<sup>40</sup> Ongoing work elements include, but are not limited to, those recurring responsibilities of the OahuMPO, such as development of the TIP, OWP, ORTP, support for the CAC, etc.

<sup>41</sup> Study was canceled following a decision by the developer to not develop a harbor that is open to the ocean



Table 9. Estimate of remaining balances from prior years by expending agency as of September 30, 2011.

Work Element	Lead Agency	Estimated Amount Remaining					Total Estimated Amount Remaining		
		DPP	DOT	DTS	OahuMPO	Consultant	Agencies	Consultant	Total
201.50-05	OahuMPO	\$0	\$0	\$0	\$62,628	\$133,788	\$62,628	\$133,788	\$196,416
201.65-07	DTS	\$0	\$0	\$0	\$0	\$270,179	\$0	\$270,179	\$270,179
203.75-09	DTS	\$0	\$0	\$0	\$0	\$180,632	\$0	\$180,632	\$180,632
203.77-09	DTS	\$0	\$0	\$0	\$0	\$23,367	\$0	\$23,367	\$23,367
203.78-09	DTS	\$0	\$0	\$0	\$0	\$500,000	\$0	\$500,000	\$500,000
203.79-10	DTS	\$0	\$0	\$0	\$0	\$55,475	\$0	\$55,475	\$55,475
203.80-10	DTS	\$0	\$0	\$14,000	\$0	\$250,000	\$14,000	\$250,000	\$264,000
203.81-10	DTS	\$0	\$0	\$14,000	\$0	\$250,000	\$14,000	\$250,000	\$264,000
202.63-11	OahuMPO	\$0	\$0	\$0	\$29,214	\$918,490	\$29,214	\$918,490	\$947,704
202.84-11	DTS	\$0	\$0	\$0	\$0	\$350,000	\$0	\$350,000	\$350,000
203.82-11	DTS	\$0	\$0	\$17,697	\$0	\$100,000	\$17,697	\$100,000	\$117,697
203.83-11	DTS	\$0	\$0	\$14,099	\$0	\$157,000	\$14,099	\$157,000	\$171,099
201.01-12	DTS	\$0	\$0	\$22,153	\$0	\$170,000	\$22,153	\$170,000	\$192,153
205.01-12	OahuMPO	\$10,000	\$0	\$0	\$25,548	\$253,220	\$35,548	\$253,220	\$288,768
205.02-12	OahuMPO	\$0	\$0	\$0	\$18,975	\$100,000	\$18,975	\$100,000	\$118,975
206.01-12	DEM	\$0	\$0	\$0	\$0	\$500,000	\$0	\$500,000	\$500,000
<b>Total</b>		<b>\$10,000</b>	<b>\$0</b>	<b>\$81,949</b>	<b>\$136,365</b>	<b>\$4,212,151</b>	<b>\$228,314</b>	<b>\$4,212,151</b>	<b>\$4,440,465</b>



Table 10. Estimate of remaining balances as of September 30, 2011 by sources of funding.

Work Element	Estimated Remaining				Total Estimated Remaining
	FHWA PL	SPR	Local Match	Local Supplement	
201.50-05	\$157,132	\$0	\$39,284	\$0	\$196,416
201.65-07	\$216,143	\$0	\$54,036	\$0	\$270,179
203.75-09	\$144,506	\$0	\$36,126	\$0	\$180,632
203.77-09	\$18,694	\$0	\$4,673	\$0	\$23,367
203.78-09	\$200,000	\$0	\$50,000	\$250,000	\$500,000
203.79-10	\$44,380	\$0	\$11,095	\$0	\$55,475
203.80-10	\$211,200	\$0	\$52,800	\$0	\$264,000
203.81-10	\$211,200	\$0	\$52,800	\$0	\$264,000
202.63-11	\$758,163	\$0	\$189,541	\$0	\$947,704
202.84-11	\$280,000	\$0	\$70,000	\$0	\$350,000
203.82-11	\$94,158	\$0	\$23,539	\$0	\$117,697
203.83-11	\$136,879	\$0	\$34,220	\$0	\$171,099
201.01-12	\$153,722	\$0	\$38,431	\$0	\$192,153
205.01-12	\$231,013	\$0	\$57,755	\$0	\$288,768
205.02-12	\$95,180	\$0	\$23,795	\$0	\$118,975
206.01-12	\$400,000	\$0	\$100,000	\$0	\$500,000
<b>Total</b>	<b>\$3,352,370</b>	<b>\$0</b>	<b>\$838,095</b>	<b>\$250,000</b>	<b>\$4,440,465</b>



**201.50-05: Land Use Model Enhancement and Demonstration**

Task No.	Original Completion Date (Mo/Yr)	Actual Completion Date (Mo/Yr)	Tasks	% Completion to Date	Total Cost
1	3/2011	5/2011	Project management and administration	100%	\$16,854
2	10/2010	5/2011	On-site initial consultation	100%	\$28,598
3	3/2011	5/2011	System-level design re-specification	100%	\$14,278
4	4/2011		Conversion to UrbanSim 4.x software		
5	7/2011		Sub-model specification, estimation, and calibration	25%	\$9,967
6	9/2011		Validation		
7	10/2011		Application scenario demonstration		
8	12/2011		Documentation and training		

**Progress, Issues, and Discussion:**

The consultant installed OahuMPO's travel demand forecasting model on its computers. In addition, agency staff tested the development projects editor and provided feedback.

This project was turned over to MPO staff in 2008 after no progress had been made for three years. WE 201.39-04 (Land Use File Update System) was intended to develop the database needed for this project. Therefore, this project did not begin until WE 201.39-04 was substantially completed. Notice to proceed was provided to the contractor in late September 2009. The project has been plagued by technical difficulties and the loss of a key staff member for the consultant. Very slow progress continues to be made. A final completion date is unclear at this time. The consultant has been made aware of the need to complete the project as soon as possible, and has assured OahuMPO staff that once it is fully staffed, it will reallocate resources to make up for the lost time on the project.

The project fell behind schedule further during FY 2011 because more time than anticipated was needed for the consultant to run OahuMPO's travel demand forecasting model successfully on its computers. That problem has been resolved.



<b>FFY 2011 Financial Summary</b>				
<b>Contract Services</b>	<b>Total</b>	<b>FTA 5303</b>	<b>FHWA-PL</b>	<b>Local</b>
<b>Contract Services Funding Programmed (FY 2005)</b>	\$200,000	\$0	\$160,000	\$40,000
<b>Contract Services Funding Expended (Through 9/2011)</b>	\$66,212	\$0	\$52,970	\$13,242
<b>Contract Services Funding Balance</b>	\$133,788	\$0	\$107,830	\$26,758
<b>Staff Labor Costs</b>				
<b>Staff Labor Funding Programmed (FY 2009)</b>	\$50,000 <sup>42</sup>	\$0	\$40,000	\$10,000
<b>Staff Labor Funding Expended (Through 9/2011)</b>	\$6,399	\$0	\$5,119	\$1,280
<b>Staff Labor Funding Balance</b>	\$43,601	\$0	\$34,881	\$8,720
<b>Total</b>				
<b>Total Funding Programmed</b>	\$250,000	\$0	\$200,000	\$50,000
<b>Total Funding Expended</b>	\$72,611	\$0	\$58,089	\$14,522
<b>Total Funding Balance</b>	\$177,389	\$0	\$141,911	\$35,478

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<sup>42</sup> An additional \$19,028 in staff time was programmed in FY 2012, but is not reflected here



**201.65-07: Tantalus & Round Top Drive Boundary Identification Study**

Task No.	Original Completion Date (Mo/Yr)	Actual Completion Date (Mo/Yr)	Tasks	% Completion to Date	Total Cost
1	01/2009	01/2009	Topographic survey & boundary study	100	\$ 360,000
2	10/2009		Engineering assessment & planning	85	\$290,000
3	11/2010		Parcel mapping & descriptions	33	\$350,000

**Progress, Issues, and Discussion:**

This project is to conduct a boundary study and topographic survey of Tantalus and Round Top Drive in Honolulu. Accurate plans are needed for evaluation of accidents and for the installation of traffic control devices. Situations such as downed trees and accident locations can be accurately located to aid in clearing obstructions and to provide countermeasures for incidents.

January 2008 – March 2008: Selection for consultant complete, contract executed and NTP given to consultant.

March 2008 – January 2009: Completed topographic study and boundary study

January 2009 – September 2009: Conducted engineering assessment and planning to look at engineering geometric feasibility of a proposed 36' Right-of-Way (ROW) boundary.

October 2009 – March 2010: Pertinent City agencies reviewed the proposed 36' ROW and discussed the need to revise the proposal based on their Department's responsibilities and facilities.

April 2009 – November 2010: City agencies met to discuss a revised boundary and agreed on a proposed Edge of Pavement (EOP)-to-EOP ROW boundary as a new starting point. Consultant revised plans reflecting the EOP-to-EOP boundary.

November 2010 – June 2011: Plans showing the EOP-to-EOP ROW boundary was circulated to City agencies for review and comment. Early comments indicated that the EOP-to-EOP was not sufficiently comprehensive to incorporate all the City agencies' responsibilities. One issue being worked out with the Board of Water Supply (BWS) is that there is BWS infrastructure located outside the proposed EOP-to-EOP ROW.

July 2011 – September 2011: Consultant incorporated comments from City agencies and revised ROW boundaries to reflect these comments.

The completion of the "engineering assessment & planning" and the "parcel mapping & descriptions" tasks are pending DTS's efforts to lay out a comprehensive ROW boundary. DTS received key comments from various City agencies such as the BWS, but experienced some delays with other City agencies. DTS addressed this delay by working with the various City agencies at the Director level. In August 2011, DTS received all the comments and its consultant is currently incorporating the comments and revising the ROW boundaries to reflect these comments.



