

OVERALL WORK PROGRAM

Fiscal Years 2015 & 2016

Revision #1

Amendment
September 10, 2014

FTA Section 5303 Metropolitan Planning Program
HI-80-0024 and HI-80-0025
FHWA Project PL-052(37) and PL-052(38)



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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Amendments

According to the *Overall Work Program (OWP) Process and Procedures* (October 2010), the OWP should be amended if:

- The amount of money to be transferred between studies or work elements is in excess of \$100,000, or the cumulative budget revisions exceed 10% of the total approved OWP budget amount for the fiscal year;
- The objective and/or tasks of the work elements have changed; and/or
- A new work element is added; and/or
- A new work element is deleted.

An amendment to the OWP must go out for review by the Citizen Advisory Committee, the general public, interested parties, intergovernmental agencies, and the Technical Advisory Committee. It also requires Policy Committee and Federal approval.

Revision #1

Revision #1 to the FYs 2015-2016 OWP is intended to:

- Confirm that an appropriate amount of Federal funding and local match is obligated for OahuMPO operations and planning projects;
- More clearly represent the entire OahuMPO planning program by documenting and disclosing all OahuMPO resources in FY 2015;
- Improve transparency and accountability of the OahuMPO planning program;
- Streamline fiscal management of OahuMPO

In the past, the practice has been to obligate funds each year for the OahuMPO planning program, but if excess funding remained obligated at the end of the fiscal year, it was simply expended the following year(s) until exhausted, the oldest dollars available for each work element always being spent first. However, the Hawaii Department of Transportation and the Federal Highway Administration has requested that OahuMPO transition to a practice whereby the resources necessary for each year be budgeted that year. Unspent obligated funds will not remain obligated until expended. Each year, funding for each work element will be made "current". The exception is consultant contracts which will remain obligated in the year the funds are encumbered until expended or until the project is completed.

Because this amendment is so extensive, the entire FYs 2015-2016 OWP is attached showing the proposed changes.

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Fiscal Years 2015 & 2016

Approved by the OahuMPO Policy Committee on
June 19, 2014

As modified by Revision #1
<Insert Policy Committee Approval Date>

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



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List of Abbreviations

Abbreviation	Definition
BESSD	Benefit, Employment and Support Services Division (State)
CAC	Citizen Advisory Committee (OahuMPO)
CFR	Code of Federal Regulations
CMAQ	Congestion Mitigation and Air Quality
CSTF	Complete Streets Task Force
DBE	Disadvantaged Business Enterprise
DBEDT	Department of Business, Economic Development, and Tourism (State)
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 1 st -September 30 th)
FHWA	Federal Highway Administration
FTA	Federal Transit Administration
FY	State of Hawaii Fiscal Year (July 1 st -June 30 th)
GIS	Geographic Information System
H-5	Hawaii Helping the Hungry Have Hope
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



Executive Summary

The Overall Work Program (OWP) for the State of Hawaii (State) Fiscal Years (FYs) 2015 and 2016¹ includes twenty-~~six (2026)~~ work elements (WE) plus indirect costs. The OWP is completed annually, so projects and funding preliminarily identified for FY 2016 may be further refined next year. ~~The FY 2016 information shown herein should be considered a preliminary estimate only.~~ This OWP presents both those initiatives that will commence in FYs 2015 and 2016 and provides a status of twenty-~~two (2022)~~ planning studies that were programmed in earlier years on which work continues.

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.

With the continuing development of an MPO on the island of Maui, a sub-allocation formula will be developed to split the available Federal planning funds between the two Hawaii MPOs. For purposes of budgeting and programming for OahuMPO, an assumption of a \$400,000 sub-allocation to the Maui MPO was made herein.

In Tables 1 and 2 below, programmed expenditures for local match is the amount of local match that OahuMPO participating agencies must contribute in order to leverage the federal funds programmed in that that year. There is, however, an available pool of unobligated FHWA planning funds from which OahuMPO can draw whenever additional local match is available.

Table 1. Summary of Estimated FY 2015 Revenues and Programmed Expenditures

	FHWA-PL	FTA 5303	Local ²	Total
FY 2015 Revenue³	\$1,374,029	\$338,363	\$428,098	\$2,140,490
	\$1,471,963	\$259,665	\$490,148	\$2,221,776
Estimated Unobligated Balance	\$6,500,000	\$0	\$0	\$6,500,000
Total Available Revenue	\$7,971,963	\$259,665	\$490,148	\$8,721,776
Programmed Expenditures	\$1,360,717	\$338,363	\$424,770	\$2,123,850
	\$1,700,927	\$259,665	\$490,148	\$2,450,740
Difference	\$13,312	\$0	\$3,328	\$16,640
	\$6,271,036		\$0	\$6,271,036

¹ The State fiscal year 2015 covers the period between July 1, 2014 and June 30, 2015, inclusive. Funding for these projects utilizes the Federal appropriation received for Federal fiscal year 2014, which covers the period between October 1, 2013 and September 30, 2014. State fiscal year 2016 covers the period between July 1, 2015 and June 30, 2016, inclusive. Funding for these projects estimates the Federal apportionment to be received for Federal fiscal year 2015.

² ~~Local match is always assumed to be 20% of total costs.~~

³ FTA Section 5303 HI-80-0024 and FHWA PL-052(37)



Table 2. Summary of Preliminarily Estimated FY 2016 Revenues and Programmed Expenditures

	FHWA-PL	FTA 5303	Local	Total
FY 2016 Revenue⁴	\$1,374,029	\$338,363	\$428,098	\$2,140,490
	\$1,471,963	\$259,665	\$451,348	\$2,182,976
Estimated Unobligated Balance	\$6,275,000	\$0	\$0	\$6,275,000
Total Available Revenue	\$7,746,963	\$259,665	\$451,348	\$8,457,976
Programmed Expenditures	\$1,029,167	\$338,363	\$341,883	\$1,709,413
	\$1,545,727	\$259,665	\$451,348	\$2,256,740
Difference	\$344,862	\$0	\$86,215	\$431,077
	\$6,201,236	\$0	\$0	\$6,201,236

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.⁵

Table 3. Local Match Estimate by Participating Member Jurisdiction for All Work Elements

	FY 2015	FY 2016	Total
City & County of Honolulu (DTS)	\$267,877	\$200,499	\$468,376
State of Hawaii (DOT)	\$156,893	\$141,383	\$298,276
Total	\$424,770	\$341,882	\$766,652

	City & County of Honolulu		State Department of Transportation		Total
	Provided as Cash to OahuMPO	Provided Directly to Consultants or Staff	Provided as Cash to OahuMPO	Provided Directly to Consultants or Staff	
FY 2015	\$163,090	\$163,968	\$163,090	\$0	\$490,148
FY 2016	\$192,590	\$66,168	\$192,590	\$0	\$451,348

Each year, any unspent and unencumbered cash match from previous years will be calculated and used to offset cash match requirements for the current year.

In addition to the usual core work elements, in FYs 2015 and 2016 there are work elements that have been and remain ongoing, there are five nine new initiatives, including:

For the Oahu Metropolitan Planning Organization (OahuMPO)

- Title VI & Environmental Justice Monitoring
- Congestion Management Process (CMP) Update
- Development of OahuMPO Regional Transportation Performance Measures
- Farrington Highway Realignment Feasibility Study
- Intelligent Transportation Systems (ITS) Architecture and Plan Update
- Additional staff time to complete the OahuMPO Planning Process Review

⁴ FTA Section 5303 HI-80-0025 and FHWA PL-052(38)

⁵ 23 CFR 450.306.



For the City Department of Transportation Services (DTS)

- PM Peak Period Tow Away Zone Time Modifications on Urban Arterials
- Kapalama Sub-Area Multimodal Circulation and Mobility Study
- Oahu Mass Transit Joint Operational Feasibility Study

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



Overview and Process

Purpose of the Overall Work Program

The OWP serves as the key management tool for conducting OahuMPO, State, and City transportation planning activities on the island of Oahu. The OWP provides a listing of planning studies; and defines their objectives, associated tasks, and deliverables, as well as budgetary and staffing requirements. The OWP is a prerequisite for metropolitan transportation planning activities performed with Federal funds provided under 23 United States Code (USC) and 49 USC 53.⁶

The OWP is used as a support document for the programming of these federally-assisted initiatives. While planning studies funded by other, non-Federal sources need not be identified in the OWP, the OahuMPO includes them to reflect the context and direction they set for the major transportation planning efforts being undertaken for the metropolitan planning area.⁷

OahuMPO Structure

The process of developing the annual OWP entails a closely coordinated effort among the OahuMPO and its participating agencies: the State Departments of Transportation (HDOT) and Business, Economic Development, and Tourism (DBEDT),⁸ and the City Departments of DTS and Planning and Permitting (DPP). A diagram of the OahuMPO's organization is shown in Figure 1. The current *Comprehensive Agreement*,⁹ describing the specific roles and responsibilities of the OahuMPO and its participating agencies, was signed by the Governor, the City Council Chair (on behalf of the City as the transit operator), and the OahuMPO Policy Committee Chair in 2008.

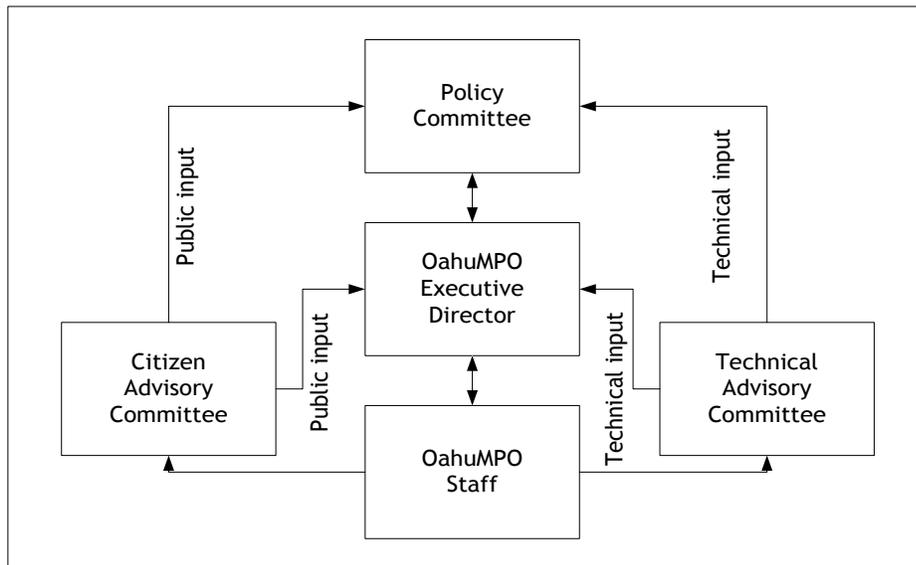


Figure 1. OahuMPO organizational components and information flow.

⁶ 23 CFR 450.308.

⁷ As defined in 23 CFR 450.104, a metropolitan planning area (MPA) means the geographic area determined by agreement between the metropolitan planning organization for the area (OahuMPO) and the Governor, in which the metropolitan transportation planning process is carried out. For Oahu, the MPA includes the entire island.

⁸ Includes the State Office of Planning.

⁹ See http://www.oahumpo.org/about-docs/CompAg_10-23-08.pdf.

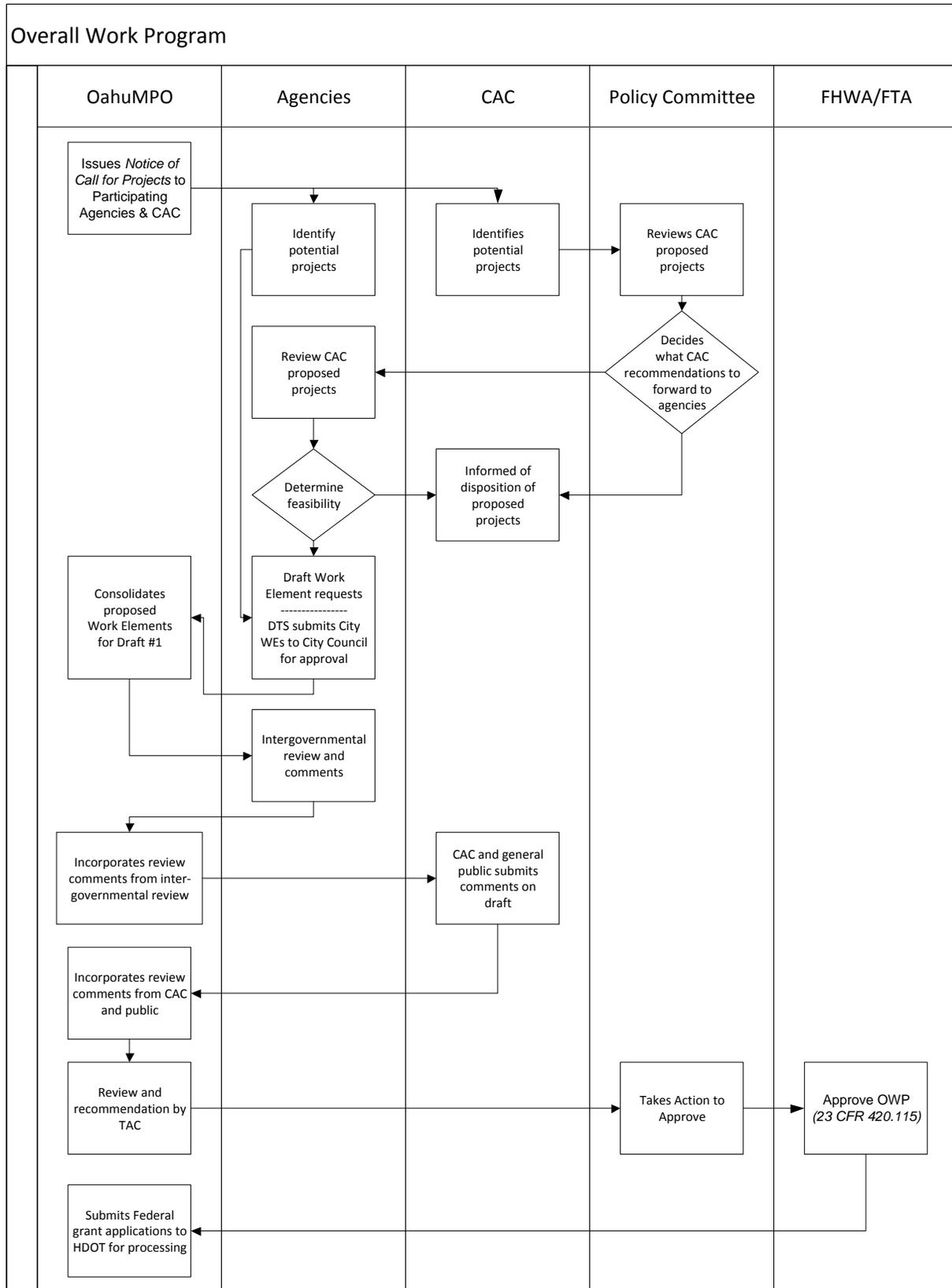


Figure 2. Overall Work Program development process.



