OVERALL WORK PROGRAM
Fiscal Years 2014 & 2015

Approved by the OahuMPO Policy Committee on
July 9, 2013

As modified by:

Revision #1
November 8, 2013

Revision #2
February 10, 2014

FTA Section 5303 Metropolitan Planning Program
HI-80-0023 and HI-80-0024
FHWA Project PL-052(36) and PL-052(37)

Prepared by

OAHU METROPOLITAN PLANNING ORGANIZATION

In Cooperation with
Its Participating Agencies

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

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List of Abbreviations

Abbreviation	Definition
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)
OP	Office of Planning (State)
DOH	Department of Health (State)
DPP	Department of Planning and Permitting (City)
DTS	Department of Transportation Services (City)
FAA	Federal Aviation Administration
FFY	Federal Fiscal Year (October 1st-September 30th)
FHWA	Federal Highway Administration
FTA	Federal Transit Administration
FY	State of Hawaii Fiscal Year (July 1st-June 30th)
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
MAP-21	Moving Ahead for Progress in the Twenty-First Century
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)
RFP	Request for Proposal
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
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

I. Executive Summary

The Overall Work Program (OWP) for the State of Hawaii (State) Fiscal Years (FYs) 2014 and 2015[1] includes twenty-five (25) work elements (WE) plus indirect costs. The OWP is completed annually, so projects and funding for FY 2015 may be further refined in the next version. The FY 2015 information shown herein should be considered a preliminary estimate only. This OWP presents both those initiatives that will commence in FYs 2014 and 2015 and provides a status of eighteen (18) planning studies that were programmed in earlier years on which work continues.

Table 1. Summary of Estimated FY 2014 Revenues and Programmed Expenditures

	FHWA-PL	FTA 5303	Local[2]	Total
Revenue	$1,696,954	$417,363	$528,579	$2,642,896
Programmed Expenditures	$1,412,059	$417,363	$457,356	$2,286,778
Difference	$284,895	$0	$71,233	$356,118

Table 2. Summary of Estimated FY 2015 Revenues and Programmed Expenditures

	FHWA-PL	FTA 5303	Local	Total
Revenue	$1,667,896	$417,787	$521,421	$2,607,104
Programmed Expenditures	$1,072,411	$417,787	$372,552	$1,862,750
Difference	$595,485	$0	$148,869	$744,354

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 *Moving Ahead for Progress in the Twenty-First Century* (MAP-21); with FHWA and FTA grant application requirements; and the Federal planning factors.[3]

Table 3. Local Match Estimate for OahuMPO Operations and Projects

	FY 2014	FY 2015	Total
City & County of Honolulu	$163,424.50	$157,534.00	$320,958.50
State of Hawaii	$163,424.50	$157,534.00	$320,958.50
Total	$326,849.00[4]	$315,068.00	$641,917.00

In addition to the FYs 2014 and 2015 work elements that have been and remain ongoing, there are nine new initiatives, including:

For the Oahu Metropolitan Planning Organization (OahuMPO)

- OahuMPO Participation Plan Evaluation (2014)
- Oahu Freight Study (2014)
- Title VI & Environmental Justice Monitoring (2014)
- Central Oahu Transportation Study (2014)
- Transportation Revenue Forecasting & Alternative Revenue Exploration (2014)

[1] The State fiscal year 2014 covers the period between July 1, 2013 and June 30, 2014, inclusive. Funding for these projects utilizes the Federal appropriation received for Federal fiscal year 2013, which covers the period between October 1, 2012 and September 30, 2013. State fiscal year 2015 covers the period between July 1, 2014 and June 30, 2015, inclusive. Funding for these projects estimates the Federal apportionment to be received for Federal fiscal year 2014.
[2] Local match is always 20% of total costs.
[3] 23 CFR 450.306.
[4] $102,170 in local match is for one project – the Central Oahu Transportation Study (202.02-14)

- Congestion Management Process Update (2015)
- Farrington Highway Realignment Feasibility Study (2015)
- Additionally, the former Bicycle & Pedestrian Coordination work element has been retitled and expanded to include the Transportation Alternatives Program management (2014 and 2015)

For the City Department of Transportation Services (DTS)

- Complete Streets Implementation Study (2014)
- Waikiki Transit Circulator Study (Supplemental) (2014)
- Ewa Impact Fees for Traffic and Roadway Improvement Update Study (Supplemental) (2015)
- PM Peak Period Tow Away Zone Time Modifications on Urban Arterials (2015)

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.

II. 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.[5]

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

OahuMPO Structure

The process of developing the annual OWP entails a closely coordinated effort among the OahuMPO and its participating agencies: the State Departments of Transportation (HDOT) and Business, Economic Development, and Tourism (DBEDT),[7] and the City Departments of DTS and Planning and Permitting (DPP). A diagram of the OahuMPO's organization is shown in Figure 1. The current *Comprehensive Agreement*,[8] describing the specific roles and responsibilities of the OahuMPO and its participating agencies, was signed by the Governor, the City Council Chair (on behalf of the City as the transit operator), and the OahuMPO Policy Committee Chair in 2008.

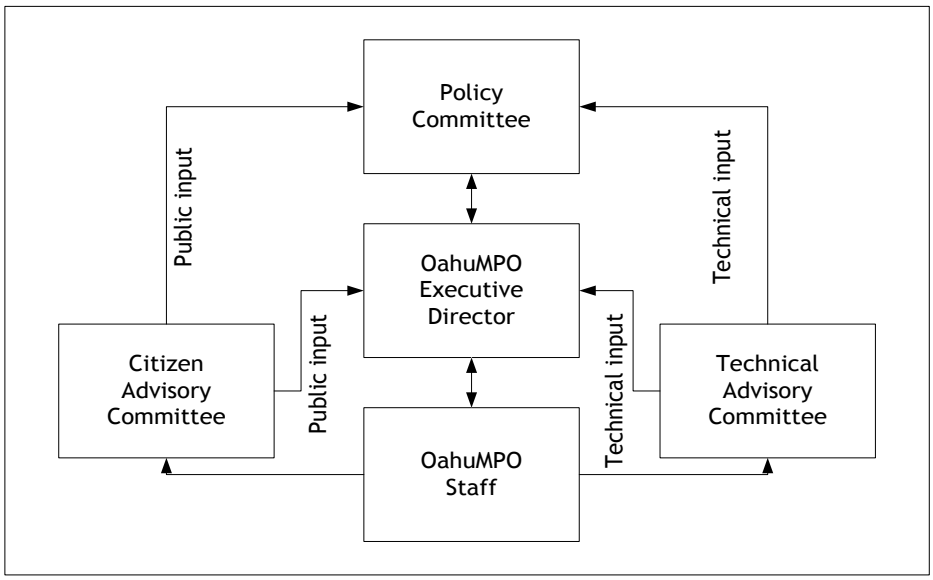

Figure 1. OahuMPO organizational components and information flow.

[5] 23 CFR 450.308.
[6] As defined in 23 CFR 450.104, a metropolitan planning area (MPA) means the geographic area determined by agreement between the metropolitan planning organization for the area (OahuMPO) and the Governor, in which the metropolitan transportation planning process is carried out. For Oahu, the MPA includes the entire island.
[7] Includes the State Office of Planning.
[8] See http://www.oahumpo.org/about-docs/CompAg_10-23-08.pdf.

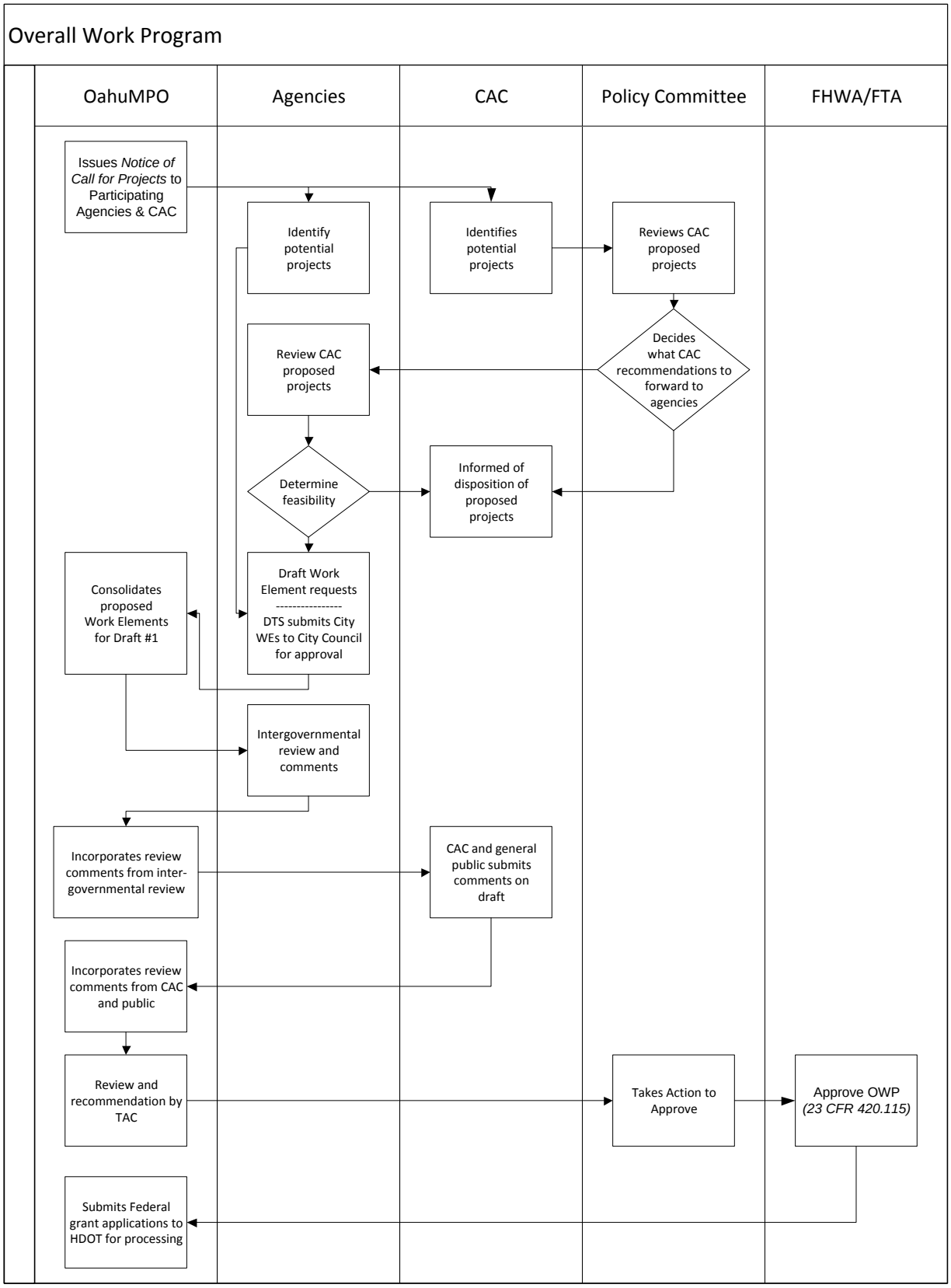

Figure 2. Overall Work Program development process.

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),[9] which is compliant with the Federal requirements.[10]

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

The OahuMPO coordinates the review of the draft work elements by staff members of the participating agencies, CAC, the public, TAC, and Federal agencies (USDOT: FTA, FHWA, FAA, Federal Maritime Administration (MARAD); Environmental Protection Agency; and Department of Housing and Urban Development), as well as an intergovernmental review. The OWP is then submitted to the Policy 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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[9] See http://www.oahumpo.org/misc-docs/Participation_Plan_rev-bylaws2-22-11.pdf
[10] 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[11] 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[12] 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 2035

Oahu Regional Transportation Plan (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 islandwide transportation system to ensure the efficient, dependable, safe, secure, convenient, and economical movement of people and goods

3. Develop, operate, and maintain Oahu's transportation system in a manner that sustains environmental quality

---

[11] 23 CFR 450.306(a).

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

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, thirteen project proposals were received. From OahuMPO staff, four project proposals were generated, from MPO member agencies, one project proposal was received, and from other non-MPO agencies, three project proposals were received. Citizens wishing to suggest planning studies for consideration are encouraged to contact a representative on the CAC (a list of member organizations can be found here: http://www.oahumpo.org/citizen/cac.html).

The project proposals are described below and presented in prioritized order along with a short discussion and evaluation:

First Priority Projects

Congestion Management Process (CMP) Update

The current CMP was developed in 2005. The CMP shall include: 1) methods to monitor and evaluate the performance of the multimodal transportation system; identify the causes of recurring and non-recurring congestion; identify and evaluate alternative strategies; provide information supporting the implementation of action and evaluate their effectiveness; 2) definitions of congestion management objectives and performance measures to assess congestion and support the evaluation of the effectiveness of congestion reduction and mobility strategies; 3) a coordinated program for data collection and system performance monitoring; 4) identification and evaluation of the anticipated performance and expected benefits of appropriate congestion management strategies; 5) identification of an implementation schedule, responsibilities, and possible funding sources; 6) implementation of a process for periodic assessment of the effectiveness of implemented strategies. This project was proposed by FHWA and OahuMPO staff.

Evaluation:

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

The development of the CMP by MPO's nationwide is required in the Code of Federal Regulations, Part 23 (23 CFR), Section (§)450.320, and so this project was ranked as a #1 priority. This proposed project **has been programmed for FY 2015**.

Revenue Impacts of Electric Vehicles

A significant portion of funding for transportation infrastructure comes from the collection of motor vehicle fuel taxes. The growth of hybrid and electric vehicles in the civilian fleet has contributed to a real decline in funds for transportation. The goal of this project would be to estimate the fiscal impacts of electric and hybrid vehicles on current transportation revenues, and to forecast the future impacts based on a few scenarios. The result of this project would also feed into the development of the ORTP, for which future transportation revenues will need to be forecasted. This project was proposed by DBEDT.

Evaluation:

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

Forecasting transportation revenue and development of the financial plan is an important component of the ORTP, as required by 23 CFR, §450.322(f)(5) and (10). This project is supported by both HDOT and the City & County of Honolulu. However, both feel that the scope, as suggested here, is too narrow and should instead consider the motor vehicle fuel tax on Oahu as a whole. **This work element was expanded into the *"Transportation Revenue Forecasting & Alternative Revenue Exploration"* work element (202.03-14) and has been programmed for FY 2014**.

Second Priority Projects

Land-Use Model Support

This is a follow-up to the development of the Oahu Land-Use Model. It would simply program funds in case any issues arise that require the consultant to work or re-work any part of the model. This project was proposed by OahuMPO staff.

Evaluation:

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

The land-use model and travel demand models are very important to enabling OahuMPO to carry out its transportation planning process as defined in 23 CFR. This project is supported by HDOT and the City & County of Honolulu. OahuMPO already programs an ongoing work element for operation and support of the Travel Demand Forecasting Model (work element 301.15). That work element was expanded to include the operation and support of the Land-Use Model as well. Included in the work element is a budget earmark for consultant assistance with either computer model. This work element **has been programmed for FY 2014 and will become an ongoing work element**.

Third Priority Projects

Farrington Highway Realignment Feasibility Study

This project would evaluate the potential impacts, costs, benefits, and feasibility of realigning Farrington Highway mauka of the Makaha Beach Park. This project was proposed by OahuMPO Policy Committee.

Evaluation:

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

The realignment of Farrington Highway mauka of the Makaha Beach Park is in the ORTP as a long-range project, but there is no recent analysis or evaluation of the costs and benefits of doing so. The general concept was included in the Makaha Beach Park Master Plan by the City & County of Honolulu Parks Department, but there was no evaluation done regarding the actual feasibility of realigning the roadway. This work element **has been programmed for FY 2015**.

Complete Streets Implementation & Pedestrian Nodes and Corridors Identification

This study would identify and prioritize implementation of Complete Streets projects, both long-range and short-range, as well as plan for the improvement of pedestrian facilities that currently exist and identify needed facilities where they do not exist. Additionally, it would identify and evaluate areas where traffic calming measures may be appropriate to improving the pedestrian environment. This project was proposed by the CAC.

Evaluation:

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

Complete Streets is identified in the ORTP as an opportunity to improve safety, comfort, and convenience for all trip types. Additionally, elements of Complete Streets, such as bikeways, walkways, environmentally-friendly transportation options, transit service, and intermodal connectors are identified throughout the goals and objectives of the ORTP. HDOT supports this project as a "needs" plan only, not as an appropriation plan. HDOT also feels that long-range planning for Complete Streets should be broad based from a policy perspective, not specific projects. DTS developed a scope-of-work which **has been programmed for 2014**.

Fourth Priority Projects

University of Hawaii at Manoa (UHM) Travel Demand Management Study

The objective of this collaborative study between UHM and the City & County would be to develop strategies to reduce parking demand at UHM and develop a methodology to quantify and evaluate the effectiveness of various travel demand management measures. UHM wants to encourage more non-auto-dependent travel to and from campus. This project was proposed by UHM.

Evaluation:

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

This project is a necessary first step to the update of the 2007 Long-Range Development Master Plan for UHM, as accepted by the City & County. This work element **has been deferred until a later date, pending identification and firm commitment of local match**.

Fifth Priority Projects

P.M. Peak Period Tow Away Zone Time Modifications on Urban Arterials

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

Evaluation:

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

This project proposal is not Federally required, nor does it pertain to any of the projects in the ORTP, nor in any other master plan as accepted by OahuMPO, the City, or the State. This work element **has been programmed for FY 2015**.

School Bus Service

This study would evaluate the costs and benefits of island school bus service beyond the needs of the Department of Education, looking at it instead as a transportation asset that could be part of an overall congestion relief strategy. This project was proposed by the CAC.

Evaluation:

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

This project proposal is not Federally required, nor does it pertain to any of the projects in the ORTP, nor in any other master plan as accepted by OahuMPO, the City, or the State. There is insufficient staff time and local match to program this project in FYs 2014 or 2015; therefore, the project will be **tabled and considered again next year**.

Project Proposals Not Prioritized Due to Lack of Support

Infrastructure Financing Alternatives

Currently, the State and City & County of Honolulu rely heavily upon private developers to build public infrastructure. This reliance hinders the ability of the public to encourage and control growth in specific areas, and seems to work against the City & County's goals of providing affordable housing. When developers build public infrastructure, they pass those costs along to buyers through the purchase price of the properties. This study would identify and evaluate alternatives for funding the construction and development of public infrastructure. This project was proposed by the CAC.

Evaluation:

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

Forecasting transportation revenue and development of the financial plan is an important component of the ORTP, as required by 23 CFR 450.322(f)(5) and (10). HDOT support this study as long as it does not jeopardize existing funding sources for infrastructure. The TAC advised that this project, if done, be limited to transportation infrastructure financing. The **City and County does not support this project** because the determination of land use, areas of growth for Oahu, and the timing of development has and should continue as matters for the County to decide. The City & County has various alternative funding mechanisms in its ordinances, but the decision on those mechanisms is a policy decision that is jurisdictionally defined as being with the County.

Alternative Vehicle-Miles Traveled (VMT) Data Collection

The current process for estimating islandwide VMT has come under some criticism. There is some data to support the contention that VMT in Hawaii is currently underestimated. It has been pointed out that much more accurate VMT could be estimated by analyzing the odometer readings from vehicles when they undergo required State inspection. This project would look into the feasibility of acquiring and analyzing that data for planning purposes. This project was proposed by OahuMPO staff.

Evaluation:

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

OahuMPO is required by MAP-21 to transition to performance-based planning. VMT will almost certainly be a critical data need for the future performance measures. Accurate estimation of VMT will be equally important to describe and evaluate current operating conditions. **HDOT does not support this project** and is unclear as to the need, since VMT is currently estimated and is accepted by FHWA in system reports.

Intelligent Transportation System (ITS) Architecture Update

The current Regional ITS Architecture was last updated in 2003. The architecture is required by the 23 CFR to contain operational agreements, system functionality requirements, interface requirements, and information exchanges; the identification of applicable standards; and the sequence of projects necessary for implementation. This project was proposed by FHWA and OahuMPO staff.

Evaluation:

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

Development of the regional ITS architecture is a requirement of 23 CFR §940.9, although consistency between the MPO planning process and the ITS regional architecture is noted in 23 CFR §450.206(f). **HDOT recommends deferral of this project** until after the completion of the Statewide ITS Architecture that is currently underway.

Land Use

This study would evaluate existing land use ordinances and suggest revisions that will assist the City & County in achieving its goals of encouraging mixed-use development and reducing the need for automobile travel. This project was proposed by the CAC.

Evaluation:

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

A specific goal of the ORTP 2035 is the integration of land use and transportation planning. **The City & County of Honolulu does not support this project.**

Second Access and Emergency Access

This project would identify and evaluate potential sources of funding for completing the Waianae Second Access road and/or emergency access route. The funding of secondary accesses for any community on the island of 10,000 residents or more that is currently served by only one access would also be evaluated. This project was proposed by the CAC.

Evaluation:

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

A Waianae Second Access is an illustrative project within the ORTP 2035. **Neither HDOT nor the City & County of Honolulu supports this project** due to its low priority in terms of capacity improvement and the many regions, statewide, with only one access.

TheBus Operations

This study would evaluate the feasibility of reinstating service to where it was prior to the recent cutbacks. It would also evaluate the need for a new maintenance yard, better communications strategies with the public, increased service islandwide, strategies to reduce the number of transfers needed to complete trips, and improved access for persons with disabilities; reassess locations for bus stops for more effective and safer service; and evaluate appropriate locations for bus pull-outs islandwide so that stopped buses do not impede the flow of traffic. This project was proposed by the CAC.

Evaluation:

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

Efficient transit service is a recurring theme throughout the vision, goals, and objectives of the ORTP. Additionally, access to the transportation system by Title VI and Environmental Justice populations, energy efficient forms of transportation, sustainable transportation solutions, and Complete Streets are also major emphasis areas of the ORTP. **The City & County of Honolulu does not support this project** because it duplicates ongoing work already being conducted by DTS.

Handi-Van

This study would identify and evaluate strategies to improve Handi-Van operations, improve maintenance of the fleet, and evaluate a cost comparison of supplementing Handi-Van service with taxi vouchers. This project was proposed by the CAC.

Evaluation:

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

Efficient transit service is a recurring theme throughout the vision, goals, and objectives of the ORTP. Additionally, access to the transportation system by Title VI and Environmental Justice populations, energy efficient forms of transportation, sustainable transportation solutions, and Complete Streets are also major emphasis areas of the ORTP. **The City & County of Honolulu does not support this project**, stating that operational and maintenance issues for the City's Handi-Van system is the County's responsibility and the majority of funding is locally derived through fares and property taxes. Also, this work element duplicates ongoing work already being conducted by DTS.

Roadway Markings

This study would evaluate methods of improving the visibility of roadway marking, specifically the yellow dividing lines, especially during inclement weather. This project was proposed by the CAC.

Evaluation:

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

This project is somewhat consistent with one the Hawaii Strategic Highway Safety Plan goals which states: "*Employ design and engineering technology to help reduce traffic fatalities in Hawaii*." HDOT cautions that any recommendations will need to comply with the *Manual on Uniform Traffic Control Devices*, and further suggests that life-cycle costs be part of the evaluation. **FHWA suggested that this project be completed using State Safety funds**, not PL funds programmed through the MPO.

Joint Base Pearl Harbor/Hickam (JBPHH) Ingress and Egress

Planners for JBPHH are concerned about the traffic situation that develops in the morning and afternoon peak travel periods. In some cases, traffic becomes so backed-up at the entry gates to the base that the queue spills back onto H-1. The goal of this project would be to identify and evaluate low-cost alternatives to improve traffic flow into and out of JBPHH. This project was suggested by Naval Facilities staff at JBPHH.

Evaluation:

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

HDOT does not support this project because it is unclear if the problem is local or regional in nature and because it may lead to construction funding. Additionally, HDOT is undertaking an H-1 Corridor Study and these issues could be studied as part of that planning effort if they are of sufficient magnitude to impact regional traffic flows. The City & County of Honolulu agrees with HDOT.

Alternative Access to North Shore

This study would evaluate the feasibility, costs, and benefits of providing a secondary bridge (in addition to the Karsten Thot Bridge) between Wahiawa and the North Shore. The project was proposed by the CAC.

Evaluation:

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

HDOT does not support this project because of its low priority in terms of capacity and the many regions, statewide, with only one access. The City & County of Honolulu agrees with HDOT.

Central Oahu Planning

This study would evaluate what could, should, and must happen to enhance mobility in Central Oahu if the rail project is not completed. This project was proposed by the CAC.

Evaluation:

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

Neither HDOT nor the City & County of Honolulu support this project.