<b>FFY 2011 Financial Summary</b>				
<b>Contract Services</b>	<b>Total</b>	<b>FTA 5303</b>	<b>FHWA-PL</b>	<b>Local</b>
<b>Contract Services Funding Programmed (FY 2007)</b>	\$1,000,000	\$0	\$800,000	\$200,000
<b>Contract Services Funding Expended</b>	\$729,821	\$0	\$583,857	\$145,964
<b>Contract Services Funding Balance</b>	\$270,179	\$0	\$216,143	\$54,036
<b>Staff Labor Costs</b>				
<b>Staff Labor Funding Programmed</b>	\$0	\$0	\$0	\$0
<b>Staff Labor Funding Expended</b>	\$0	\$0	\$0	\$0
<b>Staff Labor Funding Balance</b>	\$0	\$0	\$0	\$0
<b>Total</b>				
<b>Total Funding Programmed</b>	\$1,000,000	\$0	\$800,000	\$200,000
<b>Total Funding Expended</b>	\$729,821	\$0	\$583,857	\$145,964
<b>Total Funding Balance</b>	\$270,179	\$0	\$216,143	\$54,036



## 203.75-09: Ewa Impact Fees for Traffic & Roadway Improvements Update Study

Task No.	Original Completion Date (Mo/Yr)	Actual Completion Date (Mo/Yr)	Tasks	% Completion to Date	Total Cost
1	12/2009	3/2010	Consultant to review traffic forecasts, assumptions, etc. in original master plan	100	\$ 30,000
2	7/2010	1/2011	Consultant to review and update identified roadway construction costs	100	\$ 75,000
3	4/2010	5/2010	Consultant to review and analyze future regional land uses based on current City forecasts	100	\$ 100,000
4	5/2010	6/2010	Consultant to determine impact of Honolulu high capacity transit corridor project on area traffic forecasts and land use	100	\$ 20,000
5	5/2010	6/2010	Consultant to review and evaluate regional trip generation estimates for new development	100	\$ 100,000
6	11/2010		Consultant to prepare a report including recommendations for modifying the existing impact fee ordinance	75	\$ 50,000

### Progress, Issues, and Discussion:

Objectives of the study were to update the City's Ewa traffic impact fee ordinance (Chapter 33A) by updating the Ewa Highway Master Plan, traffic analysis and land use projections.

#### Progress to date:

Draft travel demand model documentation completed.  
 Final travel demand model and roadway deficiencies report being prepared.  
 Fair share and construction cost estimates completed after being evaluated by Advisory Committee.  
 Ewa draft and final highway master plan update completed.  
 Drafted credit section of proposed new impact fee ordinance. Sent draft to DPP for review and comment.  
 Preparing draft for new impact fee ordinance.  
 On-going meetings with Executive Advisory Committee.

Land use information from area developers was difficult to obtain and contained inaccurate information about anticipated future project development. Construction cost estimates for future roadway improvements have proved to be difficult to determine based on past trends, the current bidding environment, and future estimates of materials and labor.

Key discussions are being held with DPP on the role of impact fee credits for developer and/or government constructed roadways. Issues being discussed are the basis for the impact fee credit (total cost of installed improvements or amount subject to impact fee?) and the manner in which the credits are applied (can credits be transferred from one entity to another?). DTS and DPP will continue to consult with the Advisory Committee to achieve consensus regarding these issues. The ultimate goal is an update of the Impact Fee Ordinance incorporating this information. The remaining task should be completed by December 2011.



<b>FFY 2011 Financial Summary</b>				
<b>Contract Services</b>	<b>Total</b>	<b>FTA 5303</b>	<b>FHWA-PL</b>	<b>Local</b>
<b>Contract Services Funding Programmed (FY 2009)</b>	\$400,000 <sup>43</sup>	\$0	\$320,000	\$80,000
<b>Contract Services Funding Expended</b>	\$219,368	\$0	\$175,494	\$43,874
<b>Contract Services Funding Balance</b>	\$180,632	\$0	\$144,506	\$36,126
<b>Staff Labor Costs</b>				
<b>Staff Labor Funding Programmed</b>	\$0	\$0	\$0	\$0
<b>Staff Labor Funding Expended</b>	\$0	\$0	\$0	\$0
<b>Staff Labor Funding Balance</b>	\$0	\$0	\$0	\$0
<b>Total</b>				
<b>Total Funding Programmed</b>	\$400,000	\$0	\$320,000	\$80,000
<b>Total Funding Expended</b>	\$219,368	\$0	\$175,494	\$43,874
<b>Total Funding Balance</b>	\$180,632	\$0	\$144,506	\$36,126

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<sup>43</sup> Final contract was for \$375,000



**203.77-09: Short-Range Transit Service Operations Plan**

Task No.	Original Completion Date (Mo/Yr)	Actual Completion Date (Mo/Yr)	Tasks	% Completion to Date	Total Cost
1	2/2010	3/2010	DTS' consultant to conduct an assessment of existing service quality and efficiencies for each of the ongoing public transit modes: bus, commuter ferry, and complementary ADA paratransit.	100%	\$110,112
2	2/2010	5/2010	DTS' consultant to identify capacity constraints affecting transit service quality and efficiencies in each transit mode.	100%	\$94,306
3	4/2010	8/2010	DTS' consultant to identify alternative short-range implementing actions for the City to effect improvements in service quality and efficiencies in each transit mode.	100%	\$91,016
4	7/2010	2/2011	DTS' consultant to evaluate and prioritize alternative implementing actions.	100%	\$43,594
5	9/2010		DTS' consultant to prepare and execute a public participation plan.	88%	\$85,273
6	9/2010	3/2011	DTS' consultant to prepare reports that document this effort.	100%	\$63,127

**Progress, Issues, and Discussion:**

The intent of the project is to improve operational efficiencies of public transit modes in the City and County of Honolulu and identify short-range capital improvements and financial priorities for Honolulu's public transportation operations for the years 2009 through 2015.

There are two remaining activities to complete before finalizing the plan: review the recommended performance measures relative to the actual performance of the system and possibly revise them, and complete the public participation.

Task 1: Final report of Assessment of Existing Conditions delivered in February 2011.

Task 2: Capacity constraints were identified and classified.

Task 3: Second draft of the route specific strategies was delivered in March 2011. Strategies for TheHandi-Van were delivered in March 2011.

Task 4: Final draft service design and performance standards for TheBus and service performance standards for TheHandi-Van were completed and delivered. Oahu Transit Services staff analyzed the performance data and recommended revised service standards, which were evaluated.

Task 5: Planning for the public process is underway.

Task 6: Report is being worked on as the tasks are completed.

The public participation component has taken longer than expected. This task was delayed until significant progress on the project was completed. DTS anticipates this task to be completed in the next quarter.



Federal regulation requires “reasonable opportunity (for the public) to comment during the metropolitan transportation planning process<sup>44</sup>...” (emphasis added). However, OahuMPO understands that, depending upon the nature of the project, public input may not be meaningful. Asking the public to comment on a technical matter for which they have little or no understanding would not be valuable for the public or planners. As an example, it is very unlikely that the public could comment in a meaningful way on the specification and calibration of the regional travel demand model or on the enhancement of the land use model. But, in this case, the goal of the project is to address public transportation needs and to test the viability of a range of preliminary service alternatives – surely fertile ground for public input.

An ongoing concern of OahuMPO has been the repeated delaying of public involvement for this project. At the outset, there was an extensive pro-active public input plan. In May 2010, nine months after NTP had been given, the project consultant reported a delay in implementing the public involvement process. OahuMPO staff contacted DTS staff and was assured that a meaningful public involvement process would occur within the project. Over the following months, several different strategies were proposed, but none were executed. Now, as of the writing of this report, the project has been completed except for the public involvement component. DTS staff and the consultant have again assured OahuMPO that meaningful public involvement will occur. The latest schedule is for completion in the first quarter of 2012.

While OahuMPO understands the difficulty in soliciting meaningful public comment on a very technical project, the repeated delays in doing so for this project, sometimes intentionally, have been unacceptable. Repeated assurances that a public input process would occur followed by inaction suggest that the assurances were not given in good faith. Further, OahuMPO staff is skeptical of the value of any public input received after the project has essentially been completed. Continuing these practices will jeopardize future MPO funding of planning projects for the City.

<b>FFY 2011 Financial Summary</b>				
<b>Contract Services</b>	<b>Total</b>	<b>FTA 5303</b>	<b>FHWA-PL</b>	<b>Local</b>
<b>Contract Services Funding Programmed (FY 2009)</b>	\$510,000 <sup>45</sup>	\$0	\$408,000	\$102,000
<b>Contract Services Funding Expended</b>	\$486,633	\$0	\$389,306	\$97,327
<b>Contract Services Funding Balance</b>	\$23,367	\$0	\$18,694	\$4,673
<b>Staff Labor Costs</b>				
<b>Staff Labor Funding Programmed</b>	\$0	\$0	\$0	\$0
<b>Staff Labor Funding Expended</b>	\$0	\$0	\$0	\$0
<b>Staff Labor Funding Balance</b>	\$0	\$0	\$0	\$0
<b>Total</b>				
<b>Total Funding Programmed</b>	\$510,000	\$0	\$408,000	\$102,000
<b>Total Funding Expended</b>	\$486,633	\$0	\$389,306	\$97,327
<b>Total Funding Balance</b>	\$23,367	\$0	\$18,694	\$4,673

<sup>44</sup> 23 CFR 450.318 (b)(2)(iii)

<sup>45</sup> Consultant contract was for \$500,000



**203.78-09: Transit Street Improvement Study & Demonstration**

Task No.	Original Completion Date (Mo/Yr)	Actual Completion Date (Mo/Yr)	Tasks	% Completion to Date	Total Cost
1	07/2009	05/2011	DTS to develop appropriate procurement documents, including scope of work and procure necessary services	100%	\$30,146
2	07/2009	In Progress	Become familiar with existing bus operations and review data requirements	75%	\$24,143
3	07/2009	In Progress	Gather any necessary data	50%	\$18,719
4	07/2009	In Progress	Analyze impacts and develop plans for implementation	50%	\$18,719
5	07/2009	In Progress	Review the use of traffic engineering solutions, relatively low-cost capital projects	75%	\$24,143
6	07/2009	Not yet started	Prepare operation plans for a demonstration project designed to definitively measure net effect of improvements	0%	\$0
7	07/2009	Not yet started	Prepare, document, and submit draft and final reports	0%	\$0

**Progress, Issues, and Discussion:**

DTS awarded a contract to ICx Transportation Group. ICx was tasked with studying the feasibility and implementation of the demonstration of a Transit Signal Priority (TSP) model in the most congested portions of existing transit services network at peak travel periods. They were also looking into traffic alternatives that could serve to enhance transit operations, including transit priority lanes.

On October 12, 2010, the consultant convened a seminar focused on a review of a proposed TSP architecture and initial requirements developed from previous Team experience in implementation of TSP systems.

ICx prepared a technical memorandum documenting key TSP on-bus technology alternatives, taking into account existing on-board infrastructure investments already made by DTS.

The TSP project was to be carried out in two phases.

**Phase I** — Project Management Plan (70% complete); TSP Operational Criteria (100% complete); TSP On-Bus Technology Alternative Analysis (100% complete); TSP Intersection Control Strategy (35% complete); and TSP Implementation Plan (10% complete). A technical memo on Corridor Selection Candidates was submitted in December 2010 and a second iteration in May 2011.

In May 2011, DTS sought a more comprehensive understanding of traffic congestion than originally planned. Specifically, will TSP be effective during peak periods on North King Street, the corridor selected for the demonstration phase, and will the resulting increase in congestion for non-transit traffic be safeguarded enough to warrant proceeding with the demonstration phase?