Table 4. Approximate OWP Development Timeline

Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	Jun.	Jul.
CAC and OahuMPO staff identify candidate projects	CAC and OahuMPO identified candidate projects are sent to participating agencies for review and comment; participating agencies are solicited for their own candidate projects	OahuMPO receives candidate projects from participating agencies and their responses to CAC and OahuMPO identified candidate projects; develops Initial Draft OWP	Initial Draft OWP is completed; TAC and Policy Committee review and comment; OahuMPO considers comments and develops Public Review Draft OWP	Public and intergovernmental review and comment on Public Review Draft OWP	OahuMPO considers public and intergovernmental comments; develops Final Draft OWP; TAC considers recommendation to the Policy Committee; Policy Committee considers endorsement; endorsed Final OWP is sent to FHWA and FTA for approval						

<u>August</u>	
<u>September</u>	<u>CAC and OahuMPO staff identify candidate projects</u>
<u>October</u>	<u>CAC and OahuMPO identified candidate projects are sent to participating agencies for review and comment; participating agencies are solicited for their own candidate projects</u>
<u>November</u>	<u>OahuMPO receives candidate projects from participating agencies and their responses to CAC and OahuMPO identified candidate projects; develops Initial Draft OWP</u>
<u>December</u>	<u>Initial Draft OWP is completed; TAC and Policy Committee review and comment; OahuMPO considers comments and develops Public Review Draft OWP</u>
<u>January</u>	<u>Public and intergovernmental review and comment on Public Review Draft OWP</u>
<u>February</u>	<u>OahuMPO considers public and intergovernmental comments; develops Final Draft OWP; TAC considers recommendation to the Policy Committee; Policy Committee considers endorsement; endorsed Final OWP is sent to FHWA and FTA for approval</u>
<u>March</u>	
<u>April</u>	
<u>May</u>	
<u>June</u>	
<u>July</u>	

The Policy Committee is the decision-making body of the OahuMPO. This fourteen-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; the DTS Director; and the HART 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 CAC¹⁰ 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)*,¹¹ which is compliant with the Federal requirements.¹²

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.

¹⁰ See <http://www.oahumpo.org/about-mpo/committees/citizen-advisory-committee/>
¹¹ See http://www.oahumpo.org/misc-docs/Participation_Plan_rev-bylaws2-22-11.pdf
¹² 23 CFR 450.316.



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.

Consideration of the Eight Planning Factors

Federal regulations require that the metropolitan planning process consider projects and strategies that address eight planning factors¹³ 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 security¹⁴ 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.

¹³ 23 CFR 450.306(a).

¹⁴ Congressional intent is that "security," in this context, means both infrastructure protection and emergency preparedness.



Vision and Goals of the Oahu Regional Transportation Plan 2035

Oahu Regional Transportation Plan (ORTP) 2035 was developed in layers, beginning with one broad, overarching 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
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

Overview of Oahu Planning Issues

One of the largest transportation projects in the history of Hawaii, the Honolulu High-Capacity Transit Corridor Project (a.k.a., the Rail Project), is currently being constructed and will likely have a major impact on transportation. The first segment is scheduled to be operational in 2017 and the full project, stretching from Kapolei to Ala Moana shopping center, is scheduled to be operational in 2019. The Department of Transportation Services (DTS) is already planning for a realignment of TheBus transit services in the wake of the Rail Project's completion. Many of the express buses currently operating between the primary urban center and west Oahu will be effectively replaced by the Rail Project, and it is anticipated that buses will be reassigned to better connect neighborhoods to the rail stations to facilitate the flow of passengers. The Department of Planning and Permitting is developing Transit-Oriented Development (TOD) plans for rail station areas so that surrounding land-uses can take maximum advantage of rail transit, and the efficiency of rail transit can be maximized. Initial traffic modeling indicates that traffic congestion will get slightly worse on the H-1 corridor even with the Rail Project – this appears to be a function of both induced demand and the anticipated overall growth in population. Without the Rail Project, congestion on H-1 would get even worse.¹⁵

Recurrent traffic congestion on major arterials and on the Interstate H-1 corridor continues to be a significant transportation issue. The Hawaii Department of Transportation is undertaking an H-1 corridor planning study to identify future capacity needs, alternatives, and the feasibility of those alternatives. Potential impacts of changes to H-1 on major parallel corridors are also being considered.

¹⁵ For a comparison of No Build and Fixed Guideway alternatives, see the *Honolulu High-Capacity Transit Corridor Alternatives Analysis*, page 3-20, (<http://www.honolulutransit.org/media/9630/20110701-alternatives-analysis-chapter3-to-end.pdf>)



Other significant planning issues include:

- Aging of the population and its potential impact on transportation
- Climate change and its potential impacts on transportation and land-use
- Balancing economic development with quality of life for residents, environmental preservation, and food security
- Shifting to a multi-modal transportation network given limited land and right-of-way constraints

A comprehensive list of recent and ongoing regional planning activities is included in Section V of this document.

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 programmed for State fiscal year 2015 (i.e., July 1, 2014 through June 30, 2015) will be the Federal fiscal year allocation to the State of Hawaii on October 1, 2013. The funding available for FFY 2016 has been estimated based upon MAP-21 funding levels, though this may change with the next Federal Surface Transportation Authorization Act.

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 \$417,363. The amount available from Section 5303 for FY 2015 and FY 2016 is estimated to be \$417,363 each year. However, with the development of an MPO on Maui, these funds will likely be split between the two Hawaii MPOs by a sub-allocation formula yet to be determined. For purposes of the development of this OWP, an assumption was made that the Maui MPO would receive \$79,000 in FTA 5303 funds (approximately 19% of the total available), leaving \$338,363 for Oahu.

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 City & County of Honolulu 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 2013 apportionment was \$1,693,560 and for FY 2014 it was \$1,695,029. The FY 2015 and FY 2016 PL apportionment is estimated to be \$1,695,029. Like 5303 funds, these funds are likely to be split between the two Hawaii MPOs by a formula yet to be determined. For purposes of this work program, we have assumed approximately \$321,000 (approximately 19% of the total available) in FHWA PL funds will be diverted to the Maui MPO, leaving \$1,374,029 for OahuMPO. Future budget adjustments may be necessary once the sub-allocation formula is determined.

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 2015 and 2016 is approximately \$428,098.

~~In addition to these new allocations of funds, OahuMPO does maintain a balance of previously obligated funds for core, recurring work elements. For instance, if \$100,000 is obligated for a core work element in Year 1, but only \$90,000 is actually spent on that work element, the remaining \$10,000 remains obligated to that work element in Year 2 and beyond, until expended. OahuMPO, generally speaking, will spend the oldest obligated funds first for any work element. Table 6 provides a breakdown of obligated fund balances per work element per year.~~

Table 5. Obligated Fund Balances per Work Element per Year (Federal Funds + 20% Local Match) as of April 28, 2014

WE #	WE Title	2009	2010	2011	2012	2013	2014	Total
201.02	OahuMPO Participation Plan Evaluation						\$165,862	\$165,862
201.03	Freight Study						\$12,059	\$12,059
201.04	Title VI & Environmental Justice Monitoring					\$208,720	\$32,204	\$240,924
202.02	Central Oahu Transportation Study						\$520,860	\$520,860
203.05	Transportation Revenue Forecasting & Alternative Revenue Exploration						\$233,766	\$233,766
301.01	Program Support & Administration				\$106,635	\$114,573	\$129,383	\$350,591
301.02	General Technical Assistance & Planning Support				\$25,272	\$62,716	\$24,061	\$112,049
301.03	Overall Work Program			\$6,661	\$38,442	\$62,953	\$39,209	\$147,265
301.04	Support for Citizen Advisory Committee			\$44,086	\$55,958	\$42,824	\$26,415	\$169,283
301.05	Audit (Staff)				\$8,069	\$29,049	\$28,600	\$65,718
	Audit (Consultants)				\$3,000	\$22,000	\$22,000	\$47,000
301.08	Disadvantaged Business Enterprise			\$6,567	\$5,773	\$3,158	\$0	\$15,498
301.09	Professional Development				\$8	\$0	\$11,088	\$11,096
301.10	Computer & Network Maintenance (Staff)				\$878	\$2,990	\$1,280	\$5,148
	Computer & Network Maintenance (Consultants)				\$74	\$4,903	\$6,500	\$11,477
301.13	Census Data			\$4,960	\$6,939	\$1,323	\$5,541	\$18,763
301.04	Federal Planning Requirements (Staff)	\$29,680	\$38,080	\$20,621	\$4,736	\$9,474	\$0	\$102,591
	Federal Planning Requirements (Consultants)		\$40,660	\$126,860	\$0	\$0	\$0	\$167,520
301.15	Travel Demand Forecasting Model (Staff)	\$12,209	\$13,600	\$24,000	\$11,014	\$10,548	\$0	\$71,371
	TDFM (Consultants)				\$119,004	\$150,000	\$150,000	\$419,004
301.16	Oahu Regional Transportation Plan (Staff)			\$45,033	\$42,270	\$70,756	\$44,129	\$202,188
	ORTP (Consultants)					\$150,000	\$37,299	\$187,299
301.17	Transportation				\$3,289	\$67,875	\$80,418	\$151,582



	Improvement Program							
301.18	Bicycle-Pedestrian Coordination					\$1,896	\$3,729	\$5,625
302.01	Overhead					\$51,152	\$148,000	\$199,152
	Total	\$41,889	\$92,340	\$278,788	\$431,358	\$1,066,908	\$1,722,403	\$3,633,686

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 202.04-15 indicates it is a long-range planning effort scheduled for obligation in FY 2015. Additionally, work elements or portions of work elements that are preliminarily programmed for FY 2016 are shown in *gray, italicized* text.

A Word About Complete Streets

Complete Streets¹⁶ 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.

¹⁶ 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



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.



OahuMPO Work Elements Funded During FYs 2015 & 2016 Work Plan

Table 65 provides a listing of the work elements on which OahuMPO staff will work or for which consultants will be hired to work during FYs 2015 and 2016. In some cases, projects initiated in prior years will be continued in FYs 2015 and 2016, which have been programmed using estimated FY 2015 and FY 2016 Federal appropriations. FY 2014 appropriations are included for comparison purposes only.

Table 65. Listing of FYs 2014, 2015, & 2016 Work Elements and Indirect Costs by Annual Funding Amounts.

ID	Title	Hours of OahuMPO Staff Time Budgeted	
		FY 2015	FY 2016*
<i>Series 200</i>	<i>Oahu Transportation Planning</i>		
201.02-14	OahuMPO Participation Plan Evaluation	400	0
201.04-14/15	Title VI & Environmental Justice Monitoring	400	0
201.05-15	Congestion Management Process (CMP) Update	140	450
201.07-15	Development of OahuMPO Regional Transportation Performance Measures	400	0
202.02-14	Central Oahu Transportation Study	150	430
202.03-14	Transportation Revenue Forecasting & Alternative Revenue Exploration	400	0
202.04-15	Farrington Highway Realignment Feasibility Study	150	430
202.05-15	Kapalama Sub-Area Multimodal Circulation and Mobility Study	0**	0**
202.06-16	Intelligent Transportation Systems Architecture and Plan Update	0	200
203.03-16	PM Peak Period Tow Away Zone Time Modifications on Urban Arterials	0**	0**
203.06-15	The Oahu Mass Transit Joint Operational Feasibility Study	0**	0**
205.01-15	OahuMPO Planning Process Review	150	0
<i>Series 300</i>	<i>OahuMPO Operations</i>		
301.01	Program Administration & Support	3,345	3,345
301.02	General Technical Assistance & Planning Support	415	415
301.03	Overall Work Program	1,702	1,702
301.04	Support for Citizen Advisory Committee & Additional Public Outreach	1,233	1,643
301.05	Single Audit	855	855
301.08	Disadvantaged Business Enterprise	40	40
301.09	Professional Development	210	210
301.10	Computer & Network Maintenance	25	25
301.13	Census and Other Data	260	260
301.14	Federal Planning Requirements	360	280
301.15	Computer Model Operation & Support	170	170
301.16	Oahu Regional Transportation Program	1,740	2,068
301.17	Transportation Improvement Program	1,715	1,737
301.18	Transportation Alternatives Program	300	300
302.01	Overhead (Indirect Costs)	0	0
Total OahuMPO Staff Time		14,560	14,560
*Preliminary program. Final approval of the FY 2016 work plan will be done as part of the FYs 2016-2017 OWP			
**These projects are managed by staff of the City & County of Honolulu; no OahuMPO staff time is required			



How Work Element Budgets Are Estimated

The budget estimates for consultant work elements are derived by estimating the number of hours the consultants is expected to work on individual tasks times an average of \$200 per hour. That total is then added to the estimate for the staff time support of the project, which is derived in the same way as the OahuMPO staff work element budgets, below.

Table 6. Consultant Work Element Budget Estimate Example

	<u>Estimated Hours</u>	<u>Rate per Hour</u>	<u>Total</u>
<u>Consultant</u>	<u>2,000</u>	<u>\$200</u>	<u>\$400,000</u>
<u>Staff Time</u>	<u>400</u>	<u>\$50</u>	<u>\$20,000</u>
<u>Total</u>			<u>\$420,000</u>

For OahuMPO staff work elements, the estimated budget is derived based upon a running average of the number of hours staff has spent on the individual work elements in past years times their hourly pay rate. The resulting estimate is then multiplied by a small contingency rate to help ensure that adequate resources are budgeted for all work elements and to provide flexibility for staff to respond to unanticipated needs as they occur.