Kapahulu Corridor Study

This study would examine current conditions, identify and evaluate alternatives, and select a preferred alternative to improve operations from Campbell Avenue to Waialae Avenue. This project was proposed by the CAC.

Evaluation:

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

The City & County of Honolulu does not support this project, as the Kapahulu Community Plan has been previously done, and refers interested parties to that plan.

Kapiolani Boulevard & Ala Moana Boulevard Corridor Study

This study would examine current conditions, identify and evaluate alternatives, and select a preferred alternative to improve operations on Kapiolani and Ala Moana Boulevards from Kalakaua Avenue to South Street. This project was proposed by the CAC.

Evaluation:

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

The City & County of Honolulu does not support this project and states, "*Ala Moana Boulevard is included in HCDA's planning area and Kapiolani Boulevard is under the City's jurisdiction and falls with both HCDA's and the City's jurisdiction. Any corridor plan would need to be a coordination effort mainly through these two entities.*"

Countdown Timers

This study would evaluate the costs and benefits of placing all pedestrian countdown timers in a location where they are visible by both pedestrians and drivers, such that drivers can use the timers to make more informed decisions as they approach the dilemma zone of each intersection. This project was proposed by the CAC.

Evaluation:

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

HDOT does not support this project and states, "*Although drivers do currently use countdown timers to assist them with the dilemma zone, purposely making pedestrian signals visible to drivers has the potential to increase aggressive driving and red light running. Also, there are intersections where the countdown timer does not provide an indication that the yellow phase will come on at zero (to*

allow right/left turning vehicles to proceed without pedestrian crossings.)" The City & County of Honolulu agrees with HDOT and states that it would create very dangerous conditions for left-turn signalized intersections.

Table 4 provides an overview of the projects included in the draft FYs 2014 & 2015 OWP based on these priorities. It lists both those projects being initiated in FY 2014, as well as those work elements that have been carried over from prior OWPs because work is either ongoing or not yet complete.

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 continuing, 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 FYs 2014 and 2015.

Priority	ID	Title	Programming Status
1	201.02	OahuMPO Participation Plan Evaluation	2014
	201.04	Title VI & Environmental Justice Monitoring	2013 & 2014
	201.05	Congestion Management Process (CMP) Update	2015
	301.01	Program Administration & Support	2014 & 2015
	301.03	Overall Work Program	2014 & 2015
	301.04	Support for Citizen Advisory Committee & Additional Public Outreach	2014 & 2015
	301.08	Disadvantaged Business Enterprise Program	2014 & 2015
	301.16	Oahu Regional Transportation Plan	2014 & 2015
	301.17	Transportation Improvement Program	2014 & 2015
	301.18	Transportation Alternatives Program	2014 & 2015
	302.01	Overhead (Indirect Costs)	2014 & 2015
	202.03	Revenue Impacts of Electric Vehicles (Transportation Revenue Forecasting)	2014
2	201.03	Freight Study	2014
	202.02	Central Oahu Transportation Study	2014
	Incorporated into 301.15	Land-Use Model Support	2014 & 2015
	301.02	General Technical Assistance and Planning Support	2014 & 2015
	301.05	Single Audit	2014 & 2015
	301.09	Professional Development	2014 & 2015
	301.10	Computer & Network Maintenance	2014 & 2015
	301.13	Census Data	2014 & 2015
	301.14	Federal Planning Requirements	2014 & 2015
	301.15	Travel Demand Forecasting Model	2014 & 2015
3	202.04	Farrington Highway Realignment Feasibility Study	2015
	203.05	Complete Streets Implementation Study	2014
4	203.02	University of Hawaii at Manoa (UHM) Travel Demand Management Study	Not Programmed
5	203.03	PM Peak Period Tow Away Zone Time Modifications on Urban Arterials	2015
	203.04	School Bus Service	Not Programmed

Sources of Funds

The Federal government authorizes funding of transportation programs in the Federal surface transportation authorization (i.e., MAP-21) which took effect on October 1, 2012. MAP-21 is a two-year authorization covering Federal fiscal years 2013 and 2014. However, the funds programmed by the OWP for each State fiscal year utilizes the funds from the previous Federal fiscal year. For example, the Federal funds for State fiscal year 2014 (i.e., July 1, 2013 through June 30, 2014) will be the Federal fiscal year allocation to the State of Hawaii on October 1, 2012. As such, this OWP will utilize the two years of Federal spending authorized under MAP-21.

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 2012 was $374,538. The amount available in FY 2013 was $201,170. The amount available from Section 5303 for FY 2014 is $417,363 and for FY 2015 it is estimated to be $417,787.

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 PL FY 2012 apportionment was $1,822,197 and for FY 2013 it was $1,418,845. The FY 2014 PL apportionment is $1,696,954 and is estimated to be $1,667,896 in FY 2015.

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

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

Local. The State and the City provide local matching funds for federally-assisted planning activities. The amount of local matching funds needed to leverage the expected amount of available Federal funds for the FYs 2014 and 2015 is approximately $520,000. The local match necessary to leverage the Federal funds programmed for FY 2014 is $444,346. For FY 2015, the preliminary estimate of needed local match is $372,552.

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 ongoing and/or 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 point followed by a two-digit unique identifier. Next there is a hyphen followed by a two-digit fiscal year identifier. For example, the WE 202.04-14 indicates it is a long-range planning effort scheduled for obligation in FY 2014. Additionally, work elements or portions of work elements that are preliminarily programmed for FY 2015 are shown in *gray, italicized* text.

A Word About Complete Streets

Complete Streets[13] 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.

[13] Senate Bill 718 (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

III. Work Elements Funded During FYs 2014 & 2015

Table 5 provides a listing of the work elements which have been programmed using estimated FY 2014 and FY 2015 Federal appropriations. FY 2013 appropriations are included for comparison purposes only.

Table 5. Listing of FYs 2013, 2014, & 2015 Work Elements and Indirect Costs by Annual Funding Amounts.

ID	Title	FY 2013	FY 2014	*FY 2015*
Series 100	*Hawaii Statewide Planning*			
	None			
Series 200	*Oahu Transportation Planning*			
201.02-14	OahuMPO Participation Plan Evaluation		$165,862	
201.03-14	Freight Study		$12,059	
201.04-13/14	Title VI & Environmental Justice Monitoring	$208,720	$32,204	
201.05-15	Congestion Management Process (CMP) Update			*$222,176*
202.01-13	Roadway Surface Conditions Assessment & Repair Plan	$1,378,686		
202.02-14	Central Oahu Transportation Study		$520,860	
202.03-14	Transportation Revenue Forecasting & Alternative Revenue Exploration		$233,766	
203.05-14	Complete Streets Implementation Plan		$500,000	
202.04-15	Farrington Highway Realignment Feasibility Study			*$394,586*
202.84-14	Waikiki Transit Circulator Study		$50,000	
203.03-15	PM Peak Period Tow Away Zone Time Modifications on Urban Arterials			*$267,290*
203.75-14	Ewa Impact Fees for Traffic and Roadway Improvement Update Study		$15,052	
203.84-13	Contra-Flow Update Study	$258,750		
Series 300	*OahuMPO Operations*			
301.01	Program Administration & Support	$114,573	$129,382	*$135,543*
301.02	General Technical Assistance and Planning Support	$62,716	$24,061	*$44,161*
301.03	Overall Work Program	$62,953	$39,209	*$80,372*
301.04	Support for Citizen Advisory Committee & Additional Public Outreach	$42,824	$26,415	*$34,775*
301.05	Single Audit	$51,049	$50,600	*$51,155*
301.08	Disadvantaged Business Enterprise Program	$3,158	$0	*$0*
301.09	Professional Development	$10,369	$11,088	*$12,804*
301.10	Computer & Network Maintenance	$8,990	$7,780	*$8,373*
301.13	Census Data	$1,323	$5,541	*$4,545*
301.14	Federal Planning Requirements	$9,474	$0	*$0*
301.15	Computer Model Operations & Support	$160,547	$150,000	*$150,000*
301.16	Oahu Regional Transportation Plan	$220,756	$90,753	*$215,307*
301.17	Transportation Improvement Program	$67,875	$80,417	*$85,158*
301.18	Transportation Alternatives Program	$1,962	$3,729	*$5,205*
Series 300	*OahuMPO Operations*			
302.01	Overhead (Indirect Costs)	$140,000	$148,000	*$151,300*
Total		**$2,804,725**	**$2,286,778**	***$1,862,750***

Table 6 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 6. FY 2014 OWP Funding by Participating Agency, Identifying Amounts Allocated by Each Agency for Procurement of Professional Consulting Services.

Work Element	Name	DPP	DTS	OahuMPO	Allocated for Consultant Services	Total
201.02	OahuMPO Participation Plan Evaluation	$0	$0	$15,862	$150,000	$165,862
201.03	Freight Study	$0	$0	$12,059	$0	$12,059
201.04	Title VI & Environmental Justice Monitoring (Supplemental)	$20,481	$0	$11,723	$0	$32,204
202.02	Central Oahu Transportation Study	$0	$9,282	$11,578	$500,000	$520,860
202.03	Transportation Revenue Forecasting & Alternative Revenue Exploration	$0	$4,641	$19,125	$200,000	$223,766
202.84-14	Waikiki Transit Circulator	$0	$0	$0	$50,000	$50,000
203.05	Complete Streets Implemenation Study	$0	$50,000	$0	$450,000	$500,000
203.75-14	Ewa Impact Fees for Traffic and Roadway Improvement Update Study	$0	$0	$0	$15,052	$15,052
301.01	Program Administration & Support	$0	$0	$129,382	$0	$129,382
301.02	General Technical Assistance & Planning Support	$0	$0	$24,061	$0	$24,061
301.03	Overall Work Program	$0	$0	$39,209	$0	$39,209
301.04	Support for Citizen Advisory Committee & Additional Public Outreach	$0	$0	$26,415	$0	$26,415
301.05	Single Audit	$0	$0	$28,600	$22,000	$50,600
301.08	Disadvantaged Business Enterprise	$0	$0	$0	$0	$0
301.09	Professional Development	$0	$0	$11,088	$0	$11,088
301.10	Computer & Network Maintenance	$0	$0	$1,280	$6,500	$7,780
301.13	Census Data	$0	$0	$5,541	$0	$5,541
301.14	Federal Planning Requirements	$0	$0	$0	$0	$0
301.15	Computer Model Operation & Support	$0	$0	$0	$150,000	$150,000
301.16	Oahu Regional Transportation Program	$34,791	$11,833	$44,129	$0	$90,753
301.17	Transportation Improvement Program	$0	$6,455	$73,962	$0	$80,417
301.18	Transportation Alternatives Program	$0	$0	$3,729	$0	$3,729
302.01	Overhead (Indirect Costs)	$0	$0	$148,000	$0	$148,000
Total		**$55,272**	**$82,211**	**$605,743**	**$1,543,552**	**$2,286,778**

Table 7 lists the FY 2015 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 2015 OWP Funding by Participating Agency, Identifying Amounts Allocated by Each Agency for Procurement of Professional Consulting Services.

Work Element	Name	DPP	DTS	OahuMPO	Allocated for Consultant Services	Total
201.05	Congestion Management Process (CMP) Update		$1,837	$20,339	$200,000	$222,176
202.04	Farrington Highway Realignment Feasibility Study		$0	$9,586	$385,000	$394,586
203.03	PM Peak Period Tow Away Zone Time Modifications on Urban Arterials		$17,290	$0	$250,000	$267,290
301.01	Program Administration & Support		$0	$135,543	$0	$135,543
301.02	General Technical Assistance & Planning Support		$0	$44,161	$0	$44,161
301.03	Overall Work Program		$0	$80,372	$0	$80,372
301.04	Support for Citizen Advisory Committee & Additional Public Outreach		$0	$34,775	$0	$34,775
301.05	Single Audit		$0	$29,155	$22,000	$51,155
301.08	Disadvantaged Business Enterprise		$0	$0	$0	$0
301.09	Professional Development		$0	$12,804	$0	$12,804
301.10	Computer & Network Maintenance		$0	$1,873	$6,500	$8,373
301.13	Census Data		$0	$4,545	$0	$4,545
301.14	Federal Planning Requirements		$0	$0	$0	$0
301.15	Computer Model Operation & Support		$0	$0	$150,000	$150,000
301.16	Oahu Regional Transportation Program		$11,834	$53,473	$150,000	$215,307
301.17	Transportation Improvement Program		$6,455	$78,703	$0	$85,158
301.18	Transportation Alternatives Program		$0	$5,205	$0	$5,205
302.01	Overhead (Indirect Costs)		$0	$151,300	$0	$151,300
Total		**$0**	**$37,416**	**$652,248**	**$778,500**	**$1,862,750**

OahuMPO Participation Plan Evaluation

WE Number	201.02-14	**Time Period**	July 1, 2013 – June 30, 2014
Agency	OahuMPO	**Phone Number**	808-587-2015
Coordinator	Marian Yasuda	**Fax Number**	808-587-2018
Position	Community Planner	**Email Address**	

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:

- Meeting all requirements of public participation and consultation under the 23 CFR 450.316, including defining a process for providing 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 other interested parties with reasonable opportunities to be involved in the metropolitan transportation planning process.
- Propose improvements, refinements, or changes where warranted to fully meet the requirements of 23 CFR 450.316 and to ensure a full, open, and meaningful public participation process.

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	$39.66		$3,173	$12,689	$15,862
STAFF LABOR SUB-TOTAL EXPENDITURES					**$3,173**	**$12,689**	**$15,862**

*Dollar figure products may not be precise due to rounding of average hourly rates

FY 2014 Work Element Tasks & Budget

Task #	Staff Labor Commitment	Estimated Completion Date	FUNDING SOURCES Non-Federal	Federal FHWA	Total
1	Procure consultant services	12/2013	$762	$3,045	$3,807
2	Manage and support consultant	10/2014	$2,411	$9,644	$12,055
STAFF LABOR SUB-TOTAL EXPENDITURES			**$3,173**	**$12,689**	**$15,862**
Task #	Consultant Services				
3	Review OahuMPO Participation Plan; compare to requirements of 23 CFR 450.316; document comparison	1/2014	$1,600	$6,400	$8,000
4	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 & Environmental Justice populations	5/2014	$16,000	$64,000	$80,000
5	Review public input best practices from other agencies similar to OahuMPO; focus on deficiencies identified in Tasks #1 and #2	5/2014	$5,200	$20,800	$26,000
6	Develop improvement recommendations	6/2014	$3,200	$12,800	$16,000
7	Draft constructive critique of existing OahuMPO Participation Plan	8/2014	$4000	$16,000	$20,000
CONTRACT SERVICE SUB-TOTAL EXPENDITURES			**$30,000**	**$120,000**	**$150,000**
Other Costs (e.g., software, travel, equipment, etc.)					
OTHER COSTS SUB-TOTAL EXPENDITURES			**$0**	**$0**	**$0**
TOTAL WORK ELEMENT COST			**$33,173**	**$132,689**	**$165,862**

Prepared by: Brian Gibson & Marian Yasuda Date: January 3, 2013
Approved by: Brian Gibson Date: January 3, 2013

Oahu Freight Study

WE Number	201.03-14	**Time Period**	July 1, 2013 – June 30, 2014
Agency	OahuMPO	**Phone Number**	808-587-2015
Coordinator	Randolph Sykes	**Fax Number**	808-587-2018
Position	Planning Program Coordinator	**Email Address**	

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:
- Formation of a multijurisdictional project working group (PWG) to oversee the study
- 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**

		STAFF LABOR			FUNDING SOURCES		
Task #	Position/Agency	Hrs	Avg. $/Hr*	Additive 0.0%	Non-Federal	Federal FHWA	Total
1 - 4	OahuMPO Planners	280	$43.07		$2,412	$9,647	$12,059
STAFF LABOR SUB-TOTAL EXPENDITURES					**$2,412**	**$9,647**	**$12,059**
*Dollar figure products may not be precise due to rounding of average hourly rates							

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	$483	$1,929	$2,412
2	Map significant generators and attractors of freight trips on Oahu; map truck trip data, if available	6/2015	$482	$1,930	$2,412
3	Converse with freight shippers to understand their needs and any existing challenges, bottlenecks, or barriers to the efficient movement of freight	3/2015	$1,206	$4,823	$6,029
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	$241	$965	$1,206
STAFF LABOR SUB-TOTAL EXPENDITURES			**$2,412**	**$9,647**	**$12,059**
Task #	Consultant Services				
	N/A				
CONTRACT SERVICE SUB-TOTAL EXPENDITURES			**$0**	**$0**	**$0**
Other Costs (e.g., software, travel, equipment, etc.)					
N/A					
OTHER COSTS SUB-TOTAL EXPENDITURES			**$0**	**$0**	**$0**
TOTAL WORK ELEMENT COST			**$2,412**	**$9,647**	**$12,059**

Prepared by: Brian Gibson Date: January 4, 2012
Approved by: Brian Gibson Date: January 4, 2012

Title VI & Environmental Justice Monitoring

WE Number	201.04-14	**Time Period**	July 1, 2012 – June 30, 2014
Agency	OahuMPO	**Phone Number**	808-587-2015
Coordinator	Lori Arakaki	**Fax Number**	808-587-2018
Position	Senior Planner	**Email Address**	

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 Geographic Information System (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 Plan (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 reasonable 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 T6/EJ 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 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 53.68%	Non-Federal	Federal FHWA	
1 - 2	OahuMPO Planners	270	$43.42		$2,345	$9,378	$11,723
3 - 6	DPP Planners	300	$44.42	$23.85	$4,096	$16,385	$20,481
STAFF LABOR SUB-TOTAL EXPENDITURES					**$6,441**	**$25,763**	**$32,204**
*Dollar figure products may not be precise due to rounding of average hourly rates							

FY 2013 Work Element Tasks & Budget (Funding Previously Allocated in FY 2013)

Task #	*Staff Labor Commitment*	*Estimated Completion Date*	*FUNDING SOURCES*		*Total*
			Non-Federal	*Federal FHWA*	
1	*Procure consultant*	*12/2012*	*$900*	*$3,600*	*$4,500*
2	*Manage and coordinate consultant work*	*6/2014*	*$844*	*$3,376*	*$4,220*
STAFF LABOR SUB-TOTAL EXPENDITURES			***$1,744***	***$6,976***	***$8,720***
Task #	*Consultant Services*				
3	*Update the T6/EJ 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*
CONTRACT SERVICE SUB-TOTAL EXPENDITURES			***$40,000***	***$160,000***	***$200,000***
Other Costs (e.g., software, travel, equipment, etc.)					
N/A					
OTHER COSTS SUB-TOTAL EXPENDITURES			***$0***	***$0***	***$0***
TOTAL WORK ELEMENT COST			***$41,744***	***$166,976***	***$208,720***

Prepared by: Brian Gibson Date: June 3, 2013
Approved by: Brian Gibson Date: June 3, 2013

Congestion Management Process Update

WE Number	201.05-15	**Time Period**	July 1, 2014 – June 30, 2015
Agency	OahuMPO	**Phone Number**	(808) 587-2015
Coordinator	Lori Arakaki	**Fax Number**	(808) 587-2018
Position	Senior Planner	**Email Address**	

Objectives:

- *Re-evaluate and update (as appropriate) methods to monitor and evaluate the performance of the multimodal transportation system; identify the causes of recurring and non-recurring congestion; identify and evaluate alternative strategies; provide information supporting the implementation of action and evaluate their effectiveness*
- *Re-evaluate and update (as appropriate) the definitions of congestion management objectives and performance measures to assess congestion and support the evaluation of the effectiveness of congestion reduction and mobility strategies*
- *Re-evaluate and update (as appropriate) the coordinated program for data collection and system performance monitoring*
- *Identify and evaluate the anticipated performance and expected benefits of appropriate congestion management strategies*
- *Identify strategies and steps for incorporating the Congestion Management Process (CMP) into OahuMPO's overall planning process*
- *Identify steps for the periodic assessment of the effectiveness of implemented strategies*

Project Description:
The CMP is a Federally-mandated process to provide for safe and effective integration of the multimodal transportation system (both new and existing facilities) and the use of travel demand reduction and operational management strategies. The development of a CMP should result in multimodal system performance measures and strategies that can be reflected in the Oahu Regional Transportation Plan (ORTP) and Transportation Improvement Program (TIP).

OahuMPO has an existing CMP in place that was last updated in 2005. This project will re-evaluate the existing process and update it, as appropriate, based on the availability of new technologies, new tools, proven strategies, and/or new Federal, State, and local government requirements.

Work Products/Outcomes:
An updated CMP that meets Federal requirements and is effective in monitoring, evaluating, and managing congestion on Oahu.

Project Justification:

- *23 CFR §450.320 mandates the development of a CMP for Transportation Management Areas (i.e., urban areas of 200,000 residents or more)*

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

- *The existing OahuMPO CMP*
- *Regional goals, objectives, and performance measures*

Preliminary FY 2015 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	$/Hr*	Additive 53.68%	Non-Federal	Federal FHWA	
1-3	Planner/OahuMPO	450	$45.20		$4,068	$16,271	$20,339
	TPD Planners/DTS	30	$36.50	$19.59	$337	$1,346	$1,683
	TPD Support Staff/DTS	5	$20.00	$10.74	$31	$123	$154
STAFF LABOR SUB-TOTAL EXPENDITURES					**$4,436**	**$17,740**	**$22,176**
*Dollar figure products may not be precise due to rounding of average hourly rates							

Preliminary FY 2015 Work Element Tasks & Budget

Task #	Staff Labor Commitment	Estimated Completion Date	FUNDING SOURCES Non-Federal	Federal FHWA	Total
1	Write Request for Proposal (RFP); select consultant; complete contracting process		$882	$3,523	$4,405
2	Form and support project working group		$1,546	$6,183	$7,729
3	Manage consultant		$1,708	$6,834	$8,542
4	Participate in project working group		$300	$1,200	$1,500
STAFF LABOR SUB-TOTAL EXPENDITURES			**$4,436**	**$17,740**	**$22,176**
Task #	Consultant Services				
5	Re-evaluate methods to monitor the performance of the multimodal transportation system; identify causes of recurring and non-recurring congestion; identify and evaluate alternative strategies; provide information supporting the implementation of action and evaluate their effectiveness		$20,000	$80,000	$100,000
6	Re-evaluate the definitions of congestion management objectives and performance measures to assess congestion and support the evaluation of the effectiveness of congestion reduction and mobility strategies		$1,600	$6,400	$8,000
7	Re-evaluate the program for data collection and system performance monitoring		$6,400	$25,600	$32,000
8	Identify and evaluate the anticipated performance and expected benefits of congestion management strategies		$7,200	28,800	$36,000
9	Identify strategies and steps for incorporating the CMP into OahuMPO's overall planning process		$3,200	$12,800	$16,000
10	Identify steps for the periodic assessment of the effectiveness of implemented strategies		$1,600	$6,400	$8,000
CONTRACT SERVICE SUB-TOTAL EXPENDITURES			**$40,000**	**$160,000**	**$200,000**
Other Costs (e.g., software, travel, equipment, etc.)					
					$0
OTHER COSTS SUB-TOTAL EXPENDITURES			**$0**	**$0**	**$0**
TOTAL WORK ELEMENT COST			**$44,436**	**$177,740**	**$222,176**

Prepared by: Brian Gibson & Lori Arakaki *Date: January 29, 2013*
Approved by: Brian Gibson *Date: January 29, 2013*

Central Oahu Transportation Study

WE Number	202.02-14	**Time Period**	July 1, 2013 – December 31, 2015
Agency	OahuMPO	**Phone Number**	808-587-2015
Coordinator	Randolph Sykes	**Fax Number**	808-587-2018
Position	Planning Program Coordinator	**Email Address**	

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 working group (PWG). 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 PWG 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 (also known as 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 PWG may suggest others. Instead, OahuMPO anticipates that the selected consulting firm would work with the PWG 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.

Per Federal regulation (23 CFR 450.320), any congestion impacts will be analyzed using OahuMPO's congestion management process. Additionally, the study must be consistent with 23 CFR 450.318 – Transportation planning studies and project development. Regional performance measures, if available, should also be used in the evaluation of alternatives. Though this study is not intended to be an environmental document, MAP-21 Section 1310 encourages the integration of planning and environmental review to the extent possible. (Also see 23 CFR Appendix A to part 450).