During this time period, DTS reviewed several sources of traffic congestion data, including the DOT Annual Traffic Station Map Analysis, and consulted with traffic engineers regarding data to support moving



forward. The State data gave information at certain intersections, but lacked the necessary congestion information for any length of the corridor. Other data sources were either outdated or incomplete for this purpose. Ultimately, DTS could find no existing source that could definitively respond to the issues of the effectiveness of TSP for this project. At this time, DTS is evaluating how best to proceed. One option being discussed is to revise the scope of services to allow for greater evaluation of the corridor selection process. ICx did not submit any additional invoices during the reporting period.

Phase II (the Installation and Demonstration of TSP on a selected roadway) has been delayed until issues regarding congestion data can be further analyzed.

To date, no invoices have been sent to OahuMPO for reimbursement.

<b>FFY 2011 Financial Summary</b>					
<b>Contract Services</b>	<b>Total</b>	<b>FTA 5303</b>	<b>FHWA- PL</b>	<b>Local</b>	<b>Local Supplemental</b>
<b>Contract Services Funding Programmed (FY 2009)</b>	\$500,000 <sup>46</sup>	\$0	\$200,000	\$50,000	\$250,000
<b>Contract Services Funding Expended</b>	\$0	\$0	\$0	\$0	\$0
<b>Contract Services Funding Balance</b>	\$500,000	\$0	\$200,000	\$50,000	\$250,000
<b>Staff Labor Costs</b>					
<b>Staff Labor Funding Programmed</b>	\$0	\$0	\$0	\$0	\$0
<b>Staff Labor Funding Expended</b>	\$0	\$0	\$0	\$0	\$0
<b>Staff Labor Funding Balance</b>	\$0	\$0	\$0	\$0	\$0
<b>Total</b>					
<b>Total Funding Programmed</b>	\$500,000	\$0	\$200,000	\$50,000	\$250,000
<b>Total Funding Expended</b>	\$0	\$0	\$0	\$0	\$0
<b>Total Funding Balance</b>	\$500,000	\$0	\$200,000	\$50,000	\$250,000

<sup>46</sup> Consultant contract is for \$493,510



### 203.79-10: Honolulu Urban Core Parking Master Plan

Task No.	Original Completion Date (Mo/Yr)	Actual Completion Date (Mo/Yr)	Tasks	% Completion to Date	Total Cost
1	10/10	12/10	Project management	100	\$ 35,000
2	10/10	11/11	Parking meter technology	0	\$22,500
3	10/10	12/10	Feasibility analysis of monetization	100	\$ 218,000
4	10/10	12/10	Parking meter & financial analysis	100	\$145,000
5	10/10	12/10	Update comprehensive parking study	100	\$77,500
6	10/10	08/10	Condition appraisal	100	\$74,004

**Progress, Issues, and Discussion:**

This project conducts an on-street and off-street public parking survey in Honolulu's urban core for the purpose of assessing existing and future parking supply and demand. This work element is consistent with OahuMPO Planning Factor 7 ("Promote efficient system management and operations").

Since the City has an ad hoc department committee to discuss the City's parking issues and directions, DTS requested to replace "Task 2 - Project Advisory Committee" with "Task 2 - Parking Meter Technology," which will identify and evaluate suitable parking technologies and specifications for Honolulu, and how such systems can support and improve efficiency measures in supply and demand goals, data collection, mobility, traveler information, enforcement intelligence, and integration with other ITS subsystems.

The amendment was approved the FHWA and FTA on February 6, 2012 . As part of that amendment, an additional \$72,000 in local funding (already approved by the City and County of Honolulu) was added to the project to reflect the revised project budget.

Since various departments and agencies are involved and responsibilities shared for Honolulu's parking functions by the Honolulu Police Department (HPD), Department of Enterprise Services (DES), Department of Budget and Fiscal Services (BFS), and the Department of Facilities Maintenance (DFM), DTS is addressing their concerns, which has led to longer delays than projected. However, the City is moving towards a one-source center for City parking responsibilities and policies, probably in DTS, as recommend in this project study.

Following the cancelation of work element 206.21-11 Waterborne Transit: Ocean Pointe Feasibility Study, the City and County requested that the funds from that project (already matched) be added to this project, along with an expansion of the scope of this project to include a new Task 7. Those proposed changes are specified in the proposed project amendment on page 92. Approval of this document will also constitute approval of the proposed project amendment.



<b>FFY 2011 Financial Summary</b>				
<b>Contract Services</b>	<b>Total</b>	<b>FTA 5303</b>	<b>FHWA-PL</b>	<b>Local</b>
<b>Contract Services Funding Programmed</b>	\$572,004	\$0	\$400,003	\$172,001
<b>Contract Services Funding Expended</b>	\$444,529	\$0	\$355,623	\$88,906
<b>Contract Services Funding Balance</b>	\$127,475	\$0	\$44,380	\$83,095
<b>Staff Labor Costs</b>				
<b>Staff Labor Funding Programmed</b>	\$0	\$0	\$0	\$0
<b>Staff Labor Funding Expended</b>	\$0	\$0	\$0	\$0
<b>Staff Labor Funding Balance</b>	\$0	\$0	\$0	\$0
<b>Total</b>				
<b>Total Funding Programmed</b>	\$572,004	\$0	\$400,003	\$172,001
<b>Total Funding Expended</b>	\$444,529	\$0	\$355,623	\$88,906
<b>Total Funding Balance</b>	\$127,475	\$0	\$44,380	\$83,095



## Approved Revision to Project Scope-of-Work

For purposes of this revision, new text has been *italicized*; deleted text has been ~~stricken~~

### Honolulu Urban Core Parking Master Plan

<b>WE Number</b>	203.79-10	<b>Time Period</b>	July 1, 2009 – June 30, 2013
<b>Agency</b>	Department of Transportation Services	<b>Phone Number</b>	808-768-8310
<b>Coordinator</b>	Don Hamada	<b>Fax Number</b>	808-587-6987

**Objectives:**

The Honolulu Urban Core Parking Master Plan has conducted on-street and off-street “public parking” survey in the Honolulu Urban Core for the purpose of assessing the existing and future parking (on-street and off-street) supply and demand. The limits of the study area are Chinatown (River Street) to Keeaumoku Street and Beretania Street to Nimitz Highway/Ala Moana Boulevard

**Project Description:**

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

DTS replaced the original “Task 2 - Project Advisory Committee” with another task since the City already has an ad hoc committee to discuss the City’s parking issues and directions. The new “Task 2 - Parking Meter Technology” will identify and evaluate suitable parking technologies for Honolulu and how such systems can support and improve efficiency measures in supply and demand goals, mobility, traveler information, and integration with other subsystems.

*DTS will continue the study with the addition of “Task #7: Conduct a Parking Rate Study”. The purpose of this scope of work is to establish a framework and methodology to guide administrative and policy decisions with regard to structuring parking rates for a parking rate adjustment program. The task involves collection and analysis of parking occupancy data, in conjunction with input from stakeholders to obtain community input and concurrence in planned parking rate adjustments. Coordination with city agencies involved in parking implementation will also be included.*

*The pricing for Task #7 will increase the study amount by \$158,154, thus increasing the study total amount from \$572,004 to \$730,158 and requires a budget adjustment.*

**Work Products/Outcomes:**

**Task 1 Project Management**

The CONSULTANT team will employ proven methods for controlling costs and managing the work in this PROJECT. The CONSULTANT shall prepare a project management and quality control plan. The plan will identify the interrelationships among the tasks and define the key project management activities as it relates to assignments, reporting, responsibilities, schedule and cost control. The plan shall also include a project summary, list of deliverables, work statement, task plan and schedule, procedures guide, budget and cost control summary, and organization plan.

The CONSULTANT team shall initially meet with the CITY to discuss the following project related items.

- Verify and if necessary refine the scope of work
- CITY protocols for meetings, communications, etc.
- Formation of a project stakeholders committee



- Key technical and administrative issues

#### On-going Project Management and Control

The CONSULTANT team's project manager will prepare bi-weekly progress reports describing the status and accomplishments of the PROJECT. These reports will be prepared weekly for the duration of the PROJECT (until PROJECT completion) and include:

- PROJECT accomplishments
- Highlight actual work progress with project schedule and management plan
- Identify any PROJECT problem areas needing special attention
- Show the current and cumulative financial status of the PROJECT

The CONSULTANT shall attend periodic project review meetings to discuss the progress of work, schedule, budget and PROJECT related topics. In addition, the CONSULTANT shall provide meeting notes of the review meetings. Using information from the project management system, the CONSULTANT team's project manager will prepare bi-weekly progress reports describing the status of the PROJECT. These reports will highlight significant accomplishments, update scheduling reports, indicate all progress to date and resources expended, and any changes in schedule, sequence or resource loading. The progress report will be distributed to the Department of Transportation Services (DTS) project manager to maintain effective exchange regarding PROJECT status, budget, and schedule.

The CONSULTANT shall participate in project initiation meetings to discuss and if necessary refine the scope of the project and to discuss PROJECT anticipated technical, procedural, and other related issues.

#### **Task 2: Parking Meter Technologies**

1. Identify Parking Meter Technologies that would boost revenues and bring more efficient operations and enforcement.
  - a. Identify appropriate technical solutions.
  - b. Identify, describe, and compare Single Space Meters and Multi-Station Meters.
  - c. Determine technical system and sub-system descriptions and specification to optimize rates, time limits, and operational hours.
  - d. Describe appropriate enforcement and detection systems and sub-systems.
  - e. Describe Central Management Systems for revenues reporting, parking and meter data, equipment monitoring, and space monitoring.
  - f. Analyze different financial plans to offset capital improvement costs.
2. Prepare Reports.
  - a. Submit a draft report in PDF format to CITY representatives for review.
  - b. Review comments presented by representatives of the CITY.
  - c. Submit final report in PDF format.



**Task 3: Feasibility Analysis of Monetization**

1. Develop a pro forma financial model that includes the following:
  - a. A valuation range of the CITY'S parking assets, including its garages, surface lots, and parking meters.
  - b. An analysis of various asset monetization structures (including, without limitation, the sale or lease of all or a portion of the CITY'S parking assets).
2. Analyze and report on the current demand for acquiring the CITY'S parking assets via various monetization structures.
3. Compare and contrast a prospective monetization of the CITY'S parking assets to other public entities that have successfully monetized parking assets.
4. Identify the monetization structure that is believed to yield the best return on the CITY'S assets.
5. Identify the monetization structure that is believed to provide the most efficient means of providing public parking.
6. Assist the CITY in determining whether it is economically feasible to take additional steps toward monetizing the CITY'S parking assets.
7. Prepare a draft report in PDF format for CITY review and comments. Finalize report and reissue in PDF format.