Table 7. OahuMPO Staff Work Element Budget Estimate Example

	<u>Estimated Hours (based on hours expended in past years)</u>	<u>Rate per Hour</u>	<u>Total</u>
<u>Planners</u>	<u>200</u>	<u>\$50</u>	<u>\$10,000</u>
<u>Support Staff</u>	<u>150</u>	<u>\$35</u>	<u>\$5,250</u>
<u>Total</u>	<u>350</u>		<u>\$15,250</u>
<u>Contingency</u>	<u>20</u>	<u>\$43.57 (avg.)</u>	<u>\$871</u>
<u>Grand Total</u>	<u>385</u>		<u>\$16,121</u>



OahuMPO Participation Plan Evaluation

<u>WE Number</u>	<u>201.02-14</u>	<u>Time Period</u>	<u>July 1, 2014 – June 30, 2016</u>
<u>Agency</u>	<u>OahuMPO</u>	<u>Phone Number</u>	<u>808-587-2015</u>
<u>Coordinator</u>	<u>Marian Yasuda</u>	<u>Fax Number</u>	<u>808-587-2018</u>
<u>Position</u>	<u>Community Planner</u>	<u>Email Address</u>	

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 2015 Staff Labor Commitment to the Work Element

Staff Labor to be Used as Match

Staff Labor to be Reimbursed

<u>Position/Agency</u>	<u>FY 2015 Staff Labor (Hours)</u>	<u>Staff Labor Budget*</u>
OahuMPO Staff	400	\$15,861
STAFF LABOR SUB-TOTAL		\$15,861

*Funding obligated in FY2014

FY 2015 Work Element Tasks & Budget

<u>Task #</u>	<u>Task</u>	<u>Estimated Completion Date</u>	<u>Budget*</u>
Staff Tasks			
1	Procure consultant, manage and support consultant	6/2016	\$15,861
STAFF LABOR SUB-TOTAL			\$15,861
Consultant Tasks			
2	Review OahuMPO Participation Plan; compare to requirements of 23 CFR 450.316; document comparison	2/2015	\$8,000
3	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	5/2016	\$80,000
4	Review public input best practices from other agencies similar to OahuMPO; focus on deficiencies identified in Tasks #1 and #2	5/2015	\$26,000
5	Develop improvement recommendations	6/2016	\$16,000
6	Draft constructive critique of existing OahuMPO Participation Plan	8/2015	\$20,000
CONSULTANT SUB-TOTAL		6/2016	\$150,000
Other Costs (e.g., travel, software, equipment, etc.)			
N/A			\$0
OTHER COSTS SUB-TOTAL			\$0
WORK ELEMENT GRAND-TOTAL			\$165,861

*Funding obligated in FY 2014



Title VI & Environmental Justice Monitoring

<u>WE Number</u>	<u>201.04-15</u>	<u>Time Period</u>	<u>July 1, 2014 – June 30, 2016</u>
<u>Agency</u>	<u>OahuMPO</u>	<u>Phone Number</u>	<u>808-587-2015</u>
<u>Coordinator</u>	<u>TBD</u>	<u>Fax Number</u>	<u>808-587-2018</u>
<u>Position</u>	<u>Senior Planner</u>	<u>Email Address</u>	

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 analyses 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 2015 Staff Labor Commitment to the Work Element

Staff Labor to be Used as Match

Staff Labor to be Reimbursed

<u>Position/Agency</u>	<u>FY 2015 Staff Labor (Hours)</u>	<u>Staff Labor Budget</u>
OahuMPO Staff	400	\$19,000
STAFF LABOR SUB-TOTAL		\$19,000

FY 2015 Work Element Tasks & Budget

<u>Task #</u>	<u>Task</u>	<u>Estimated Completion Date</u>	<u>Budget</u>
Staff Tasks			
1	Procure consultant, manage and support consultant	6/2016	\$19,000
STAFF LABOR SUB-TOTAL			\$19,000
Consultant Tasks			
2	Update the T6/EJ populations from the 2010 Census and other available resources	8/2014	\$20,000
3	Refine and/or update OahuMPO's T6/EJ performance measures	9/2014	\$5,000
4	Identify and analyze various potential T6/EJ analysis tools for use by OahuMPO; document the analysis	10/2014	\$65,000
5	Either update OahuMPO's current GIS analysis tool or build a new one based on the analysis performed in Task 4	4/2015	\$80,000
6	Evaluate the current ORTP and TIP using the updated performance measures; document the analysis	5/2015	\$20,000
7	Document the T6/EJ evaluation procedures and provide OahuMPO staff with sufficient training to become familiar with the use of the revised analysis tools	6/2015	\$10,000
CONSULTANT SUB-TOTAL		6/2015	\$200,000
Other Costs (e.g., travel, software, equipment, etc.)			
N/A			\$0
OTHER COSTS SUB-TOTAL			\$0
WORK ELEMENT GRAND-TOTAL			\$219,000



Congestion Management Process Update

WE Number	201.05-15	Time Period	July 1, 2014 – June 30, 2015 2016
Agency	OahuMPO	Phone Number	(808) 587-2015
Coordinator	TBD	Fax Number	(808) 587-2018
Position	Senior Planner	Email Address	TBD

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



FY 2015 Staff Labor Commitment to the Work Element

Staff Labor to be Used as Match

Staff Labor to be Reimbursed

<u>Position/Agency</u>	<u>FY 2015 Staff Labor (Hours)</u>	<u>Staff Labor Budget</u>
OahuMPO Staff	140	\$8,150
DTS Planners – Transportation Planning Division	30	\$1,700
DTS Support Staff – Transportation Planning Division	5	\$150
STAFF LABOR SUB-TOTAL		\$10,000

FY 2015 Work Element Tasks & Budget

<u>Task #</u>	<u>Task</u>	<u>Estimated Completion Date</u>	<u>Budget</u>
Staff Tasks			
1	Procure consultant	6/2015	\$10,000
STAFF LABOR SUB-TOTAL			\$10,000
Consultant Tasks			
	N/A		
CONSULTANT SUB-TOTAL			N/A
Other Costs (e.g., travel, software, equipment, etc.)			
N/A			\$0
OTHER COSTS SUB-TOTAL			\$0
WORK ELEMENT GRAND-TOTAL			\$10,000

FY 2016 Staff Labor Commitment to the Work Element

Staff Labor to be Used as Match

Staff Labor to be Reimbursed

<u>Position/Agency</u>	<u>FY 2015 Staff Labor (Hours)</u>	<u>Staff Labor Budget</u>
OahuMPO Staff	440	\$24,150
DTS Planners – Transportation Planning Division	30	\$1,700
DTS Support Staff – Transportation Planning Division	5	\$150
STAFF LABOR SUB-TOTAL		\$26,000



FY 2016 Work Element Tasks & Budget

<u>Task #</u>	<u>Task</u>	<u>Estimated Completion Date</u>	<u>Budget</u>
Staff Tasks			
1	<u>Form and support project working group; manage consultant; participate in project working group</u>	6/2015	\$26,000
STAFF LABOR SUB-TOTAL			\$26,000
Consultant Tasks			
2	<u>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</u>	8/2016	\$100,000
3	<u>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</u>	12/2016	\$8,000
4	<u>Re-evaluate the program for data collection and system performance monitoring</u>	12/2016	\$32,000
5	<u>Identify and evaluate the anticipated performance and expected benefits of congestion management strategies</u>	3/2017	\$36,000
6	<u>Identify strategies and steps for incorporating the CMP into OahuMPO's overall planning process</u>	6/2017	\$16,000
7	<u>Identify steps for the periodic assessment of the effectiveness of implemented strategies</u>	6/2017	\$8,000
CONSULTANT SUB-TOTAL		6/2017	\$200,000
Other Costs (e.g., travel, software, equipment, etc.)			
N/A			\$0
OTHER COSTS SUB-TOTAL			\$0
WORK ELEMENT GRAND-TOTAL			\$226,000

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	\$44.64		\$4,017	\$16,070	\$20,087
	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					\$4,385	\$17,539	\$21,924

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

FY 2015 Work Element Tasks & Budget

Task #	Staff Labor Commitment	Estimated Completion Date	FUNDING SOURCES		Total
			Non-Federal	Federal FHWA	
1	Write Request for Proposal (RFP); select	8/2014	\$881	\$3,524	\$4,405



	consultant; complete contracting process				
2	Form and support project working group	1/2015	\$1,546	\$6,183	\$7,729
3	Manage consultant	6/2016	\$1,658	\$6,632	\$8,290
4	Participate in project working group	6/2016	\$300	\$1,200	\$1,500
STAFF LABOR SUB-TOTAL EXPENDITURES			\$4,385	\$17,539	\$21,924
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	6/2015	\$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	12/2015	\$1,600	\$6,400	\$8,000
7	Re-evaluate the program for data collection and system performance monitoring	12/2015	\$6,400	\$25,600	\$32,000
8	Identify and evaluate the anticipated performance and expected benefits of congestion management strategies	3/2016	\$7,200	28,800	\$36,000
9	Identify strategies and steps for incorporating the CMP into OahuMPO's overall planning process	6/2016	\$3,200	\$12,800	\$16,000
10	Identify steps for the periodic assessment of the effectiveness of implemented strategies	6/2016	\$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	\$0	\$0
OTHER COSTS SUB-TOTAL EXPENDITURES			\$0	\$0	\$0
TOTAL WORK ELEMENT COST			\$44,385	\$177,539	\$221,924

Prepared by: Brian Gibson _____ Date: June 27, 2014
 Approved by: Brian Gibson _____ Date: June 27, 2014



Development of OahuMPO Regional Performance Measures

<u>WE Number</u>	<u>201.07-15</u>	<u>Time Period</u>	<u>July 1, 2014 – June 30, 2016</u>
<u>Agency</u>	<u>OahuMPO</u>	<u>Phone Number</u>	<u>(808) 587-2015</u>
<u>Coordinator</u>	<u>TBD</u>	<u>Fax Number</u>	<u>(808) 587-2018</u>
<u>Position</u>	<u>Senior Planner</u>	<u>Email Address</u>	

Objectives:

To develop a recommended set of regional performance measures, consistent with the goals and objectives of the long-range transportation plan, for use in OahuMPO's planning and programming process.

Project Description:

Moving Ahead for Progress in the 21st Century (MAP-21) mandates that OahuMPO implement a performance-based planning process. OahuMPO is expected to develop and use a set of regional performance measures as it executes its planning and programming process. The OahuMPO Policy Committee has already approved a set of regional goals and objectives from which the performance measures shall be developed. USDOT shall provide a few performance measures, and member agencies may also develop their own performance measures for certain goals. This project is intended to identify performance measures for those goals and/or objectives for which no other entity will provide performance measures (i.e., fill in the gaps). Also, the project may, potentially, provide additional performance measures where there may be issues that affect the appropriateness of the measures of other entities for OahuMPO's use.

Existing data collection efforts and programs shall be a major consideration in making the final recommendations. The consultant may wish to provide two sets of recommendations, one set which can be used immediately based on existing data collection efforts, and a second set which recommends data not yet being collected, but which may offer advantages worth the effort to gather the additional data.

Performance measures should be:

- Valid – they actually measure or describe what is intended
- Reliable – give the same result when measured multiple times
- Sensitive – change as relevant conditions or variables change
- Measurable – straightforward and relatively inexpensive to measure
- Available – the input data are readily available or reasonably easy to obtain
- Ethical – consistent with morals, beliefs, and local values
- Transparent – understandable and relatable to people with a limited technical background
- Interpretable – intuitive and unambiguous
- Relevant – measure performance with regard to articulated goals, objectives, targets, and thresholds
- Actionable – can be changed or influenced directly by action or policy

Work Products/Outcomes:

- Regional performance measures that meet Federal expectations and which can be used in OahuMPO's planning and programming processes.
- A set of future "ideal" performance measures which may require additional data collection

Project Justification:

- 23 USC Sec. 119 and Sec. 134(h)(2)

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

- OahuMPO's Regional Goals and Objectives (approved by the Policy Committee on June 19, 2014)
- "OahuMPO Regional Performance Measures" document, which provides some initial guidance and thoughts



FY 2015 Staff Labor Commitment to the Work Element

Staff Labor to be Used as Match

Staff Labor to be Reimbursed

<u>Position/Agency</u>	<u>FY 2015 Staff Labor (Hours)</u>	<u>Staff Labor Budget</u>
OahuMPO Staff	400	\$22,000
STAFF LABOR SUB-TOTAL		\$22,000

FY 2015 Work Element Tasks & Budget

<u>Task #</u>	<u>Task</u>	<u>Estimated Completion Date</u>	<u>Budget</u>
Staff Tasks			
1	Procure consultant	12/2014	\$6,000
2	Form and support project working group; manage consultant; participate in project working group	6/2016	\$16,000
STAFF LABOR SUB-TOTAL			\$22,000
Consultant Tasks			
3	Review the approved Regional Goals and Objectives and develop preliminary (i.e., unconstrained) candidate performance measures	2/2015	\$10,000
4	Survey OahuMPO and member agencies regarding existing data collection and available data sets	6/2015	\$20,000
5	Meet with Project Working Group to discuss milestones, coordinate effort, and receive guidance	6//2016	\$6,500
6	Develop and execute a public input plan	6/2016	\$10,000
7	Constrain list of candidate performance measures based on availability of data, validity of data and performance measure (does it measure what is intended), reliability of the performance measure, sensitivity to change, relevance, and transparency/interpretability of the performance measure	9/2015	\$20,000
8	Develop final recommended list of regional performance measures	12/2015	\$10,000
9	Develop a set of potential "ideal" performance measures that may require data not currently being collected, but which may offer advantages in terms of validity, reliability, sensitivity, relevance, or transparency	3/2016	\$6,500
10	Write draft and final document	6/2016	\$10,000
CONSULTANT SUB-TOTAL		6/2016	\$93,000
Other Costs (e.g., travel, software, equipment, etc.)			
Travel			\$5,000
OTHER COSTS SUB-TOTAL			\$5,000
WORK ELEMENT GRAND-TOTAL			\$120,000



Central Oahu Transportation Study

<u>WE Number</u>	<u>202.02-14</u>	<u>Time Period</u>	<u>July 1, 2014 – December 31, 2016</u>
<u>Agency</u>	<u>OahuMPO</u>	<u>Phone Number</u>	<u>808-587-2015</u>
<u>Coordinator</u>	<u>Randolph Sykes</u>	<u>Fax Number</u>	<u>808-587-2018</u>
<u>Position</u>	<u>Planning Program Coordinator</u>	<u>Email Address</u>	

Objectives:

The goal of this project is to assess the multi-modal transportation needs of the Central Oahu region, and identify key transportation system improvements, strategies, and policies that can improve regional transportation mobility and access in a sustainable way. The study shall develop desired multi-modal strategies and system improvements that are technically feasible, financially realistic, sustainable, and meet regional transportation needs.

Project Description:

Consultant will be asked to:

1. Review past and on-going traffic, transit, and land use studies prepared by other agencies for the Central Oahu geographic area;
2. Establish and maintain a comprehensive baseline multi-modal transportation dataset for use in this project;
3. Analyze and evaluate regional transportation, demographic, economic, and land use trends and issues;
4. Determine and assess current and future multi-modal needs and opportunities for the region through technical methodologies, user surveys, and stakeholder outreach (the technical forecasting of future traffic, transit, land use, and other related projections will utilize and be done in coordination with OahuMPO's current travel demand forecast model and Congestion Management Process);
5. Identify potential strategies and system improvements for key corridors in the region, including but not limited to, transit improvements with connections to the Honolulu rail transit system and the Central Highway;
6. Provide the potential strategies and system improvements (not exhaustive) in terms of transportation measures, expected performance, project delivery and land acquisition costs, environmental impacts and possible mitigation, time, and operations and maintenance costs;
7. Conduct a multi-modal transportation systems benefit-cost analysis of the regional and environmental impacts of the potential strategies and system improvements -- the comparison shall provide for the evaluation of individual and system (i.e., several solutions) to each other in terms of transportation benefits, impacts/costs and trade-offs, ideally in a "dashboard" type format;
8. Compare and prioritize those potential strategies and system improvements that meet the desired purpose mentioned above (technically feasible, financially realistic, and sustainable);
9. Develop recommendations and an implementation timeframe to set priorities for those strategies and system improvements

Broad, robust public input will be important to identifying challenges and opportunities and will have a significant impact on the implementation of the final recommendations.