Work Products/Outcomes:

- A technical report, including all data, analysis, and recommendations of this study, that conceptually defines the alternatives studied and 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 (ORTP) 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 ORTP 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

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 53.68%	Non-Federal	Federal FHWA	
1 – 3	OahuMPO Planners	235	$49.27		$2,316	$9,262	$11,578
3	TPD Planners/DTS	160	$36.50	$19.59	$1,795	$7,180	$8,975
3	TPD Support Staff/DTS	10	$20.00	$10.74	$61	$246	$307
STAFF LABOR SUB-TOTAL EXPENDITURES					**$4,172**	**$16,688**	**$20,860**
*Dollar figure products may not be precise due to rounding of average hourly rates							

FY 2014 Work Element Tasks & Budget

Task #	Staff Labor Commitment	Estimated Completion Date	FUNDING SOURCES Non-Federal	Federal FHWA	Total
1	Procure consultant	12/2013	$1,319	$5,278	$6,597
2	Form multi-agency PWG; provide PWG support as warranted	8/2015	$960	$3,842	$4,802
3	Manage and coordinate consultant work	12/2015	$1,893	$7,568	$9,461
STAFF LABOR SUB-TOTAL EXPENDITURES			**$4,172**	**$16,688**	**$20,860**
Task #	Consultant Services				
4	"Brainstorming" session with PWG on Central Oahu transportation issues and potential alternatives; preliminary assessment of the feasibility and reasonableness of alternatives 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[14] (VMT) and other appropriate metrics with each alternative; estimate future impacts to other modes, e.g., 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
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 (but not limited to): 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 groups of alternatives if, for example, two alternatives are located near one another and appear likely to interact	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

[14] OahuMPO will make the Travel Demand Forecasting Model available for this purpose.

13	Develop and execute a robust public input plan to occur throughout project development; the plan must engage the five Central Oahu neighborhood boards (NB): NB #26 – Wahiawa NB #35 – Mililani Mauka/Launani Valley NB #25 – Mililani/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
CONTRACT SERVICE SUB-TOTAL EXPENDITURES			**$100,000**	**$400,000**	**$500,000**
Other Costs (e.g., software, travel, equipment, etc.)					
N/A					
OTHER COSTS SUB-TOTAL EXPENDITURES			**$0**	**$0**	**$0**
TOTAL WORK ELEMENT COST			**$104,172**	**$416,688**	**$520,860**

Prepared by: Brian Gibson Date: June 3, 2013
Approved by: Brian Gibson Date: June 3, 2013

Transportation Revenue Forecasting & Alternative Revenue Exploration

WE Number	202.03-14	**Time Period**	July 1, 2013 – June 30, 2014
Agency	OahuMPO	**Phone Number**	(808) 587-2015
Coordinator	Randolph Sykes	**Fax Number**	(808) 587-2018
Position	Planning Program Coordinator	**Email Address**	

Objectives:

1. Forecast the "reasonably expected" future revenues for transportation for the State of Hawaii and the City and County of Honolulu under existing policies. Particular attention will be given to the following trends:
    a. Increasing fuel economy of vehicles
    b. Increasing market share of alternative fuel vehicles
    c. The rate at which young drivers are forgoing personal vehicles
    d. Increasing average age of the population
2. Estimate the average impact to households of existing policies
    a. Household types may be broken up into several broad demographic categories, as warranted. For example, policies may impact low-income households differently than middle- and high-income households. The report should identify the differences.
3. Identify and evaluate various potential alternative transportation funding sources.
    a. Include potential State, City & County, and Federal sources of funding
4. Provide a forecast of future revenue impacts for each government entity as compared to the baseline established in Objective 1 of various alternative revenue policies.
    a. Barriers to implementation and general feasibility for each alternative revenue policy should be considered.
    b. Estimate the total State of Hawaii public cost associated with implementing each alternative policy.
    c. Estimate the average impact to Hawaii households of each alternative policy
        i. Household types may be broken up into several broad demographic categories as warranted. For example, if an alternative policy is expected to impact low-income households differently than middle- and high-income households, the report should identify the differences.
    d. The description and estimated impact of each alternative policy should be sufficient to allow the State and City & County governments to begin an informed, public discussion of the various policy alternatives.

Project Description:

Funding for roadways has traditionally revolved around fuel taxes. But a combination of factors has created a crisis:

1. The last decade has seen a decline in per-capita highway travel. Even with population increases, aggregate driving has flattened or even declined in some years.
2. Political leaders have been less willing to increase fuel taxes, or to index them to inflation rates. However, the costs for construction and maintenance of roadways have continued to increase.
3. Vehicle fuel efficiency is improving, spurred by higher gasoline and diesel costs, tighter federal regulations, and new technologies. Such improvements have yet to make a major impact on fuel-tax revenues, because the vehicle fleet takes years to turn over. But it is a serious threat.
4. The major highway building era in the United States occurred about 50 years ago. The facilities constructed then are now reaching the end of their useful lives. There is no obvious source of funds for the increasing maintenance and reconstruction that will be required.

Fuel taxes and other user fees, such as registration charges, once funded the lion's share of roadway costs. As user fees have eroded, costs have shifted to general revenues and borrowing, which both make the system less of a user-pays, market-driven system and also puts it in direct competition with a myriad of other

government activities and services for support. This project will provide an account of funding methods that have been implemented, in some places, or have been proposed but not yet adopted. It includes a discussion of tried-and-true methods, such as fuels taxes and license fees, as well as more novel options. This research will assist decision-makers in identifying policies and practices that could augment the current fuel-tax-revenue system, and also in identifying state laws and practices that permit a more sustainable funding model. For example, in response to rising vehicle fuel economy, many states are moving toward tolls and/or vehicle-miles-traveled (VMT) charges to maintain roads. In addition, state and local providers are considering durable types of transit operating support, such as value-capturing business improvement or special assessment districts.

A multi-jurisdictional project working group (PWG) will be formed to oversee the development of this project.

Work Products/Outcomes:

1. A forecast of future "reasonably expected" transportation revenues under existing policies and given current salient trends for the City & County of Honolulu and for the State Department of Transportation
2. Broad analysis of the expected impact of many different kinds of State, County, and Federal alternative funding policies
3. Formation of a project steering committee to guide the identification of reasonable alternative revenue policies to be investigated and analyzed in the report

Project Justification:
OahuMPO, the State of Hawaii, and the City & County must develop revenue projections and a financial plan to support their long-range transportation planning. It seems clear that current trends in gas tax revenue are creating an unsustainable economic model for preserving and maximizing the efficiency of existing transportation assets, to say nothing of growing the network to meet future demand. Funding alternatives are needed.

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

FY 2014 Staff Labor Commitment to the Work Element

☐ **Staff Labor To Be Used as Match** ■ **Staff Labor to be Reimbursed**

		STAFF LABOR			FUNDING SOURCES		
Task #	Position/Agency	Hrs	$/Hr*	Additive 53.68%	Non-Federal	Federal FHWA	Total
1 – 3	Planners/OahuMPO	450	42.50		$3,825	$15,300	$19,125
1, 4	TPD Planners/DTS	80	36.50	$19.59	$897	$3,590	$4,487
1, 4	TPD Support Staff/DTS	5	20.00	$10.74	$31	$123	$154
STAFF LABOR SUB-TOTAL EXPENDITURES					**$4,753**	**$19,013**	**$23,766**
*Dollar figure products may not be precise due to rounding of average hourly rates							

FY 2014 Work Element Tasks & Budget

Task #	Staff Labor Commitment	Estimated Completion Date	FUNDING SOURCES Non-Federal	Federal FHWA	Total
1	Procure consultant		$855	$3,419	$4,274
2	Support project working group		$1,530	$6,120	$7,650
3	Manage consultant		$1,530	$6,120	$7,650
4	Participate in project working group		$838	$3,354	$4,192
STAFF LABOR SUB-TOTAL EXPENDITURES			**$4,753**	**$19,013**	**$23,766**
Task #	Consultant Services				
5	Forecast reasonably expected future revenues		$16,000	$64,000	$80,000
6	Estimate the average impact of existing policies on households		$4,000	$16,000	$20,000
7	Identify and evaluate various potential alternative transportation funding sources		$4,800	$19,200	$24,000
8	Provide a forecast of future revenue impacts of various alternative revenue policies; create matrix of implementation issues for alternative policies		$15,200	$60,800	$76,000
CONTRACT SERVICE SUB-TOTAL EXPENDITURES			**$40,000**	**$160,000**	**$200,000**
Other Costs (e.g., software, travel, equipment, etc.)					
OTHER COSTS SUB-TOTAL EXPENDITURES			**$0**	**$0**	**$0**
TOTAL WORK ELEMENT COST			**$44,753**	**$179,013**	**$223,766**

Prepared by: Brian Gibson Date: June 4, 2013
Approved by: Brian Gibson Date: June 4, 2013

Complete Streets Implementation Study

WE Number	203.05-14	**Time Period**	July 1, 2014 – June 30, 2016
Agency	DTS	**Phone Number**	808-768-8304
Coordinator	Mark Garrity	**Fax Number**	808-768-4730
Position	Deputy Director	**Email Address**	

Objectives:

- To implement the goals and requirements of the Complete Streets ordinance as it applies to existing streets.

Project Description:
The Complete Streets Implementation Study will provide the City & County with a framework for implementation of the Complete Streets ordinance. The steps of the Study will be as follows:

1. Establish benchmarks for measuring progress based on the objectives described in Section 14-X.2(b) of the Complete Streets ordinance.
2. Ascertain the existing conditions to establish a baseline from which the City & County will determine extent of needs and estimate cost of enhancements; baseline to be used to track improvements made over time.
3. Determine roadblocks or barriers to implementation of Complete Streets, which may be physical and/or institutional.
4. Examine opportunities to integrate multimodal improvements into projects that originate outside the scope of Complete Streets.
5. Coordinate with various City & County departments and other agencies as appropriate.
6. Prepare a plan to Implement Complete Streets concepts and principles on existing streets:
    - prepare order-of-magnitude cost estimates;
    - establish criteria for prioritizing projects (e.g., outcomes including safety, cost, feasibility);
    - prioritize projects; and
    - establish timing and schedule for completion.
7. Select one urban corridor and conduct a vision study that will illustrate how Complete Streets principles can be applied over time to an existing street. Steps will include:
    - Meet with stakeholders and the general public to garner opinions and ideas for the selected corridor;
    - Produce illustrative plans and drawings that support the vision of the stakeholders and public, and demonstrate how Complete Streets principles can be applied in a specific, existing street; and
    - Prepare preliminary cost estimates and schedule for completion.
8. Produce draft and final reports.

Work Products/Outcomes:
The Study will provide a framework/roadmap for implementation of the Complete Streets ordinance into transportation projects in Honolulu. Work products will include a draft and final report that includes sections on benchmarks, existing conditions, constraints, opportunities for integration with existing and future projects, potential stand-alone projects, cost estimates, prioritized list, schedule, and a vision study for one urban corridor.

Project Justification:
Ordinance 12-15, signed into law in 2012, established a Complete Streets policy for the City & County of Honolulu. As per the ordinance: "*Under this policy, the city hereby expresses its commitment to encourage the development of transportation facilities or projects that are planned, designed, operated, and maintained to provide safe mobility for all users. Every transportation facility or project, whether new construction, reconstruction, or maintenance, provides the opportunity to implement Complete Streets policy and principles.*" The Complete Streets Implementation Study is needed to provide a framework for implementation of the new law.

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

- Report of the HDOT Complete Streets Task Force;
- State and City and County Reports on Condition of streets;
- OahuMPO CAC Checklist on Complete Streets Projects;
- Results of HCPO Complete Streets Charrette on Three Problem Areas; and
- Other reports by City & County, State, and Honolulu Authority for Rapid Transportation.

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	$/Hr*	Additive 53.68%	Non-Federal	Federal FHWA	
1	Planner/DTS	300					
2	Engineer/DTS	200					
3	Engineers/DDC & DFM	200					
4	Support Staff/DTS	50					
STAFF LABOR SUB-TOTAL EXPENDITURES					**$10,000**	**$40,000**	**$50,000**
**Dollar figure products may not be precise due to rounding*							

Work Element Tasks & Budget

Task #	Staff Labor Commitment	Estimated Completion Date	FUNDING SOURCES Non-Federal	Federal FHWA	Total
1	Write RFP; select consultant complete contracting process				
2	Form and support project working group				
3	Manage consultant				
4	Participate in project working group				
STAFF LABOR SUB-TOTAL EXPENDITURES			**$10,000**	**$40,000**	**$50,000**
Task #	Consultant Services				
5	Review previous reports; determine existing conditions (baseline) of existing streets; research roadblocks or barriers to implementation		$18,000	$72,000	$90,000
6	Examine opportunities to integrate multimodal improvements into existing or planned future projects		$5,000	$20,000	$25,000
7	Develop preliminary list of new stand-alone projects for integrating complete streets elements into existing streets		$5,000	$20,000	$25,000
8	Prepare preliminary cost estimates		$16,000	$64,000	$80,000
9	Prioritize projects based on a variety of factors (safety, cost, feasibility, etc.)		$7,000	$28,000	$35,000
10	Establish timing and preliminary schedule for completion		$5,000	$20,000	$25,000
11	Conduct vision exercise for one urban corridor		$18,000	$72,000	$90,000
12	Write Draft and Final reports		$10,000	$40,000	$50,000
CONTRACT SERVICE SUB-TOTAL EXPENDITURES			**$84,000**	**$336,000**	**$420,000**
Other Costs (e.g., software, travel, equipment, etc.)					
Travel			$5,000	$20,000	$25,000
25 copies of draft report			$500	$2,000	$2,500
25 copies of final report			$500	$2,000	$2,500
OTHER COSTS SUB-TOTAL EXPENDITURES			**$6,000**	**$24,000**	**$30,000**
TOTAL WORK ELEMENT COST			**$100,000**	**$400,000**	**$500,000**

Prepared by: Mike Garrity Date: April 4, 2013
Approved by: Mike Formby Date: April 10, 2013

Farrington Highway Realignment Feasibility Study

WE Number	*202.04-15*	***Time Period***	*July 1 2014 – June 30, 2016*
Agency	*OahuMPO*	***Phone Number***	*(808) 587-2015*
Coordinator	*Brian Gibson*	***Fax Number***	*(808) 587-2018*
Position	*Executive Director*	***Email Address***	*Brian.gibson@oahumpo.org*

Objectives:

- *To determine the social, environmental, technical, and economic impacts, costs, and benefits of realigning Farrington Highway mauka of Makaha Beach Park*
- *To make a recommendation as to the feasibility of realigning the roadway based on a technical evaluation*

Project Description:

The Makaha Beach Park Master Plan was completed in 1998 for the City & County of Honolulu Department of Parks and Recreation. A concept that was illustrated in that plan was a realignment of Farrington Highway mauka of Makaha Beach Park. The plan noted that a draft detailed project report and Environmental Impact Statement was prepared for the U.S. Army Corps of Engineers in November 1985; and the preferred proposal was to realign Farrington Highway on the mauka side of the proposed project site. The stated benefits of this realignment were: 1) increased recreational use, 2) expansion of the beach, 3) additional parking, 4) elimination of highway repairs due to beach erosion and storm waves, and 5) insured access in and out of the west end of the island of Oahu. The realignment of Farrington Highway is included in the current Oahu Regional Transportation Plan as a long-range project. However, the 1998 master plan only presented the idea as a concept; it is unclear if the Hawaii Department of Transportation was ever involved in the development of the concept; and the 1985 Draft EIS is now almost 30 years old. This project will re-examine the realignment concept and estimate the potential impacts, costs, benefits, and feasibility of realigning Farrington Highway.

The consultant will work under the direction of a multi-jurisdictional project working group, which will be formed and supported by OahuMPO.

Per Federal regulation (23 CFR 450.320), any congestion impacts will be analyzed using OahuMPO's congestion management process. Additionally, the study must be consistent with 23 CFR 450.318 – Transportation planning studies and project development. Regional performance measures, if available, should also be used in the evaluation of alternatives. Though this study is not intended to be an environmental document, MAP-21 Section 1310 encourages the integration of planning and environmental review to the extent possible. (Also see 23 CFR Appendix A to part 450).

Work Products/Outcomes:

- *An updated estimate of the potential impacts, costs, and benefits of realigning Farrington Highway mauka of Makaha Beach Park*
- *A recommendation or set of recommendations based on technical analysis and evaluation regarding next steps.*

Project Justification:

The realignment of Farrington Highway is supported by some portion of the public; and it is identified in the Oahu Regional Transportation Plan 2035 as a long-range project. However, there is no recent analysis or information as to the impacts, costs, benefits, or feasibility of realigning Farrington Highway.

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

- *1998 Makaha Beach Park Master Plan*
- *1985 U.S. Army Corp of Engineers Environmental Impact Statement*
- *Oahu Regional Transportation Plan 2035, which lists the realignment of Farrington Highway as a long-range project*

Staff Labor Commitment to the Work Element

☐ ***Staff Labor To Be Used as Match*** ■ ***Staff Labor to be Reimbursed***

Task #	Position/Agency	STAFF LABOR Hrs	$/Hr*	Additive 0.00%	FUNDING SOURCES Non-Federal	Federal FHWA	Total
1 - 3	Planner/OahuMPO	200	$47.93		$1,917	$7,669	$9,586
STAFF LABOR SUB-TOTAL EXPENDITURES					**$1,917**	**$7,669**	**$9,586**
*Dollar figure products may not be precise due to rounding of average hourly rates							

Work Element Tasks & Budget

Task #	Staff Labor Commitment	Estimated Completion Date	FUNDING SOURCES Non-Federal	Federal FHWA	Total
1	Write RFP; select consultant; complete contracting process		$959	$3,834	$4,793
2	Form and support project working group		$479	$1,918	$2,397
3	Manage consultant		$479	$1,917	$2,396
STAFF LABOR SUB-TOTAL EXPENDITURES			**$1,917**	**$7,669**	**$9,586**
Task #	Consultant Services				
5	Plan and execute public input plan		$10,000	$40,000	$50,000
6	Gather existing conditions information (including review of existing pertinent studies)		$8,000	$32,000	$40,000
7	Develop and analyze alternatives		$10,000	$40,000	$50,000
8	Develop evaluation criteria		$8,000	$32,000	$40,000
9	Evaluate alternatives		$24,000	$96,000	$120,000
10	Develop recommendations		$6,000	$24,000	$30,000
11	Write draft and final reports		$10,000	$40,000	$50,000
CONTRACT SERVICE SUB-TOTAL EXPENDITURES			**$76,000**	**$304,000**	**$380,000**
Other Costs (e.g., software, travel, equipment, etc.)					
25 copies of draft report			$500	$2,000	**$2,500**
25 copies of final report			$500	$2,000	**$2,500**
OTHER COSTS SUB-TOTAL EXPENDITURES			**$1,000**	**$4,000**	**$5,000**
TOTAL WORK ELEMENT COST			**$78,917**	**$315,669**	**$394,586**

Prepared by: Brian Gibson *Date: June 3, 2013*
Approved by: Brian Gibson *Date: June 3, 2013*

Waikiki Transit Circulator Study

WE Number	202.84-14	**Time Period**	July 1, 2010 –June 30, 2014
Agency	Department of Transportation Services	**Phone Number**	
Coordinator	Glenn Moir	**Fax Number**	
Position	Planner, Public Transit Division	**Email Address**	

Objectives:

The PROJECT is to perform the Waikiki Transit Circulator Study by focusing on evaluating and optimizing bus traffic within Waikiki. The three major objectives of the study are:

1. Develop a plan that leads toward sustainable public transit service between the future rail terminus at Ala Moana Shopping Center and Waikiki 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.
3. Conduct an ongoing stakeholder oversight and public outreach process.

Weslin Consulting Services, Inc. is to perform additional services for the Waikīkī Transit Circulator Study (BFS Contract No: SC-DTS-1100134) based on the Agreement for Professional Services between the City and County of Honolulu and Weslin Consulting Services, Inc. dated August 18, 2011 including Amendment No.1 dated on November 8, 2012 and Amendment No. 2 dated December 31, 2012.

Revision #2 to the FY 2014-2015 Overall Work Program made the following changes:

1. Under Subsection 5.1.2. (5) Time of Performance, Revision #2 extends the time of performance from July 1, 2013 to June 31, 2014.

2. Under Subsection 5.2. Price Adjustment. (1) By agreement on a fixed price adjustment before commencement of the pertinent performance or as soon as thereafter as practicable Amendment #3 increases the total aggregate amount in Section 4 of the Agreement from $350,000 to $400,000.

Subsection 5.2 (6) specifies that "The contractor shall provide cost or pricing data for any price adjustments subject to the provisions of chapter 3-122, subchapter 15 HAR. Pricing data is included as Attachment A and is based upon the additional tasks described in Attachment B.

Project Description:

The services to be performed by the CONSULTANT will include Assessing/Planning/Evaluating the short range optimization of public transit service within Waikiki and its impact on the adjoining region. Tasks are not intended to be performed sequentially.

Project Tasks:

The following details the additional services to be provided based upon the original six tasks in Exhibit A, Project Description attached to BFS Contract No: SC-DTS-1100134:

Tasks 1, 2 & 3 – These planning tasks have been completed and no additional services are to be provided.

1. **Task 1**: Conduct an assessment and review of existing service quality and efficiencies for public transportation servicing the study area. The CONSULTANT will:

    a. Describe current TheBus and private/commercial fixed-route public transportation in Waikiki and its direct influence/impact on adjoining regions.
    b. Identify existing necessary and pertinent documents.
    c. Develop new ideas to incorporate into the Waikiki Regional Circulator Study.
    d. Develop a project schedule for each of the tasks and corresponding deliverables. The schedule should identify milestones for review and comment by DTS.
    e. Deliverables: A strategic plan that identifies the steps and processes necessary to complete the tasks, and a project timetable for each task and deliverable. An assessment of current levels of service of the bus routes in the Waikiki Region.

2. **Task 2**: Identify capacity constraints affecting public transit service quality. Analysis will include current conditions as well as anticipated conditions upon completion of the rail terminus at Ala Moana Shopping Center. The CONSULTANT will:

    a. Identify those capacity constraints affecting transit service quality and efficiencies.
    b. Make projections of service demand over the period from current operations to 2020 in each transit mode.
    c. Identify constraint and improvement issues related to: TheBus fleet and transit centers and facilities, private bus service in Waikiki, bus signal priority, transit priority measures, marketing, senior mobility, transit security, pedestrian/bike connectivity, new transfer points, transit maintenance and incorporating ideas of the 'Waikiki Livable Community Project'.
    d. Assess these items to develop detailed criteria for evaluating constraints and improvements.
    e. Deliverables: A report showing the process for developing the criteria for evaluating constraints and improvements in transit service quality and efficiencies in each transit mode, along with a detailed assessment of these constraints.

3. **Task 3:** Identify alternative transportation system actions to be implemented in the short term up to and including the completion of the rail terminus at the Ala Moana Shopping Center. The CONSULTANT will:

    a. Identify alternative current and short-range improvements in service quality and efficiencies of TheBus in Waikiki and its surrounding regions that work with and without the future rail station at Ala Moana Shopping Center.
    b. Evaluate the feasibility of introducing alternative low-emission vehicles; include potential locations for charging stations.
    c. Study and evaluate the strengths and weaknesses of the current number of buses traveling through Waikiki. Describe the impacts of potential types of service changes including reduction of buses traveling through Waikiki, new technologies and other actions in Waikiki and the resulting transit service impacts to Ala Moana / Ward Shopping Centers, University of Hawaii at Manoa, Kapiolani Community College, Moiliili, Kapahulu, and McCully.
    d. Develop and identify ways to effectively integrate ideas of the 'Waikiki Livable Community Project' into the circulator study.
    e. Deliverables: A report identifying in detail alternative current and short-range implementing actions for the City to effect improvements in service quality, efficiencies and ecological performance of TheBus.

4. **Task 4**: Evaluate and prioritize all identified alternative actions.

   This task has been completed except for Subtask c. Subtask c. involves the reconciliation of WRCS proposals with similar studies recently competed or soon to be completed by the City.

   The CONSULTANT will:

   a. Develop an evaluation process that reduces the number of future alternatives to no more than three.
   b. For each of the three future transit mode alternatives, identify viable measures and develop conceptual plans and order-of-magnitude cost estimates.
   c. Reconcile with similar studies recently completed or soon to be completed by the City.
   d. Deliverables: A report evaluating and prioritizing in detail alternative current and short-range implementing actions for the City to effect improvements in service quality and efficiencies for TheBus in Waikiki. Also included are a description of the capital improvements and financial investment strategies required to achieve these short-term priorities.

   The following supplemental activities are to be provided:

   - AMC layout – coordinate with the HRTP GEC, design contractor, architects DPP TOD team, DTS PTD and GGP to respond to issues raised during the WRCS report review regarding AMC terminal option #4.
   - Honolulu Zoo layout – coordinate with DES and DTS PTD by reviewing site plans for the Kūhiō and Kapahulu terminal option #2.
   - Ft DeRussy layout – coordinate with the Ft DeRussy parking lot management, Army Museum and DTS PTD to respond to issues raised during the WRCS report review of plans for the Ft DeRussy area.
   - Bus stop refinements – coordinate with adjacent property owners as needed and DTS PTD in refining the ten other enhanced bus stops for the WRCS.
   - Traffic Refinements – coordinate with DTS TE and PTD on changes required to existing Kapiʻolani contra flow operations and other traffic concerns raised by the preferred routing of the WRCS.
   - Operations Refinements – coordinate with DTS PTD in addressing modifications needed to other routes and at other bus stops. Develop refinements and procedures for enacting major element proposals such as services, fare collection, running way, livable communities and implementation as necessary to achieve WRCS recommendations.