**Task 4 – Parking Market and Financial Analysis**

1. Collect Data.
  - a. Visit project site and obtain information necessary for developing a written description of the subject properties and parking operations including the following:
    - i. Location;
    - ii. Names and capacities of parking facilities;
    - iii. Qualitative statement about the management and key personnel in charge;
    - iv. Hours and days of operation;
    - v. Staffing; and
    - vi. Methods of security.
  - b. Visit parking structures owned by the CITY and perform a cursory review of conditions without any investigative testing.
  - c. Finalize project parameters, discuss pertinent background issues, and obtain documents relevant to the study.
  - d. Perform parking rate surveys and peak-hour occupancy counts of all parking facilities located within the Downtown Urban Core. Counts to be conducted during a midday on a weekday, during a weekday evening, during a midday on a weekend day, and during a weekend evening.
  - e. Develop graphics showing the location of all parking facilities, and provide data on parking rates, inventories, and occupancies on a corresponding spreadsheet.
  - f. Conduct a preliminary physical survey and literature review of local market conditions to determine the possibility of additional parking facilities being constructed.



- g. Research the community master plan to identify prospective development projects and project the impact that these projects could have on parking conditions.
  - h. If available, obtain from the CITY a ten-year history of historical parking rates for all CITY owned parking assets.
2. Analyze Market Data.
    - a. Review previous parking study reports for this area. Reports to be provided by others.
    - b. Review parking space inventory and usage data collected and determine parking occupancy rates for various time periods.
    - c. Review parking rate data and determine market parking rates. Compare rates of assets controlled by the CITY to competitive facilities.
    - d. Compare location, and operating characteristics of CITY-owned parking facilities to competitive facilities located within the study area.
    - e. Review annual operating statements of CITY-owned parking Facilities for the 2000-2009 time periods. (CONSULTANT will not audit or verify accuracy of statements but will take them at face value.)
    - f. Develop rationale for changes in CITY-owned parking facilities' operating revenues and expenses from 2000-2009.
    - g. Identify relevant developing parking market trends for the U.S., Honolulu, and the study area.
  3. Conduct Financial Analysis.
    - a. Identify those factors that could have a significant impact on parking revenues and expenses and comment on each factor.
    - b. Review the operating statement from the latest fiscal year and opine line by line in terms of the reasonableness of the operating expenses. Identify expenses that seem to be lower and higher than typical and comment on typical expenses.
    - c. Opine on capital expenditures budget.
    - d. Utilizing information developed in Task B, identify a market parking rate structure for the subject facilities.
    - e. Utilizing information developed in Task B, project income and expenses for the next twenty (20) years, including separate projections for each parking facility.
  4. Prepare Report.
    - a. Provide data tables in advance of the draft report.
    - b. Submit a draft report in PDF format to CITY representatives for review.
    - c. Review comments presented by representatives of the CITY.
    - d. Submit final report in PDF format.

**Task 5 – Update Honolulu Comprehensive Parking Study, 1973**

1. Perform field studies, as required, to update the Honolulu Comprehensive Parking Study, 1973.
2. Analyze short-term and long-term parking demand, compare demand with supply, and develop a conclusion regarding parking adequacy.



3. Project future parking supply, demand, and adequacy considering land use forecasts, future employment, and future transit patronage. Interview CITY representatives and obtain available information from CITY to assist with these projections.
4. Develop conclusions and recommendations relating to current and future parking adequacy, the parking element of the city's comprehensive zoning code, parking rates, and a ten-year implementation program.
5. Submit a draft report in PDF format to City representatives for review.
6. Review comments presented by representatives of the City.
7. Submit final report in PDF format.

#### **Task 6 - Condition Appraisal**

1. Meet with CITY representatives to review project objectives and to gain an understanding of the CITY-owned parking facilities subsequent to their original construction, including changes or additions to the facilities and any previous preventive maintenance, repairs, or evaluations.
2. Review available original construction drawings, shop drawings, specifications, etc. to familiarize ourselves with the type of construction and waterproofing systems initially specified for the CITY-owned parking facilities.
3. Perform a visual examination of the CITY-owned parking facilities' structural systems observing type, locations and approximate magnitude of deterioration observed, noting the following items:
  - a. Floor slab surface condition and finish variations.
  - b. Cracking of slabs.
  - c. Condition of joints and sealant system.
  - d. Condition of structural members such as columns, beams, and walls.
  - e. Condition of ceilings including cracks and spalls.
  - f. Drainage system.
  - g. Electrical conduit.
  - h. Light fixtures.
4. Compile and review all field data to assess the probable causes and effects of the documented deterioration of the CITY-owned parking facilities.
5. Prepare a condition appraisal report (excluding integral roadways) indicating findings, conclusions, recommendations, and priorities of repairs, replacement, and maintenance.
6. Based on visual observations and experience, provide an opinion of probable construction cost for repairs and maintenance actions to correct the identified deficiencies for immediate, near, and long-term time frames.

#### **Task 7 – Parking Rate Study**

1. *Understand the Current Parking Structure in Honolulu – due to that lack of clear methodology for parking rate changes and policy, the primary focus of this task is to collect and analyze existing city data and communicate with stakeholders to obtain project buy-in to the project goals and purpose. The CONSULTANT will need to verify parking inventory, obtain and review previous*



occupancy data, and analysis of historical rate structure and past rate increases. Task will include event occupancy and revenue analysis, and analysis of the monthly parking permits issued by public & private lots. CONSULTANT will provide analysis and identify trends with revenue analysis.

2. CONSULTANT will review previous city historical data, meet with City Officials, identify key stakeholders, analyze existing city-owned parking facilities, collect and analyze occupancy and revenue data, rates of public and private garages, review current fee structures, and review information regarding allocation of revenue and provide policy analysis. This collected information will be used to create a parking rate adjustment program, and concomitant with the data analysis is a transparent program with stakeholder support, & buy-in, a transparent public participation process.
3. *Understanding Comparable Cities Rates* – CONSULTANT will create and analyze parking rate surveys of comparable local markets of on-street and off-street facilities. Comparables include other cities, commercial districts of Pacific Rim Cities, and also analyze the impact of retail and mixed-use commercial centers on parking data. CONSULTANT will conduct parking rate surveys to document existing daily rates, free periods, maximums, early bird rates, weekend rates, event rates & validations; also, analyze city's peak parking demand data for selected facilities and on-street locations & public parking facilities during the peak hour as identified by stakeholder groups & City Staff; perform a parking rate survey of event venues to provide comparable pricing data information for comparison; develop and conduct an on-line parking user group survey to gather information on parking users, beyond stakeholder groups, to develop the parking rate elasticity model and set appropriate parking rates; lastly, survey, review and analyze off-street parking policies related to disabled placards in municipalities where other rate surveys are conducted.
4. *Parking Rate Recommendations* - Review parking rate data for paid parking facilities within the City's parking districts, and review data from comparable and competitive peer parking rate markets. Compare rates of facilities and general parking areas to competitive facilities in the study area and peer cities group. Recommend a rate adjustment program (policy and methodology) for the public off-street and on-street parking facilities in up to 12 defined general parking rate areas. Consider parking rates for programs not available for residents, or weekday or evening permits. Provide parking recommendations for on-and off-street use of disabled parking placards. Recommend phasing and adjustments to variable parking rates and propose changes in parking regulations and restrictions; and, develop a fee structure recommendation for special events.
5. *Develop a rate adjustment program for adjusting on-street and off-street parking rates and ensuring space availability for customers, visitors, & employees and balancing parking supply and demand.* Recommend rates for a city-run valet program. Identify pros and cons or that provides discount incentives to utilize pay-by-phone and credit card. Recommend a cap of public parking permits that should be issued or sold. Prepare a price elasticity demand model to evaluate the impact of various pricing strategies may have on the public parking demand, evaluate the quality of alternatives and assess the impact on demand with charts, tables and figures. Strategically price parking at each facility. (Include key variables: rates, hours, occupancy, & elasticity of demand.) Develop a demand algorithm, for public locations for parking, and consider the competitive supply of parking in proximity to locations and compare price differentials. Analyze the future impact of quality transit options on public parking, including impact of rail transit on downtown Honolulu).
6. *Proposed Public Outreach and Stakeholder Involvement* – Create a series of public meetings and workshops with key representatives of identified stakeholder groups, and allow members to voice their ideas, goals and concerns of the parking rate study and its implementation. Input and recommendations from these meetings, workshops and surveys will be analyzed and may be used to be incorporated into the study.
7. *Submit to the City a Parking Rate Survey of Peer Cities' On- and Off-Street Public and Private Parking Facilities in PDF format.*



**8. Submit to the City a Parking Rate Recommendations Report in PDF format.**

**Miscellaneous Incidental Services**

The basic services shall include but not be limited to the following miscellaneous incidental services.

- A. Attendance of Meetings and Conferences – Except for public hearings, the CONSULTANT shall provide a memorandum of each meeting or conference summarizing the discussions and decisions made within seven (7) working days following the respective meeting or conference.
- B. Reproduction of Documents – The CONSULTANT shall be responsible for the reproduction of various media such as drawings, maps, reports, and color boards unless otherwise specified or approved by the DTS Project Manager. The reproductions specified in the above tasks shall not be considered a reimbursable expense.

**Project Justification:**

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 urban core. Because of this, the study needs to be updated.