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 2015 Staff Labor Commitment to the Work Element

Staff Labor to be Used as Match

Staff Labor to be Reimbursed

<u>Position/Agency</u>	<u>FY 2015 Staff Labor (Hours)</u>	<u>Staff Labor Budget*</u>
<u>OahuMPO Staff</u>	<u>150</u>	<u>\$11,578</u>
<u>DTS Planners – Transportation Planning Division</u>	<u>150</u>	<u>\$8,975</u>
<u>DTS Support Staff – Transportation Planning Division</u>	<u>10</u>	<u>\$307</u>
<u>STAFF LABOR SUB-TOTAL</u>	<u>310</u>	<u>\$20,860</u>

**Funding obligated in FY 2014*

FY 2015 Work Element Tasks & Budget

<u>Task #</u>	<u>Task</u>	<u>Estimated Completion Date</u>	<u>Budget*</u>
<u>Staff Tasks</u>			
<u>1</u>	<u>Procure consultant</u>	<u>6/2015</u>	<u>\$10,000</u>
<u>2</u>	<u>Form and support project working group; manage consultant; participate in project working group</u>	<u>6/2017</u>	<u>\$10,860</u>
<u>STAFF LABOR SUB-TOTAL</u>			<u>\$20,860</u>
<u>Consultant Tasks</u>			
<u>3</u>	<u>Review past and on-going traffic, transit, and land use studies prepared by other agencies for the Central Oahu geographic area</u>	<u>8/2015</u>	<u>\$10,000</u>
<u>4</u>	<u>Establish and maintain a comprehensive baseline multi-modal transportation dataset for use in this project</u>	<u>9/2015</u>	<u>\$12,000</u>
<u>5</u>	<u>Analyze and evaluate regional transportation, demographic, economic, and land use trends and issues</u>	<u>12/2015</u>	<u>\$16,000</u>
<u>6</u>	<u>Determine and assess current and future multi-modal needs and opportunities for the region through technical methodologies, user surveys, and stakeholder outreach (the technical forecasting of future traffic, transit, land use, and other related projections will utilize and be done in coordination with OahuMPO's current travel demand forecast model and Congestion Management Process)</u>	<u>4/2016</u>	<u>\$150,000</u>
<u>7</u>	<u>Identify potential strategies and system improvements for</u>	<u>6/2016</u>	<u>\$24,000</u>



	<u>key corridors in the region, including but not limited to, transit improvements with connections to the Honolulu rail transit system and the Central Highway</u>		
8	<u>Provide the potential strategies and system improvements (not exhaustive) in terms of transportation measures, expected performance, project delivery and land acquisition costs, environmental impacts and possible mitigation, time, and operations and maintenance costs</u>	<u>9/2016</u>	<u>\$32,000</u>
9	<u>Conduct a multi-modal transportation systems benefit-cost analysis of the regional and environmental impacts of the potential strategies and system improvements -- the comparison shall provide for the evaluation of individual and system (i.e., several solutions) to each other in terms of transportation benefits, impacts/costs and trade-offs, ideally in a "dashboard" type format</u>	<u>12/2016</u>	<u>\$96,000</u>
10	<u>Compare and prioritize those potential strategies and system improvements that meet the desired purpose mentioned above (technically feasible, financially realistic, and sustainable)</u>	<u>12/2017</u>	<u>\$24,000</u>
11	<u>Develop recommendations and an implementation timeframe to set priorities for those strategies and system improvements</u>	<u>4/2017</u>	<u>\$16,000</u>
12	<u>Develop and execute a robust public input plan to occur throughout project development; the plan must engage the five Central Oahu neighborhood boards (NB):</u> <u>NB #26 – Wahiawa</u> <u>NB #35 – Mililani Mauka/Launani Valley</u> <u>NB #25 – Mililani/Waipio</u> <u>NB #22 – Waipahu</u> <u>NB #21 – Pearl City</u>	<u>6/2017</u>	<u>\$68,000</u>
13	<u>Develop draft technical document and draft summary document; summary document should be written in "plain English" that is accessible to the general public</u>	<u>4/2017</u>	<u>\$32,000</u>
14	<u>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</u>	<u>6/2017</u>	<u>\$20,000</u>
<u>CONSULTANT SUB-TOTAL</u>		<u>6/2017</u>	<u>\$500,000</u>
<u>Other Costs (e.g., travel, software, equipment, etc.)</u>			
Travel			\$0
<u>OTHER COSTS SUB-TOTAL</u>			<u>\$0</u>
<u>WORK ELEMENT GRAND-TOTAL</u>			<u>\$520,860</u>

*Funding was obligated in FY 2014



FY 2016 Staff Labor Commitment to the Work Element

Staff Labor to be Used as Match

Staff Labor to be Reimbursed

<u>Position/Agency</u>	<u>FY 2016 Staff Labor (Hours)</u>	<u>Staff Labor Budget</u>
OahuMPO Staff	430	\$22,000
STAFF LABOR SUB-TOTAL	430	\$22,000



Transportation Revenue Forecasting & Alternative Revenue Exploration

<u>WE Number</u>	<u>202.03-14</u>	<u>Time Period</u>	<u>July 1, 2014 – June 30, 2016</u>
<u>Agency</u>	<u>OahuMPO</u>	<u>Phone Number</u>	<u>(808) 587-2015</u>
<u>Coordinator</u>	<u>Randolph Sykes</u>	<u>Fax Number</u>	<u>(808) 587-2018</u>
<u>Position</u>	<u>Planning Program Coordinator</u>	<u>Email Address</u>	

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, the State Department of Transportation, and for USDOT
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:

ORTP 2035 financial forecasts.

FY 2015 Staff Labor Commitment to the Work Element



Staff Labor to be Used as Match



Staff Labor to be Reimbursed

<u>Position/Agency</u>	<u>FY 2015 Staff Labor (Hours)</u>	<u>Staff Labor Budget*</u>
OahuMPO Staff	400	\$19,125
DTS Planners – Transportation Planning Division	80	\$8,975
DTS Support Staff – Transportation Planning Division	5	\$307
STAFF LABOR SUB-TOTAL	485	\$23,766

**Funding obligated in FY 2014*



FY 2015 Work Element Tasks & Budget

Task #	Task	Estimated Completion Date	Budget*
Staff Tasks			
1	Procure consultant	12/2014	\$10,000
2	Form and support project working group; manage consultant; participate in project working group	1/2016	\$13,766
STAFF LABOR SUB-TOTAL			\$23,766
Consultant Tasks			
3	Forecast reasonably expected future revenues	6/2015	\$80,000
4	Estimate the average impact of existing policies on households	7/2015	\$20,000
5	Identify and evaluate various potential alternative transportation funding sources	9/2015	\$24,000
6	Provide a forecast of future revenue impacts of various alternative revenue policies; create matrix of implementation issues for alternative policies	1/2016	\$76,000
CONSULTANT SUB-TOTAL		1/2016	\$200,000
Other Costs (e.g., travel, software, equipment, etc.)			
N/A			\$0
OTHER COSTS SUB-TOTAL			\$0
WORK ELEMENT GRAND-TOTAL			\$223,766

*Funding was obligated in FY 2014



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

FY 2015 Staff Labor Commitment to the Work Element

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

<u>Position/Agency</u>	<u>FY 2015 Staff Labor (Hours)</u>	<u>Staff Labor Budget</u>
OahuMPO Staff	150	\$10,000
STAFF LABOR SUB-TOTAL	150	\$10,000

FY 2015 Work Element Tasks & Budget

<u>Task #</u>	<u>Task</u>	<u>Estimated Completion Date</u>	<u>Budget</u>
Staff Tasks			
1	Procure consultant	6/2015	\$10,000
STAFF LABOR SUB-TOTAL			\$10,000
Consultant Tasks			
	N/A		
CONSULTANT SUB-TOTAL			
Other Costs (e.g., travel, software, equipment, etc.)			
			\$0
OTHER COSTS SUB-TOTAL			\$0
WORK ELEMENT GRAND-TOTAL			\$10,000

Staff Labor Commitment to the Work Element

Staff Labor To Be Used as Match Staff Labor to be Reimbursed

<u>Task #</u>	<u>Position/Agency</u>	<u>STAFF LABOR</u>			<u>FUNDING SOURCES</u>		<u>Total</u>
		<u>Hrs</u>	<u>\$/Hr*</u>	<u>Additive 0.00%</u>	<u>Non-Federal</u>	<u>Federal FHWA</u>	
1-3	Planner/OahuMPO	425	\$59.93	N/A	\$5,094	\$20,378	\$25,472
STAFF LABOR SUB-TOTAL EXPENDITURES					\$5,094	\$20,378	\$25,472

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

Work Element Tasks & Budget

<u>Task #</u>	<u>Staff Labor Commitment</u>	<u>Estimated Completion Date</u>	<u>FUNDING SOURCES</u>		<u>Total</u>
			<u>Non-Federal</u>	<u>Federal FHWA</u>	
1	Write RFP; select consultant; complete contracting process	1/2015	\$703	\$2,810	\$3,513
2	Form and support project working group	6/2016	\$2,876	\$11,505	\$14,381
3	Manage consultant	6/2016	\$1,515	\$6,063	\$7,578
STAFF LABOR SUB-TOTAL EXPENDITURES			\$5,094	\$20,378	\$25,472
<u>Task #</u>	<u>Consultant Services</u>				
5	Plan and execute public input plan	6/2016	\$10,000	\$40,000	\$50,000
6	Gather existing conditions information	6/2015	\$8,000	\$32,000	\$40,000



	<i>(including review of existing pertinent studies)</i>				
7	Develop and analyze alternatives	8/2015	\$10,000	\$40,000	\$50,000
8	Develop evaluation criteria	8/2015	\$8,000	\$32,000	\$40,000
9	Evaluate alternatives	1/2016	\$24,000	\$96,000	\$120,000
10	Develop recommendations	4/2016	\$6,000	\$24,000	\$30,000
11	Write draft and final reports	6/2016	\$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			\$82,094	\$328,378	\$410,472

FY 2016 Staff Labor Commitment to the Work Element

Staff Labor to be Used as Match

Staff Labor to be Reimbursed

<u>Position/Agency</u>	<u>FY 2016 Staff Labor (Hours)</u>	<u>Staff Labor Budget</u>
OahuMPO Staff	430	\$26,000
DTS Planners – Transportation Planning Division	150	\$9,000
STAFF LABOR SUB-TOTAL	430	\$35,000

FY 2016 Work Element Tasks & Budget

<u>Task #</u>	<u>Task</u>	<u>Estimated Completion Date</u>	<u>Budget</u>
Staff Tasks			
1	<i>Form and support project working group; manage consultant</i>	6/2017	\$35,000
STAFF LABOR SUB-TOTAL			\$35,000
Consultant Tasks			
2	<i>Plan and execute public input plan</i>	6/2017	\$50,000
3	<i>Gather existing conditions information (including review of pertinent plans)</i>	9/2016	\$40,000
4	<i>Develop and analyze alternatives</i>	9/2016	\$50,000
5	<i>Develop evaluation criteria</i>	10/2016	\$40,000
6	<i>Evaluate alternatives</i>	1/2017	\$120,000
7	<i>Develop recommendations</i>	4/2017	\$30,000
8	<i>Write draft and final reports</i>	6/2017	\$50,000
CONSULTANT SUB-TOTAL		6/2017	\$380,000
Other Costs (e.g., travel, software, equipment, etc.)			
N/A			\$0
OTHER COSTS SUB-TOTAL			\$0
WORK ELEMENT GRAND-TOTAL			\$415,000



Kapalama Sub-Area Multimodal Circulation and Mobility Study

WE Number	202.05-15	Time Period	July 1, 2014-June 30, 2015
Agency	DTS	Phone Number	808-768-8304
Coordinator	Mark Garrity	Fax Number	808-768-4730
Position	Deputy Director	Email Address	mgarrity@honolulu.gov

Objectives:

This purpose of conducting this study is to achieve the following.

- Improve the study area's transportation network with a focus on connections to the planned rail transit station near the intersection of Dillingham Boulevard and Kokea Street.
- Improve mobility and safety for all transportation modes in the study area.
- Identify multi-modal transportation improvements needed to support current and proposed levels of land use development within the study area.
- Research and develop a methodology to forecast and analyze multimodal travel and access (walk, bike, transit, and driving) in the study area based on planned transit-oriented development (TOD) land uses.
- Identify transportation improvements in the study area whereby the principles of the City's Complete Streets ordinance can be implemented.
- Develop and coordinate a community involvement process with area stakeholders for feedback on transportation related improvements identified for the study area.

Study Area Boundaries

The study area is bounded on the west by Nimitz Highway (between Waiakamilo St. and Alakawa St.), on the north by Waiakamilo Street (between Nimitz Highway and North King St.), on the west by North King Street (between Waiakamilo St. and Dillingham Blvd., and on the south by Alakawa Street area (Dillingham Blvd. to Kaaahi St.).

Project Description:

The Kapalama Canal Area Multimodal Circulation and Access Study will provide the City & County of Honolulu and its partners with a framework for identifying and scoping multimodal traffic operational and other potential "Complete Streets" improvements to support the community's vision for land use and neighborhood revitalization. The improvements that could be identified would increase mobility and access to transit, neighborhood destinations (including Honolulu Community College), businesses, and activities; enhance safety and community character; encourage multimodal transportation options; and support mixed-use redevelopment. The steps of the study will be as follows:

- A. Review existing conditions as well as future plans for public and private land use development (year 2035) to establish a baseline to determine the extent of needs, projected future travel by all modes, multimodal levels of service, and potential transportation solutions, with an emphasis on improvements, policies, or measures that encourage walking, biking, and taking transit. The baseline would be used to track improvements and measure performance over time.
- B. Develop a community involvement process that will coordinate with various City & County departments, the public, private land use developers, Honolulu Community College, and other agencies to support visioning and planning of improvements (i.e. Kapalama Canal pedestrian promenade, and "green" infrastructure enhancements).
- C. Conduct a vision study and prepare a recommended program to Implement multimodal and operational improvements on existing streets:
 - o Meet with stakeholders and the general public to garner opinions and ideas for the area.
 - o Propose a methodology to forecast and analyze multimodal traffic flows and access based on desired development patterns, with an emphasis on encouraging and facilitating walking, biking, and taking transit.