5. **Task 5**: Prepare and execute a public outreach plan.
   The CONSULTANT will:

   Continue to execute public outreach, subtask c, Conduct an ongoing stakeholder oversight process.

   a. Prepare and execute a comprehensive stakeholder involvement process and public participation program. This program should be designed to facilitate participation by representatives of the diverse interest groups for whom Waikiki is a residential, economic and/or recreational base. The consultant shall conduct up to 10 public meetings in the Waikiki area as described in 5.b. and 5.c.
   b. In conjunction with Task 1(d), provide a preliminary program specific to the community/stakeholders outreach process, including a schedule outlining a time frame during which each outreach activity is expected to be conducted and a list of the individuals/entities with which the consultant team expects to interact for each

meeting/interaction, including but not limited to the Waikiki Neighborhood Board No. 9, Waikiki Improvement Association, and Hawaii Hotel and Lodging Association.

c. Conduct an ongoing stakeholder oversight which involves the project manager to spend considerable time on site to effectively communicate and provide support to up to eight meetings of the Waikiki Transportation Stakeholder Oversight Committee and any other separate advisory committee that may be established as well as to conduct the public outreach process.

   Conduct the following additional tasks:

   - Continue WTSOC support for an additional four meetings. Schedule meeting dates, send out notices, prepare meeting agenda, provide logistical support for meetings and prepare meeting summary.
   - Prepare, print and distribute a WRCS color brochure for handout to neighborhood boards and at other public meetings. Print 500 copies.
   - Organize, coordinate and conduct a multi-neighborhood board workshop. Schedule workshop, arrange for venue, send out notices, prepare workshop agenda, provide logistical support and prepare meeting summary.
   - Report to neighborhood boards as required. Provide a written summary of any discussions.
   - Meet and brief stakeholders as required. Maintain the briefing book. Provide a written summary of any discussions.

d. Deliverables: Documentation of a successfully implemented public participation plan, including a report evaluating and prioritizing actions requested by the public.

6. **<u>Task 6</u>**: Prepare reports and document study.
   The CONSULTANT will:

   Subtask a. Prepare agendas, minutes and reports.

   a. Prepare agendas, minutes and reports that document the above efforts, including a comprehensive Final Report. The report should use color and high quality graphics where appropriate, and should include concise executive summaries for the WAIKIKI REGIONAL CIRCULATOR STUDY.

      The following supplemental activities are proposed:

      - Meeting agendas, attachments and summaries.
      - Project brochure preparation and distribution
      - Briefing book preparation and maintenance

   b. Deliverables: Thirty-five (35) hard copies of the final report, along with twenty (20) copies on CD or DVD.

Project Justification:

As directed by the Department of Transportation Services and the Waikiki Transportation Stakeholder Oversight Committee, Weslin Consulting Services, Inc. is to perform additional services for the Waikīkī Regional Circulator Study (BFS Contract No: SC-DTS-1100134) based on the Agreement for Professional Services between the City and County of Honolulu and Weslin Consulting Services, Inc. dated August 18, 2011 including Amendment No.1 dated on November 8, 2012 and Amendment No. 2 dated December 31, 2012.

During the performance of the WRCS, additional work within the Scope requiring additional public outreach was determined needed and necessary. This additional work is described above under tasks 4, 5, and 6 of the Scope.

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

Staff Labor Commitment to the Work Element

☐ **Staff Labor Will Be Used As Match** ☐ **Staff Labor Will Be Reimbursed**

Task #	Position/Agency	STAFF LABOR			FUNDING SOURCES		Total
		Hrs	$/Hr	Additive %	Non-Federal	Federal FHWA	
1	N/A	0	0	0	0	0	0
STAFF LABOR SUB-TOTAL EXPENDITURES					**0**	**0**	**0**

Work Element Tasks & Budget

Task #	Staff Labor Commitment	FUNDING SOURCES		Total
		Non-Federal	Federal FHWA	
1	N/A	0	0	0
STAFF LABOR SUB-TOTAL EXPENDITURES		**0**	**0**	**0**
Task #	Consultant Services			
1	Assessment and review of existing service	Funding previously obligated[15]		
2	Identify capacity constraints			
3	Identify alternative transportation system actions	$2,000	$8,000	$10,000
4	Evaluate and prioritize alternative actions	$2,000	$8,000	$10,000
5	Prepare and execute a public outreach plan	$7,600	$30,400	$38,000
6	Prepare reports and document study	($1,600)	($6,400)	($8,000)[16]
CONTRACT SERVICE SUB-TOTAL EXPENDITURES		**$10,000**	**$40,000**	**$50,000**
Other Costs (e.g., software, travel, equipment, etc.)				
OTHER COSTS SUB-TOTAL EXPENDITURES		**$**	**$**	**$**
TOTAL WORK ELEMENT COST		**$10,000**	**$40,000**	**$50,000**

Prepared by: Glenn Moir Date: 11/12/13

Approved by: Eilleen Mark Date: 11/12/13

[15] The original work element appears in the FY 2011 Overall Work Program. This FY 2014 work element provides supplementary funding as requested by the City & County of Honolulu.

[16] This reduction in funding applies to the original funding allocation of $40,000 for Task 6; thus, funding is reduced to $32,000 ($6,400 Local + $25,600 Federal).

PM Peak Period Tow Away Zone Time Modifications on Urban Arterials

WE Number	203.03-15	**Time Period**	July 1, 2014 – June 30, 2015
Agency	Department of Transportation Services	**Phone Number**	768-8320
Coordinator	Kelly Cruz	**Fax Number**	768-4621
Position	Project Manager	**Email Address**	

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

Project Description:
The City & County is responsible for efficient use of City streets by creating a balance between parking and traffic needs. Tow away zone hours are one way of creating more capacity when it is needed during high traffic use times, while providing parking to residents/businesses when the capacity is not needed. This project will allow the DTS to identify urban arterial streets that would benefit from the modification of PM peak tow away zone hours by either extending or reducing the hours.

Project Tasks:
Identify urban arterial streets, such as Beretania Street, Kapiolani Boulevard, King Street and Kinau Street, that would benefit by either the reduction in PM peak tow away zone hours or the extension of PM peak tow away zone hours. The project should analyze current tow hours and recommend if they should be extended or reduced, and by how much, in order to improve the effectiveness of City streets.

Project Justification:
This project will provide recommendations on how to improve overall efficiency of the urban arterials by modifying the PM peak tow away zone hours. This will in turn create better traffic conditions for the public, while maintaining as much on-street parking as possible.

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

- *Study of contra-flow lane necessity – This project is being completed for the City to determine if contra-flow lanes on Kapiolani Boulevard, Ward Avenue, and Waialae Avenue are still necessary.*

FY 2015 Preliminary Staff Labor Commitment to the Work Element

☐ ***Staff Labor Will Be Used As Match*** ■ ***Staff Labor Will Be Reimbursed***

		STAFF LABOR			FUNDING SOURCES		
Task #	Position/Agency	Hrs	$/Hr*	Additive 53.68%	Non-Federal	Federal FHWA	Total
1	Project Manager/DTS	250	$45.00	$24.16	$3,458	$13,832	$17,290
STAFF LABOR SUB-TOTAL EXPENDITURES					**$3,458**	**$13,832**	**$17,290**
*Dollar figure products may not be precise due to rounding of average hourly rates							

FY 2015 Preliminary Work Element Tasks & Budget

Task #	Staff Labor Commitment	FUNDING SOURCES		Total
		Non-Federal	Federal FHWA	
1	Project Manager	$3,458	$13,832	$17,290
STAFF LABOR SUB-TOTAL EXPENDITURES		**$3,458**	**$13,832**	**$17,290**
Task #	Consultant Services			
2	Traffic Operational Study	$32,000	$128,000	$160,000
3	Evaluate Data and Formulate Strategies	$8,000	$32,000	$40,000
4	Report and Recommendations	$10,000	$40,000	$50,000
CONTRACT SERVICE SUB-TOTAL EXPENDITURES		**$50,000**	**$200,000**	**$250,000**
Other Costs (e.g., software, travel, equipment, etc.)				
OTHER COSTS SUB-TOTAL EXPENDITURES		**$0**	**$0**	**$0**
TOTAL WORK ELEMENT COST		**$53,458**	**$213,832**	**$267,290**

Prepared by: Kelly Cruz *Date: October 29, 2012*
Approved by: Mike Formby *Date: March 14, 2013*

Ewa Impact Fees for Traffic and Roadway Improvement Update Study

WE Number	203.75-09	**Time Period**	July 1, 2013 – June 30, 2015
Agency	DTS	**Phone Number**	
Coordinator	Brian Suzuki	**Fax Number**	
Position	Branch Chief	**Email Address**	

Objectives:

Objectives of the study are to update Ewa traffic impact fee ordinance (Chpt. 33A) by updating the Ewa Highway Master Plan (2002), traffic analysis and land use projections

Project Description:

The proposed project involves completion of the updating Chapter 33A ROH (Revised Ordinances of Honolulu) related to the "Impact Fees for Traffic and Roadway Improvements in Ewa." The project activities shall include: conducting necessary research, updating of the Ewa Highway Master Plan, assessing and projecting future traffic and adequacy of the existing Ewa roadway system, determining future roadway needs and required improvements in Ewa, estimating project and improvement costs, updating and refining methodology for impact fee model, evaluating and updating credit methodology and updating administrative procedures and costs.

The project area shall be defined as the area included in the Ewa Highway Master Plan's "study area boundary." Transportation facilities in the study area shall include the existing street network, projection year future improvements, and the development of the Honolulu High Capacity Transit Project.

Revision 2 to the FYs 2014-2015 OWP increased the Project Advisory Committee allotted meetings from 5 to 14 meetings, which increase the study amount by $40,000, thus increasing the study total amount from $375,000 to $415,052.

Project Tasks:

PROFESSIONAL SERVICES
The complete services to be performed by the CONSULTANT shall be comprised of the overall planning and environmental services to complete the PROJECT, including all incidental and related work and more specifically, shall consist of the following tasks.

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 organization plan 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 quarterly progress reports describing the status and accomplishments of the PROJECT. These reports will be prepared quarterly 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; and*
- *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 other 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 quarterly monthly progress reports describing the status of the PROJECT. These reports will: highlight significant accomplishments; updated scheduling reports, indicating all progress to date and resources expended; and any changes in schedule, sequence, or resource loading. The progress report will be distributed to the 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 1: Products

1.1. Project Initiation/Issues meetings (Approximately 2 meetings)

1.2. Draft Project Management and Quality Control Plan (3 copies)

1.2. Final Project Management and Quality Control Plan (3 copies)

1.3. On-going Project Management and Control (Approximately 4 quarterly reports)

Task 2: Research and Existing Roadway Conditions

Prior to commencing with any tasks that follow, the CONSULTANT shall personally examine the PROJECT area and its boundaries to note the existing traffic and transit conditions, roadway conditions, and the character and type of surrounding improvements. This examination shall be incorporated into a report documenting the project area.

The CONSULTANT shall be responsible for conducting background research which shall include but not be limited to: Review of any previous plans/studies or other documents related to the PROJECT area and any special existing land use regulations, other government regulations, and any previous traffic and/or transit related studies.

The CONSULTANT shall be responsible for the documentation of existing conditions and the preparation of base maps, plans, or other graphics related to existing conditions of the PROJECT area.

In conjunction with the above, the CONSULTANT shall be responsible for collecting and documenting a current baseline condition of traffic conditions in the PROJECT area. These traffic conditions shall include existing LOS (Level of Service) conditions for interchanges, highways, major intersections, arterials and collector roadways.

The findings of the above shall be incorporated into a report.

Task 2: Products

2.1. Draft Research & Existing Roadway Conditions report (3 copies)

2.2. Final Research & Existing Roadway Conditions report (3 copies + CD)

Task 3: Project Advisory Committee

The CONSULTANT working with DTS shall form and periodically convene a Project Advisory Committee ("COMMITTEE"). This COMMITTEE shall be composed of PROJECT area stakeholders that shall include representatives of: developers, the State of Hawaii Department of Transportation (HDOT), the Department of Planning and Permitting (DPP), the Oahu Metropolitan Planning Organization (OahuMPO) and other affected government agencies.

The COMMITTEE would be advisory to the PROJECT and provide input on modifying, or revising the existing ordinance. The CONSULTANT working with DTS shall consider any input or suggestions from the COMMITTEE in formulating revisions or modifications to the ordinance.

Task 3: Products

3.1. Meeting notes & memorandum (Approximately 14 meetings)

Task 4: Identification of Roadway Deficiencies

Travel Demand Model

The CONSULTANT working with DTS shall seek to obtain a copy of the latest working version of the island wide travel demand forecasting model from the OahuMPO.

Upon obtaining and verifying the operational condition of the copy of the OahuMPO travel demand forecasting model, the CONSULTANT shall make any necessary refinements to the model for use on this PROJECT. These refinements would include but not be limited to: future land use assumptions and projections, base year network, base year mode split and any other necessary data for the model. Land use data, assumptions, and projections shall be in conformance with the CITY's (Department of Planning and Permitting) information and projections.
The refined model will be calibrated with current and available traffic counts for the PROJECT area. The calibration process will be coordinated with DTS.

Identify Roadway Deficiencies
The CONSULTANT shall work with DTS and DPP to prepare and develop necessary information on land use, traffic conditions, and transit (mode-split) necessary to forecast roadway deficiencies for the year 2020. Year 2020 traffic forecasts will be developed and assignments made to update the Ewa area roadway network. These 2020 roadway assignments will be analyzed and used to identify the project roadway deficiencies in the area.

Task 4: Products

4.1. Travel demand model documentation (3 copies + CD)

4.2. Draft travel demand model and roadway deficiencies report (3 copies)

4.3. Final travel demand model and roadway deficiencies report (3 copies + CD)

Task 5: Update Ewa Highway Master Plan for year 2020
The CONSULTANT shall update, revise and modify the existing Ewa Highway Master Plan (Kaku Associates, Inc.).

The update shall consider all transportation improvements constructed since the original plan or currently under construction in the PROJECT area. In addition, the update shall assess the "completeness" of roadway projects that were a part of the original plan and included in the current ordinance.
The update shall consider all recent transportation and land use plans for the PROJECT area including the Oahu Regional Transportation Plan (ORTP), the Ewa Connectivity Study, the STIP (Statewide Transportation Improvement Program) as well as developer's transportation improvement plans. The update shall also consider "top priority" roadway improvements submitted by the Advisory Committee.
The CONSULTANT shall develop a methodology for "scenario planning" and roadway alternatives as part of the master plan update. Based on the above, the update shall include a recommended list and accompanying cost estimates for roadway improvements

Cost Estimates
The CONSULTANT shall obtain current and a ten year forecast for construction of highways and roadways from the HDOT and the CITY. Those costs may be supplemented by obtaining information from local contractors. In addition, the CONSULTANT shall obtain planning, engineering and design costs from the HDOT, CITY and, if necessary local consultants. Such costs shall be analyzed and considered in developing cost estimates being considered in the update.
Should future cost estimates be available by the HDOT and/or the CITY for any highway or roadway improvement(s) in the PROJECT area, that cost estimate shall estimate shall be utilized by the CONSULTANT for the applicable facility.

Fair Share Estimates
The CONSULTANT shall analyze and calculate fair share estimates for review by the CITY. Generally, the fair share estimates should follow the existing ordinance policy outlined in Chapter 33A-1.6 (h) HRS. Should an alternate methodology and fair share percentage be proposed, the CONSULTANT shall obtain the Advisory Committee's general concurrence.
Results from fair share analysis and calculations attributable to stakeholders shall be presented to the Advisory Committee by the CONSULTANT for review and discussion.

Task 5: Products

- *5.1. Prepare draft Ewa Highway Master Plan Update (5 copies)*
- *5.2. Prepare final Ewa Highway Master Plan Update (5 copies + CD)*
- *5.3. Prepare draft Cost/Fair Share estimate report (3 copies)*
- *5.4. Prepare final Cost/Fair Share estimate report (3 copies + CD)*

Task 6: Ewa Impact Fee Program Update
The CONSULTANT working with the Advisory Committee, the HDOT and the CITY shall prepare all necessary updates, revisions and, modifications to the Impact Fee Program for Ewa Highway and Roadway networks
Traffic Impact Fee Calculations
The CONSULTANT shall prepare traffic impact fee calculations for each land use type and projects identified in the above tasks. These initial impact fee amounts hall be presented and discussed with the CITY and the Advisory Committee. In addition, a methodology and administrative procedure for dealing with impact fee "credits" shall be developed by the CONSULTANT and presented and discussed with the CITY and the Advisory Committee.

The CONSULTANT shall identify a methodology and procedure to administratively update cost estimates on an annual basis. This methodology shall be discussed with the CITY and the Advisory Committee.

Revised Draft Ordinance preparation
The CONSULTANT, based on the above tasks and in consultation with the CITY shall prepare a draft revised impact fee ordinance for submission to the City Council. The draft ordinance shall be distributed to affected agencies including the DTS, DPP, HDOT and OahuMPO.

The CONSULTANT shall be available for consultation and if necessary provide additional "back-up" data and information as required by DTS upon City Council review, "readings" and, legislative action of the draft ordinance.

Task 6: Products

6.1. Prepare traffic impact fee calculations memorandum (5 copies + CD)

6.2. Prepare draft Ewa Highway Impact Fee Program report (5 copies)

6.3. Prepare final Ewa Highway Impact Fee Program report (5 copies + CD)

6.4. Prepare draft Ewa Impact Fee (Chapter 33A) ordinance (5 copies + CD)

Miscellaneous Incidental Services

The basic planning 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 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 Project Manager. The reproductions specified in the above tasks shall not be considered a reimbursable expense.

Project Justification:

In 2002, the consultant for the HDOT issued a document that proposed an *Ewa Highway Impact Fee Program*. The proposed program reflected the concerted effort of the HDOT and Ewa area developer and landowner groups to develop a method to assess area developers a land use-based impact fee for traffic and roadway improvements.

Section 4.1 of the *Ewa Development Plan* adopted by ROH No. 97-49 (as amended) lists the highway improvements cited by the program that are needed to be built to accommodate the planned growth in Ewa. In addition, the City Council adopted ROH, Chapter 33A related to Ewa Impact Fees for Traffic and Roadway Improvements. The ordinance essentially adopted the HDOT's proposed impact fee program that would be collected by the City prior to the issuance of any building permit in the region.

Since the adoption of the ordinance, the City has collected impact fees from various developers in the region. In January 2007, the City Council adopted an intergovernmental agreement between the City and HDOT that formally adopted the procedures and policies for transferring the impact fee monies to the State (Resolution 07-005).

Staff Labor Commitment to the Work Element

☐ **Staff Labor Will Be Used As Match** ☐ **Staff Labor Will Be Reimbursed**

Task #	Position/Agency	STAFF LABOR			FUNDING SOURCES		Total
		Hrs	$/Hr	Additive %	Non-Federal	Federal FHWA	
1	N/A	0	0	0	0	0	0
STAFF LABOR SUB-TOTAL EXPENDITURES					**0**	**0**	**0**

Work Element Tasks & Budget

Task #	Staff Labor Commitment	FUNDING SOURCES		Total
		Non-Federal	Federal FHWA	
1	N/A	0	0	0
STAFF LABOR SUB-TOTAL EXPENDITURES		**0**	**0**	**0**
Task #	Consultant Services			
1	Project Management	Funding Previously Obligated[17]		
2	Research and Existing Roadway Conditions			
3	Project Advisory Committee	*$3,010*	*$12,042*	*$15,052*
4	Identification of Roadway Deficiencies	Funding Previously Obligated		
5	Update Ewa Highway Master Plan for year 2020			
6	Ewa Impact Fee Program Update			
CONTRACT SERVICE SUB-TOTAL EXPENDITURES		***$3,010***	***$12,042***	***$15,052***
Other Costs				
TOTAL WORK ELEMENT COST		***$3,010***	***$12,042***	***$15,052***

Prepared by: Brian Suzuki Date: 11/12/2013

Approved by: Don Hamada Date: 11/12/2013

[17] The original work element appears in OahuMPO's FY 2009 Overall Work Program. This FY 2014 work element provides supplementary funding, as requested by the City & County of Honolulu.

Program Administration & Support

WE Number	301.01-14/15	**Time Period**	July 1, 2013 – June 30, 2015
Agency	OahuMPO	**Phone Number**	808-587-2015
Coordinator	Brian Gibson	**Fax Number**	808-587-2018
Position	Executive Director	**Email Address**	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 2014 Staff Labor Commitment to the Work Element

☐ **Staff Labor to be Used as Match** ■ **Staff Labor to be Reimbursed**

		STAFF LABOR			FUNDING SOURCES			
						Federal		
Task #	Position/Agency	Hrs	Avg. $/Hr*	Additive 0.0%	Non-Federal	FHWA	FTA	Total
1 – 8	OahuMPO Planners	955	$49.57		$9,467		$37,870	$47,337
1 – 8	OahuMPO Support Staff	2,475	$33.15		$16,409		$65,636	$82,045
STAFF LABOR SUB-TOTAL EXPENDITURES					**$25,876**	**$0**	**$103,506**	**$129,382**
*Dollar figure products may not be precise due to rounding of average hourly rates								

FYs 2014 & 2015 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	Participate in Federal 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				
STAFF LABOR SUB-TOTAL EXPENDITURES			**$25,876**	**$0**	**$103,506**	**$129,382**
Task #	Consultant Services					
	Not applicable					
CONTRACT SERVICE SUB-TOTAL EXPENDITURES			**$0**	**$0**	**$0**	**$0**
Other Costs (e.g., software, travel, equipment, etc.)						
OTHER COSTS SUB-TOTAL EXPENDITURES			**$0**	**$0**	**$0**	**$0**
TOTAL WORK ELEMENT COST			**$25,876**	**$0**	**$103,506**	**$129,382**

FY 2015 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*	*1,105*	*$48.41*		*$10,700*		*$42,798*	*$53,498*
1 – 8	*OahuMPO Support Staff*	*2,475*	*$33.15*		*$16,409*	*$24,665*	*$40,971*	*$82,045*
STAFF LABOR SUB-TOTAL EXPENDITURES					***$27,109***	***$24,665***	***$83,769***	***$135,543***
**Dollar figure products may not be precise due to rounding of average hourly rates*								

Prepared by: Brian Gibson Date: January 4, 2013
Approved by: Brian Gibson Date: January 4, 2013

General Technical Assistance and Planning Support

WE Number	301.02-14/15	**Time Period**	July 1, 2013 – June 30, 2015
Agency	OahuMPO	**Phone Number**	808-587-2015
Coordinator	Brian Gibson	**Fax Number**	808-587-2018
Position	Executive Director	**Email Address**	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[18] 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 2014 Staff Labor Commitment to the Work Element

☐ **Staff Labor to be Used as Match** ■ **Staff Labor to be Reimbursed**

		STAFF LABOR			FUNDING SOURCES		
Task #	Position/Agency	Hrs	Avg. $/Hr*	Additive 0.0%	Non-Federal	Federal FTA	Total
1 – 5	OahuMPO Planners	445	$51.07		$4,545	$18,179	$22,724
1 – 5	OahuMPO Support Staff	40	$33.43		$267	$1,070	$1,337
STAFF LABOR SUB-TOTAL EXPENDITURES					**$4,812**	**$19,249**	**$24,061**
**Dollar figure products may not be precise due to rounding of average hourly rates*							

[18] 23 CFR 450.300(a)

FYs 2014 & 2015 Work Element Tasks

Task #	Staff Labor Commitment	Estimated Completion Date	FUNDING SOURCES Non-Federal	Federal FTA	Total
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 to 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			
STAFF LABOR SUB-TOTAL EXPENDITURES			**$4,812**	**$19,249**	**$24,061**
Task #	Consultant Services				
	N/A				
CONTRACT SERVICE SUB-TOTAL EXPENDITURES			**$0**	**$0**	**$0**
Other Costs (e.g., software, travel, equipment, etc.)					
OTHER COSTS SUB-TOTAL EXPENDITURES			**$0**	**$0**	**$0**
TOTAL WORK ELEMENT COST			**$4,812**	**$19,249**	**$24,061**

FY 2015 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 Hrs*	*Avg. $/Hr**	*Additive 0.0%*	*FUNDING SOURCES Non-Federal*	*Federal FTA*	*Total*
1 – 5	*OahuMPO Planners*	*830*	*$49.98*		*$8,297*	*$33,190*	*$41,487*
1 – 5	*OahuMPO Support Staff*	*80*	*$33.43*		*$535*	*$2,139*	*$2,674*
STAFF LABOR SUB-TOTAL EXPENDITURES					***$8,832***	***$35,329***	***$44,161***
**Dollar figure products may not be precise due to rounding of average hourly rates*							

Prepared by: Brian Gibson Date: January 7, 2013
Approved by: Brian Gibson Date: January 7, 2013

Overall Work Program

WE Number	301.03-14/15	**Time Period**	July 1, 2013 – June 30, 2015
Agency	OahuMPO	**Phone Number**	808-587-2015
Coordinator	Brian Gibson	**Fax Number**	808-587-2018
Position	Executive Director	**Email Address**	Brian.gibson@oahumpo.org

Objectives:

- To develop an OWP in FYs 2015 and 2016 within which planning priorities for the metropolitan area are addressed.
- To track and document the progress of FYs 2014 and 2015 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.[19] 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 2015-2016 and FYs 2016-2017.
- 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.