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

- Honolulu Comprehensive Parking Study, 1973
- Honolulu Parking Management Study, 1981

**FY 2013 Staff Labor Commitment to the Work Element**

**Staff Labor to be Used as Match**

**Staff Labor to be Reimbursed**

Task #	Position/Agency	STAFF LABOR			FUNDING SOURCES		Total
		Hrs	Avg. \$/Hr*	Additive 0.0%	Non-Federal	Federal FHWA	
	N/A						
<b>STAFF LABOR SUB-TOTAL EXPENDITURES</b>					<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



**FYs 2010 - 2013 Work Element Tasks**

Task #	Staff Labor Commitment	Estimated Completion Date	FUNDING SOURCES		Total
			Non-Federal	Federal FHWA	
	N/A				
<b>STAFF LABOR SUB-TOTAL EXPENDITURES</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Task #	Consultant Services				
1	Project Management	2/12	\$7,000	\$28,000	\$35,000
2	Parking Meter Technology	2/12	\$4,500	\$18,000	\$22,500
3	Feasibility Analysis of Monetization	2/12	\$101,200	\$116,800	\$218,000
4	Parking Meter & Financial Analysis	2/12	\$29,000	\$116,000	\$145,000
5	Update Comprehensive Parking Study	2/12	\$15,500	\$62,000	\$77,500
6	Condition Appraisal	2/12	\$14,801	\$59,203	\$74,004
7	<i>Parking Rate Study</i>	<i>1/13</i>	<i>\$31,631</i>	<i>\$126,523</i>	<i>\$158,154</i>
<b>CONTRACT SERVICE SUB-TOTAL EXPENDITURES</b>			<b><del>\$172,001</del></b>	<b><del>\$400,003</del></b>	<b><del>\$572,004</del></b>
<b>Other Costs (e.g., software, travel, equipment, etc.)</b>			<b>\$203,632</b>	<b>\$526,526</b>	<b>\$730,158</b>
<b>OTHER COSTS SUB-TOTAL EXPENDITURES</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL WORK ELEMENT COST</b>			<b><del>\$172,001</del></b>	<b><del>\$400,003</del></b>	<b><del>\$572,004</del></b>
			<b>\$203,632</b>	<b>\$526,526</b>	<b>\$730,158</b>

Prepared by: Don Hamada  
 Approved by:

Date: February 24, 2012  
 Date:



### 203.80-10: Makakilo Traffic Study

Task No.	Original Completion Date (Mo/Yr)	Actual Completion Date (Mo/Yr)	Tasks	% Completion to Date	Total Cost
1	10/11		Existing traffic operational report	0%	\$125,000
2	12/11		Mitigative measures	0%	\$50,000
3	02/12		Final traffic study	0%	\$25,000
4			Personnel: contract preparation & study review	7%	\$14,000

**Progress, Issues, and Discussion:**

Consultant was given the NTP on August 8, 2011, and has started their data collection for the study.

This study is to conduct a traffic assessment of existing roadway conditions and identify areas of concern in the Makakilo community. The Makakilo Drive Corridor, like many others that provide access to the ridges on Oahu experience issues with vehicular speeding, pedestrian and bicycle safety, and traffic control issues. The steepness of these ridge roads is a major factor in what types of measures can be implemented safely to address these issues.

Identifying and evaluating traffic engineering measures that are appropriate for this type of roadway will result in a range of tools that could be utilized in the Makakilo Drive corridor and other ridge road corridors on Oahu.

FFY 2011 Financial Summary				
Contract Services	Total	FTA 5303	FHWA-PL	Local
Contract Services Funding Programmed (FY 2010)	\$250,000 <sup>47</sup>	\$0	\$200,000	\$50,000
Contract Services Funding Expended	\$0	\$0	\$0	\$0
Contract Services Funding Balance	\$250,000	\$0	\$200,000	\$50,000
Staff Labor Costs				
Staff Labor Funding Programmed (FY 2010)	\$14,000	\$0	\$11,200	\$2,800
Staff Labor Funding Expended	\$0	\$0	\$0	\$0
Staff Labor Funding Balance	\$14,000	\$0	\$11,200	\$2,800
Total				
Total Funding Programmed	\$264,000	\$0	\$211,200	\$52,800
Total Funding Expended	\$0	\$0	\$0	\$0
Total Funding Balance	\$264,000	\$0	\$211,200	\$52,800

<sup>47</sup> Consultant contract was for \$200,000



**203.81-10: West Waikiki Traffic Study**

Task No.	Original Completion Date (Mo/Yr)	Actual Completion Date (Mo/Yr)	Tasks	% Completion to Date	Total Cost
1	10/2011		Existing traffic operational report	0	\$ 50,000
2	12/2011		Mitigative measures	0	\$60,000
3	2/2012		Final traffic study	0	\$ 90,000
4			Personnel: contract preparation & study review	7	\$14,000

**Progress, Issues, and Discussion:**

The consultant contract has been executed. The NTP date will be October 12, 2011.

This planning study will explore ways to integrate multi-modal transportation concepts into Waikiki. Waikiki is a key test site to understand the effectiveness of measures to increase pedestrian safety and convenience, such as "Barnes Walk" (all-pedestrian phase at signalized intersections), pedestrian-actuated crossing signal devices, and traffic operational schemes to create pedestrian zones during certain time periods; and measures to increase bicycle safety and rider comfort, such as sharrows, bike lanes, bike boxes (to facilitate key transitions) and traffic signal techniques to manage the interaction between bicycles and other modes. The roadway network within Waikiki must also accommodate passenger and freight loading while maintaining the safety of pedestrians, bicyclists, and drivers. These competing needs and the desire to create and maintain a livable and sustainable environment are the challenges that need to be addressed. This study will help identify the most effective physical and operational actions that can be used to achieve this goal.

This study will be strongly coordinated with the Waikiki Transit Circulator Study (WTCS) that will be concurrently conducted. This study will also recognize and provide input into the Update of the Oahu Bike Plan that is also currently underway. Finally, findings from this study will be used to help in the development of a Complete Streets Policy for the City and County of Honolulu.

Before issuing the NTP to the consultant, DTS met with the consultant for the WTCS to layout the strategy for the coordination efforts. As a result of this meeting, the consulting team for this project will be attending the same public outreach meetings and workshops that the WTCS consultant has tentatively scheduled. NTP was given on October 12, 2011. The existing Traffic Operational Report to be completed in early 2012. The remaining task will follow subsequently.



<b>FFY 2011 Financial Summary</b>				
<b>Contract Services</b>	<b>Total</b>	<b>FTA 5303</b>	<b>FHWA-PL</b>	<b>Local</b>
<b>Contract Services Funding Programmed (FY 2010)</b>	\$250,000 <sup>48</sup>	\$0	\$200,000	\$50,000
<b>Contract Services Funding Expended</b>	\$0	\$0	\$0	\$0
<b>Contract Services Funding Balance</b>	\$250,000	\$0	\$200,000	\$50,000
<b>Staff Labor Costs</b>				
<b>Staff Labor Funding Programmed (FY 2010)</b>	\$14,000	\$0	\$11,200	\$2,800
<b>Staff Labor Funding Expended</b>	\$0	\$0	\$0	\$0
<b>Staff Labor Funding Balance</b>	\$14,000	\$0	\$11,200	\$2,800
<b>Total</b>				
<b>Total Funding Programmed</b>	\$264,000	\$0	\$211,200	\$52,800
<b>Total Funding Expended</b>	\$0	\$0	\$0	\$0
<b>Total Funding Balance</b>	\$264,000	\$0	\$211,200	\$52,800

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<sup>48</sup> Consultant contract was for \$200,000



### 202.63-11: Household Interview Travel Survey and Travel Demand Forecasting Model Refresh

Task No.	Original Completion Date (Mo/Yr)	Actual Completion Date (Mo/Yr)	Tasks	% Completion to Date	Total Cost
1	1/2011		Work plan and schedule	95%	18,600
2	3/2011		Survey design and sampling plan	26%	3,900
3	4/2011		Develop survey instruments and travel diary	82%	20,700
4	4/2011	9/2011	Interview training manual	100%	11,900
5	9/2011		Conduct and evaluate pre-test	42%	22,800
6			Conduct and evaluate Oahu Household Interview Travel Survey		
7			Data processing and verification		
8			Prepare final report and data files		
9	7/2011		Visitor travel survey	6%	7,900
10			Network and zone development		
11			Survey data coding and analysis		
12			Auto ownership		
13			Trip generation		
14			Trip distribution		
15			Mode choice		
16			Time of day factoring and assignment		
17			University model		
18			Visitor model		
19			Overall validation		
20			Final model documentation and training		

**Progress, Issues, and Discussion:**

The consultant was procured and put under contract in December 2010. OahuMPO staff has been coordinating with the consultant and sub-contractors regarding the development of survey instruments for the visitor and resident surveys, assembling special market information, and soliciting data from those special market entities (e.g., schools, hospitals, etc.). Currently (as of November 2011), the consultant is



collecting visitor survey information from airline passengers at the Honolulu International Airport and is sending out recruitment letters for the general resident survey. The survey instrument has been reviewed by the OahuMPO TAC, which provided many constructive comments.

Developing the lists of special market trip generators (e.g., schools, hospitals, military installations, etc.), verifying their contact information, and soliciting key data from them took considerable OahuMPO staff time. By the end of FFY 2011, the entire staff budget had been expended. Additional staff resources were allocated in the FY 2012 OWP so that the entire project can be completed.

The consultant developed multiple drafts of the recruitment and retrieval questionnaires, developed training manuals, and trained interviewers on all survey materials. The consultant also developed progress reports on the pre-test of the household survey. The contract started later than anticipated due to contracting issues. The consultant agreed to an aggressive schedule to make up for the delay, but ran into telephone, mailing, and computer problems during the pre-test of the household survey. These challenges have been resolved, and will hopefully result in fewer technical problems during the full study.

The project website is located here: <http://www.oahutravelssurvey.com/>

<b>FFY 2011 Financial Summary</b>				
<b>Contract Services</b>	<b>Total</b>	<b>FTA 5303</b>	<b>FHWA-PL</b>	<b>Local</b>
<b>Contract Services Funding Programmed</b>	\$1,000,000	\$0	\$800,000	\$200,000
<b>Contract Services Funding Expended</b>	\$81,510	\$0	\$65,208	\$16,302
<b>Contract Services Funding Balance</b>	\$918,490	\$0	\$734,792	\$183,698
<b>Staff Labor Costs</b>				
<b>Staff Labor Funding Programmed</b>	\$24,600 <sup>49</sup>	\$0	\$19,680	\$4,920
<b>Staff Labor Funding Expended</b>	\$24,584	\$0	\$19,667	\$4,917
<b>Staff Labor Funding Balance</b>	\$16	\$0	\$13	\$3
<b>Total</b>				
<b>Total Funding Programmed</b>	\$1,024,600	\$0	\$819,680	\$204,920
<b>Total Funding Expended</b>	\$106,094	\$0	\$84,875	\$21,219
<b>Total Funding Balance</b>	\$918,506	\$0	\$734,805	\$183,701

<sup>49</sup> An additional \$29,198 in staff time was programmed in FY 2012, but is not reflected here



**202.84-11: Waikiki Transit Circulator Study**

Task No.	Original Completion Date (Mo/Yr)	Actual Completion Date (Mo/Yr)	Tasks	% Completion to Date	Total Cost
1	03/2011	Started	Conduct assessment and review related plans for regional area	1%	\$60,000
2	09/2012	Started	Identify capacity constraints	1%	\$70,000
3	06/2011	Not started	Identify transportation alternatives	0%	\$75,000
4	09/2012	Not started	Evaluate transportation alternatives	0%	\$80,000
5	05/2012	Not started	Execute public outreach plan	0%	\$25,000
6	10/2012	Not started	Prepare reports that document study	0%	\$40,000

**Progress, Issues, and Discussion:**

The major objectives of the study are to: 1) develop a plan that leads toward sustainable public transit service between the future rail terminus at Ala Moana Shopping Center and the resulting transit service impacts to McCully, Moiliili, Kapahulu, and the University of Hawaii at Manoa, 2) develop and identify ways to effectively integrate concepts of livable communities into the circulator study, and 3) conduct an ongoing stakeholder oversight and public outreach process.