- o Prepare conceptual plans and drawings that support the vision of the stakeholders and public, and demonstrate how multimodal travel can be enhanced by physical and operational improvements.
 - o Prepare preliminary cost estimates.
 - o Establish criteria for prioritizing projects (e.g., outcomes including safety, cost, feasibility);
 - o Prioritize projects
 - o Establish preferred phasing and schedule for completion.
- D. Document the methodology and analysis used to determine appropriate multimodal traffic solutions for potential use by public agencies and private developers in other TOD areas.
- E. Prepare and publish documentation of community meetings, special reports, and draft and final reports.

Work Products/Outcomes:

The study will result in a plan to improve multimodal access, safety, and circulation throughout the area, coordinated with the city's visioning process for streetscape and greenway improvements and planning for improvements to Kapalama Canal. It will also be coordinated with the TOD land use plans of surrounding landowners and Honolulu Community College, and with associated public infrastructure investments. The plan will include analysis of needs, a list and conceptual designs of recommended improvements, their associated costs, proposed phasing, and identify potential sources of funds.

Project Justification:

The future rail transit station will be transformative for the Kalihi neighborhood. The area already has one of the highest walk/bike/transit commuting ratios (over 50%) in Honolulu. The introduction of rail service will provide area residents, businesses, and community college students with more frequent, faster and more reliable access to jobs, services, and educational activities throughout the rail system.

A study for multimodal circulation, safety, access, and parking analysis, based on state-of-the-practice research and innovative design solutions, is needed to support the desired TOD land use patterns and safe, walkable, bikeable, and vehicular access required for rail transit to succeed. The study shall emphasize policies, programs and improvements that encourage and facilitate walking, biking, and taking transit. The study's methodology will be documented for possible use in other similar TOD areas.

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

- HART rail transit approved and funded for construction, with the Kapalama station slated to open in 2019.
- City and County of Honolulu draft Kalihi Neighborhood TOD Plan included three public workshops, a resident survey, and many stakeholder meetings. This area was selected by Mayor Caldwell as one of three initial catalytic project areas and is a major initiative of the city's TOD program and TOD sub-cabinet. Updated codes and a zoning overlay will be coordinated to incorporate new transit-supportive vehicular and bicycle parking requirements.
- Kamehameha Schools Master Plan (study area's major land owner) for development in the area surrounding future HART rail station.
- City and County of Honolulu Complete Streets study will help inform this project in terms of desired streetscape enhancements.
- City and County of Honolulu Oahu Bike Plan dated August 2012.



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	Project Manager/DTS	75					
2	Project Manager/DTS/DPP	100					
3	Project Manager/DTS/DPP	175					
4	Engineers, Planners/DTS	150					
4	Engineers, Planners/DPP	150					
4	Engineers, Planners/DDC	40					
4	Engineers, Planners/DFM	40					
STAFF LABOR SUB-TOTAL EXPENDITURES					\$10,000	\$40,000	\$50,000

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

FY 2015 Work Element Tasks & Budget

Task #	Staff Labor Commitment	Estimated Completion Date	FUNDING SOURCES		Total
			Non-Federal	Federal FHWA	
1	Write RFP; select consultant; complete contracting process	10/31/14			
2	Form and support project working group	10/31/14			
3	Manage consultant and coordinate with related efforts	6/30/15			
4	Participate in project working group	6/30/15			
STAFF LABOR SUB-TOTAL EXPENDITURES			\$10,000	\$40,000	\$50,000
Task #	Consultant Services Deliverables				
5	Review existing conditions and development plans to establish a baseline to determine extent of needs, projected future multimodal travel, and multimodal level of service. Propose a methodology to forecast and analyze multimodal traffic flows and access.	12/30/14	\$18,000	\$72,000	\$90,000
6	Conduct a public visioning process to identify potential multimodal and operational improvements.	01/30/15	\$16,000	\$64,000	\$80,000
7	Produce conceptual plans and drawings for how multimodal travel can be enhanced by physical and operational improvements.	03/30/15	\$18,000	\$72,000	\$90,000
8	Prepare preliminary cost estimates; prioritize projects; establish preferred phasing and schedule for completion.	04/30/15	\$14,000	\$56,000	\$70,000
9	Document the methodology and analysis used to determine appropriate multimodal traffic solutions	05/30/15	\$6,000	\$24,000	\$30,000
10	Produce draft and final reports.	06/30/15	\$12,000	\$48,000	\$60,000
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: ~~Harrison Rue~~ Date: ~~January 6, 2014~~
Approved by: ~~Michael Formby~~ Date: ~~January 15, 2014~~



Intelligent Transportation Systems Architecture and Plan Update

WE Number	202.06-16	Time Period	10/01/2015 – 10/01/2017
Agency	OahuMPO	Phone Number	808-587-2015
Coordinator	TBD	Fax Number	808-587-2018
Position	Senior Transportation Planner	Email Address	TBD

Objectives:

Use the National Intelligent Transportation Systems (ITS) Architecture to develop a regional ITS architecture to guide the development of ITS projects and programs on Oahu.

Project Description:

This project will update the existing Oahu Regional ITS Architecture and Operational Concept (executive summary is available here: http://www.oahumpo.org/wp-content/uploads/2013/02/ITS_Exec_Summ.pdf). Particular attention must be paid to the Joint Traffic Management Center (JTMC) which is planned for completion in 2017.

Work Products/Outcomes:

The regional ITS architecture shall include, at a minimum, the following:

1. A description of the region;
2. Identification of participating agencies and other stakeholders;
3. An operational concept that identifies the roles and responsibilities of participating agencies and stakeholders in the operation and implementation of the systems included in the regional ITS architecture;
4. Any agreements required for operations, including at a minimum those affecting ITS project interoperability, utilization of ITS related standards, and the operation of the projects identified in the regional ITS architecture;
5. System functional requirements;
6. Interface requirements and information exchanges with planned and existing systems and subsystems;
7. Identification of ITS standards supporting regional and national interoperability; and
8. The sequence of projects required for implementation

Project Justification:

Title 23, section 512, establishes the National ITS Architecture program and the need for a cooperative process with State and local governments for:

- i. determining desired surface transportation system performance levels; and
- ii. developing plans for accelerating the incorporation of specific intelligent transportation system capabilities into surface transportation systems.

Further, 23 CFR §940.9 requires the development of regional ITS architectures to guide the development of ITS projects and programs. Any region that is implementing or desires to implement ITS projects must have a regional ITS architecture in place.

Updating the Oahu Regional ITS Architecture was a recommendation of the most recent Federal certification review for OahuMPO.

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

Oahu Regional ITS Plan, April 2003

The JTMC, which is currently under construction and is planned for completion in 2017.



FY 2016 Staff Labor Commitment to the Work Element

Staff Labor to be Used as Match

Staff Labor to be Reimbursed

<u>Position/Agency</u>	<u>FY 2016 Staff Labor (Hours)</u>	<u>Staff Labor Budget</u>
<u>OahuMPO Staff</u>	<u>200</u>	<u>\$10,000</u>
<u>DTS Planners – Transportation Planning Division</u>	<u>30</u>	<u>\$2,000</u>
<u>STAFF LABOR SUB-TOTAL</u>	<u>230</u>	<u>\$12,000</u>

FY 2016 Work Element Tasks & Budget

<u>Task #</u>	<u>Task</u>	<u>Estimated Completion Date</u>	<u>Budget</u>
<u>Staff Tasks</u>			
<u>1</u>	<u>Procure consultant</u>	<u>6/2017</u>	<u>\$12,000</u>
<u>STAFF LABOR SUB-TOTAL</u>			<u>\$12,000</u>
<u>Consultant Tasks</u>			
	<u>N/A</u>		<u>\$0</u>
<u>CONSULTANT SUB-TOTAL</u>			<u>\$0</u>
<u>Other Costs (e.g., travel, software, equipment, etc.)</u>			
	<u>N/A</u>		<u>\$0</u>
<u>OTHER COSTS SUB-TOTAL</u>			<u>\$0</u>
<u>WORK ELEMENT GRAND-TOTAL</u>			<u>\$12,000</u>

~~**FY 2016 Preliminary Staff Labor Commitment to the Work Element**~~

~~Staff Labor To Be Used as Match~~

~~Staff Labor to be Reimbursed~~

<u>Task #</u>	<u>Position/Agency</u>	<u>STAFF LABOR</u>			<u>FUNDING SOURCES</u>		<u>Total</u>
		<u>Hrs</u>	<u>\$/Hr*</u>	<u>Additive 53.68%</u>	<u>Non-Federal</u>	<u>Federal FHWA</u>	
<u>1-2</u>	<u>OahuMPO Planners</u>	<u>474</u>	<u>\$47.15</u>	<u>N/A</u>	<u>\$4,470</u>	<u>\$17,878</u>	<u>\$22,348</u>
<u>1-2</u>	<u>City & County Planners</u>				<u>\$2,000</u>	<u>\$8,000</u>	<u>\$10,000</u>
<u>STAFF LABOR SUB-TOTAL EXPENDITURES</u>					<u>\$6,470</u>	<u>\$25,878</u>	<u>\$32,348</u>

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

~~**FY 2016 Preliminary Work Element Tasks & Budget**~~

<u>Task #</u>	<u>Staff Labor Commitment</u>	<u>Estimated Completion Date</u>	<u>FUNDING SOURCES</u>		<u>Total</u>
			<u>Non-Federal</u>	<u>Federal FHWA</u>	
<u>1</u>	<u>Procure and manage consultant</u>	<u>3/2015</u>	<u>\$2,600</u>	<u>\$10,400</u>	<u>\$13,000</u>
<u>2</u>	<u>Participate in project steering committee</u>	<u>6/2016</u>	<u>\$3,870</u>	<u>\$15,478</u>	<u>\$19,348</u>
<u>STAFF LABOR SUB-TOTAL EXPENDITURES</u>			<u>\$6,470</u>	<u>\$25,878</u>	<u>\$32,348</u>
<u>Consultant Services</u>					
<u>3</u>	<u>Describe the region, including existing ITS infrastructure, systems, and elements</u>	<u>6/2015</u>	<u>\$4,000</u>	<u>\$16,000</u>	<u>\$20,000</u>
<u>4</u>	<u>Identify participating agencies and other stakeholders</u>	<u>6/2015</u>	<u>\$400</u>	<u>\$1,600</u>	<u>\$2,000</u>
<u>5</u>	<u>Develop an operational concept that identifies the roles and responsibilities of participating agencies and stakeholders in the operation and implementation of the systems included in the regional ITS architecture</u>	<u>12/2015</u>	<u>\$12,000</u>	<u>\$48,000</u>	<u>\$60,000</u>



6	<i>Identify and document (existing) or assist in the creation of (new) any agreements required for operations, including at a minimum those affecting ITS project interoperability, utilization of ITS related standards, and the operation of the projects identified in the regional ITS architecture</i>	<i>3/2016</i>	<i>\$4,000</i>	<i>\$16,000</i>	<i>\$20,000</i>
7	<i>Identify and document system functional requirements</i>	<i>3/2016</i>	<i>\$4,000</i>	<i>\$16,000</i>	<i>\$20,000</i>
8	<i>Identify and document interface requirements and information exchanges with planned and existing systems and subsystems</i>	<i>6/2016</i>	<i>\$2,000</i>	<i>\$8,000</i>	<i>\$10,000</i>
9	<i>Identify ITS standards supporting regional and national interoperability</i>	<i>6/2016</i>	<i>\$3,000</i>	<i>\$12,000</i>	<i>\$15,000</i>
10	<i>Identify and document the sequence of projects required for implementation</i>	<i>6/2016</i>	<i>\$3,000</i>	<i>\$12,000</i>	<i>\$15,000</i>
CONTRACT SERVICE SUB-TOTAL EXPENDITURES			\$32,400	\$129,600	\$162,000
Other Costs (e.g., software, travel, equipment, etc.)					
OTHER COSTS SUB-TOTAL EXPENDITURES					
TOTAL WORK ELEMENT COST			\$38,870	\$155,478	\$194,348

Prepared by: Brian Gibson _____ Date: January 21, 2014

Approved by: Brian Gibson _____ Date: January 21, 2014



PM Peak Period Tow Away Zone Time Modifications on Urban Arterials

WE Number	203.03-16	Time Period	July 1, 2014 <u>2015</u> – June 30, 2015 <u>2017</u>
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 Waiālae Avenue are still necessary.

FY 2016 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 53.68%	Non-Federal	Federal FHWA	
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 2016 Work Element Tasks & Budget

Task #	Staff Labor Commitment	Estimated Completion Date	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	6/2015	\$32,000	\$128,000	\$160,000
3	Evaluate Data and Formulate Strategies	6/2015	\$8,000	\$32,000	\$40,000
4	Report and Recommendations	6/2015	\$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



The Oahu Mass Transit Joint Operational Feasibility Study

<u>WE Number</u>	<u>203.06-15</u>	<u>Time Period</u>	<u>July 1, 2014-June 30, 2016</u>
<u>Agency</u>	<u>DTS</u>	<u>Phone Number</u>	<u>808-768-8304</u>
<u>Coordinator</u>	<u>Mark Garrity</u>	<u>Fax Number</u>	<u>808-768-4730</u>
<u>Position</u>	<u>Deputy Director</u>	<u>Email Address</u>	<u>mgarrity@honolulu.gov</u>

Objectives:

The purpose of this study is to achieve the following:

- o To provide, at a reasonable cost, an efficient multi-modal transit system responsive to the needs of the residents of the City & County of Honolulu.
- o Examine various integration alternatives of bus and rail mass transit operations on Oahu that will promote an efficient system, including but not limited to joint operations, independent operations and/or hybrid operations.
- o The study shall examine Oahu's existing bus mass transit system as a baseline, Honolulu's rail mass transit project, including but not limited to projected rail operations, and other bus – rail systems and operations in peer municipalities and cities nationally and world-wide.
- o The study shall explore and fully discuss how potential operational alternatives employed elsewhere could be applied in the City and County of Honolulu, including but not limited to a listing and discussion of pros and cons and all issues associated with the various operational alternatives as applied to the City and County of Honolulu considering its baseline transit system, operational, legal and political environment and host culture.
- o The scope of the study shall include, but not be limited to, operations, maintenance, administration, and IT/communications.

Project Description:

The Oahu Mass Transit Joint Operations Feasibility Study ("the study") shall examine various operational alternatives for bus – rail mass transit operations on Oahu, including but not limited to joint operations, independent operations and/or hybrid operations. The study shall examine Oahu's existing bus mass transit system as a baseline, Honolulu's rail mass transit project, including but not limited to projected rail operations, and other bus – rail systems and operations in peer municipalities and cities nationally and world-wide. The study shall explore and fully discuss how potential operational alternatives employed elsewhere could be applied in the City and County of Honolulu, including but not limited to a listing and discussion of pros and cons and all issues associated with the various operational alternatives as applied to the City and County of Honolulu considering its baseline transit system, operational, legal and political environment and host culture. The study shall ultimately make objective recommendations to the policy decision-makers based on experiential data from other municipalities and cities. The scope of the study shall include, but not be limited to, operations, maintenance, administration, and IT/communications. The study shall coordinate data with other studies currently underway regarding multi-modal fare collection systems and technologies for Oahu mass transit systems.