[19] 23 CFR 450-318(a)

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	
1 – 7	OahuMPO Planners	565	$48.69		$5,502	$22,006	$27,508
1 – 7	OahuMPO Support Staff	345	$33.92		$2,340	$9,361	$11,701
STAFF LABOR SUB-TOTAL EXPENDITURES					**$7,842**	**$31,367**	**$39,209**
**Dollar figure products may not be precise due to rounding of average hourly rates*							

FYs 2014 & 2015 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 2015-2016 OWP and the FYs 2016-2017 OWP	6/2014 6/2015			
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			
STAFF LABOR SUB-TOTAL EXPENDITURES			**$7,842**	**$31,367**	**$39,209**
Task #	Consultant Services				
	N/A				
CONTRACT SERVICE SUB-TOTAL EXPENDITURES			**$0**	**$0**	**$0**
Other Costs (e.g., software, travel, equipment, etc.)					
OTHER COSTS SUB-TOTAL EXPENDITURES			**$0**	**$0**	**$0**
TOTAL WORK ELEMENT COST			**$7,842**	**$31,367**	**$39,209**

FY 2015 Preliminary Staff Labor Commitment to the Work Element

☐ ***Staff Labor to be Used as Match*** ■ ***Staff Labor to be Reimbursed***

		STAFF LABOR			FUNDING SOURCES		
			Avg.	Additive		Federal	
Task #	Position/Agency	Hrs	$/Hr*	0.0%	Non-Federal	FTA	Total
1 – 7	OahuMPO Planners	1,180	$49.00		$11,564	$46,258	$57,822
1 – 7	OahuMPO Support Staff	665	$33.91		$4,510	$18,040	$22,550
STAFF LABOR SUB-TOTAL EXPENDITURES					**$16,074**	**$64,298**	**$80,372**
*Dollar figure products may not be precise due to rounding of average hourly rates							

Prepared by: Brian Gibson Date: January 7, 2013
Approved by: Brian Gibson Date: January 7, 2013

Support for Citizen Advisory Committee

WE Number	301.04-14/15	**Time Period**	July 1, 2013 – June 30, 2015
Agency	OahuMPO	**Phone Number**	808-587-2015
Coordinator	Marian Yasuda	**Fax Number**	808-587-2018
Position	Community Planner	**Email Address**	

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.[20] 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*."[21] 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[22]; 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,[23] 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

[20] Ibid.
[21] See http://www.oahumpo.org/misc-docs/Participation_Plan_rev-bylaws2-22-11.pdf, Section 2.2.
[22] See http://www.oahumpo.org/reports-docs/2004Update.pdf.
[23] 23 CFR 450.316 (a)(1)(iii).

of pedestrian walkways and bicycle transportation facilities, representatives of the disabled, and organizations that represent traditionally underserved populations.[24]

- An up-to-date website.

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 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	
1 – 10	OahuMPO Planners	779	$32.86		$5,119	$20,477	$25,596
1 – 10	OahuMPO Support Staff	25	$32.76		$164	$655	$819
STAFF LABOR SUB-TOTAL EXPENDITURES					**$5,283**	**$21,132**	**$26,415**
**Dollar figure products may not be precise due to rounding of average hourly rates*							

FYs 2014 & 2015 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			

[24] 23 CFR 450.316(a).

7	OahuMPO to maintain the OahuMPO website, Facebook Wall, and Twitter for information dissemination, as well as its use as a critical component of the OahuMPO's public participation outreach	Ongoing			
8	OahuMPO to provide services, when possible and as needed, to those who require and request special assistance at OahuMPO public meetings (e.g., sign language interpreter)	Ongoing			
9	OahuMPO to use the list of organizations that represent traditionally underserved populations and affected agencies when disseminating information to the public for OahuMPO plans and programs	Ongoing			
10	OahuMPO to identify, measure, and evaluate trends, as needed, for compliance with T6/EJ regulations	Ongoing			
STAFF LABOR SUB-TOTAL EXPENDITURES			**$5,283**	**$21,132**	**$26,415**
Task #	Consultant Services				
	N/A				
CONTRACT SERVICE SUB-TOTAL EXPENDITURES			**$0**	**$0**	**$0**
Other Costs (e.g., software, travel, equipment, etc.)					
OTHER COSTS SUB-TOTAL EXPENDITURES			**$0**	**$0**	**$0**
TOTAL WORK ELEMENT COST			**$5,283**	**$21,132**	**$26,415**

FY 2015 Preliminary Staff Labor Commitment to the Work Element

☐ ***Staff Labor to be Used as Match*** ■ ***Staff Labor to be Reimbursed***

		STAFF LABOR			*FUNDING SOURCES*		
			Avg.	*Additive*		*Federal*	
Task #	*Position/Agency*	*Hrs*	*$/Hr**	*0.0%*	*Non-Federal*	*FTA*	*Total*
1 – 10	*OahuMPO Planners*	*858*	*$38.62*		*$6,627*	*$26,510*	*$33,137*
1 – 10	*OahuMPO Support Staff*	*50*	*$32.76*		*$328*	*$1,310*	*$1,638*
STAFF LABOR SUB-TOTAL EXPENDITURES					***$6,955***	***$27,820***	***$34,775***
**Dollar figure products may not be precise due to rounding of average hourly rates*							

Prepared by: Brian Gibson Date: January 7, 2013
Approved by: Brian Gibson Date: January 7, 2013

Single Audit

WE Number	301.05-14/15	**Time Period**	July 1, 2013 – June 30, 2015
Agency	OahuMPO	**Phone Number**	808-587-2015
Coordinator	Marian Ching	**Fax Number**	808-587-2018
Position	Financial Specialist	**Email Address**	

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 FYs 2013 and 2014.[25]

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 2012 was completed in April, 2013.

[25] The audit for the year ended June 30, 2011, is available on the OahuMPO website at http://www.oahumpo.org/reports-docs/2011_OahuMPO_Audit-Report.pdf.

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	Federal FTA	
2 – 7	OahuMPO Planners	65	$37.59		$489	$0	$1,955	$2,444
2 – 7	OahuMPO Support Staff	770	$33.97		$5,231	$0	$20,925	$26,156
STAFF LABOR SUB-TOTAL EXPENDITURES					**$5,720**	**$0**	**$22,880**	**$28,600**
**Dollar figure products may not be precise due to rounding of average hourly rates*								

FYs 2014 & 2015 Work Element Tasks

Task #	Staff Labor Commitment	Estimated Completion Date	FUNDING SOURCES			Total
			Non-Federal	Federal FHWA	Federal 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	6/2014				
STAFF LABOR SUB-TOTAL EXPENDITURES			**$5,720**	**$0**	**$22,880**	**$28,600**

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
CONTRACT SERVICE SUB-TOTAL EXPENDITURES			**$4,400**	**$17,600**	**$0**	**$22,000**
Other Costs (e.g., software, travel, equipment, etc.)						
OTHER COSTS SUB-TOTAL EXPENDITURES			**$0**	**$0**	**$0**	**$0**
TOTAL WORK ELEMENT COST			**$10,120**	**$17,600**	**$22,880**	**$50,600**

FY 2015 Preliminary Staff Labor & Consultant Services Commitment to the Work Element

☐ ***Staff Labor to be Used as Match*** ■ ***Staff Labor to be Reimbursed***

		STAFF LABOR			*FUNDING SOURCES*			
			Avg.	*Additive*	*Non-*	*Federal*		
Task #	*Position/Agency*	*Hrs*	*$/Hr*	*0.0%*	*Federal*	*FHWA*	*FTA*	*Total*
2 – 7	*OahuMPO Planners*	*75*	*$39.98*		*$600*	*$*	*$2,399*	*$2,999*
2 – 7	*OahuMPO Support Staff*	*770*	*$33.97*		*$5,231*	*$*	*$20,925*	*$26,156*
STAFF LABOR SUB-TOTAL EXPENDITURES					***$5,831***	***$0***	***$23,324***	***$29,155***
**Dollar figure products may not be precise due to rounding of average hourly rates*								
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*		*3/2015*		*$4,400*	*$17,600*		*$22,000*
CONTRACT SERVICE SUB-TOTAL EXPENDITURES					***$4,400***	***$17,600***	***$0***	***$22,000***
Other Costs (e.g., software, travel, equipment, etc.)								
OTHER COSTS SUB-TOTAL EXPENDITURES					***$0***	***$0***	***$0***	***$0***
TOTAL WORK ELEMENT COST					***$10,231***	***$17,600***	***$23,324***	***$51,155***

Prepared by: Brian Gibson Date: January 7, 2013
Approved by: Brian Gibson Date: January 7, 2013

Disadvantaged Business Enterprise Program

WE Number	301.08-14/15	**Time Period**	July 1, 2013 – June 30, 2015
Agency	OahuMPO	**Phone Number**	808-587-2015
Coordinator	Marian Ching	**Fax Number**	808-587-2018
Position	Financial Specialist	**Email Address**	

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 2014 OWP and will be establishing a 100% race-conscious goal for FHWA Planning funds, based upon HDOT decision to formulate 100% race-conscious goal due to the final economic disparity study[26].

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 $417,000 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 FTA funds in FYs 2014 or 2015.

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.
HDOT completed a DBE program economic disparity study in 2011.

[26] A summary of the studies' findings can be found here:
http://hawaii.gov/dot/administration/ocr/dbe/FTA%20Waiver%20Request.pdf

FY 2014 Staff Labor Commitment to the Work Element

☐ **Staff Labor to be Used as Match** ☐ **Staff Labor to be Reimbursed**

This work element currently carries a substantial balance of funds programmed in previous years but which were unspent. In FY 2014, OahuMPO will not program any additional new funds for this work element, but will spend down the remaining balance. OahuMPO staff will continue to complete the work element task shown in the table below.

		STAFF LABOR			FUNDING SOURCES		
Task #	Position/Agency	Hrs	Avg. $/Hr	Additive 0.0%	Non-Federal	Federal FTA	Total
1 – 6	OahuMPO Planners		$				$0
1 – 6	OahuMPO Support Staff		$				$0
STAFF LABOR SUB-TOTAL EXPENDITURES					**Funds Programmed in Previous Years**		

FYs 2014 & 2015 Work Element Tasks

		Estimated Completion Date	FUNDING SOURCES		
Task #	Staff Labor Commitment		Non-Federal	Federal FTA	Total
1	OahuMPO to identify potential DBE firms and encourage them to apply for HDOT DBE certification	Ongoing			
2	OahuMPO will adopt a 50% race-neutral and 50% race-conscious DBE goal, based on the results of a disparity study recently conducted by HDOT	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			
STAFF LABOR SUB-TOTAL EXPENDITURES			**Funds Programmed in Previous Years**		
Task #	Consultant Services				
	N/A				
CONTRACT SERVICE SUB-TOTAL EXPENDITURES			**$0**	**$0**	**$0**
Other Costs (e.g., software, travel, equipment, etc.)					
N/A					
OTHER COSTS SUB-TOTAL EXPENDITURES			**$0**	**$0**	**$0**
TOTAL WORK ELEMENT COST			**Funds Programmed in Previous Years**		

FY 2015 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		$				$0
1 – 6	OahuMPO Support Staff		$				$0
STAFF LABOR SUB-TOTAL EXPENDITURES					***Funds Programmed in Previous Years***		
**Dollar figure products may not be precise due to rounding of average hourly rates*							

Prepared by: Brian Gibson Date: January 4, 2013
Approved by: Brian Gibson Date: January 4, 2013

Professional Development

WE Number	301.09-14/15	**Time Period**	July 1, 2013 – June 30, 2015
Agency	OahuMPO	**Phone Number**	808-587-2015
Coordinator	Brian Gibson	**Fax Number**	808-587-2018
Position	Executive Director	**Email Address**	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 Association of Metropolitan Planning Organizations 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 2014 Staff Labor Commitment to the Work Element

☐ **Staff Labor to be Used as Match** ■ **Staff Labor to be Reimbursed**

		STAFF LABOR			FUNDING SOURCES		
Task #	Position/Agency	Hrs	Avg. $/Hr*	Additive 0.0%	Non-Federal	Federal FTA	Total
1 – 2	OahuMPO Planners	200	$42.07		$1,683	$6,731	$8,414
1 – 2	OahuMPO Support Staff	80	$33.43		$535	$2,139	$2,674
STAFF LABOR SUB-TOTAL EXPENDITURES					**$2,218**	**$8,870**	**$11,088**
**Dollar figure products may not be precise due to rounding of average hourly rates*							

FYs 2014 & 2015 Work Element Tasks

Task #	Staff Labor Commitment	Estimated Completion Date	FUNDING SOURCES Non-Federal	Federal FTA	Total
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 the Hawaii Department of Transportation	Ongoing			
STAFF LABOR SUB-TOTAL EXPENDITURES			**$2,218**	**$8,870**	**$11,088**
Task #	Consultant Services				
	N/A				
CONTRACT SERVICE SUB-TOTAL EXPENDITURES			**$0**	**$0**	**$0**
Other Costs (e.g., software, travel, equipment, etc.)					
N/A					
OTHER COSTS SUB-TOTAL EXPENDITURES			**$0**	**$0**	**$0**
TOTAL WORK ELEMENT COST			**$2,218**	**$8,870**	**$11,088**

FY 2015 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 Hrs*	*Avg. $/Hr**	*Additive 0.0%*	*FUNDING SOURCES Non-Federal*	*Federal FTA*	*Total*
1 – 2	*OahuMPO Planners*	*240*	*$42.21*		*$2,026*	*$8,104*	*$10,130*
1 – 2	*OahuMPO Support Staff*	*80*	*$33.43*		*$535*	*$2,139*	*$2,674*
STAFF LABOR SUB-TOTAL EXPENDITURES					***$2,561***	***$10,243***	***$12,804***
**Dollar figure products may not be precise due to rounding of average hourly rates*							

Prepared by: Brian Gibson Date: January 7, 2013
Approved by: Brian Gibson Date: January 7, 2013

Computer & Network Maintenance

WE Number	301.10-14/15	**Time Period**	July 1, 2013 – June 30, 2015
Agency	OahuMPO	**Phone Number**	808-587-2015
Coordinator	Marian Yasuda	**Fax Number**	808-587-2018
Position	Community Planner	**Email Address**	

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, defragging of hard drives, connecting and disconnecting printers or other peripherals to and from 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 is an ongoing effort. New workstation computers for all staff members and a new server were purchased and installed in FY 2012.

FY 2014 Staff Labor Commitment to the Work Element

☐ **Staff Labor to be Used as Match** ■ **Staff Labor to be Reimbursed**

		STAFF LABOR			FUNDING SOURCES			
			Avg.	Additive	Non-	Federal		
Task #	Position/Agency	Hrs	$/Hr*	0.0%	Federal	FHWA	FTA	Total
1 – 2	OahuMPO Planners	40	$32.00		$256		$1,024	$1,280
STAFF LABOR SUB-TOTAL EXPENDITURES					**$256**		**$1,024**	**$1,280**
**Dollar figure products may not be precise due to rounding of average hourly rates*								

FYs 2014 & 2015 Work Element Tasks

Task #	Staff Labor Commitment	Estimated Completion Date	FUNDING SOURCES			Total
			Non-Federal	Federal		
				FHWA	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 and to keep the office connected to email and Internet service	Ongoing				
STAFF LABOR SUB-TOTAL EXPENDITURES			**$256**		**$1,024**	**$1,280**
Task #	Consultant Services					
1	Computer System Maintenance Agreement	6/2014	$1,300	$5,200		$6,500
CONTRACT SERVICE SUB-TOTAL EXPENDITURES			**$1,300**	**$5,200**		**$6,500**
Other Costs (e.g., software, travel, equipment, etc.)						
Equipment & Software purchases are accounted for in WE 302.01 Overhead (Indirect Costs)						
OTHER COSTS SUB-TOTAL EXPENDITURES			**$0**	**$0**	**$0**	**$0**
TOTAL WORK ELEMENT COST			**$1,556**	**$5,200**	**$1,024**	**$7,780**

FY 2015 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 – 2	*OahuMPO Planners*	*50*	*$37.46*		*$375*		*$1,498*	*$1,873*
STAFF LABOR SUB-TOTAL EXPENDITURES					***$375***		***$1,498***	***$1,873***
**Dollar figure products may not be precise due to rounding of average hourly rates*								
Task #	*Consultant Services*							
1	*Computer System Maintenance Agreement*			*6/2015*	*$1,300*	*$5,200*		*$6,500*
CONTRACT SERVICE SUB-TOTAL EXPENDITURES					***$1,300***	***$5,200***		***$6,500***
Other Costs (e.g., software, travel, equipment, etc.)								
Equipment & Software purchases are accounted for in WE 302.01 Overhead (Indirect Costs)								
OTHER COSTS SUB-TOTAL EXPENDITURES					***$0***	***$0***	***$0***	***$0***
TOTAL WORK ELEMENT COST					***$1,675***	***$5,200***	***$1,498***	***$8,373***

Prepared by: Brian Gibson Date: January 7, 2013
Approved by: Brian Gibson Date: January 7, 2013

Census Data

WE Number	301.13-14/15	Time Period	July 1, 2013 – June 30, 2015
Agency	OahuMPO	Phone Number	808-587-2015
Coordinator	Lori Arakaki	Fax Number	808-587-2018
Position	Transportation Planner	Email Address	

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 2014 Staff Labor Commitment to the Work Element

☐ **Staff Labor to be Used as Match** ■ **Staff Labor to be Reimbursed**

		STAFF LABOR			FUNDING SOURCES		
Task #	Position/Agency	Hrs	Avg. $/Hr*	Additive 0.0%	Non-Federal	Federal FTA	Total
1 – 3	OahuMPO Planners	125	$44.33		$1,108	$4,433	$5,541
STAFF LABOR SUB-TOTAL EXPENDITURES					**$1,108**	**$4,433**	**$5,541**
**Dollar figure products may not be precise due to rounding of average hourly rates*							

FYs 2014 & 2015 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 census data	Ongoing			
3	Incorporate Census 2010 data in ArcMap 10 for Title VI and Environmental Justice analysis	12/2013			
4	OahuMPO to integrate census data into the metropolitan transportation planning process	Ongoing			
STAFF LABOR SUB-TOTAL EXPENDITURES			**$1,108**	**$4,433**	**$5,541**
Task #	Consultant Services				
	N/A				
CONTRACT SERVICE SUB-TOTAL EXPENDITURES			**$0**	**$0**	**$0**
Other Costs (e.g., software, travel, equipment, etc.)					
OTHER COSTS SUB-TOTAL EXPENDITURES			**$0**	**$0**	**$0**
TOTAL WORK ELEMENT COST			**$1,108**	**$4,433**	**$5,541**

FY 2015 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*	*125*	*$36.36*		*$909*	*$3,636*	*$4,545*
STAFF LABOR SUB-TOTAL EXPENDITURES					***$909***	***$3,636***	***$4,545***
**Dollar figure products may not be precise due to rounding of average hourly rates*							

Prepared by: Brian Gibson Date: January 7, 2013
Approved by: Brian Gibson Date: January 7, 2013

Federal Planning Requirements

WE Number	301.14-14/15	**Time Period**	July 1, 2013 – June 30, 2015
Agency	OahuMPO	**Phone Number**	808-587-2015
Coordinator	Brian Gibson	**Fax Number**	808-587-2018
Position	Executive Director	**Email Address**	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-Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU) transportation legislation and other State and City requirements.

Project Description:
The new Federal surface transportation authorization, Moving Ahead for Progress in the Twenty-First Century (MAP-21) was signed into law by President Obama in 2012. It includes some significant changes and new requirements for MPOs nationwide. Existing procedures will need to be reexamined and modified in light of those new requirements.

Work Products/Outcomes:
- New or revised guidelines and procedures for implementing metropolitan transportation planning requirements, as needed
- Revised planning documents consistent with requirements of MAP-21
- 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 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 layers were incorporated into the TIP. The certification of the metropolitan planning process occurred in June 2011.

FY 2014 Staff Labor Commitment to the Work Element

☐ **Staff Labor to be Used as Match** ☐ **Staff Labor to be Reimbursed**

This work element currently carries a substantial balance of funds programmed in previous years but which were unspent. In FY 2014, OahuMPO will not program any additional new funds for this work element, but will spend down the remaining balance. OahuMPO staff will continue to complete the work element task shown in the table below.

		STAFF LABOR			FUNDING SOURCES		
			Avg.	Additive	Non-	Federal	
Task #	Position/Agency	Hrs	$/Hr	0.0%	Federal	FTA	Total
1 – 6	OahuMPO Planners						$0
1 – 6	OahuMPO Support Staff						$0
STAFF LABOR SUB-TOTAL EXPENDITURES					**Funds Programmed in Previous Years**		

FYs 2014 & 2015 Work Element Tasks

		Estimated	FUNDING SOURCES		
		Completion	Non-	Federal	
Task #	Staff Labor Commitment	Date	Federal	FTA	Total
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 training sessions, 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 as they affect metropolitan transportation planning requirements	Ongoing			
STAFF LABOR SUB-TOTAL EXPENDITURES			**Funds Programmed in Previous Years**		
Task #	Consultant Services				
	(Consultant Budget Obligated in FY 2011)				
CONTRACT SERVICE SUB-TOTAL EXPENDITURES			**$0**	**$0**	**$0**
Other Costs (e.g., software, travel, equipment, etc.)					
OTHER COSTS SUB-TOTAL EXPENDITURES			**$0**	**$0**	**$0**
TOTAL WORK ELEMENT COST			**Funds Programmed in Previous Years**		

FY 2015 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						$0
1 – 6	OahuMPO Support Staff						$0
STAFF LABOR SUB-TOTAL EXPENDITURES					***Funds Programmed In Previous Years***		

Prepared by: Brian Gibson Date: January 4, 2013
Approved by: Brian Gibson Date: January 4, 2013

Computer Model Operation and Support

WE Number	301.15-14/15	**Time Period**	July 1, 2013 – June 30, 2015
Agency	OahuMPO	**Phone Number**	808-587-2015
Coordinator	Lori Arakaki	**Fax Number**	808-587-2018
Position	Senior Planner	**Email Address**	

Objectives:

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

Project Description:

This work element will allow OahuMPO to run the Travel Demand Forecasting Model (TDFM) and Land-Use Model (LUM), 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 models 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. Operation of the LUM will occur in cooperation with planners at the Department of Planning and Permitting, who are responsible for developing the 2040 land-use forecasts.

Work Products/Outcomes:

- Analyses of travel times and trips using the TDFM for vehicle, transit, bicycle, and pedestrian modes
- Estimates of land-use impacts of transportation choices and vice-versa
- 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 and LUM to evaluate projects proposed for inclusion in the ORTP and TIP.

FY 2014 Staff Labor Commitment to the Work Element

☐ **Staff Labor to be Used as Match** ☐ **Staff Labor to be Reimbursed**

This work element currently carries a substantial balance of funds programmed in previous years but which were unspent. In FY 2014, OahuMPO will not program any additional new funds for this work element, but will spend down the remaining balance. OahuMPO staff will continue to complete the work element task shown in the table below.