Procurement was delayed until end of June 2011, while draft contract was internally re-written.

A consulting team led by Weslin Inc. was recently selected and awarded the contract for this study; the NTP was made effective August 22, 2011. The first Waikiki Transportation Stakeholder Oversight Committee (WTSOC) meeting was held on Wednesday, September 21, 2011. The committee will represent the stakeholders served or impacted by transit in Waikiki: visitor industry business owners, visitor industry workers, Waikiki residents, private transportation companies, and college students (University of Hawaii-Manoa and Hawaii Pacific University both have agreements with certain Waikiki hotels and condominiums to house students).

On October 5, 2011 the consultant delivered two working papers. Working Paper #1 contains the Public Involvement Program for the project; Working Paper #2 contains the Strategic Plan for Project Completion.

This study will also be strongly integrated with our West Waikiki Traffic Study that will study traffic improvements that will increase pedestrian and bicycle safety and look at ways to more efficiently handle traffic issues within Waikiki.

Duration of the project should be the same as originally specified; the next quarterly report will include a revised calendar based upon the NTP with final project deliverables expected in July 2012.



<b>FFY 2011 Financial Summary</b>				
<b>Contract Services</b>	<b>Total</b>	<b>FTA 5303</b>	<b>FHWA-PL</b>	<b>Local</b>
<b>Contract Services Funding Programmed</b>	\$350,000	\$0	\$280,000	\$70,000
<b>Contract Services Funding Expended</b>	\$0	\$0	\$0	\$0
<b>Contract Services Funding Balance</b>	\$350,000	\$0	\$280,000	\$70,000
<b>Staff Labor Costs</b>				
<b>Staff Labor Funding Programmed</b>	\$0	\$0	\$0	\$0
<b>Staff Labor Funding Expended</b>	\$0	\$0	\$0	\$0
<b>Staff Labor Funding Balance</b>	\$0	\$0	\$0	\$0
<b>Total</b>				
<b>Total Funding Programmed</b>	\$350,000	\$0	\$280,000	\$70,000
<b>Total Funding Expended</b>	\$0	\$0	\$0	\$0
<b>Total Funding Balance</b>	\$350,000	\$0	\$280,000	\$70,000



### 203.82-11: Separate Left-Turn Phase Alternatives Study

Task No.	Original Completion Date (Mo/Yr)	Actual Completion Date (Mo/Yr)	Tasks	% Completion to Date	Total Cost
1	10/2011		Historical and empirical data collection	0%	\$ 30,000
2	12/2011		Evaluate data and formulate strategies	0%	\$ 40,000
3	05/2012		Report and recommendations	0%	\$ 30,000

**Progress, Issues, and Discussion:**

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

The City's Managing Director approved the DTS request to access the City Provisional Account for the local matching share to the study. The transfer of funds was completed on August 16, 2011. Anticipate NTP by end of December. DTS will provide an updated schedule with the next quarterly status report.

Local funds were approved in August 2011. Consultant selection resumed in September and consultant selection was completed by October 2011.

FFY 2011 Financial Summary				
Contract Services	Total	FTA 5303	FHWA-PL	Local
<b>Contract Services Funding Programmed</b>	\$100,000	\$0	\$80,000	\$20,000
<b>Contract Services Funding Expended</b>	\$0	\$0	\$0	\$0
<b>Contract Services Funding Balance</b>	\$100,000	\$0	\$80,000	\$20,000
<b>Staff Labor Costs</b>				
<b>Staff Labor Funding Programmed</b>	\$18,130	\$0	\$14,504	\$3,626
<b>Staff Labor Funding Expended</b>	\$433	\$0	\$346	\$87
<b>Staff Labor Funding Balance</b>	\$17,697	\$0	\$14,158	\$3,539
<b>Total</b>				
<b>Total Funding Programmed</b>	\$118,130	\$0	\$94,504	\$23,626
<b>Total Funding Expended</b>	\$433	\$0	\$346	\$87
<b>Total Funding Balance</b>	\$117,697	\$0	\$94,158	\$23,539



**203.83-11: Village Park-Kupuna Loop Sub-Area Corridor Study**

Task No.	Original Completion Date (Mo/Yr)	Actual Completion Date (Mo/Yr)	Tasks	% Completion to Date	Total Cost
1	10/2011		Sub-area corridor analysis	0%	\$109,138
2	1/2012		Alternative mitigative measures	0%	\$54,641
3	05/2012		Public meetings	0%	\$7,752

**Progress, Issues, and Discussion:**

This project will conduct a sub-area traffic safety and circulation study of existing roadway conditions along Kupuna Loop, which is a major collector roadway within the Village Park community (which is in the general area known as Kunia on the west side of the island). This major collector, like many older roadways of this functional classification in Honolulu, does not respect the roadway hierarchy concepts that decreases roadway access as the through traffic function on roadway increases. Therefore, although this roadway functions as the primary access into and out of the Village Park community, it also services direct residential single-family driveway access. This leads to numerous complaints from the community regarding speeding, pedestrian safety, bicycle safety, and general quality-of-life issues. Kupuna Loop was selected because problems reported here cover the entire range of concerns reported for similar roadways throughout Oahu.

The work element will identify and evaluate traffic engineering physical and operational measures that could be used to retrofit onto this type of roadway and address these concerns. The hope is that measures developed for Kupuna Loop could be utilized in other communities. Roadways with similar concerns and issues include, but are not limited to, the areas of Aina Haina, Hawaii Kai, Pearl City, Manoa, Palolo, Waipahu, Nanakuli, and Wahiawa.

The consultant selection phase was complete by the end of October. The City Managing Director approved the DTS request to access the City’s Provisional Account for the local matching share to the study. The transfer of funds was completed on August 16, 2011. Anticipate NTP by end of December. An updated schedule will be provided with the next quarterly report.

Local funds were approved in August 2011. Consultant selection resumed in September and will be completed by October 2011.



<b>FFY 2011 Financial Summary</b>				
<b>Contract Services</b>	<b>Total</b>	<b>FTA 5303</b>	<b>FHWA-PL</b>	<b>Local</b>
<b>Contract Services Funding Programmed</b>	\$157,000	\$0	\$125,600	\$31,400
<b>Contract Services Funding Expended</b>	\$0	\$0	\$0	\$0
<b>Contract Services Funding Balance</b>	\$157,000	\$0	\$125,600	\$31,400
<b>Staff Labor Costs</b>				
<b>Staff Labor Funding Programmed</b>	\$14,531	\$0	\$11,625	\$2,906
<b>Staff Labor Funding Expended</b>	\$433	\$0	\$346	\$87
<b>Staff Labor Funding Balance</b>	\$14,098	\$0	\$11,279	\$2,819
<b>Total</b>				
<b>Total Funding Programmed</b>	\$171,531	\$0	\$137,225	\$34,306
<b>Total Funding Expended</b>	\$433	\$0	\$346	\$87
<b>Total Funding Balance</b>	\$171,098	\$0	\$136,879	\$34,219



## VI. Regional Planning Coordination

Table 11 is a listing of other studies used by the OahuMPO and its participating agencies for transportation planning. These are included here for informational purposes. When reviewing and selecting planning projects for the OWP, OahuMPO attempts to coordinate, to the maximum extent possible, with other related planning activities so as to not duplicate planning efforts and/or to leverage and build-upon work that has been or is being completed by others.

**Table 11. Listing of planning activities that are funded from sources other than those required to be programmed through the OWP.**

ID	Description	Lead Agency
<i>Hawaii State Plan</i>	Sets forth the State's long-range comprehensive plan to guide future development <a href="http://capitol.hawaii.gov/hrscurrent/Vol04_Ch0201-0257/HRS0226/HRS_0226-.htm">http://capitol.hawaii.gov/hrscurrent/Vol04_Ch0201-0257/HRS0226/HRS_0226-.htm</a> <a href="http://hawaii.gov/dbedt/op/projects.htm">http://hawaii.gov/dbedt/op/projects.htm</a>	DBEDT/OP
<i>Statewide Transportation Planning</i>	Requirement of HDOT under both HRS and 23 USC <a href="http://hawaii.gov/dot/administration/stp/hstp">http://hawaii.gov/dot/administration/stp/hstp</a>	HDOT
<i>Update of the Statewide Transportation Improvement Program (STIP)</i>	Requirement of 23 USC <a href="http://hawaii.gov/dot/highways/STIP">http://hawaii.gov/dot/highways/STIP</a>	HDOT
<i>H-1 Corridor Study</i>	Will identify future capacity needs on Interstate H-1, along with an alternatives and feasibility analysis on congestion and capacity improvements. The study will also identify the potential impacts on other major corridors, such as Farrington Highway, Kamehameha Highway, Moanalua Freeway, and other routes of changes made to H-1. (No project website available at time of publishing)	HDOT
<i>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 <a href="http://honoluluodpp.org/planning/OahuGenPlan.asp">http://honoluluodpp.org/planning/OahuGenPlan.asp</a>	DPP
<i>Highway Safety Improvement Program</i>	An annual program of high-priority safety improvement projects <a href="http://www.nhtsa.dot.gov/nhtsa/whatsup/safeteaweb/FY07/FY07HSPs/Hawaii_2007Hwy.pdf">http://www.nhtsa.dot.gov/nhtsa/whatsup/safeteaweb/FY07/FY07HSPs/Hawaii_2007Hwy.pdf</a>	HDOT
<i>Motor Carrier and Highway Safety Programs</i>	Addresses NHS priority areas and other safety-related issues <a href="http://hawaii.gov/dot/highways/functionstatement/fs_hwyv.htm">http://hawaii.gov/dot/highways/functionstatement/fs_hwyv.htm</a>	HDOT
<i>Hawaii Strategic Highway Safety Plan</i>	Documents safety strategies for seven areas of emphasis <a href="http://hltap.eng.hawaii.edu/shsp/SHSP2007-2012.pdf">http://hltap.eng.hawaii.edu/shsp/SHSP2007-2012.pdf</a>	HDOT
<i>Population Employment Monitoring and Analysis</i>	Provides assumptions and forecasts used in the 3-C transportation planning process <a href="http://hawaii.gov/dbedt/info/economic/data_reports/asr/">http://hawaii.gov/dbedt/info/economic/data_reports/asr/</a>	DBEDT/OP
<i>Information Management Systems—Highways Division</i>	Includes systems for pavement management, bridge management, and traffic monitoring <a href="http://hawaii.gov/dot/highways/hwy-l/PREVENTIVE%20MAINTENANCE%20GUIDELINE.doc">http://hawaii.gov/dot/highways/hwy-l/PREVENTIVE%20MAINTENANCE%20GUIDELINE.doc</a> <a href="http://hawaii.gov/dot/highways/functionstatement/fs_hwyp.htm">http://hawaii.gov/dot/highways/functionstatement/fs_hwyp.htm</a>	HDOT
<i>Regional Transportation Forecasting and Long-Range Planning</i>	Provides demographic and socioeconomic forecasts utilized in long-range planning <a href="http://hawaii.gov/dbedt/info/economic/data_reports/">http://hawaii.gov/dbedt/info/economic/data_reports/</a> <a href="http://hawaii.gov/dbedt/info/economic/databook/">http://hawaii.gov/dbedt/info/economic/databook/</a>	DBEDT-OP, DPP