Work Products/Outcomes:

The study will identify objective recommendations for the integration of the bus and rail systems; these recommendations will promote the efficient operation of a multimodal transit system. The work product will be presented to the policy decision-makers based on experiential data from other municipalities and cities.

Project Justification:



FY 2015 Preliminary Work Element Tasks & Budget

Task #	Staff Labor Commitment	Estimated Completion Date	FUNDING SOURCES		Total
			Non-Federal	Federal FHWA	
1	<u>Write RFP; select consultant; complete contracting process</u>	<u>10/31/14</u>	<u>\$866</u>	<u>\$3,466</u>	<u>\$4,332</u>
2	<u>Form and support project working group</u>	<u>10/31/14</u>	<u>\$650</u>	<u>\$2,599</u>	<u>\$3,249</u>
3	<u>Manage consultant and coordinate with related efforts</u>	<u>6/30/15</u>	<u>\$2,542</u>	<u>\$10,167</u>	<u>\$12,709</u>
4	<u>Participate in project working group</u>	<u>6/30/15</u>	<u>\$2,400</u>	<u>\$9,600</u>	<u>\$12,000</u>
STAFF LABOR SUB-TOTAL EXPENDITURES			<u>\$6,458</u>	<u>\$25,832</u>	<u>\$32,290</u>
5	<u>Consultant Services</u>				
5	<u>Review existing transit system conditions, reports and plans to establish a baseline to determine extent of needs</u>	<u>12/31/14</u>	<u>\$6,000</u>	<u>\$24,000</u>	<u>\$30,000</u>
6	<u>Conduct peer city and peer transit system reviews</u>	<u>3/31/15</u>	<u>\$10,000</u>	<u>\$40,000</u>	<u>\$50,000</u>
7	<u>Examine various operational alternatives for the City regarding operations, maintenance, administration, and IT/communications</u>	<u>3/31/15</u>	<u>\$10,000</u>	<u>\$40,000</u>	<u>\$50,000</u>
8	<u>Prepare objective recommendation(s) based on the City's transit baseline, experiential data from other municipalities and cities and the City and County of Honolulu's unique operational, legal and political environment and host culture</u>	<u>6/30/15</u>	<u>\$8,000</u>	<u>\$32,000</u>	<u>\$40,000</u>
9	<u>Produce draft and final reports.</u>	<u>6/30/15</u>	<u>\$6,000</u>	<u>\$24,000</u>	<u>\$30,000</u>
CONTRACT SERVICE SUB-TOTAL EXPENDITURES			<u>\$40,000</u>	<u>\$160,000</u>	<u>\$200,000</u>
Other Costs (e.g., software, travel, equipment, etc.)					
<u>Travel</u>			<u>\$6,000</u>	<u>\$24,000</u>	<u>\$30,000</u>
<u>25 copies of draft report</u>			<u>\$500</u>	<u>\$2,000</u>	<u>\$2,500</u>
<u>25 copies of final report</u>			<u>\$500</u>	<u>\$2,000</u>	<u>\$2,500</u>
OTHER COSTS SUB-TOTAL EXPENDITURES			<u>\$7,000</u>	<u>\$28,000</u>	<u>\$35,000</u>
TOTAL WORK ELEMENT COST			<u>\$53,458</u>	<u>\$213,832</u>	<u>\$267,290</u>



OahuMPO Planning Process Review

<u>WE Number</u>	<u>205.01-15</u>	<u>Time Period</u>	<u>July 1, 2014 – June 30, 2015</u>
<u>Agency</u>	<u>OahuMPO</u>	<u>Phone Number</u>	<u>587-2015</u>
<u>Coordinator</u>	<u>Randolph Sykes</u>	<u>Fax Number</u>	<u>587-2018</u>
<u>Position</u>	<u>Planning Program Coordinator</u>	<u>Email Address</u>	

Objectives:

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

Project Description:

This study will entail a comprehensive and objective review of planning processes and coordination activities of the OahuMPO by a consulting firm with demonstrated experience in transportation planning. Specifically, the study will determine best practices and recommend procedures for improved interagency coordination between OahuMPO and other public planning agencies as well as relevant private and semi-private bodies impacted by planning (i.e., utilities, freight carriers, developers, etc.) The ultimate benefit of this study is expected to be better informed transportation and land-use decision-making processes and close coordination between all agencies conducting planning on Oahu. This project comes on the heels of the OahuMPO certification review, and will incorporate any recommendations that come from that process.

Project Justification:

The OahuMPO was formed in December 1975. Over time, various processes have developed to address planning needs and Federal planning regulations, and have become accepted standard operating procedures. However, for any agency, department, or company an occasional comprehensive review is necessary to ensure that the processes and procedures that were developed to address a specific need are still relevant and that all procedures are working together as efficiently as possible.

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

The consultant portion of this work element was obligated in FY 2012. This work element allocates additional OahuMPO staff time to the project in order to see it through to completion.

FY 2015 Staff Labor Commitment to the Work Element



Staff Labor to be Used as Match



Staff Labor to be Reimbursed

<u>Position/Agency</u>	<u>FY 2015 Staff Labor (Hours)</u>	<u>Staff Labor Budget</u>
OahuMPO Staff	<u>150</u>	<u>\$10,000</u>
<u>STAFF LABOR SUB-TOTAL</u>	<u>150</u>	<u>\$10,000</u>

FY 2015 Work Element Tasks & Budget

<u>Task #</u>	<u>Task</u>	<u>Estimated Completion Date</u>	<u>Budget</u>
<u>Staff Tasks</u>			
<u>1</u>	<u>Manage consultant; coordinate with participating agencies; complete project</u>	<u>6/2015</u>	<u>\$10,000</u>
<u>STAFF LABOR SUB-TOTAL</u>			<u>\$10,000</u>
<u>Consultant Tasks</u>			
	<u>Consultant services were encumbered in FY 2014</u>		
<u>CONSULTANT SUB-TOTAL</u>			



Other Costs (e.g., travel, software, equipment, etc.)		
		\$0
OTHER COSTS SUB-TOTAL		\$0
WORK ELEMENT GRAND-TOTAL		\$10,000



Program Administration & Support

WE Number	301.01-15/16	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 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 2015 Staff Labor Commitment to the Work Element

Staff Labor to be Used as Match

Staff Labor to be Reimbursed

<u>Position/Agency</u>	<u>FY 2015 Staff Labor (Hours)</u>	<u>Staff Labor Budget</u>
<u>OahuMPO Staff</u>	<u>3,345</u>	<u>\$145,000</u>
<u>STAFF LABOR SUB-TOTAL</u>	<u>3,345</u>	<u>\$145,000</u>



FY 2015 and FY 2016 Work Element Tasks & Budget

<u>Task #</u>	<u>Task</u>	<u>Estimated Completion Date</u>	<u>Budget</u>
Staff Tasks			
1	Provide administrative support necessary to serve the Policy Committee, TAC, and OahuMPO office	On-going	
2	Represent OahuMPO at 3-C planning-related meetings and communicate with Federal representatives, as required	On-going	
3	Participate in Federal review-related efforts	On-going	
4	Coordinate 3-C transportation planning process with the OahuMPO's participating agencies	On-going	
5	Manage and oversee selected work elements and assist agencies with project management services	On-going	
6	Provide necessary grant support functions	On-going	
7	Review and modify or add administrative procedures and documents to reflect current needs and policies	On-going	
8	Staff time tracking, management, and coordination	On-going	
STAFF LABOR SUB-TOTAL			\$145,000
Consultant Tasks			
	N/A		
CONSULTANT SUB-TOTAL			
Other Costs (e.g., travel, software, equipment, etc.)			
			\$0
OTHER COSTS SUB-TOTAL			\$0
WORK ELEMENT GRAND-TOTAL			\$145,000

FY 2016 Preliminary Staff Labor Commitment to the Work Element

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

<u>Position/Agency</u>	<u>FY 2016 Staff Labor (Hours)</u>	<u>Staff Labor Budget</u>
OahuMPO Staff	3,345	\$145,000
STAFF LABOR SUB-TOTAL	3,345	\$145,000

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	Avg. \$/Hr*	Additive 0.0%	Non-Federal	Federal		
					FHWA	FTA		
1-8	OahuMPO Planners	945	\$51.51		\$9,736		\$38,943	\$48,679
1-8	OahuMPO Support Staff	2,485	\$33.64		\$16,719		\$66,879	\$83,598
STAFF LABOR SUB-TOTAL EXPENDITURES					\$26,455	\$0	\$105,822	\$132,277

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

FYs 2015 & 2016 Work Element Tasks

Task #	Staff Labor Commitment	Estimated Completion Date	FUNDING SOURCES			Total
			Non-Federal	Federal		
				FHWA	FTA	
1	Provide administrative support	Ongoing				



	necessary to serve the Policy Committee, TAC, and OahuMPO office					
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			\$26,455	\$0	\$105,822	\$132,277
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			\$26,455	\$0	\$105,822	\$132,277

FY 2016 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	945	\$51.51		\$9,736		\$38,943	\$48,679
1-8	OahuMPO Support Staff	2,485	\$33.64		\$16,719		\$66,879	\$83,598
STAFF LABOR SUB-TOTAL EXPENDITURES					\$26,455	\$0	\$105,822	\$132,277
*Dollar figure products may not be precise due to rounding of average hourly rates								

Prepared by: Brian Gibson _____ Date: January 2, 2014
 Approved by: Brian Gibson _____ Date: January 2, 2014



General Technical Assistance and Planning Support

WE Number	301.02-15/16	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 provide government agencies and other organizations with information and resources relating to the 3-C metropolitan transportation planning process, as required by Federal regulations¹⁷ 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 2015 Staff Labor Commitment to the Work Element

Staff Labor to be Used as Match

Staff Labor to be Reimbursed

Position/Agency	FY 2015 Staff Labor (Hours)	Staff Labor Budget
OahuMPO Staff	415	\$20,000
STAFF LABOR SUB-TOTAL	415	\$20,000

¹⁷ 23 CFR 450.300(a)



FY 2015 and FY 2016 Work Element Tasks & Budget

Task #	Task	Estimated Completion Date	Budget
Staff Tasks			
1	OahuMPO Executive Director and/or staff to represent the OahuMPO on appropriate transportation-related organizations and committees	On-going	
2	OahuMPO to submit appropriate testimonies, documents, and responses to the City Council and the State Legislature	On-going	
3	OahuMPO to review the transportation planning aspects of transportation reports and materials for agencies and organizations	On-going	
4	OahuMPO to provide transportation presentations, materials, and information to organizations and the public	On-going	
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	On-going	
STAFF LABOR SUB-TOTAL			\$20,000
Consultant Tasks			
	N/A		
CONSULTANT SUB-TOTAL			
Other Costs (e.g., travel, software, equipment, etc.)			
			\$0
OTHER COSTS SUB-TOTAL			\$0
WORK ELEMENT GRAND-TOTAL			\$20,000

FY 2016 Preliminary Staff Labor Commitment to the Work Element

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

Position/Agency	FY 2016 Staff Labor (Hours)	Staff Labor Budget
OahuMPO Staff	415	\$20,000
STAFF LABOR SUB-TOTAL	415	\$20,000

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	Avg. \$/Hr*	Additive 0.0%	Non-Federal	Federal FTA	
1-5	OahuMPO Planners	360	\$46.84		\$3,372	\$13,491	\$16,863
1-5	OahuMPO Support Staff	80	\$33.92		\$543	\$2,171	\$2,714
STAFF LABOR SUB-TOTAL EXPENDITURES					\$3,915	\$15,662	\$19,577

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

FYs 2015 & 2016 Work Element Tasks

Task #	Staff Labor Commitment	Estimated Completion Date	FUNDING SOURCES		Total
			Non-Federal	Federal FTA	



1	OahuMPO Executive Director and/or staff to represent the OahuMPO on appropriate transportation-related organizations and committees	Ongoing			
2	OahuMPO to submit appropriate testimonies, documents, and responses to the City Council and the State Legislature	Ongoing			
3	OahuMPO to review the transportation planning aspects of transportation reports and materials for agencies and organizations	Ongoing			
4	OahuMPO to provide transportation presentations, materials, and information to organizations and the public	Ongoing			
5	OahuMPO 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			\$3,915	\$15,662	\$19,577
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			\$3,915	\$15,662	\$19,577

FY 2016 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	360	\$46.84		\$3,372	\$13,491	\$16,863
1-5	OahuMPO Support Staff	80	\$33.92		\$543	\$2,171	\$2,714
STAFF LABOR SUB-TOTAL EXPENDITURES					\$3,915	\$15,662	\$19,577

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

Prepared by: Brian Gibson _____ Date: January 2, 2014
 Approved by: Brian Gibson _____ Date: January 2, 2014



Overall Work Program

WE Number	301.03-15/16	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 develop an OWP in FYs 2016 and 2017 within which planning priorities for the metropolitan area are addressed.
- To track and document the progress of FYs 2015 and 2016 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.¹⁸ 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 2016-2017 and FYs 2017-2018.
- 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.