Task #	Position/Agency	STAFF LABOR			FUNDING SOURCES			Total
		Hrs	Avg. $/Hr*	Additive 0.0%	Non-Federal	Federal FHWA	Federal FTA	
1 – 4	OahuMPO Planners							$0
STAFF LABOR SUB-TOTAL EXPENDITURES					**Funds Programmed In Previous Years**			

FYs 2014 & 2015 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 LUM and analyze the results, as necessary	Ongoing				
2	OahuMPO to update the model specifications, 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 and LUM to support planning efforts (if needed)	Ongoing				
STAFF LABOR SUB-TOTAL EXPENDITURES			**Funds Programmed In Previous Years**			
Task #	Consultant Services					
1	Operate TDFM and LUM in support of local planning efforts; maintain the models in good working order		$4,000	$16,000		$20,000
2	Budget Set-Aside to Refresh/Upgrade TDFM (approximately 2015)		$26,000	$104,000		$130,000
CONTRACT SERVICE SUB-TOTAL EXPENDITURES			**$30,000**	**$120,000**	**$0**	**$150,000**
Other Costs (e.g., software, travel, equipment, etc.)						
OTHER COSTS SUB-TOTAL EXPENDITURES			**$0**	**$0**	**$0**	**$0**
TOTAL WORK ELEMENT COST			**$30,000**	**$120,000**	**$0**	**$150,000**

FY 2015 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*							*$0*
STAFF LABOR SUB-TOTAL EXPENDITURES					***Funds Programmed In Previous Years***			
**Dollar figure products may not be precise due to rounding of average hourly rates*								
Task #	*Consultant Services*							
1	*Operate TDFM and LUM in support of local planning efforts; maintain the model in good working order*				*$4,000*	*$16,000*		*$20,000*
2	*Budget Set-Aside to Refresh/Upgrade TDFM (approximately 2015)*				*$26,000*	*$104,000*		*$130,000*
CONTRACT SERVICE SUB-TOTAL EXPENDITURES					***$30,000***	***$120,000***	***$0***	***$150,000***
Other Costs (e.g., software, travel, equipment, etc.)								
OTHER COSTS SUB-TOTAL EXPENDITURES					***$0***	***$0***	***$0***	***$0***
TOTAL WORK ELEMENT COST					***$30,000***	***$120,000***	***$0***	***$150,000***

Prepared by: Brian Gibson Date: January 7, 2013
Approved by: Brian Gibson Date: January 7, 2013

Oahu Regional Transportation Plan

WE Number	301.16-14/15	**Time Period**	July 1, 2013 – June 30, 2015
Agency	OahuMPO	**Phone Number**	808-587-2015
Coordinator	Randolph Sykes	**Fax Number**	808-587-2018
Position	Planning Program Coordinator	**Email Address**	

Objectives:

- To support the implementation of the *Oahu Regional Transportation Plan*[27] (ORTP) 2035 and continue to ensuring that it reflects current transportation and land-use priorities
- To begin development and documentation of the ORTP 2040 which will be consistent with other pertinent City and State planning documents
- To provide financial resources for consulting services related to the development of 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.[28]

Work Products/Outcomes:

- Amendments and revisions to ORTP 2035, as necessary; plans and products identified in ORTP 2035 as "Next Steps"
- Products and deliverables associated with the development of ORTP 2040, including but not limited to, public input, existing conditions data, identification of alternatives, analysis of alternatives, project selection and evaluation, and other tasks common to the development of a long-range transportation plan

Project Justification:
This regional planning document is mandated by 23 USC 134 (i)[29] 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/or 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.

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[27] The *Oahu Regional Transportation 2035*, as revised, may be found at http://www.oahumpo.org/programs/ortpcurrent.html
[28] 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.
[29] 23 CFR 450.322.

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 53.68%	Non-Federal	Federal FHWA	Federal FTA	
1 – 6	OahuMPO Planners	1,070	$41.24		$8,826		$35,303	$44,129
2, 6	TPD Planners/DTS	200	$36.50	$19.59	$2,244	$8,974		$11,218
2, 6	TPD Support Staff/DTS	20	$20.00	$10.74	$123	$492		$615
2 - 4, 6	DPP Planners	500	$44.42	$23.85	$6,827	$27,308		$34,135
2 - 4, 6	DPP Planner	10	$42.72	$22.93	$131	$525		$656
STAFF LABOR SUB-TOTAL EXPENDITURES					**$18,151**	**$37,299**	**$35,303**	**$90,753**
**Dollar figure products may not be precise due to rounding of average hourly rates*								

FYs 2014 & 2015 Work Element Tasks & Budget

Task #	Staff Labor Commitment	Expected Completion Date	FUNDING SOURCES Non-Federal	Federal FHWA	Federal FTA	Total
1	OahuMPO to attend meetings; make presentations to organizations, agencies, and the public requiring information or briefings on the ORTP, including its development process, products, or related activities; and solicit input	Ongoing				
2	OahuMPO to administer the implementation of ORTP 2035 by coordinating with its member agencies, identifying potential OWP planning projects that assist in implementing the goals and objectives of the ORTP, and processing revisions and/or amendments as necessary	Ongoing				
3	Implement ORTP-relevant recommendations of the 2012 Planning Process Review	Ongoing				
4	Develop products and deliverables associated with ORTP 2040	Ongoing				
5	Coordinate and cooperate with partner agencies in the development of ORTP 2040	Ongoing				
STAFF LABOR SUB-TOTAL EXPENDITURES			**$18,151**	**$37,299**	**$35,303**	**$90,753**
Task #	Consultant Services					
	(See work element 202.03-14, which is related to the ORTP)					
CONTRACT SERVICE SUB-TOTAL EXPENDITURES			**$0**	**$0**	**$0**	**$0**
Other Costs (e.g., software, travel, equipment, etc.)						
OTHER COSTS SUB-TOTAL EXPENDITURES			**$0**	**$0**	**$0**	**$0**
TOTAL WORK ELEMENT COST			**$18,151**	**$37,299**	**$35,303**	**$90,753**

FY 2015 Staff Labor & Consultant Services Commitment to the Work Element

☐ ***Staff Labor to be Used as Match*** ■ ***Staff Labor to be Reimbursed***

		STAFF LABOR			FUNDING SOURCES			
			Avg.	Additive	Non-	Federal		
Task #	Position/Agency	Hrs	$/Hr*	53.68%	Federal	FHWA	FTA	Total
1 – 6	OahuMPO Planners	1,300	$41.13		$10,695		$42,778	$53,473
1 – 6	TPD Planners/DTS	200	$36.50	$19.59	$2,244	$8,975		$11,219
1 – 6	TDP Support Staff/DTS	20	$20.00	$10.74	$123	$492		$615
STAFF LABOR SUB-TOTAL EXPENDITURES					***$13,062***	***$9,467***	***$42,778***	***$65,307***
**Dollar figure products may not be precise due to rounding of average hourly rates*								
Task #	Consultant Services							
7	Other consultant services TBD				$30,000	$120,000		$150,000
CONTRACT SERVICE SUB-TOTAL EXPENDITURES					***$30,000***	***$120,000***	***$0***	***$150,000***
Other Costs (e.g., software, travel, equipment, etc.)								
OTHER COSTS SUB-TOTAL EXPENDITURES					***$0***	***$0***	***$0***	***$0***
TOTAL WORK ELEMENT COST					***$43,062***	***$129,467***	***$42,778***	***$215,307***

Prepared by: Brian Gibson Date: June 3, 2013
Approved by: Brian Gibson Date: June 3, 2013

Transportation Improvement Program

WE Number	301.17-14/15	**Time Period**	July 1, 2013 – June 30, 2015
Agency	OahuMPO	**Phone Number**	808-587-2015
Coordinator	Lori Arakaki	**Fax Number**	808-587-2018
Position	Senior Planner	**Email Address**	

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 Oahu Regional Transportation Plan (ORTP) and the Oahu Regional Intelligent Transportation Systems Architecture (ORITSA)
- 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,[30] 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.[31]

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 2014 Staff Labor Commitment to the Work Element

☐ **Staff Labor to be Used as Match** ■ **Staff Labor to be Reimbursed**

		STAFF LABOR			FUNDING SOURCES			
			Avg.	Additive	Non-	Federal		
Task #	Position/Agency	Hrs	$/Hr*	53.68%	Federal	FHWA	FTA	Total
1 – 12	OahuMPO Planners	1,992	$36.47		$14,530		$58,122	$72,652
1 – 12	OahuMPO Support Staff	40	$32.75		$262		$1,048	$1,310
1 – 12	TPD Planners/DTS	100	$38.00	$20.40	$1,168	$4,672		$5,840
1 – 12	TPD Support Staff/DTS	20	$20.00	$10.74	$123	$492		$615
STAFF LABOR SUB-TOTAL EXPENDITURES					**$16,083**	**$5,164**	**$59,170**	**$80,417**
**Dollar figure products may not be precise due to rounding of average hourly rates*								

[30] The FFYs 2011-2014 TIP may be found at http://www.oahumpo.org/programs/tipcurrent.html.
[31] 23 CFR 450.324.

FYs 2014 & 2015 Work Element Tasks

Task #	Staff Labor Commitment	Expected Completion Date	FUNDING SOURCES			Total
			Non-Federal	Federal		
				FHWA	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 *Development/Sustainable Community Plans*	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;[32] • Consistency with the ORTP; • Consistency with the 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 development process	Ongoing				
12	Cooperatively develop FFYs 2015-2018 TIP	7/2014				
STAFF LABOR SUB-TOTAL EXPENDITURES			**$16,083**	**$5,164**	**$59,170**	**$80,417**

[32] 23 CFR 450.306.

Task #	Consultant Services				
	N/A				
CONTRACT SERVICE SUB-TOTAL EXPENDITURES		**$0**			**$0**
Other Costs (e.g., software, travel, equipment, etc.)					
OTHER COSTS SUB-TOTAL EXPENDITURES		**$0**			**$0**
TOTAL WORK ELEMENT COST		**$16,083**	**$5,164**	**$59,170**	**$80,417**

FY 2015 Preliminary Staff Labor Commitment to the Work Element

☐ ***Staff Labor to be Used as Match*** ■ ***Staff Labor to be Reimbursed***

		STAFF LABOR			*FUNDING SOURCES*			
			Avg.	*Additive*	*Non-*	*Federal*		
Task #	*Position/Agency*	*Hrs*	*$/Hr**	*53.68%*	*Federal*	*FHWA*	*FTA*	*Total*
1 – 12	*OahuMPO Planners*	*2,092*	*$36.99*		*$15,479*		*$61,914*	*$77,393*
1 –12	*OahuMPO Support Staff*	*40*	*$32.75*		*$262*		*$1,048*	*$1,310*
1 – 12	*TPD Planners/DTS*	*100*	*$38.00*	*$20.40*	*$1,168*	*$4,672*		*$5,840*
1 – 12	*TPD Support Staff/DTS*	*20*	*$20.00*	*$10.74*	*$123*	*$492*		*$615*
STAFF LABOR SUB-TOTAL EXPENDITURES					***$17,032***	***$5,164***	***$62,962***	***$85,158***
**Dollar figure products may not be precise due to rounding of average hourly rates*								

Prepared by: Brian Gibson Date: January 25, 2013
Approved by: Brian Gibson Date: January 25, 2013

Transportation Alternatives Program Coordination

WE Number	301.18-14/15	**Time Period**	July 1, 2013 – June 30, 2015
Agency	OahuMPO	**Phone Number**	808-587-2015
Coordinator	Marian Yasuda	**Fax Number**	808-587-2018
Position	Community Planner	**Email Address**	

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 applicable Complete Streets Policies
- To meet the Federal requirement for competitively awarding Transportation Alternatives Program (TAP) funds

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 and City & County Complete Streets Policies 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. In addition, MAP-21 includes a Federal requirement for the MPO to develop a competitive program to solicit and award TAP funds on Oahu.

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
- An appropriately administered TAP on Oahu

Project Justification:
OahuMPO is a multi-modal transportation planning agency that is required to enhance the integration and connectivity of all modes of transportation[33] and to solicit public review and comment on its planning documents from pedestrian and bicycle transportation stakeholders.[34] Both requirements necessitate that OahuMPO staff is knowledgeable and conversant on bicycle and pedestrian operations, facilities, planning issues, and methods. Additionally, the State's and the City and County's Complete Streets Policies require that all modes of transportation be given specific consideration in the development of transportation plans.

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's Complete Streets Policy
- The Hawaii Statewide Pedestrian Master Plan
- The Oahu Bike Plan
- The Safe Routes to School Program
- MAP-21 TAP requirements

[33] 23 CFR 450.306
[34] 23 CFR 450.316

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	
1 – 4	OahuMPO Planners	100	$37.29		$746	$2,983	$3,729
STAFF LABOR SUB-TOTAL EXPENDITURES					**$746**	**$2,983**	**$3,729**
**Dollar figure products may not be precise due to rounding of average hourly rates*							

FYs 2014 & 2015 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			
5	Solicit and competitively award TAP funding on Oahu	Ongoing			
STAFF LABOR SUB-TOTAL EXPENDITURES			**$746**	**$2,983**	**$3,729**
Task #	Consultant Services				
	N/A				
CONTRACT SERVICE SUB-TOTAL EXPENDITURES			**$0**	**$0**	**$0**
Other Costs (e.g., software, travel, equipment, etc.)					
OTHER COSTS SUB-TOTAL EXPENDITURES			**$0**	**$0**	**$0**
TOTAL WORK ELEMENT COST			**$746**	**$2,983**	**$3,729**

FY 2015 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*	*125*	*$41.64*		*$1,041*	*$4,164*	*$5,205*
STAFF LABOR SUB-TOTAL EXPENDITURES					***$1,041***	***$4,164***	***$5,205***
**Dollar figure products may not be precise due to rounding of average hourly rates*							

Prepared by: Brian Gibson Date: January 7, 2013
Approved by: Brian Gibson Date: January 7, 2013

OahuMPO Overhead (Indirect Costs)

WE Number	302.01-14/15	**Time Period**	July 1, 2013 – June 30, 2015
Agency	OahuMPO	**Phone Number**	808-587-2015
Coordinator	Brian Gibson	**Fax Number**	808-587-2018
Position	Executive Director	**Email Address**	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 postage from the U.S. Postal Service, refilling the postage meter, and any other shipping costs, such as sending packages by Federal Express or United Parcel 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 subscriptions to any professional trade publication (such as the Urban Transportation Monitor) or memberships 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.[35]
- **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

[35] 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 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	Federal FTA	
	N/A							
STAFF LABOR SUB-TOTAL EXPENDITURES					**$0**	**$0**	**$0**	**$0**

FY 2014 Work Element Tasks & Budget

Task #	*Staff Labor Commitment*	*FUNDING SOURCES*			*Total*
		Non-Federal	*Federal FHWA*	*Federal FTA*	
	N/A				
STAFF LABOR SUB-TOTAL EXPENDITURES		**$0**	**$0**	**$0**	**$0**
Task #	Consultant Services				
	N/A				
CONTRACT SERVICE SUB-TOTAL EXPENDITURES		**$0**	**$0**	**$0**	**$0**
Other Costs (e.g., software, travel, equipment, etc.)					
1	Office Space	$15,000	$10,954	$49,046	$75,000
2	Photocopier	$2,000		$8,000	$10,000
3	Telephone	$800		$3,200	$4,000
4	Postage	$1,400		$5,600	$7,000
5	Printing	$600		$2,400	$3,000
6	Advertisements	$1,400		$5,600	$7,000
7	Subscriptions & Memberships	$1,600		$6,400	$8,000
8	Miscellaneous	$1,000		$4,000	$5,000
9	Travel & Training	$3,000		$12,000	$15,000
10	Office Supplies	$800		$3,200	$4,000
11	Equipment (other than computers)	$1,000		$4,000	$5,000
12	Computers & Peripheral Equipment	$1,000		$4,000	$5,000
OTHER COSTS SUB-TOTAL EXPENDITURES		**$29,600**	**$10,954**	**$107,446**	**$148,000**
TOTAL WORK ELEMENT COST		**$29,600**	**$10,954**	**$107,446**	**$148,000**

FY 2015 Preliminary Work Element Tasks & Budget

Task #	Staff Labor Commitment	FUNDING SOURCES			Total
		Non-Federal	Federal		
			FHWA	FTA	
	N/A				
STAFF LABOR SUB-TOTAL EXPENDITURES		**$0**	**$0**	**$0**	**$0**
Task #	Consultant Services				
	N/A				
CONTRACT SERVICE SUB-TOTAL EXPENDITURES		**$0**	**$0**	**$0**	**$0**
Other Costs (e.g., software, travel, equipment, etc.)					
1	Office Space	$15,660	$4,674	$57,966	$78,300
2	Photocopier	$2,000	$8,000		$10,000
3	Telephone	$800	$3,200		$4,000
4	Postage	$1,400	$5,600		$7,000
5	Printing	$600	$2,400		$3,000
6	Advertisements	$1,400	$5,600		$7,000
7	Subscriptions & Memberships	$1,600	$6,400		$8,000
8	Miscellaneous	$1,000	$4,000		$5,000
9	Travel & Training	$3,000	$12,000		$15,000
10	Office Supplies	$800	$3,200		$4,000
11	Equipment (other than computers)	$1,000	$4,000		$5,000
12	Computers & Peripheral Equipment	$1,000	$4,000		$5,000
OTHER COSTS SUB-TOTAL EXPENDITURES		**$30,260**	**$63,074**	**$57,966**	**$151,300**
TOTAL WORK ELEMENT COST		**$30,260**	**$63,074**	**$57,966**	**$151,300**

Prepared by: Brian Gibson Date: January 3, 2013
Approved by: Brian Gibson Date: January 3, 2013

IV. Active Work Elements Programmed in FY 2005-FY 2012 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.[36] 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' OWPs 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	$269,028	$201,252	$67,776
201.65-07	Tantalus & Round Top Drive Boundary Identification Study	$1,000,000	$845,085	$154,915
203.75-09	Ewa Impact Fees for Traffic & Roadway Improvements Update Study	$400,000	$386,250	$13,750
203.77-09	Short-Range Transit Service Operations Plan	$640,000	$541,499	$98,501
203.78-09	Transit Street Improvement Study & Demonstration	Project Canceled[37]		
203.79-10	Honolulu Urban Core Parking Master Plan	$730,158	$496,027	$234,131
203.80-10	Makakilo Traffic Study	$264,000	$69,000	$195,000
203.81-10	West Waikiki Traffic Study	$264,000	$135,101	$128,899
202.63-11	Household Interview Travel Survey & Travel Demand Model Refresh	$1,053,798	$814,838	$238,960
202.84-11	Waikiki Regional Circulator Study	$350,000	$338,750	$11,250
203.82-11	Separate Left-Turn Phase Alternatives Study	$118,130	$19,182	$98,948
203.83-11	Village Park - Kupuna Loop Corridor Study	$171,531	$100,176	$71,355
206.21-11	Waterborne Transit: Ocean Pointe Feasibility Study	Project Canceled[38]		
201.01-12	Traffic Signal Prioritization Methodology	$192,153	$0	$192,153
205.01-12	OahuMPO Planning Process Review	$291,033	$53,220	$237,813
205.02-12	OahuMPO Website Update & Electronic TIP & ORTP Development	$118,975	$62,725	$56,250
206.01-12	Emergency Evacuation Plan	$500,000	$0	$500,000
Series 300	OahuMPO Operations			
	None			
Total		**$6,362,806**	**$4,063,105**	**$2,299,701**

[36] 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.
[37] Consultant contract lapsed prior to the expenditure of any Federal planning funds
[38] 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 May 20, 2013.

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	$19,776	$48,000	$19,776	$48,000	$67,776
201.65-07	DTS	$0	$0	$0	$0	$154,915	$0	$154,915	$154,915
203.75-09	DTS	$0	$0	$0	$0	$13,750	$0	$13,750	$13,750
203.77-09	DTS	$0	$0	$88,491	$0	$10,010	$88,491	$10,010	$98,501
203.79-10	DTS	$0	$0	$0	$0	$234,131	$0	$234,131	$234,131
203.80-10	DTS	$0	$0	$10,949	$0	$184,051	$10,949	$184,051	$195,000
203.81-10	DTS	$0	$0	$12,009	$0	$116,890	$12,009	$116,890	$128,899
202.63-11	OahuMPO	$0	$0	$0	$0	$238,960	$0	$238,960	$238,960
202.84-11	DTS	$0	$0	$0	$0	$11,250	$0	$11,250	$11,250
203.82-11	DTS	$0	$0	$8,948	$0	$90,000	$8,948	$90,000	$98,948
203.83-11	DTS	$0	$0	$8,403	$0	$62,952	$8,403	$62,952	$71,355
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	$27,813	$200,000	$37,813	$200,000	$237,813
205.02-12	OahuMPO	$0	$0	$0	$9,000	$47,250	$9,000	$47,250	$56,250
206.01-12	DEM	$0	$0	$0	$0	$500,000	$0	$500,000	$500,000
Total		**$10,000**	**$0**	**$150,953**	**$56,589**	**$2,082,159**	**$217,542**	**$2,082,159**	**$2,299,701**

Table 10. Estimate of remaining balances as of May 20, 2013 by sources of funding.

Work Element	Title	Estimated Amount Remaining				Total Estimated Amount Remaining
		FHWA-PL	SPR	Local Match	Local Supplement	
201.50-05	Land-Use Model Enhancement & Demonstration	$54,221	$0	$13,555	$0	$67,776
201.65-07	Tantalus & Roundtop Drive Boundary Identification Study	$123,932	$0	$30,983	$0	$154,915
203.75-09	Ewa Impact Fees for Traffic & Roadway Improvements Update Study	$11,000	$0	$2,750	$0	$13,750
203.77-09	Short-Range Transit Service Operations	$9,172	$0	$2,293	$87,036	$98,501
203.79-10	Honolulu Urban Core Parking Master Plan	$129,705	$0	$32,426	$72,000	$234,131
203.80-10	Makakilo Traffic Study	$156,000	$0	$39,000	$0	$195,000
203.81-10	West Waikiki Traffic Study	$103,119	$0	$25,780	$0	$128,899
202.63-11	Household Interview Travel Survey & Travel Demand Model Refresh	$191,168	$0	$47,792	$0	$238,960
202.84-11	Waikiki Transit Circulator Study	$9,000	$0	$2,250	$0	$11,250
203.82-11	Separate Left-Turn Phase Alternatives	$79,158	$0	$19,790	$0	$98,948
203.83-11	Village Park-Kupuna Loop Corridor Study	$57,084	$0	$14,271	$0	$71,355
201.01-12	Traffic Signal Prioritization Methodology	$153,722	$0	$38,431	$0	$192,153
205.01-12	OahuMPO Planning Process Review	$190,250	$0	$47,563	$0	$237,813
205.02-12	OahuMPO Website Update & E-TIP & E-ORTP Development	$45,000	$0	$11,250	$0	$56,250
206.01-12	Emergency Evacuation Plan	$400,000	$0	$100,000	$0	$500,000
Total		**$1,712,531**	**$0**	**$428,134**	**$159,036**	**$2,299,701**

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
1	3/2011	5/2011	Project management and administration	100%
2	10/2010	5/2011	On-site initial consultation	100%
3	3/2011	5/2011	System-level design re-specification	100%
4	4/2011		Conversion to UrbanSim 4.x software	60%
5	7/2011	6/2012	Sub-model specification, estimation, and calibration	100%
6	9/2011	6/2012	Validation	100%
7	10/2011		Application scenario demonstration	
8	12/2011		Documentation and training	20%

Progress, Issues, and Discussion:
This project was turned over to MPO staff in 2009 after no progress had been made for four 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 (NTP) 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. However, progress continues to be made.

As of the end of FFY 2012, the land-use model has been substantially completed. The consultant conducted a two-day on site workshop with OahuMPO staff, as well as staff from DPP, DTS, and HDOT, to demonstrate the model and discuss how it works. OahuMPO has been having technical difficulties in getting the model to operate on its computers, and has been working with the consultant to resolve the issues. The model will not operate on DPP's computers due to the age of the computers, and discussions are underway as to how DPP will have access to the model through OahuMPO. This project is expected to be completed in FFY 2013.

FFY 2012 Financial Summary				
Contract Services	**Total**	**FTA 5303**	**FHWA-PL**	**Local**
Contract Services Funding Programmed (FY 2005)	$200,000	$0	$160,000	$40,000
Contract Services Funding Expended (Through 9/2012)	$152,000	$0	$121,600	$30,400
Contract Services Funding Balance	$48,000	$0	$38,400	$9,600
Staff Labor Costs				
Staff Labor Funding Programmed (FY 2009)	$69,028[39]	$0	$55,222	$13,806
Staff Labor Funding Expended (Through 9/2012)	$49,252	$0	$39,402	$9,850
Staff Labor Funding Balance	$19,776	$0	$15,820	$3,956
Total				
Total Funding Programmed	$269,028	$0	$215,222	$53,806
Total Funding Expended	$201,252	$0	$161,002	$40,250
Total Funding Balance	$67,776	$0	$54,220	$13,556

[39] 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
1	01/2009	01/2009	Topographic survey & boundary study	100%
2	10/2009	12/2011	Engineering assessment & planning	100%
3	11/2010	9/2012	Parcel mapping & descriptions	100%

Progress, Issues, and Discussion:
The consultant has completed the final topographical plans and CDs. In addition, DTS requested a compiled list of the comments from the various City and County agencies. Final submittals were received in September of 2012. The consultant is preparing the final payment request.