ID	Description	Lead Agency
	<p><i>Short-Range TSM/TDM Planning</i>                      Seeks to maximize the efficient use of transportation facilities and reduce demand for automobiles  <a href="http://goakamai.org/Home.aspx">http://goakamai.org/Home.aspx</a>  <a href="http://www.eng.hawaii.edu/Trafficam/">http://www.eng.hawaii.edu/Trafficam/</a>  <a href="http://www.fhwa.dot.gov/trafficinfo/hi.htm">http://www.fhwa.dot.gov/trafficinfo/hi.htm</a>  <a href="http://hawaii.gov/dot/">http://hawaii.gov/dot/</a></p>	<p>HDOT, DTS</p>
	<p><i>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  <a href="http://fws.gov/offices/directory/OfficeDetail.cfm?OrgCode=12529">http://fws.gov/offices/directory/OfficeDetail.cfm?OrgCode=12529</a>  <a href="http://fws.gov/offices/directory/OfficeDetail.cfm?OrgCode=12532">http://fws.gov/offices/directory/OfficeDetail.cfm?OrgCode=12532</a>  <a href="http://fws.gov/offices/directory/OfficeDetail.cfm?OrgCode=12524">http://fws.gov/offices/directory/OfficeDetail.cfm?OrgCode=12524</a>  <a href="http://www.defense.gov/">http://www.defense.gov/</a></p>	<p>HDOT</p>
	<p><i>Air Transportation</i>                      Ensures intermodal connectivity between air and surface transportation planning  <a href="http://hawaii.gov/dot/airports/">http://hawaii.gov/dot/airports/</a></p>	<p>HDOT</p>
	<p><i>Maritime Transportation</i>                      Ensures intermodal connectivity between maritime and land transportation planning  <a href="http://hawaii.gov/dot/harbors">http://hawaii.gov/dot/harbors</a></p>	<p>HDOT</p>
	<p><i>Planning Coordination</i>                      Requirement of the 3-C planning process and 23 CFR 400.300  <a href="http://oahumpo.org/">http://oahumpo.org/</a></p>	<p>OahuMPO</p>



## VII. Funding Summary

### Sources of Funding for FY 2013 Work Elements

ID	Title	FTA 5303-13	FHWA PL-13	SPR	Local Match	Supplemental Local Match	Total Funds	Lead Agency
<b>SOURCES OF FUNDING FOR FY 2013 OWP WORK ELEMENTS</b>								
201.04-13	Title VI/Environmental Justice Monitoring		166,976		41,744		208,720	OahuMPO
202.01-13	Roadway Surface Conditions Assessment and Repair Plan		1,050,000		262,500	66,186	1,378,686	DFM
203.84-13	Contra-Flow Update Study		207,000		51,750		258,750	DTS
301.01-13	Program Administration & Support	45,829	45,829		22,915		114,573	OahuMPO
301.02-13	General Technical Assistance and Planning Support	50,173			12,543		62,716	OahuMPO
301.03-13	Overall Work Program	50,362			12,591		62,953	OahuMPO
301.04-13	Support for Citizen Advisory Committee & Additional Public Outreach	34,259			8,565		42,824	OahuMPO
301.05-13	Single Audit	23,239	17,600		10,210		51,049	OahuMPO
301.08-13	Disadvantaged Enterprise Program	2,526			632		3,158	OahuMPO
301.09-13	Professional Development	8,295			2,074		10,369	OahuMPO
301.10-13	Computer & Network Maintenance	7,192			1,798		8,990	OahuMPO
301.13-13	Census Data	1,058			265		1,323	OahuMPO
301.14-13	Federal Planning Requirements	7,579			1,895		9,474	OahuMPO
301.15-13	Travel Demand Forecasting Model	8,438	120,000		32,109		160,547	OahuMPO
301.16-13	Oahu Regional Transportation Plan	56,605	120,000		44,151		220,756	OahuMPO
301.17-13	Transportation Improvement Program	54,300			13,575		67,875	OahuMPO
301.18-13	Bicycle-Pedestrian Coordination	1,570			392		1,962	OahuMPO
302.01-13	Overhead (Indirect Costs)	23,113	88,887		28,000		252,000	OahuMPO
<b>Total Funding for FY 2013 Work Elements</b>		<b>374,538</b>	<b>1,816,292</b>	<b>0</b>	<b>547,709</b>	<b>66,186</b>	<b>2,804,725</b>	



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

ID	Title	FTA 5303-13	FHWA PL-13	SPR	Local Match	Supplemental Local Match	Total Funds	Lead Agency
<b>PREVIOUS YEARS' SOURCES OF FUNDING (ESTIMATED BALANCES)</b>								
201.50-05	Land Use Model Enhancement & Demonstration		157,132		39,284		196,416	OahuMPO
201.65-07	Tantalus & Roundtop Drive Boundary Identification Study		216,143		54,036		270,179	DTS
203.75-09	Ewa Impact Fees for Traffic & Roadway Improvements Update Study		144,506		36,126		180,632	DTS
203.77-09	Short-Range Transit Service Operations Plan		18,694		4,673		23,367	DTS
203.78-09	Transit Street Improvement Study & Demonstration		200,000		50,000	250,000	500,000	DTS
203.79-10	Honolulu Urban Core Parking Master Plan		170,903		42,726		213,629	DTS
203.80-10	Makakilo Traffic Study		211,200		52,800		264,000	DTS
203.81-10	West Waikiki Traffic Study		211,200		52,800		264,000	DTS
202.63-11	Household Interview Travel Survey & Travel Demand Model Refresh		758,163		189,541		947,704	OahuMPO
202.84-11	Waikiki Regional Circulator Study		280,000		70,000		350,000	DTS
203.82-11	Separate Left-Turn Phase Alternatives Study		94,158		23,539		117,697	DTS
203.83-11	Village Park - Kupuna Loop Corridor Study		136,878		34,220		171,098	DTS
201.01-12	Traffic Signal Prioritization Methodology		153,722		38,431		192,153	DTS
205.01-12	OahuMPO Planning Process Review		231,013		57,755		288,768	OahuMPO
205.02-12	OahuMPO Website Update & Electronic TIP & ORTP Development		95,180		23,795		118,975	OahuMPO
206.01-12	Emergency Evacuation Plan		400,000		100,000		500,000	DEM
<b>Total Funding for Previous Years' Work Elements</b>		<b>0</b>	<b>3,478,892</b>	<b>0</b>	<b>869,726</b>	<b>250,000</b>	<b>4,598,618</b>	
<b>TOTAL FUNDING (ESTIMATED BALANCES)</b>		<b>374,538</b>	<b>5,295,184</b>	<b>0</b>	<b>1,417,435</b>	<b>316,186</b>	<b>7,403,343</b>	

**Projects that will not be carried-over into FY 2013**

206.21-11	Waterborne Transit: Ocean Pointe Feasibility Study -- CANCELED		126,523		31,631		158,154	DTS
202.08-11	Transportation Asset Climate Change Vulnerability Assessment	2,124	8		534		2,666	OahuMPO
201.66-09	Pedestrian Master Plan		229,377	98,302	102,059	0	429,738	HDOT



**Expenditures by Participating Agencies for FY 2013 Work Elements**

ID	Title	Lead Agency	DBEDT/OP	DPP	HDOT	DTS/DFM	OahuMPO	Allocated for Consultant Services	Total	Total Agencies	Total Allocated for Consultants
<b>FY 2013 WORK ELEMENTS</b>											
201.04-13	Title VI/Environmental Justice Monitoring	OahuMPO					8,720	200,000	208,720	8,720	200,000
202.01-13	Roadway Surface Conditions Assessment & Repair Plan	DFM				328,686		1,050,000	1,378,686	328,686	1,050,000
203.84-13	Contra-Flow Update Study	DTS				8,750		250,000	258,750	8,750	250,000
301.01-13	Program Administration & Support	OahuMPO					114,573		114,573	114,573	0
301.02-13	General Technical Assistance and Planning Support	OahuMPO					62,716		62,716	62,716	0
301.03-13	Overall Work Program	OahuMPO					62,953		62,953	62,953	0
301.04-13	Support for Citizen Advisory Committee & Additional Public Outreach	OahuMPO					42,824		42,824	42,824	0
301.05-13	Single Audit	OahuMPO					29,049	22,000	51,049	29,049	22,000
301.08-13	Disadvantaged Enterprise Program	OahuMPO					3,158		3,158	3,158	0
301.09-13	Professional Development	OahuMPO					10,369		10,369	10,369	0
301.10-13	Computer & Network Maintenance	OahuMPO					2,990	6,000	8,990	2,990	6,000
301.13-13	Census Data	OahuMPO					1,323		1,323	1,323	0
301.14-13	Federal Planning Requirements	OahuMPO					9,474		9,474	9,474	0
301.15-13	Travel Demand Forecasting Model	OahuMPO					10,547	150,000	160,547	10,547	150,000
301.16-13	Oahu Regional Transportation Plan	OahuMPO					70,756	150,000	220,756	70,756	150,000
301.17-13	Transportation Improvement Program	OahuMPO					67,875		67,875	67,875	0
301.18-13	Bicycle-Pedestrian Coordination	OahuMPO					1,962		1,962	1,962	0
302.01-13	Overhead (Indirect Costs)	OahuMPO					140,000		140,000	140,000	0
<b>Total FY 2013 Work Elements</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>337,436</b>	<b>639,289</b>	<b>1,828,000</b>	<b>2,804,725</b>	<b>976,725</b>	<b>1,828,000</b>