¹⁸ 23 CFR 450-318(a)



FY 2015 Staff Labor Commitment to the Work Element

Staff Labor to be Used as Match

Staff Labor to be Reimbursed

<u>Position/Agency</u>	<u>FY 2015 Staff Labor (Hours)</u>	<u>Staff Labor Budget</u>
OahuMPO Staff	1,702	\$85,000
STAFF LABOR SUB-TOTAL	1,702	\$85,000

FY 2015 and FY 2016 Work Element Tasks & Budget

<u>Task #</u>	<u>Task</u>	<u>Estimated Completion Date</u>	<u>Budget</u>
Staff Tasks			
1	State and City agencies and the OahuMPO identify planning needs, approaches, and funding requirements for the FYs 2016-2017 OWP and the FYs 2017-2018 OWP	On-going	
2	OahuMPO to follow the Process and Procedures document and Participation Plan in the development and revision of the OWP	On-going	
3	OahuMPO to evaluate compliance with the T6/EJ Federal regulations	On-going	
4	OahuMPO to coordinate revision of the OWP Process and Procedures Manual, as necessary	On-going	
5	OahuMPO to provide the necessary support and coordination for OWP work elements	On-going	
6	OahuMPO and its participating agencies to monitor and document progress of all OWP activities	On-going	
7	OahuMPO to revise the OWP, as necessary	On-going	
STAFF LABOR SUB-TOTAL			\$85,000
Consultant Tasks			
	N/A		
CONSULTANT SUB-TOTAL			
Other Costs (e.g., travel, software, equipment, etc.)			
			\$0
OTHER COSTS SUB-TOTAL			\$0
WORK ELEMENT GRAND-TOTAL			\$85,000

FY 2016 Preliminary Staff Labor Commitment to the Work Element

Staff Labor to be Used as Match

Staff Labor to be Reimbursed

<u>Position/Agency</u>	<u>FY 2016 Staff Labor (Hours)</u>	<u>Staff Labor Budget</u>
OahuMPO Staff	1,702	\$85,000
STAFF LABOR SUB-TOTAL	1,702	\$85,000

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	Avg. \$/Hr*	Additive 0.0%	Non-Federal	Federal		
					FTA	FHWA		
1-7	OahuMPO Planners	1,140	\$50.78		\$11,577	\$46,309		\$57,886
1-7	OahuMPO Support Staff	665	\$34.41		\$4,577	\$18,305		\$22,882



STAFF LABOR SUB-TOTAL EXPENDITURES		\$16,154	\$64,514	\$80,768	
<i>*Dollar figure products may not be precise due to rounding of average hourly rates</i>					
FYs 2015 & 2016 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 2016-2017 OWP and the FYs 2017-2018 OWP	6/2015 6/2016			
2	OahuMPO to follow the Process and Procedures document and Participation Plan 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			\$16,154	\$64,514	\$80,768
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			\$16,154	\$64,514	\$80,768

FY 2016 Preliminary Staff Labor Commitment to the Work Element

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

Task #	Position/Agency	STAFF LABOR			FUNDING SOURCES		Total
		Hrs	Avg. \$/Hr*	Additive 0.0%	Non-Federal	Federal	
					FTA		
1-7	OahuMPO Planners	990	\$51.18		\$10,134	\$40,536	\$50,670
1-7	OahuMPO Support Staff	665	\$34.41		\$4,576	\$18,305	\$22,881
STAFF LABOR SUB-TOTAL EXPENDITURES					\$14,710	\$58,841	\$73,551

**Dollar figure products may not be precise due to rounding of average hourly rates. Staff hours include contingency.*

Prepared by: Brian Gibson _____ Date: January 2, 2014

Approved by: Brian Gibson _____ Date: January 2, 2014



Support for Citizen Advisory Committee

WE Number	301.04-15/16	Time Period	July 1, 2014 – June 30, 2016
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.¹⁹ 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."²⁰ 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* report²¹; 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,²² 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

¹⁹ Ibid.

²⁰ See http://www.oahumpo.org/misc-docs/Participation_Plan_rev-bylaws2-22-11.pdf, Section 2.2.

²¹ See <http://www.oahumpo.org/reports-docs/2004Update.pdf>.

²² 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.²³

- 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 2015 Staff Labor Commitment to the Work Element

Staff Labor to be Used as Match

Staff Labor to be Reimbursed

<u>Position/Agency</u>	<u>FY 2015 Staff Labor (Hours)</u>	<u>Staff Labor Budget</u>
OahuMPO Staff	1,233	\$60,000
STAFF LABOR SUB-TOTAL	1,233	\$60,000

FY 2015 and FY 2016 Work Element Tasks & Budget

<u>Task #</u>	<u>Task</u>	<u>Estimated Completion Date</u>	<u>Budget</u>
Staff Tasks			
1	<u>OahuMPO to coordinate, facilitate, and attend committee and subcommittee meetings, and provide available technical and staff support for the CAC and its subcommittees</u>	<u>On-going</u>	
2	<u>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</u>	<u>On-going</u>	
3	<u>OahuMPO to coordinate the CAC's participation in the timely review of activities identified in the public involvement program</u>	<u>On-going</u>	
4	<u>OahuMPO to review and update, if appropriate, the OahuMPO's proactive participation plan</u>	<u>On-going</u>	
5	<u>OahuMPO to brief new and interested members and organizations on the metropolitan planning process</u>	<u>On-going</u>	
6	<u>OahuMPO to maintain a mailing list of CAC member organizations, organizations that represent traditionally underserved populations and others interested in transportation</u>	<u>On-going</u>	
7	<u>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</u>	<u>On-going</u>	
8	<u>OahuMPO to provide services, when possible and as</u>	<u>On-going</u>	

²³ 23 CFR 450.316(a).



	<u>needed, to those who require and request special assistance at OahuMPO public meetings (e.g., sign language interpreter)</u>		
<u>9</u>	<u>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</u>	<u>On-going</u>	
<u>10</u>	<u>OahuMPO to identify, measure, and evaluate trends, as needed, for compliance with T6/EJ regulations</u>	<u>On-going</u>	
STAFF LABOR SUB-TOTAL			\$60,000
Consultant Tasks			
	<u>N/A</u>		
CONSULTANT SUB-TOTAL			
Other Costs (e.g., travel, software, equipment, etc.)			
			<u>\$0</u>
OTHER COSTS SUB-TOTAL			\$0
WORK ELEMENT GRAND-TOTAL			\$60,000

FY 2016 Preliminary Staff Labor Commitment to the Work Element

Staff Labor to be Used as Match

Staff Labor to be Reimbursed

<u>Position/Agency</u>	<u>FY 2016 Staff Labor (Hours)</u>	<u>Staff Labor Budget</u>
<u>OahuMPO Staff</u>	<u>1,643</u>	<u>\$60,000</u>
STAFF LABOR SUB-TOTAL	1,643	\$60,000

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	Avg. \$/Hr*	Additive 0.0%	Non-Federal	Federal		
<u>1-10</u>	<u>OahuMPO Planners</u>	<u>1,158</u>	<u>\$33.74</u>		<u>\$7,814</u>	<u>\$31,256</u>		<u>\$39,070</u>
<u>1-10</u>	<u>OahuMPO Support Staff</u>	<u>50</u>	<u>\$33.25</u>		<u>\$333</u>	<u>\$1,330</u>		<u>\$1,663</u>
STAFF LABOR SUB-TOTAL EXPENDITURES					\$8,147	\$32,586		\$40,733

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

FYs 2015 & 2016 Work Element Tasks

Task #	Staff Labor Commitment	Estimated Completion Date	FUNDING SOURCES			Total
			Non-Federal	Federal		
<u>1</u>	<u>OahuMPO to coordinate, facilitate, and attend committee and subcommittee meetings, and provide available technical and staff support for the CAG and its subcommittees</u>	<u>Ongoing</u>				
<u>2</u>	<u>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</u>	<u>Ongoing</u>				



	planning forums, and transportation management associations					
3	OahuMPO to coordinate the CAC's participation in the timely review of activities identified in the public involvement program	Ongoing				
4	OahuMPO to review and update, if appropriate, the OahuMPO's proactive participation plan	Ongoing				
5	OahuMPO to brief new and interested members and organizations on the metropolitan planning process	Ongoing				
6	OahuMPO to maintain a mailing list of CAC member organizations, organizations that represent traditionally underserved populations and others interested in transportation	Ongoing				
7	OahuMPO to maintain the OahuMPO website, Facebook Wall, and Twitter for information dissemination, as well as its use as a critical component of the OahuMPO's public 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			\$8,147	\$32,586		\$40,733
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			\$8,147	\$32,586		\$40,733

FY 2016 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			
1-10	OahuMPO Planners	1,158	\$33.74		\$7,814	\$26,510	\$39,070	
1-10	OahuMPO Support Staff	50	\$33.25		\$333	\$1,310	\$1,663	



STAFF LABOR SUB-TOTAL EXPENDITURES	\$8,147	\$32,586	\$40,733
<i>*Dollar figure products may not be precise due to rounding of average hourly rates</i>			

Prepared by: Brian Gibson _____ Date: January 2, 2014

Approved by: Brian Gibson _____ Date: January 2, 2014



Single Audit

WE Number	301.05-15/16	Time Period	July 1, 2014 – June 30, 2016
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 2014 and 2015.²⁴

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 2013, 2014, and 2015 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 2013 was completed in February 2014.

²⁴ 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 2015 Staff Labor Commitment to the Work Element

Staff Labor to be Used as Match

Staff Labor to be Reimbursed

<u>Position/Agency</u>	<u>FY 2015 Staff Labor (Hours)</u>	<u>Staff Labor Budget</u>
OahuMPO Staff	855	\$40,000
STAFF LABOR SUB-TOTAL	855	\$40,000

FY 2015 and FY 2016 Work Element Tasks & Budget

<u>Task #</u>	<u>Task</u>	<u>Estimated Completion Date</u>	<u>Budget</u>
Staff Tasks			
1	<u>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</u>	On-going	
2	<u>OahuMPO to identify and review guidance and resources required to maintain Federal grant programs</u>	On-going	
3	<u>OahuMPO to provide the necessary administrative and liaison support</u>	On-going	
4	<u>OahuMPO to monitor ongoing programs from participating agencies and provide information necessary for the financial review</u>	On-going	
5	<u>OahuMPO to prepare and maintain records and grants suitable for audit</u>	On-going	
6	<u>OahuMPO to comply with Federal financial management and reporting requirements</u>	On-going	
7	<ul style="list-style-type: none"> • <u>Office of the Auditor to coordinate the performance of the audit</u> • <u>Consultant will submit any drafts of findings and recommendations and financial statements directly to the Office of the Auditor.</u> • <u>Progress billings from the Consultant will be invoiced to the Office of the Auditor and paid out of its Audit Revolving Fund</u> <u>Office of the Auditor will then request reimbursement from the OahuMPO</u>	On-going	
STAFF LABOR SUB-TOTAL			\$40,000
Consultant Tasks			
8	<u>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</u>	Annually	\$44,000
CONSULTANT SUB-TOTAL			\$44,000
Other Costs (e.g., travel, software, equipment, etc.)			
			\$0
OTHER COSTS SUB-TOTAL			\$0
WORK ELEMENT GRAND-TOTAL			\$84,000



FY 2016 Preliminary Staff Labor Commitment to the Work Element

Staff Labor to be Used as Match

Staff Labor to be Reimbursed

<u>Position/Agency</u>	<u>FY 2016 Staff Labor (Hours)</u>	<u>Staff Labor Budget</u>
<u>OahuMPO Staff</u>	<u>855</u>	<u>\$40,000</u>
STAFF LABOR SUB-TOTAL	855	\$40,000

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	Avg- \$/Hr*	Additive 0.0%	Non-Federal	Federal		
					FHWA	ETA		
2-7	OahuMPO Planners	85	\$41.43		\$704	\$0	\$2,817	\$3,521
2-7	OahuMPO Support Staff	740	\$34.46		\$5,101	\$0	\$20,402	\$25,503
STAFF LABOR SUB-TOTAL EXPENDITURES					\$5,805	\$0	\$23,219	\$29,024

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

FYs 2015 & 2016 Work Element Tasks

Task #	Staff Labor Commitment	Estimated Completion Date	FUNDING SOURCES			Total
			Non-Federal	Federal		
				FHWA	ETA	
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				
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	<ul style="list-style-type: none"> Office of the Auditor to coordinate the performance of the audit Consultant will submit any drafts of findings and recommendations 	6/2015				



	and financial statements directly to the Office of the Auditor. <ul style="list-style-type: none"> 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 					
STAFF LABOR SUB-TOTAL EXPENDITURES			\$5,805	\$0	\$23,219	\$29,024
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	6/2015	\$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			\$10,205	\$17,600	\$23,219	\$51,024

FY 2016 Preliminary Staff Labor & Consultant Services Commitment to the Work Element

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

Task #	Position/Agency	STAFF LABOR			FUNDING SOURCES			Total
		Hrs	Avg- \$/Hr	Additive 0.0%	Non-Federal	Federal		
					FHWA	FTA		
2-7	OahuMPO Planners	85	\$41.43		\$704	\$	\$2,817	\$3,521
2-7	OahuMPO Support Staff	740	\$34.46		\$5,101	\$	\$20,402	\$25,503
STAFF LABOR SUB-TOTAL EXPENDITURES					\$5,805	\$0	\$23,219	\$29,024
<i>*Dollar figure products may not be precise due to rounding of average hourly rates</i>								
Task #	Consultant Services							
1	State Office of the Auditor's consultant to audit the OahuMPO and its subgrantees, consistent with OMB Circular A-133 requirements and in accordance with generally accepted auditing standards as prescribed by the American Institute of Certified Public Accountants, and Government Auditing Standards issued by the Comptroller General of the United States	6/2016	\$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	\$10,205	\$17,600	\$23,219	\$51,024

Prepared by: Brian Gibson _____ Date: January 2, 2014

Approved by: Brian Gibson _____ Date: January 2, 2014



Disadvantaged Business Enterprise Program

WE Number	301.08-15/16	Time Period	July 1, 2014 – June 30, 2016
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 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. OahuMPO will be establishing a race-conscious and race neutral goal for FHWA Planning funds, based upon HDOT decisions resulting from the final economic disparity study²⁵.

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 anticipates receiving an average of \$338,000 in FTA grants annually (the final amount will depend upon the allocation agreement reached with the new MPO on Maui). 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 2015 or 2016.

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.

²⁵ A summary of the studies' findings can be found here:
<http://hawaii.gov/dot/administration/ocr/dbe/FTA%20Waiver%20Request.pdf>



FY 2015 Staff Labor Commitment to the Work Element

Staff Labor to be Used as Match

Staff Labor to be Reimbursed

<u>Position/Agency</u>	<u>FY 2015 Staff Labor (Hours)</u>	<u>Staff Labor Budget</u>
OahuMPO Staff	40	\$1,500
STAFF LABOR SUB-TOTAL	40	\$1,500

FY 2015 and FY 2016 Work Element Tasks & Budget

<u>Task #</u>	<u>Task</u>	<u>Estimated Completion Date</u>	<u>Budget</u>
Staff Tasks			
1	OahuMPO to identify potential DBE firms and encourage them to apply for HDOT DBE certification	On-going	
2	OahuMPO will adopt a race-neutral and race-conscious DBE goal, based on the results of a disparity study recently conducted by HDOT	On-going	
3	OahuMPO to monitor all payments made to consultants to ensure that DBE participation is reflected on all invoices submitted	On-going	
4	OahuMPO to document DBE activities to FTA and FHWA through the HDOT	On-going	
5	OahuMPO to develop annual DBE goals	On-going	
6	OahuMPO to attend semi-annual DBE coordinators meetings sponsored by the HDOT	On-going	
STAFF LABOR SUB-TOTAL			\$1,500
Consultant Tasks			
	N/A		
CONSULTANT SUB-TOTAL			\$0
Other Costs (e.g., travel, software, equipment, etc.)			
			\$0
OTHER COSTS SUB-TOTAL			\$0
WORK ELEMENT GRAND-TOTAL			\$1,500

FY 2016 Preliminary Staff Labor Commitment to the Work Element

Staff Labor to be Used as Match

Staff Labor to be Reimbursed

<u>Position/Agency</u>	<u>FY 2016 Staff Labor (Hours)</u>	<u>Staff Labor Budget</u>
OahuMPO Staff	40	\$1,500
STAFF LABOR SUB-TOTAL	40	\$1,500

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	Avg. \$/Hr	Additive 0.0%	Non-Federal	Federal		
1-6	OahuMPO Planners	0	\$					\$0
1-6	OahuMPO Support Staff	40	\$34.59		\$277	\$1,107		\$1,384
STAFF LABOR SUB-TOTAL EXPENDITURES					\$277	\$1,107		\$1,384



FYs 2015 & 2016 Work Element Tasks

Task #	Staff Labor Commitment	Estimated Completion Date	FUNDING SOURCES			Total
			Non-Federal	Federal		
				FTA		
1	OahuMPO to identify potential DBE firms and encourage them to apply for HDOT DBE certification	Ongoing				
2	OahuMPO will adopt a race-neutral and 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			\$277	\$1,107		\$1,384
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			\$277	\$1,107		\$1,384

FY 2016 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	\$				\$0
1-6	OahuMPO Support Staff	40	\$34.59		\$277	\$1,107	\$1,384
STAFF LABOR SUB-TOTAL EXPENDITURES					\$277	\$1,107	\$1,384

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

Prepared by: Brian Gibson _____ Date: January 2, 2014

Approved by: Brian Gibson _____ Date: January 2, 2014



Professional Development

WE Number	301.09-15/16	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 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.