The surveyor who was originally working on the final plans left the consulting company, adding some delay to this project, while a new surveyor was hired and brought up to speed so they could finish the project.

The project will be closed when the City and County receives copies of the boundary maps, which are expected by December 2012.

FFY 2012 Financial Summary				
Contract Services	**Total**	**FTA 5303**	**FHWA-PL**	**Local**
Contract Services Funding Programmed (FY 2007)	$1,000,000	$0	$800,000	$200,000
Contract Services Funding Expended	$845,085	$0	$676,068	$169,017
Contract Services Funding Balance	$154,915	$0	$123,932	$30,983
Staff Labor Costs				
Staff Labor Funding Programmed	$0	$0	$0	$0
Staff Labor Funding Expended	$0	$0	$0	$0
Staff Labor Funding Balance	$0	$0	$0	$0
Total				
Total Funding Programmed	$1,000,000	$0	$800,000	$200,000
Total Funding Expended	$845,085	$0	$676,068	$169,017
Total Funding Balance	$154,915	$0	$123,932	$30,983

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
1	12/2009	3/2010	Consultant to review traffic forecasts, assumptions, etc. in original master plan	100%
2	7/2010	1/2011	Consultant to review and update identified roadway construction costs	100%
3	4/2010	5/2010	Consultant to review and analyze future regional land uses based on current City forecasts	100%
4	5/2010	6/2010	Consultant to determine impact of Honolulu high capacity transit corridor project on area traffic forecasts and land use	100%
5	5/2010	6/2010	Consultant to review and evaluate regional trip generation estimates for new development	100%
6	11/2010		Consultant to prepare a report including recommendations for modifying the existing impact fee ordinance	75%

Progress, Issues, and Discussion:
A draft ordinance is done and has been distributed to executive committee members for review and comment. However, it appears that comments may not be forthcoming until the change of City administration takes place in January 2013.

FFY 2012 Financial Summary				
Contract Services	**Total**	**FTA 5303**	**FHWA-PL**	**Local**
Contract Services Funding Programmed (FY 2009)	$400,000[40]	$0	$320,000	$80,000
Contract Services Funding Expended	$386,250	$0	$309,000	$77,250
Contract Services Funding Balance	$13,750	$0	$11,000	$2,750
Staff Labor Costs				
Staff Labor Funding Programmed	$0	$0	$0	$0
Staff Labor Funding Expended	$0	$0	$0	$0
Staff Labor Funding Balance	$0	$0	$0	$0
Total				
Total Funding Programmed	$400,000	$0	$320,000	$80,000
Total Funding Expended	$386,250	$0	$309,000	$77,250
Total Funding Balance	$13,750	$0	$11,000	$2,750

[40] 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
1	2/2010	3/2010	DTS' consultant to conduct an assessment of existing service quality and efficiencies for the public transit modes: bus, commuter ferry, and complementary ADA paratransit	100%
2	2/2010	5/2010	DTS' consultant to identify capacity constraints affecting transit service quality and efficiencies in each transit mode	100%
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%
4	7/2010	2/2011	DTS' consultant to evaluate and prioritize alternative implementing actions	100%
5	9/2010		DTS' consultant to prepare and execute a public participation plan	100%
6	9/2010	3/2011	DTS' consultant to prepare reports that document this effort	100%

Progress, Issues, and Discussion:
There are two remaining activities to complete before finalizing the plan: complete the public participation and print the document.

The public participation process was completed in FY 2012. Five public-input meetings were held in late March and early April, 2012. Additionally, a webpage with a summary and the available documents was put up, along with an email address to which the public could submit comments. Final draft is waiting for DTS approval. Once DTS has given their approval, the consultant can print the document and the project will be closed out.

The project website is: http://www1.honolulu.gov/dts/short-range-transit-plan.htm

FFY 2012 Financial Summary				
Contract Services	**Total**	**FTA 5303**	**FHWA-PL**	**Local**
Contract Services Funding Programmed (FY 2009)	$510,000[41]	$0	$408,000	$102,000
Contract Services Funding Expended	$498,535	$0	$398,828	$99,707
Contract Services Funding Balance	$11,465	$0	$9,172	$2,293
Staff Labor Costs				
Staff Labor Funding Programmed	$130,000	$0	$0	$130,000
Staff Labor Funding Expended	$42,964	$0	$0	$42,964
Staff Labor Funding Balance	$87,036	$0	$0	$87,036
Total				
Total Funding Programmed	$640,000	$0	$408,000	$232,000
Total Funding Expended	$541,499	$0	$398,828	$142,671
Total Funding Balance	$98,501	$0	$9,172	$89,329

[41] 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
1	07/2009	05/2011	DTS to develop appropriate procurement documents, including scope of work, and procure necessary services	100%
2	07/2009	In Progress	Become familiar with existing bus operations and review data requirements	75%
3	07/2009	In Progress	Gather any necessary data	50%
4	07/2009	In Progress	Analyze impacts and develop plans for implementation	50%
5	07/2009	In Progress	Review the use of traffic engineering solutions, relatively low-cost capital projects	75%
6	07/2009	Not yet started	Prepare operation plans for a demonstration project designed to definitively measure net effect of improvements	0%
7	07/2009	Not yet started	Prepare, document, and submit draft and final reports	0%

Progress, Issues, and Discussion:
DTS has awarded the contract to a consulting firm. The City and County's project manager is no longer employed by the City and County. A new project manager has been assigned. Contract amendment No. 1 was completed 7/23/2012, extending the contract until 01/16/2013. However, the contract was allowed to lapse as priorities have changed and the project was canceled.

No invoices were received by OahuMPO for reimbursement.

FFY 2012 Financial Summary					
Contract Services	**Total**	**FTA 5303**	**FHWA-PL**	**Local**	**Local Supplemental**
Contract Services Funding Programmed (FY 2009)	$500,000[42]	$0	$200,000	$50,000	$250,000
Contract Services Funding Expended	$0	$0	$0	$0	$0
Contract Services Funding Balance	$500,000	$0	$200,000	$50,000	$250,000
Staff Labor Costs					
Staff Labor Funding Programmed	$0	$0	$0	$0	$0
Staff Labor Funding Expended	$0	$0	$0	$0	$0
Staff Labor Funding Balance	$0	$0	$0	$0	$0
Total					
Total Funding Programmed	$500,000	$0	$200,000	$50,000	$250,000
Total Funding Expended	$0	$0	$0	$0	$0
Total Funding Balance	$500,000	$0	$200,000	$50,000	$250,000

[42] 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
1	10/10	12/10	Project management	100%
2	10/10	11/11	Parking meter technology	100%
3	10/10	12/10	Feasibility analysis of monetization	100%
4	10/10	12/10	Parking meter & financial analysis	100%
5	10/10	12/10	Update comprehensive parking study	100%
6	10/10	08/10	Condition appraisal	100%
7	06/13		Parking Rate Study (task added by amendment July 2012)	0%
8	10/10		Reimbursable account	60%

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 had 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 identified and evaluated 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 Intelligent Transportation Systems subsystems. 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 description in the OWP to reflect the revised project budget.

Currently, various departments and agencies share responsibilities for Honolulu's parking functions. DTS is taking the initiative to consolidate parking functions and finances with the City, which has led to longer-than-anticipated delays. The purpose in consolidating functions is to provide a one-source agency in-charge and responsible for the City's parking needs, including availability, demand, and regulatory issues.

The consultant is analyzing, substantiating, and summarizing the City's parking meter data before proceeding with the next step in the study. Some elements for the new Task 7 will involve policy level decisions, which will require support and endorsement from the City administration and legislative branch of State government.

FFY 2012 Financial Summary				
Contract Services	**Total**	**FTA 5303**	**FHWA-PL**	**Local**
Contract Services Funding Programmed	$730,158	$0	$526,526	$203,632
Contract Services Funding Expended	$496,027	$0	$396,822	$99,205
Contract Services Funding Balance	$234,131	$0	$129,704	$104,426
Staff Labor Costs				
Staff Labor Funding Programmed	$0	$0	$0	$0
Staff Labor Funding Expended	$0	$0	$0	$0
Staff Labor Funding Balance	$0	$0	$0	$0
Total				
Total Funding Programmed	$730,158	$0	$526,526	$203,632
Total Funding Expended	$496,027	$0	$396,822	$99,205
Total Funding Balance	$234,131	$0	$129,704	$104,426

203.80-10: Makakilo Traffic Study

Task No.	Original Completion Date (Mo/Yr)	Actual Completion Date (Mo/Yr)	Tasks	% Completion to Date
1	10/11		Existing traffic operational report	95%
2	12/11		Mitigative measures	50%
3	02/12		Final traffic study	0%
4			Personnel: contract preparation & study review	7%

Progress, Issues, and Discussion:
Consultant was given the NTP on August 8, 2011; and started their data collection for the study.

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.

The City and County received a draft of the Existing Traffic Operations Report on March 27, 2012; consultant is preparing Traffic Mitigation Measures Report.

FFY 2012 Financial Summary				
Contract Services	**Total**	**FTA 5303**	**FHWA-PL**	**Local**
Contract Services Funding Programmed (FY 2010)	$250,000[43]	$0	$200,000	$50,000
Contract Services Funding Expended	$65,949	$0	$52,759	$13,190
Contract Services Funding Balance	$184,051	$0	$147,241	$36,810
Staff Labor Costs				
Staff Labor Funding Programmed (FY 2010)	$14,000	$0	$11,200	$2,800
Staff Labor Funding Expended	$3,051	$0	$2,441	$610
Staff Labor Funding Balance	$10,949	$0	$8,759	$2,190
Total				
Total Funding Programmed	$264,000	$0	$211,200	$52,800
Total Funding Expended	$69,000	$0	$55,200	$13,800
Total Funding Balance	$195,000	$0	$156,000	$39,000

[43] 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
1	10/2011	5/2012	Existing traffic operational report	100%
2	12/2011		Mitigative measures	80%
3	2/2012		Final traffic study	30%
4			Personnel: contract preparation & study review	7%

Progress, Issues, and Discussion:
The consultant contract has been executed. NTP was given in October 12, 2011. This study will be strongly coordinated with the Waikiki Transit Circulator Study (WTCS) that is being conducted concurrently.

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 scheduled.

The Existing Traffic Operations Report has been completed; the Mitigative Measures Report is approximately 70% completed.

FFY 2012 Financial Summary				
Contract Services	**Total**	**FTA 5303**	**FHWA-PL**	**Local**
Contract Services Funding Programmed (FY 2010)	$250,000[44]	$0	$200,000	$50,000
Contract Services Funding Expended	$133,110	$0	$106,488	$26,622
Contract Services Funding Balance	$116,890	$0	$93,512	$23,378
Staff Labor Costs				
Staff Labor Funding Programmed (FY 2010)	$14,000	$0	$11,200	$2,800
Staff Labor Funding Expended	$1,991	$0	$1,593	$398
Staff Labor Funding Balance	$12,009	$0	$9,607	$2,402
Total				
Total Funding Programmed	$264,000	$0	$211,200	$52,800
Total Funding Expended	$135,101	$0	$108,081	$27,020
Total Funding Balance	$128,899	$0	$103,119	$25,780

[44] 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
1	1/2011	12/2011	Work plan and schedule	100%
2	3/2011	10/2011	Survey design and sampling plan	100%
3	4/2011	10/2011	Develop survey instruments and travel diary	100%
4	4/2011	9/2011	Interview training manual	100%
5	9/2011		Conduct and evaluate pre-test	63%
6	1/2012	8/2012	Conduct and evaluate Oahu Household Interview Travel Survey	100%
7	1/2012		Data processing and verification	33%
8	2/2012		Prepare final report and data files	
9	7/2011	8/2012	Visitor travel survey	100%
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 put under contract in December 2010.

OahuMPO staff coordinated with the consultant and sub-contractors regarding the development of survey instruments for the visitor and resident surveys, assembled special market information, and solicited data from those special market entities (e.g., schools, hospitals, etc.). 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 collected visitor survey information from about 750 airline passengers at the Honolulu International Airport. The collection of travel diary information from just over 4,000 households was also completed. The survey instrument has been reviewed by the OahuMPO TAC, which provided many constructive comments. 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 as the household and visitor surveys were being conducted.

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 were largely resolved.

As of the end of FFY 2012, the household and visitor surveys have been completed and OahuMPO is awaiting the final documentation of their results.

The project website is located here: http://www.oahutravelsurvey.com/

FFY 2012 Financial Summary				
Contract Services	**Total**	**FTA 5303**	**FHWA-PL**	**Local**
Contract Services Funding Programmed	$1,000,000	$0	$800,000	$200,000
Contract Services Funding Expended	$761,040	$0	$608,832	$152,208
Contract Services Funding Balance	$238,960	$0	$191,168	$47,792
Staff Labor Costs				
Staff Labor Funding Programmed	$53,798[45]	$0	$43,038	$10,760
Staff Labor Funding Expended	$53,798	$0	$43,038	$10,760
Staff Labor Funding Balance	$0	$0	$0	$0
Total				
Total Funding Programmed	$1,053,798	$0	$843,038	$210,760
Total Funding Expended	$814,838	$0	$651,870	$162,968
Total Funding Balance	$238,960	$0	$191,168	$47,792

[45] 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
1	03/2011		Conduct assessment and review related plans for regional area	100%
2	09/2012		Identify capacity constraints	100%
3	06/2011		Identify transportation alternatives	100%
4	09/2012		Evaluate transportation alternatives	100%
5	05/2012		Execute public outreach plan	100%
6	10/2012		Prepare reports that document study	100%

Progress, Issues, and Discussion:
Final reports were expected to be completed by December 2012.

FFY 2012 Financial Summary				
Contract Services	**Total**	**FTA 5303**	**FHWA-PL**	**Local**
Contract Services Funding Programmed	$350,000	$0	$280,000	$70,000
Contract Services Funding Expended	$338,750	$0	$271,000	$67,750
Contract Services Funding Balance	$11,250	$0	$9,000	$2,250
Staff Labor Costs				
Staff Labor Funding Programmed	$0	$0	$0	$0
Staff Labor Funding Expended	$0	$0	$0	$0
Staff Labor Funding Balance	$0	$0	$0	$0
Total				
Total Funding Programmed	$350,000	$0	$280,000	$70,000
Total Funding Expended	$338,750	$0	$271,000	$67,750
Total Funding Balance	$11,250	$0	$9,000	$2,250

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
1	10/2011		Historical and empirical data collection	75%
2	12/2011		Evaluate data and formulate strategies	0%
3	05/2012		Report and recommendations	0%

Progress, Issues, and Discussion:
Local funds were approved in August 2011. Consultant selection was completed by October 2011. Contracting process was completed in June 2012, and NTP was sent to the consultant on July 2, 2012.

The consultant is currently collecting historic and empirical data and should have Task 1 completed by December 2012.

The consultant inquired if they should wait to collect data after the Department of Design and Construction had completed its resurfacing and rehabilitation of street projects in the Kaimuki area. DTS instructed the consultant to proceed, but to ensure that curbs and bus pads were completed and there were no lane closures during the period of data collection.

FFY 2012 Financial Summary				
Contract Services	**Total**	**FTA 5303**	**FHWA-PL**	**Local**
Contract Services Funding Programmed	$100,000	$0	$80,000	$20,000
Contract Services Funding Expended	$10,000	$0	$8,000	$2,000
Contract Services Funding Balance	$90,000	$0	$72,000	$18,000
Staff Labor Costs				
Staff Labor Funding Programmed	$18,130	$0	$14,504	$3,626
Staff Labor Funding Expended	$9,182	$0	$7,346	$1,836
Staff Labor Funding Balance	$8,948	$0	$7,158	$1,790
Total				
Total Funding Programmed	$118,130	$0	$94,504	$23,626
Total Funding Expended	$19,182	$0	$15,346	$3,836
Total Funding Balance	$98,948	$0	$79,158	$19,790

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
1	10/2011		Sub-area corridor analysis	37%
2	1/2012		Alternative mitigative measures	5%
3	05/2012		Public meetings	10%

Progress, Issues, and Discussion:
Local funds were approved in August 2011. Consultant selection was completed in October 2011. The contracting process was completed in June 2012; and NTP was sent to the consultant on July 20, 2012.

Initial field studies have been performed, existing traffic volume data have been collected, and street plans and traffic accident data have been collected for the existing conditions report. Additionally, a field walk-through with community groups was done in September 2012. The project manager reports that work has been progressing at a good pace.

FFY 2012 Financial Summary				
Contract Services	**Total**	**FTA 5303**	**FHWA-PL**	**Local**
Contract Services Funding Programmed	$157,000	$0	$125,600	$31,400
Contract Services Funding Expended	$94,048	$0	$75,239	$18,809
Contract Services Funding Balance	$62,952	$0	$50,361	$12,591
Staff Labor Costs				
Staff Labor Funding Programmed	$14,531	$0	$11,625	$2,906
Staff Labor Funding Expended	$6,128	$0	$4,902	$1,226
Staff Labor Funding Balance	$8,403	$0	$6,723	$1,680
Total				
Total Funding Programmed	$171,531	$0	$137,225	$34,306
Total Funding Expended	$100,176	$0	$80,141	$20,035
Total Funding Balance	$71,355	$0	$57,084	$14,271

205.01-12: OahuMPO Planning Process Review

Task No.	Original Completion Date (Mo/Yr)	Actual Completion Date (Mo/Yr)	Tasks	% Completion to Date
1	4/2012	4/2012	Procure consultant services	100%
2	5/2012	5/2012	Work plan and schedule	100%
3	7/2012		Data gathering and review existing conditions	100%
4	7/2012		Interview partner and potential partner agencies	100%
5	8/2012		Review best practices of other MPOs	25%
6	9/2012		Visioning	
7	12/2012		Implementation review	
8	12/2012		Recommendations	

Progress, Issues, and Discussion:
OahuMPO secured a consulting firm for the project; the project kick-off was held in April 2012. Following that, the consultant conducted individual interviews with OahuMPO staff members and began to schedule and hold interviews with other stakeholders, such as members of the TAC, CAC, Policy Committee, and relevant Federal agencies. At the end of the fiscal year, those interviews were underway.

No major issues have been encountered so far. The biggest issue has been how best to document individual opinions about OahuMPO and how it operates, while making it clear that those opinions are not necessarily factually correct. Also, different people have had different opinions about OahuMPO that are contradictory to each other. It is our desire to present all of the feedback we receive, but to do it in a way that does not confuse the reader.

OahuMPO is still waiting for the final Federal Certification Review document from July 2011, and will work the recommendations from that document into this process.

This project is expected to be completed in FFY 2013.

FFY 2012 Financial Summary				
Contract Services	**Total**	**FTA 5303**	**FHWA-PL**	**Local**
Contract Services Funding Programmed	$253,220	$0	$202,576	$50,644
Contract Services Funding Expended	$53,220	$0	$42,576	$10,644
Contract Services Funding Balance	$200,000	$0	$160,000	$40,000
Staff Labor Costs				
Staff Labor Funding Programmed	$37,813	$0	$30,250	$7,563
Staff Labor Funding Expended	$0	$0	$0	$0
Staff Labor Funding Balance	$37,813	$0	$30,250	$7,563
Total				
Total Funding Programmed	$291,033	$0	$232,826	$58,207
Total Funding Expended	$53,220	$0	$42,576	$10,644
Total Funding Balance	$237,813	$0	$190,250	$47,563

205.02-12: OahuMPO Website Update & Electronic TIP & ORTP Development

Task No.	Original Completion Date (Mo/Yr)	Actual Completion Date (Mo/Yr)	Tasks	% Completion to Date
1	10/2011		Procure consultant services	100%
2	11/2011		Survey existing websites (for ideas, inspiration, limitations, what works, and what does not work)	100%
3	11/2011		Solicit input (including public, CAC, TAC, and OahuMPO staff) regarding existing website performance	100%
4	11/2011		Develop criteria for new website functionality	100%
5	11/2011		Coordinate OahuMPO functionality criteria with technical feasibility from consultant (rectify what is possible with what is not possible)	100%
6	2/2012		Design new website (graphics, structure, page content, layouts, etc.)	85%
7	5/2012		Build website, input pages, write code	50%
8	6/2012		Deploy, on a test link, new website for review and debugging	
9	6/2012		Deploy final website	

Progress, Issues, and Discussion:
During FY 2012, OahuMPO staff developed and issued a Request for Proposals from consulting firms, reviewed and evaluated those proposals, and selected a preferred consultant. As the fiscal year came to an end, the contracting process for that consultant was still underway. This project is expected to be completed in FFY 2013.

FFY 2012 Financial Summary				
Contract Services	**Total**	**FTA 5303**	**FHWA-PL**	**Local**
Contract Services Funding Programmed	$100,000	$0	$80,000	$20,000
Contract Services Funding Expended	$52,750	$0	$42,200	$10,550
Contract Services Funding Balance	$47,250	$0	$37,800	$9,450
Staff Labor Costs				
Staff Labor Funding Programmed	$18,975	$0	$15,180	$3,795
Staff Labor Funding Expended	$9,975	$0	$7,980	$1,995
Staff Labor Funding Balance	$9,000	$0	$7,200	$1,800
Total				
Total Funding Programmed	$118,975	$0	$95,180	$23,795
Total Funding Expended	$62,725	$0	$50,180	$12,545
Total Funding Balance	$56,250	$0	$45,000	$11,250

201.01-12: Traffic Signal Prioritization Methodology

Task No.	Original Completion Date (Mo/Yr)	Actual Completion Date (Mo/Yr)	Tasks	% Completion to Date
1	1/12		Survey of systems in use in other states	0%
2	6/12		Develop point prioritization system	0%
3	8/12		Report, executive summary, and current listing	0%

Progress, Issues, and Discussion:
This study has not yet been initiated.

FFY 2012 Financial Summary				
Contract Services	**Total**	**FTA 5303**	**FHWA-PL**	**Local**
Contract Services Funding Programmed	$170,000	$0	$136,000	$34,000
Contract Services Funding Expended	$0	$0	$0	$0
Contract Services Funding Balance	$170,000	$0	$136,000	$34,000
Staff Labor Costs				
Staff Labor Funding Programmed	$22,153	$0	$17,722	$4,431
Staff Labor Funding Expended	$0	$0	$0	$0
Staff Labor Funding Balance	$22,153	$0	$17,722	$4,431
Total				
Total Funding Programmed	$192,153	$0	$153,722	$38,431
Total Funding Expended	$0	$0	$0	$0
Total Funding Balance	$192,153	$0	$153,722	$38,431

206.01-12: Emergency Evacuation Plan

Task No.	Original Completion Date (Mo/Yr)	Actual Completion Date (Mo/Yr)	Tasks	% Completion to Date
1	09/2011		Gap analysis	0%
2	03/2012		Field work for Geographic Area Evacuation Route Plan (various)	0%
3	09/2012		Plan development for Geographic Area Evacuation Route Plan (various); includes private road analysis	0%
4	09/2012		Geographic Information System (GIS) mapping effort	0%
5	12/2012		Public outreach effort	0%

Progress, Issues, and Discussion:
The consulting firm has been selected. In September 2012, the Department of Emergency Management had an initial project coordination phone conference with the consultant, and met with the local sub-consultants to kick-off the project.