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

ID	Title	Lead Agency	DBEDT/OP	DPP	HDOT	DTS/DFM	OahuMPO	Allocated for Consultant Services	Total	Total Agencies	Total Allocated for Consultants	
<b>PREVIOUS YEARS' EXPENDITURES BY PARTICIPATING</b>												
201.50-05	Land Use Model Enhancement & Demonstration	OahuMPO					62,628	133,788	196,416	62,628	133,788	
201.65-07	Tantalus & Roundtop Drive Boundary Identification Study	DTS						270,179	270,179	0	270,179	
203.75-09	Ewa Impact Fees for Traffic & Roadway Improvements Update Study	DTS						180,632	180,632	0	180,632	
203.77-09	Short-Range Transit Service Operations Plan	DTS						23,367	23,367	0	23,367	
203.78-09	Transit Street Improvement Study & Demonstration	DTS						500,000	500,000	0	500,000	
203.79-10	Honolulu Urban Core Parking Master Plan	DTS						213,629	213,629	0	213,629	
203.80-10	Makakilo Traffic Study	DTS				14,000		250,000	264,000	14,000	250,000	
203.81-10	West Waikiki Traffic Study	DTS				14,000		250,000	264,000	14,000	250,000	
202.63-11	Household Interview Travel Survey & Travel Demand Model Refresh	OahuMPO					29,214	918,490	947,704	29,214	918,490	
202.84-11	Waikiki Regional Circulator Study	DTS						350,000	350,000	0	350,000	
203.82-11	Separate Left-Turn Phase Alternatives Study	DTS				17,697		100,000	117,697	17,697	100,000	
203.83-11	Village Park - Kupuna Loop Corridor Study	DTS				14,098		157,000	171,098	14,098	157,000	
201.01-12	Traffic Signal Prioritization Methodology	DTS				22,153		170,000	192,153	22,153	170,000	
205.01-12	OahuMPO Planning Process Review	OahuMPO		10,000			25,548	253,220	288,768	35,548	253,220	
205.02-12	OahuMPO Website Update & Electronic TIP & ORTP Development	OahuMPO					18,975	100,000	118,975	18,975	100,000	
206.01-12	Emergency Evacuation Plan	DEM						500,000	500,000	0	500,000	
<b>Total Previous Years' Work Elements</b>				<b>0</b>	<b>10,000</b>	<b>0</b>	<b>81,948</b>	<b>136,365</b>	<b>4,370,305</b>	<b>4,598,618</b>	<b>228,313</b>	<b>4,370,305</b>
<b>TOTAL EXPENDITURES (ESTIMATED BALANCES)</b>				<b>0</b>	<b>10,000</b>	<b>0</b>	<b>419,384</b>	<b>775,654</b>	<b>6,198,305</b>	<b>7,403,343</b>	<b>1,205,038</b>	<b>6,198,305</b>

**Projects that will not be carried-over into FY 2013**

206.21-11	Waterborne Transit: Ocean Pointe Feasibility Study -- CANCELED	DTS				8,154		150,000	158,154	8,154	150,000
202.08-11	Transportation Asset Climate Change Vulnerability Assessment	OahuMPO					2,666	0	2,666	2,666	0
201.66-09	Pedestrian Master Plan	HDOT		5,000	6,541	5,000	6,100	407,097	429,738	22,641	407,097



**Preliminary Sources of Funding for FY 2014 Work Elements**

ID	Title	FTA 5303-11	FHWA PL-11	SPR	Local Match	Supplemental Local Match	Total Funds	Lead Agency
<b>SOURCES OF FUNDING FOR FY 2014 OWP WORK ELEMENTS</b>								
201.02-14	OahuMPO Participation Plan Evaluation		131,852		32,963		164,815	OahuMPO
201.03-14	Oahu Freight Study		9,093		2,273		11,366	OahuMPO
201.04-14	Title VI & Environmental Justice Monitoring		8,754		2,189		10,943	OahuMPO
202.02-14	Central Oahu Transportation Study		408,680		102,170		510,850	OahuMPO
301.01-14	Program Administration & Support	45,515	45,515		22,758		113,788	OahuMPO
301.02-14	General Technical Assistance and Planning Support	50,173			12,543		62,716	OahuMPO
301.03-14	Overall Work Program	49,492			12,373		61,865	OahuMPO
301.04-14	Support for Citizen Advisory Committee & Additional Public Outreach	36,890			9,223		46,113	OahuMPO
301.05-14	Single Audit	23,501	17,600		10,275		51,376	OahuMPO
301.08-14	Disadvantaged Enterprise Program	2,526			632		3,158	OahuMPO
301.09-14	Professional Development	8,295			2,074		10,369	OahuMPO
301.10-14	Computer & Network Maintenance	7,592			1,898		9,490	OahuMPO
301.13-14	Census Data	1,058			265		1,323	OahuMPO
301.14-14	Federal Planning Requirements	6,709			1,677		8,386	OahuMPO
301.15-14	Travel Demand Forecasting Model	8,002	120,000		32,001		160,003	OahuMPO
301.16-14	Oahu Regional Transportation Plan	45,852	120,000		41,463		207,315	OahuMPO
301.17-14	Transportation Improvement Program	54,300			13,575		67,875	OahuMPO
301.18-14	Bicycle-Pedestrian Coordination	1,570			392		1,962	OahuMPO
301.19-14	OahuMPO Data Program Development	11,129			2,782		13,911	OahuMPO
302.01-14	Overhead (Indirect Costs)	17,396	98,604		29,000		145,000	OahuMPO
<b>Total Funding for FY 2011 Work Elements</b>		<b>370,000</b>	<b>960,098</b>	<b>0</b>	<b>332,526</b>	<b>0</b>	<b>1,662,624</b>	

<b>PREVIOUS YEARS' SOURCES OF FUNDING (ESTIMATED BALANCES)</b>								
To Be Determined								
<b>Total Funding for Previous Years' Work Elements</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL FUNDING (ESTIMATED BALANCES)</b>		<b>370,000</b>	<b>960,098</b>	<b>0</b>	<b>332,526</b>	<b>0</b>	<b>1,662,624</b>	



**Preliminary Funds by Expending Agency for FY 2014**

ID	Title	Lead Agency	DBEDT/OP	DPP	HDOT	DTS	OahuMPO	Allocated for Consultant Services	Total	FHWA Appropriation code	Total Agencies	Total Allocated for Consultants
<b>FY 2014 WORK ELEMENTS</b>												
201.02-14	Public Participation Plan Evaluation	OahuMPO					14,815	150,000	164,815		14,815	150,000
201.03-14	Oahu Freight Study	OahuMPO					11,366		11,366		11,366	0
201.04-14	Title VI & Environmental Justice Monitoring	OahuMPO					10,943		10,943		10,943	
202.02-14	Central Oahu Transportation Study	OahuMPO					10,850	500,000	510,850		10,850	500,000
301.01-14	Program Administration & Support	OahuMPO					113,788		113,788		113,788	0
301.02-14	General Technical Assistance and Planning Support	OahuMPO					62,716		62,716		62,716	0
301.03-14	Overall Work Program	OahuMPO					61,865		61,865		61,865	0
301.04-14	Support for Citizen Advisory Committee & Additional Public Outreach	OahuMPO					46,113		46,113		46,113	0
301.05-14	Single Audit	OahuMPO					29,376	22,000	51,376		29,376	22,000
301.08-14	Disadvantaged Enterprise Program	OahuMPO					3,158		3,158		3,158	0
301.09-14	Professional Development	OahuMPO					10,369		10,369		10,369	0
301.10-14	Computer & Network Maintenance	OahuMPO					2,990	6,500	9,490		2,990	6,500
301.13-14	Census Data	OahuMPO					1,323		1,323		1,323	0
301.14-14	Federal Planning Requirements	OahuMPO					8,386		8,386		8,386	0
301.15-14	Travel Demand Forecasting Model	OahuMPO					10,003	150,000	160,003		10,003	150,000
301.16-14	Oahu Regional Transportation Plan	OahuMPO					57,315	150,000	207,315		57,315	150,000
301.17-14	Transportation Improvement Program	OahuMPO					67,875		67,875		67,875	0
301.18-14	Bicycle-Pedestrian Coordination	OahuMPO					1,962		1,962		1,962	0
301.19-14	OahuMPO Data Program Development	OahuMPO					13,911		13,911		13,911	0
302.01-14	Overhead (Indirect Costs)	OahuMPO					145,000		145,000		145,000	0
<b>Total FY 2011 Work Elements</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>684,124</b>	<b>978,500</b>	<b>1,662,624</b>		<b>684,124</b>	<b>978,500</b>
<b>PREVIOUS YEARS' EXPENDITURES BY PARTICIPATING AGENCY (ESTIMATED BALANCES)</b>												
To Be Determined												
<b>Total Previous Years' Work Elements</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>
<b>TOTAL EXPENDITURES (ESTIMATED BALANCES)</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>684,124</b>	<b>978,500</b>	<b>1,662,624</b>		<b>684,124</b>	<b>978,500</b>



## VIII. Possible Future Planning Projects

### Looking Ahead to FY 2014 & 2015

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

- **Climate Change Follow-Up Studies.** The Climate Change Transportation Vulnerability Study that OahuMPO began in FY 2011 is only a broad assessment of a few key transportation assets. If that study identifies a particular asset as being highly vulnerable to the impacts of climate change, a follow-up study may be necessary to more closely study the impacts and identify mitigation measures to protect the asset. Additionally, a transportation vulnerability assessment could be performed for another set of transportation assets not on the FY 2011 priority list.
- **Neighborhood Mobility Review.** Following the adoption of the State's Complete Streets policy, this project would identify 1) specific improvements that can be made at specific locations to improve the flow of people regardless of their mode of travel, 2) opportunities to improve safety, and 3) opportunities to increase livability within a neighborhood.
- **SMART Transportation Mapping Process for Oahu.** SMART, Sustainable Mobility & Accessibility Research & Transformation, is a project of the University of Michigan Transportation Research Institute (UMTRI) and the Taubman College of Architecture and Urban Planning (TCAUP), in Ann Arbor. It takes a systems approach to transportation and mobility. The first step of this process is identifying and mapping existing systems in order to highlight discontinuities within and between systems.
- **Preparedness Plan.** Following a national directive, this project would identify core transportation capabilities necessary for preparedness defined as a spectrum of five broad efforts: 1) Prevention, 2) Protection, 3) Mitigation, 4) Response, and 5) Recovery.
- **Interisland Ferry.** The Governor's *A New Day in Hawaii* plan calls for reconsideration of an interisland ferry to help increase food security, support local businesses, and improve quality of life as part of a comprehensive and integrated economic and transportation plan.
- **Intelligent Transportation Systems Plan Update.** The Intelligent Transportation Systems (ITS) Plan was last updated in 2003. Since then there has been significant technological innovation and application of various ITS systems around the country which could assist Oahu in reviewing and selecting the most appropriate ITS applications for the island.
- **Vehicle Miles Traveled (VMT) Reduction Study.** The purpose of this study would be to identify benefits and opportunities to reduce daily vehicle miles traveled on Oahu and develop consensus on steps to achieve that goal. A component of this study would be the exploration of methods to more accurately measure VMT on Oahu.



For additional information, please contact us:

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