FFY 2012 Financial Summary				
Contract Services	**Total**	**FTA 5303**	**FHWA-PL**	**Local**
Contract Services Funding Programmed	$500,000	$0	$400,000	$100,000
Contract Services Funding Expended	$0	$0	$0	$0
Contract Services Funding Balance	$500,000	$0	$400,000	$100,000
Staff Labor Costs				
Staff Labor Funding Programmed	$0	$0	$0	$0
Staff Labor Funding Expended	$0	$0	$0	$0
Staff Labor Funding Balance	$0	$0	$0	$0
Total				
Total Funding Programmed	$500,000	$0	$400,000	$100,000
Total Funding Expended	$0	$0	$0	$0
Total Funding Balance	$500,000	$0	$400,000	$100,000

V. 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
	Oahu Watershed Management Plan The BWS is preparing comprehensive, collaborative regional watershed management plans, which collectively will become the Oahu Watershed Management Plan. These regional watershed management plans address the present and future water needs for the Oahu General Plan's eight land use districts. As of November 2012, the Waianae, Koolauloa, and Koolaupoko watershed management plans have been approved. The North Shore and Ewa watershed management plans are currently being prepared. The Central Oahu, Primary Urban Center, and East Honolulu plans will be prepared in subsequent years as early as FY 2014. The approved plans can be found at the BWS website: http://www.hbws.org.	BWS
	State Agency Transit Oriented Development (TOD) With the assistance of Smart Growth America, the Office of Planning has convened a working group to assess TOD policies and investments that encourage smart growth along with the proposed Honolulu Rail Transit Project corridor, leveraging TOD to provide revenue streams, and evaluating relevant State agency policies and programs related to TOD. A final report is anticipated in late 2012.	OP
	Hawaii Statewide Comprehensive Economic Development Strategy (CEDS) 2010 The 2010 CEDS is a comprehensive economic development strategy to increase Hawaii's economic competitiveness. A CEDS is a required precondition to obtain most United States Economic Development Administration grants. http://hawaii.gov/dbedt/op/projects/Final_CEDS_2010.pdf	OP
	Rural Economic Development Planning Report Describes baseline socio-economic conditions of Hawaii's rural communities and provides best-practice recommendation. http://hawaii.gov/dbedt/op/projects/Rural%20Economic%20Development%20Report.pdf	OP
	Increased Food Security and Food Self-Sufficiency Strategy Sets forth objectives policies and actions to increase the amount of locally grown food consumed by Hawaii's residents. It is volume 1 of a three-part report. Volume 2 is entitled *A History of Agriculture in Hawaii and Technical Reference Document*. Volume 3 is entitled *Assessment of Irrigation Systems in Hawaii*. http://hawaii.gov/dbedt/op/projects/INCREASED%20FOOD%20SECURITY%20AND%20SELF%20SUFFICIENCY%20STRATEGY.pdf	OP
	Economic Development Strategies for Native Hawaiian Communities The goal is the development of economic development strategies to fulfill the need for economic development services and programs to serve the native Hawaiian community. Estimate timeframe is 2012 through 2015.	OP
	Hawaiian Natural Disaster Economic Recovery Strategy The goal is the development of a natural disaster economic recovery strategy that will result in quicker return to normal business activity and fewer job losses due to business disruption. Estimated timeframe is 2013 through 2014.	OP
	Hawaii State Plan Sets forth the State's long-range comprehensive plan to guide future development. http://capitol.hawaii.gov/hrscurrent/Vol04_Ch0201-0257/HRS0226/HRS_0226-.htm http://hawaii.gov/dbedt/op/projects.htm	OP

ID	Description	Lead Agency
	Population Employment Monitoring and Analysis Provides assumptions and forecasts used in the 3-C transportation planning process. http://hawaii.gov/dbedt/info/economic/data_reports/qser/	OP
	Regional Transportation Forecasting and Long-Range Planning Provides demographic and socioeconomic forecasts utilized in long-range planning. http://hawaii.gov/dbedt/info/economic/data_reports/ http://hawaii.gov/dbedt/info/economic/databook/	OP, DPP
	Department of Health Strategic Plan The Department of Health proposes the Foundations for Healthy Generations Initiative, a coordinated effort to address social determinants of health, or the conditions in which people are born, grow, live, work, and age. The five goals of the plan are: 1. Eliminate disparities and improve the health of all groups throughout the State of Hawai'i 2. Create social and physical environments that promote and support good health for all 3. Attain lifelong quality health free from preventable disease, disability injury, and premature death 4. Develop internal systems to assure timely consumer responsiveness and satisfaction 5. Mitigate, respond to, and recover from natural external or manmade threats impacting individual and community well-being. http://hawaii.gov/health/health/opppd/Five_Foundations.pdf	DOH
	Department of Health's Healthy Hawaii Initiative The program advocates for "Complete Streets" approaches to physical planning to encourage healthful lifestyles and behaviors. http://www.healthyhawaii.com/	DOH
	City General Plan and Development/Sustainable Community Plans Required by the City Charter; sets forth development policy of each of the City's eight planning areas. http://honoluludpp.org/planning/OahuGenPlan.asp	DPP
	Oahu Bike Plan The Oahu Bike Plan has been completed and is now available for download. This comprehensive plan was prepared with broad public input and includes a wide range of recommendations that support the Plan's vision of an island community where bicycling is a safe, viable, and popular travel choice for residents and visitors of all ages. http://www1.honolulu.gov/dts/Oahu+bike+plan.htm	DTS
	Valor in the Pacific National Monument Transportation Study This study identifies needs and issues related to access, mobility, and connectivity for visitors and staff at both the current Visitor Center Complex/Ford Island areas as well as two potentially new sites: Ewa Field and Honouliuli Internment Camp. http://www.cflhd.gov/lrtp/proj_compl.cfm	FHWA Central Federal Lands Highway Division
	James Campbell National Wildlife Refuge Transportation Study This study provide preliminary analysis for the refuge on access, mobility, and connectivity while beginning to identify needs for the refuge as it considers opening up to the public. http://www.cflhd.gov/lrtp/documents/projects/FINAL_JCNWR_TransportationSummary.pdf	FHWA Central Federal Lands Highway Division
	Statewide Transportation Planning *Requirement of HDOT under both HRS and 23 USC.* http://hawaii.gov/dot/administration/stp/hstp	HDOT

ID	Description	Lead Agency
	Update of the Statewide Transportation Improvement Program (STIP) Requirement of 23 USC. http://hawaii.gov/dot/highways/STIP	HDOT
	H-1 Corridor Study 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 website is currently available for the project.	HDOT
	Highway Safety Improvement Program An annual program of high-priority safety improvement projects. http://www.nhtsa.dot.gov/nhtsa/whatsup/safeteaweb/FY07/FY07HSPs/Hawaii_2007Hwy.pdf	HDOT
	Motor Carrier and Highway Safety Programs Addresses NHS priority areas and other safety-related issues. http://hawaii.gov/dot/highways/functionstatement/fs_hwyv.htm	HDOT
	Hawaii Strategic Highway Safety Plan Documents safety strategies for seven areas of emphasis. http://hltap.eng.hawaii.edu/shsp/SHSP2007-2012.pdf	HDOT
	Information Management Systems—Highways Division Includes systems for pavement management, bridge management, and traffic monitoring. http://hawaii.gov/dot/highways/hwy-l/PREVENTIVE%20MAINTENANCE%20GUIDELINE.doc http://hawaii.gov/dot/highways/functionstatement/fs_hwyp.htm	HDOT
	Short-Range TSM/TDM Planning Seeks to maximize the efficient use of transportation facilities and reduce demand for automobiles. http://goakamai.org/Home.aspx http://www.eng.hawaii.edu/Trafficam/ http://www.fhwa.dot.gov/trafficinfo/hi.htm http://hawaii.gov/dot/	HDOT, DTS
	Federal Land Management Agency Provides insight into projects proposed for or being undertaken on Federal lands by the U.S. Department of Defense, National Park Service, and U.S. Fish and Wildlife Service. http://fws.gov/offices/directory/OfficeDetail.cfm?OrgCode=12529 http://fws.gov/offices/directory/OfficeDetail.cfm?OrgCode=12532 http://fws.gov/offices/directory/OfficeDetail.cfm?OrgCode=12524 http://www.defense.gov/	HDOT
	Air Transportation Ensures intermodal connectivity between air and surface transportation planning. http://hawaii.gov/dot/airports/	HDOT
	Kapalama Terminal The Hawaii Department of Transportation (HDOT), Harbors Division proposes to redevelop the Kapalama Military Reservation (KMR) property at Honolulu Harbor. Formerly owned by the U.S. government, the land was acquired by the State in the early 1990s for future harbor expansion. A new container terminal is proposed to handle current and projected cargo volumes. http://www.kapalamaeis.com	HDOT
	Kalaeloa Barbers Point HDOT Harbors Division will be starting an update of the Kalaeloa Barbers Point Master Plan early in 2013. No website is currently available for the project.	HDOT

ID	Description	Lead Agency
	Marine Corp Base Hawaii Aircraft EIS and Parking Study In August 2012, Marine Corp Base Hawaii (MCBH) finished an Environmental Impact Statement (EIS) to introduce new aircraft to Kaneohe Bay. This includes the addition of about 1,000 new Marines to the base, as well as new facilities. http://www.mcbhawaii.marines.mil/UnitHome/FeaturedInformation/MV22.aspx One result of the EIS was to conduct a parking survey to look at the number of vehicles that will be brought aboard MCBH. That study is currently ongoing and will look at the desire of base residents and employees to use alternative transportation, including bicycles and TheBus.	MCBH
	Marine Corp Base Hawaii Bicycle Study MCBH has completed a bicycle study to look at how to safely encourage biking on base. The plan includes recommendations for bike lanes and other share-the-road features within MCBH Kaneohe Bay. For more information, contact Tiffany Patrick at 257-8815.	MCBH
	Planning Coordination Requirement of the 3-C planning process and 23 CFR 400.300. http://oahumpo.org/	OahuMPO

VI. Funding Summary

Sources of Funding for FY 2014 Work Elements

Work Element	Title	FTA 5303	FHWA PL	SPR	Local Match	Supple-mental Match	Total
201.02	OahuMPO Participation Plan Evaluation		$132,689		$33,173		$165,862
201.03	Freight Study		$9,647		$2,412		$12,059
201.04	Title VI & Environmental Justice Monitoring (Supplemental)		$25,763		$6,441		$32,204
202.02	Central Oahu Transportation Study		$416,688		$104,172		$520,860
202.03	Transportation Revenue Forecasting & Alternative Revenue Exploration		$179,013		$44,753		$223,766
202.84-14	Waikiki Transit Circulator Study		$40,000		$10,000		$50,000
203.05	Complete Streets Implemenation Study		$400,000		$100,000		$500,000
203.75-14	Ewa Impact Fees for Traffic and Roadway Improvement Update Study		$12,042		$3,010		$15,052
301.01	Program Administration & Support	$103,507			$25,876		$129,382
301.02	General Technical Assistance & Planning Support	$19,249			$4,812		$24,061
301.03	Overall Work Program	$31,367			$7,842		$39,209
301.04	Support for Citizen Advisory Committee & Additional Public Outreach	$21,132			$5,283		$26,415
301.05	Single Audit	$22,880	$17,600		$10,120		$50,600
301.08	Disadvantaged Business Enterprise	$0			$0		$0
301.09	Professional Development	$8,870			$2,218		$11,088
301.10	Computer & Network Maintenance	$1,024	$5,200		$1,556		$7,780
301.13	Census Data	$4,433			$1,108		$5,541
301.14	Federal Planning Requirements	$0			$0		$0
301.15	Computer Model Operation & Support	$0	$120,000		$30,000		$150,000
301.16	Oahu Regional Transportation Program	$35,303	$37,299		$18,151		$90,753
301.17	Transportation Improvement Program	$59,170	$5,164		$16,083		$80,417
301.18	Transportation Alternatives Program	$2,983			$746		$3,729
302.01	Overhead (Indirect Costs)	$107,446	$10,954		$29,600		$148,000
Total		**$417,363**	**$1,412,059**	**$0**	**$457,356**	**$0**	**$2,286,778**

FY 2014 Local Match Commitment per Work Element by Jurisdiction

WE	Title	State	City & County	Total
201.02	OahuMPO Participation Plan Evaluation	$16,586.50	$16,586.50	$33,173.00
201.03	Freight Study	$1,206.00	$1,206.00	$2,412.00
201.04	Title VI & Environmental Justice Monitoring (Supplemental)	$1,172.50	$5,269.50	$6,442.00
202.02	Central Oahu Transportation Study	$51,158.00	$53,014.00	$104,172.00
202.03	Transportation Revenue Forecasting & Alternative Revenue Exploration	$21,912.50	$22,840.00	$44,752.50
202.84	Waikiki Transit Circulator Study	$0.00	$10,000.00	$10,000.00
203.05	Complete Streets Implementation Study	$0.00	$100,000.00	$100,000.00
203.75	Ewa Impact Fees for Traffic and Roadway Improvement Update Study	$0.00	$3,010.00	$3,010.00
301.01	Program Administration & Support	$12,938.00	$12,938.00	$25,876.00
301.02	General Technical Assistance & Planning Support	$2,406.00	$2,406.00	$4,812.00
301.03	Overall Work Program	$3,921.00	$3,921.00	$7,842.00
301.04	Support for Citizen Advisory Committee & Additional Public Outreach	$2,641.00	$2,641.00	$5,282.00
301.05	Single Audit	$5,060.00	$5,060.00	$10,120.00
301.08	Disadvantaged Business Enterprise	$0.00	$0.00	$0.00
301.09	Professional Development	$1,109.00	$1,109.00	$2,218.00
301.10	Computer & Network Maintenance	$778.00	$778.00	$1,556.00
301.13	Census Data	$554.00	$554.00	$1,108.00
301.14	Federal Planning Requirements	$0.00	$0.00	$0.00
301.15	Computer Model Operation & Support	$15,000.00	$15,000.00	$30,000.00
301.16	Oahu Regional Transportation Program	$4,413.00	$13,738.00	$18,151.00
301.17	Transportation Improvement Program	$7,396.00	$8,687.00	$16,083.00
301.18	Transportation Alternatives Program	$373.00	$373.00	$746.00
302.01	Overhead (Indirect Costs)	$14,800.00	$14,800.00	$29,600.00
	Total	**$163,424.50**	**$293,931.00**	**$457,355.50**

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

Work Element	Title	FTA 5303	FHWA PL	SPR	Local Match	Supple-mental Match	Total
201.65-07	Tantalus & Roundtop Drive Boundary Identification Study		$123,932		$30,983		$154,915
203.75-09	Ewa Impact Fees for Traffic & Roadway Improvements Update Study		$11,000		$2,750		$13,750
203.77-09	Short-Range Transit Service Operations Plan		$9,172		$2,293	$87,036	$98,501
203.79-10	Honolulu Urban Core Parking Master Plan		$129,705		$32,426	$72,000	$234,131
203.80-10	Makakilo Traffic Study		$156,000		$39,000		$195,000
203.81-10	West Waikiki Traffic Study		$103,119		$25,780		$128,899
202.84-11	Waikiki Transit Circulator Study		$9,000		$2,250		$11,250
203.82-11	Separate Left-Turn Phase Alternatives Study		$79,158		$19,790		$98,948
203.83-11	Village Park - Kupuna Loop Corridor Study		$57,084		$14,271		$71,355
201.01-12	Traffic Signal Prioritization Methodology		$153,722		$38,431		$192,153
205.01-12	OahuMPO Planning Process Review		$190,250		$47,563		$237,813
205.02-12	OahuMPO Website Update & E-TIP & E-ORTP Development		$45,000		$11,250		$56,250
206.01-12	Emergency Evacuation Plan		$400,000		$100,000		$500,000
Total		**$0**	**$1,467,142**	**$0**	**$366,787**	**$159,036**	**$1,992,965**
Grand Total		**$417,363**	**$2,879,201**	**$0**	**$824,143**	**$159,036**	**$4,279,743**

Projects that will not be carried over

		FTA 5303	FHWA-PL	SPR	Local	Supplemental Match	Total
201.50-09	Land Use Model Enhancement & Demonstration		$54,221		$13,555		$67,776
201.66-09	Pedestrian Master Plan		$82,375	$85,863	$20,594	$114,000	$302,832
203.78-09	Transit Street Improvement Study & Demonstration		$200,000		$50,000		$250,000
202.08-11	Transportation Asset Climate Change Vulnerability Assessment		$30,029				$30,029
202.63-11	Household Interview Travel Survey & Travel Demand Model Refresh		$191,168		$47,792		$238,960

Expenditures by Participating Agencies for FY 2014 Work Elements

Work Element	Lead Agency	Estimated Amount				Total Estimated Amount		
		DPP	DTS	OahuMPO	Consultant	Agencies	Consultant	Total
201.02	OahuMPO			$15,862	$150,000	$15,862	$150,000	$165,862
201.03	OahuMPO			$12,059		$12,059	$0	$12,059
201.04	OahuMPO	$20,481		$11,723		$32,204	$0	$32,204
202.02	OahuMPO		$9,282	$11,578	$500,000	$20,860	$500,000	$520,860
202.03	OahuMPO		$4,641	$19,125	$200,000	$23,766	$200,000	$223,766
202.84	DTS				$15,052		$15,052	$15,052
203.05	DTS		$50,000		$450,000	$50,000	$450,000	$500,000
203.75	DTS				$50,000		$50,000	$50,000
301.01	OahuMPO			$129,382		$129,382	$0	$129,382
301.02	OahuMPO			$24,061		$24,061	$0	$24,061
301.03	OahuMPO			$39,209		$39,209	$0	$39,209
301.04	OahuMPO			$26,415		$26,415	$0	$26,415
301.05	OahuMPO			$28,600	$22,000	$28,600	$22,000	$50,600
301.08	OahuMPO			$0		$0	$0	$0
301.09	OahuMPO			$11,088		$11,088	$0	$11,088
301.10	OahuMPO			$1,280	$6,500	$1,280	$6,500	$7,780
301.13	OahuMPO			$5,541		$5,541	$0	$5,541
301.14	OahuMPO			$0		$0	$0	$0
301.15	OahuMPO			$0	$150,000	$0	$150,000	$150,000
301.16	OahuMPO	$34,791	$11,833	$44,129		$90,753	$0	$90,753
301.17	OahuMPO		$6,455	$73,962		$80,417	$0	$80,417
301.18	OahuMPO			$3,729		$3,729	$0	$3,729
302.01	OahuMPO			$148,000		$148,000	$0	$148,000
Total		$55,272	$82,211	$605,743	$1,543,552	$743,226	$1,543,552	$2,286,778

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

Work Element	Lead Agency	Estimated Amount Remaining					Total Estimated Amount Remaining		
		DPP	HDOT	DTS	OahuMPO	Consultant	Agencies	Consultant	Total
201.65-07	DTS	$0	$0	$0	$0	$154,915	$0	$154,915	$154,915
203.75-09	DTS	$0	$0	$0	$0	$13,750	$0	$13,750	$13,750
203.77-09	DTS	$0	$0	$88,491	$0	$10,010	$88,491	$10,010	$98,501
203.79-10	DTS	$0	$0	$0	$0	$234,131	$0	$234,131	$234,131
203.80-10	DTS	$0	$0	$10,949	$0	$184,051	$10,949	$184,051	$195,000
203.81-10	DTS	$0	$0	$12,009	$0	$116,890	$12,009	$116,890	$128,899
202.84-11	DTS	$0	$0	$0	$0	$11,250	$0	$11,250	$11,250
203.82-11	DTS	$0	$0	$8,948	$0	$90,000	$8,948	$90,000	$98,948
203.83-11	DTS	$0	$0	$8,403	$0	$62,952	$8,403	$62,952	$71,355
201.01-12	DTS	$0	$0	$22,153	$0	$170,000	$22,153	$170,000	$192,153
205.01-12	OahuMPO	$0	$0	$0	$37,813	$200,000	$37,813	$200,000	$237,813
205.02-12	OahuMPO	$0	$0	$0	$9,000	$47,250	$9,000	$47,250	$56,250
206.01-12	DEM	$0	$0	$0	$0	$500,000	$0	$500,000	$500,000
Total		$0	$0	$150,953	$46,813	$1,795,199	$197,766	$1,795,199	$1,992,965

Preliminary Sources of Funding for FY 2015 Work Elements

Work Element	Title	FTA 5303	FHWA PL	SPR	Local Match	Supple-mental Match	Total
201.05	Congestion Management Process (CMP) Update		$177,740		$44,436		$222,176
202.04	Farrington Highway Realignment Feasibility Study		$315,669		$78,917		$394,586
203.03	PM Peak Period Tow Away Zone Time Modifications on Urban Arterials		$213,832		$53,458		$267,290
301.01	Program Administration & Support	$83,769	$24,665		$27,109		$135,543
301.02	General Technical Assistance & Planning Support	$35,329			$8,832		$44,161
301.03	Overall Work Program	$64,298			$16,074		$80,372
301.04	Support for Citizen Advisory Committee & Additional Public Outreach	$27,820			$6,955		$34,775
301.05	Single Audit	$23,324	$17,600		$10,231		$51,155
301.08	Disadvantaged Business Enterprise	$0			$0		$0
301.09	Professional Development	$10,243			$2,561		$12,804
301.10	Computer & Network Maintenance	$1,498	$5,200		$1,675		$8,373
301.13	Census Data	$3,636			$909		$4,545
301.14	Federal Planning Requirements	$0			$0		$0
301.15	Computer Model Operation & Support	$0	$120,000		$30,000		$150,000
301.16	Oahu Regional Transportation Program	$42,778	$129,467		$43,062		$215,307
301.17	Transportation Improvement Program	$62,962	$5,164		$17,032		$85,158
301.18	Transportation Alternatives Program	$4,164			$1,041		$5,205
302.01	Overhead (Indirect Costs)	$57,966	$63,074		$30,260		$151,300
Total		**$417,787**	**$1,072,411**	**$0**	**$372,552**	**$0**	**$1,862,750**

FY 2015 Local Match Commitment per Work Element by Jurisdiction

WE	Title	State	City & County	Total
201.05	Congestion Management Process (CMP) Update	$22,034.00	$22,402.00	$44,436.00
202.04	Farrington Highway Realignment Feasibility Study	$39,458.50	$39,458.50	$78,917.00
203.03	PM Peak Period Tow Away Zone Time Modifications on Urban Arterials	$0.00	$53,458.00	$53,458.00
301.01	Program Administration & Support	$13,554.50	$13,554.50	$27,109.00
301.02	General Technical Assistance & Planning Support	$4,416.00	$4,416.00	$8,832.00
301.03	Overall Work Program	$8,037.00	$8,037.00	$16,074.00
301.04	Support for Citizen Advisory Committee & Additional Public Outreach	$3,477.50	$3,477.50	$6,955.00
301.05	Single Audit	$5,115.50	$5,115.50	$10,231.00
301.08	Disadvantaged Business Enterprise	$0.00	$0.00	$0.00
301.09	Professional Development	$1,280.50	$1,280.50	$2,561.00
301.10	Computer & Network Maintenance	$837.50	$837.50	$1,675.00
301.13	Census Data	$454.50	$454.50	$909.00
301.14	Federal Planning Requirements	$0.00	$0.00	$0.00
301.15	Computer Model Operation & Support	$15,000.00	$15,000.00	$30,000.00
301.16	Oahu Regional Transportation Program	$20,347.50	$22,714.50	$43,062.00
301.17	Transportation Improvement Program	$7,870.50	$9,161.50	$17,032.00
301.18	Transportation Alternatives Program	$520.50	$520.50	$1,041.00
302.01	Overhead (Indirect Costs)	$15,130.00	$15,130.00	$30,260.00
	Total	**$157,534.00**	**$215,018.00**	**$372,552.00**

Preliminary Funds by Expending Agency for FY 2015

Work Element	Lead Agency	Estimated Amount					Total Estimated Amount		
		DPP	HDOT	DTS	OahuMPO	Consultant	Agencies	Consultant	Total
201.05	OahuMPO			$1,837	$20,339	$200,000	$22,176	$200,000	$222,176
202.04	OahuMPO				$9,586	$385,000	$9,586	$385,000	$394,586
203.03	DTS			$17,290		$250,000	$17,290	$250,000	$267,290
301.01	OahuMPO				$135,543		$135,543	$0	$135,543
301.02	OahuMPO				$44,161		$44,161	$0	$44,161
301.03	OahuMPO				$80,372		$80,372	$0	$80,372
301.04	OahuMPO				$34,775		$34,775	$0	$34,775
301.05	OahuMPO				$29,155	$22,000	$29,155	$22,000	$51,155
301.08	OahuMPO						$0	$0	$0
301.09	OahuMPO				$12,804		$12,804	$0	$12,804
301.10	OahuMPO				$1,873	$6,500	$1,873	$6,500	$8,373
301.13	OahuMPO				$4,545		$4,545	$0	$4,545
301.14	OahuMPO						$0	$0	$0
301.15	OahuMPO					$150,000	$0	$150,000	$150,000
301.16	OahuMPO			$11,834	$53,473	$150,000	$65,307	$150,000	$215,307
301.17	OahuMPO			$6,455	$78,703		$85,158	$0	$85,158
301.18	OahuMPO				$5,205		$5,205	$0	$5,205
302.01	OahuMPO				$151,300		$151,300	$0	$151,300
Total		$0	$0	$37,416	$652,248	$778,500	$689,664	$778,500	$1,862,750

VII. Possible Future Planning Projects

Looking Ahead to FYs 2015 & 2016

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 completed in FY 2012 is only a broad assessment of a few key transportation assets. If that study identified 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 2012 priority list.
- **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.
- **School Bus Study.** This study would evaluate the costs and benefits of island school bus service beyond the needs of the Department of Education, looking at it instead as a transportation asset that could be part of an overall congestion relief strategy.
- **UHM Travel Demand Management Study.** The objective of this collaborative study between UHM and the City & County would be to develop strategies to reduce parking demand at UHM and develop a methodology to quantify and evaluate the effectiveness of various travel demand management measures. UHM wants to encourage more non-auto-dependent travel to and from campus.

For additional information, please contact us:

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