This work element includes funding for participation in a pooled fund to advance the skills of MPO staff.

This work element also includes a budget for travel costs and training fees, which are often required in order for staff to participate in relevant training opportunities.

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 2015 Staff Labor Commitment to the Work Element



Staff Labor to be Used as Match



Staff Labor to be Reimbursed

<u>Position/Agency</u>	<u>FY 2015 Staff Labor (Hours)</u>	<u>Staff Labor Budget</u>
<u>OahuMPO Staff</u>	<u>210</u>	<u>\$10,000</u>
<u>STAFF LABOR SUB-TOTAL</u>	<u>210</u>	<u>\$10,000</u>

FY 2015 and FY 2016 Work Element Tasks & Budget



Task #	Task	Estimated Completion Date	Budget
Staff Tasks			
1	OahuMPO staff to attend conferences and workshops related to transportation issues and/or transportation planning	On-going	
2	OahuMPO staff to attend mandatory trainings, as required by State law, the City and County of Honolulu, or the Hawaii Department of Transportation	On-going	
STAFF LABOR SUB-TOTAL			\$10,000
Consultant Tasks			
3	Pooled fund participation to advance MPO staff skills		\$10,000
CONSULTANT SUB-TOTAL			\$10,000
Other Costs (e.g., travel, software, equipment, etc.)			
Travel Costs			\$10,000
OTHER COSTS SUB-TOTAL			\$10,000
WORK ELEMENT GRAND-TOTAL			\$30,000

FY 2016 Preliminary Staff Labor Commitment to the Work Element

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

Position/Agency	FY 2016 Staff Labor (Hours)	Staff Labor Budget
OahuMPO Staff	210	\$10,000
STAFF LABOR SUB-TOTAL	210	\$10,000

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	Avg. \$/Hr*	Additive 0.0%	Non-Federal	Federal FTA	
1-2	OahuMPO Planners	150	\$43.17		\$1,295	\$5,180	\$6,475
1-2	OahuMPO Support Staff	60	\$33.92		\$407	\$1,628	\$2,035
STAFF LABOR SUB-TOTAL EXPENDITURES					\$1,702	\$6,808	\$8,510

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

FYs 2015 & 2016 Work Element Tasks

Task #	Staff Labor Commitment	Estimated Completion Date	FUNDING SOURCES		Total
			Non-Federal	Federal FTA	
1	OahuMPO staff to attend conferences and workshops related to transportation issues and/or transportation planning	Ongoing			
2	OahuMPO staff to attend mandatory trainings, as required by State law, the City and County of Honolulu, or the Hawaii Department of Transportation	Ongoing			
STAFF LABOR SUB-TOTAL EXPENDITURES			\$1,702	\$6,808	\$8,510
Task #	Consultant Services				
CONTRACT SERVICE SUB-TOTAL EXPENDITURES			\$0	\$0	\$0



Other Costs (e.g., software, travel, equipment, etc.)				
Travel & Training Costs ²⁶	TBD	\$2,000	\$8,000	\$10,000
OTHER COSTS SUB-TOTAL EXPENDITURES		\$2,000	\$8,000	\$10,000
TOTAL WORK ELEMENT COST		\$3,702	\$14,808	\$18,510

FY 2016 Preliminary Staff Labor Commitment to the Work Element

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

Task #	Position/Agency	STAFF LABOR			FUNDING SOURCES		Total
		Hrs	Avg. \$/Hr*	Additive 0.0%	Non-Federal	Federal FTA	
1-2	OahuMPO Planners	150	\$43.17		\$1,295	\$5,180	\$6,475
1-2	OahuMPO Support Staff	60	\$33.92		\$407	\$1,628	\$2,035
STAFF LABOR SUB-TOTAL EXPENDITURES					\$1,702	\$6,808	\$8,510
<i>*Dollar figure products may not be precise due to rounding of average hourly rates</i>							
Task #	Consultant Services						
	N/A						
CONTRACT SERVICE SUB-TOTAL EXPENDITURES					\$0	\$0	\$0
Other Costs (e.g., software, travel, equipment, etc.)							
Travel & Training Costs	TBD				\$2,100	\$8,400	\$10,500
OTHER COSTS SUB-TOTAL EXPENDITURES					\$2,100	\$8,400	\$10,500
TOTAL WORK ELEMENT COST					\$3,802	\$15,208	\$19,010

Prepared by: Brian Gibson _____ Date: January 2, 2014

Approved by: Brian Gibson _____ Date: January 2, 2014

²⁶ See Hawaii Administrative Rules Chapter 3-10 and 2 CFR 225 for more details



Computer & Network Maintenance

WE Number	301.10-15/16	Time Period	July 1, 2014 – June 30, 2016
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 2015 Staff Labor Commitment to the Work Element



Staff Labor to be Used as Match



Staff Labor to be Reimbursed

<u>Position/Agency</u>	<u>FY 2015 Staff Labor (Hours)</u>	<u>Staff Labor Budget</u>
<u>OahuMPO Staff</u>	<u>25</u>	<u>\$1,500</u>
<u>STAFF LABOR SUB-TOTAL</u>	<u>25</u>	<u>\$1,500</u>



FY 2015 and FY 2016 Work Element Tasks & Budget

<u>Task #</u>	<u>Task</u>	<u>Estimated Completion Date</u>	<u>Budget</u>
Staff Tasks			
1	Maintain individual computers to keep them virus-free and operating as efficiently as possible	On-going	
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	On-going	
STAFF LABOR SUB-TOTAL			\$1,500
Consultant Tasks			
3	Computer System Maintenance Agreement		\$10,000
CONSULTANT SUB-TOTAL			\$10,000
Other Costs (e.g., travel, software, equipment, etc.)			
(Computer, peripheral equipment, and software purchases are accounted for in Overhead (Indirect Costs) – work element 302.01)			\$0
OTHER COSTS SUB-TOTAL			\$0
WORK ELEMENT GRAND-TOTAL			\$11,500

FY 2016 Preliminary Staff Labor Commitment to the Work Element

Staff Labor to be Used as Match

Staff Labor to be Reimbursed

<u>Position/Agency</u>	<u>FY 2016 Staff Labor (Hours)</u>	<u>Staff Labor Budget</u>
OahuMPO Staff	25	\$1,500
STAFF LABOR SUB-TOTAL	25	\$1,500

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	Avg. \$/Hr*	Additive 0.0%	Non-Federal	Federal FHWA	FTA	
1-2	OahuMPO Planners	25	\$32.48		\$162	\$650	\$0	\$812
STAFF LABOR SUB-TOTAL EXPENDITURES					\$162	\$650	\$0	\$812

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

FYs 2015 & 2016 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			\$162	\$650	\$0	\$812
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	\$0	\$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		\$1,462	\$5,850	\$0	\$7,312

FY 2016 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	25	\$32.48		\$162	\$650	\$0	\$812
STAFF LABOR SUB-TOTAL EXPENDITURES					\$162	\$650	\$0	\$812
*Dollar figure products may not be precise due to rounding of average hourly rates								
Consultant Services								
1	Computer System Maintenance Agreement			6/2016	\$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					\$1,462	\$5,850	\$0	\$7,312

Prepared by: Brian Gibson _____ Date: January 2, 2014
 Approved by: Brian Gibson _____ Date: January 2, 2014



Census & Other Data

WE Number	301.13-15/16	Time Period	July 1, 2014 – June 30, 2016
Agency	OahuMPO	Phone Number	808-587-2015
Coordinator	TBD	Fax Number	808-587-2018
Position	Transportation Planner	Email Address	

Objectives:

To ensure that the data from the decennial census, as well as transportation-related data from other sources, 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.

Title 23 USC, Section 134(h)(2) specifies that “the metropolitan transportation planning process shall provide for the establishment and use of a performance-based approach to transportation decision-making...” This will necessitate the routine measuring of transportation system performance, management of that data, and reporting the data as part of the decision-making process.

Work Products/Outcomes:

- Integration of census and other transportation-related 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 and transportation system performance 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.

Additionally, (as per 23 USC, § 134(h)(2)) as OahuMPO transitions to performance-based planning, staff will need to identify performance measures, identify data sources, routinely collect and analyze transportation system performance data, and report that data as part of the decision-making process.

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 2015 Staff Labor Commitment to the Work Element

Staff Labor to be Used as Match

Staff Labor to be Reimbursed

<u>Position/Agency</u>	<u>FY 2015 Staff Labor (Hours)</u>	<u>Staff Labor Budget</u>
OahuMPO Staff	260	\$14,000
STAFF LABOR SUB-TOTAL	260	\$14,000

FY 2015 and FY 2016 Work Element Tasks & Budget

<u>Task #</u>	<u>Task</u>	<u>Estimated Completion Date</u>	<u>Budget</u>
Staff Tasks			
1	OahuMPO to participate in the activities of the Hawaii State Data Center	On-going	
2	OahuMPO to review and analyze the 2010 census data	On-going	
3	Incorporate Census 2010 data in ArcMap 10 for Title VI and Environmental Justice analysis	On-going	
4	OahuMPO to integrate census data into the metropolitan transportation planning process	On-going	
5	OahuMPO to identify, maintain, and update as needed regional performance measures to support the approved ORTP	On-going	
6	OahuMPO to collect, analyze, and report transportation-system performance data as necessary to support the decision-making process	On-going	
STAFF LABOR SUB-TOTAL			\$14,000
Consultant Tasks			
	N/A		\$0
CONSULTANT SUB-TOTAL			\$0
Other Costs (e.g., travel, software, equipment, etc.)			
			\$0
OTHER COSTS SUB-TOTAL			\$0
WORK ELEMENT GRAND-TOTAL			\$14,000

FY 2016 Preliminary Staff Labor Commitment to the Work Element

Staff Labor to be Used as Match

Staff Labor to be Reimbursed

<u>Position/Agency</u>	<u>FY 2016 Staff Labor (Hours)</u>	<u>Staff Labor Budget</u>
OahuMPO Staff	260	\$14,000
STAFF LABOR SUB-TOTAL	260	\$14,000

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	Avg. \$/Hr*	Additive 0.0%	Non-Federal	Federal FHWA	
1-6	OahuMPO Planners	300	\$42.20		\$2,532	\$10,129	\$12,661
STAFF LABOR SUB-TOTAL EXPENDITURES					\$2,532	\$10,129	\$12,661

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



FYs 2015 & 2016 Work Element Tasks

Task #	Staff Labor Commitment	Estimated Completion Date	FUNDING SOURCES		Total
			Non-Federal	Federal FHWA	
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	12/2014			
4	OahuMPO to integrate census data into the metropolitan transportation planning process	Ongoing			
5	OahuMPO to identify, maintain, and update as needed regional performance measures to support the approved ORTP	Ongoing			
6	OahuMPO to collect, analyze, and report transportation system performance data as necessary to support the decisionmaking process	Ongoing			
STAFF LABOR SUB-TOTAL EXPENDITURES			\$2,532	\$10,129	\$12,661
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			\$2,532	\$10,129	\$12,661

FY 2016 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	
1-6	OahuMPO Planners	300	\$42.20		\$2,532	\$10,129	\$12,661
STAFF LABOR SUB-TOTAL EXPENDITURES					\$2,532	\$10,129	\$12,661

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

Prepared by: Brian Gibson _____ Date: January 2, 2014

Approved by: Brian Gibson _____ Date: January 2, 2014



Federal Planning Requirements

WE Number	301.14-15/16	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 ensure that Oahu's metropolitan transportation planning process carries out and complies with Federal metropolitan transportation planning requirements, including new requirements generated from Federal 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 re-examined and modified in light of those new requirements. Additionally, MAP-21 will expire in FFY 2015 and a new surface transportation authorization package will likely take its place.

Work Products/Outcomes:

- New or revised guidelines and procedures for implementing metropolitan transportation planning requirements, as needed
- Revised planning documents consistent with requirements of 23 USC and 23 CFR §450
- Participation in workshops, seminars, and meetings regarding Federal planning requirements
- Implementation of the *OahuMPO Federal Certification Review Corrective Action Plan*

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:

The certification of the metropolitan planning process occurred in June 2011. In response, OahuMPO staff developed the OahuMPO Federal Certification Review Corrective Action Plan to implement the corrective action and the recommendation of the certification review. At present, OahuMPO is also managing a consultant contract entitled the OahuMPO Planning Process Review to review existing processes and documents and make recommendations for improving them so as to be compliant with Federal regulations.



FY 2015 Staff Labor Commitment to the Work Element

Staff Labor to be Used as Match

Staff Labor to be Reimbursed

<u>Position/Agency</u>	<u>FY 2015 Staff Labor (Hours)</u>	<u>Staff Labor Budget</u>
OahuMPO Staff	360	\$25,000
STAFF LABOR SUB-TOTAL	360	\$25,000

FY 2015 and FY 2016 Work Element Tasks & Budget

<u>Task #</u>	<u>Task</u>	<u>Estimated Completion Date</u>	<u>Budget</u>
Staff Tasks			
1	<u>OahuMPO will coordinate local implementation of Federal planning regulations with its participating agencies and Federal officials</u>	On-going	
2	<u>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</u>	On-going	
3	<u>OahuMPO will participate in training sessions, meetings, and presentations that promote a better understanding and implementation of the Federal surface transportation authorization and related requirements</u>	On-going	
4	<u>OahuMPO will implement metropolitan transportation planning requirements and develop applicable tools needed to implement those requirements</u>	On-going	
5	<u>OahuMPO Executive Director and/or staff will represent the OahuMPO on task forces and committees to coordinate metropolitan transportation planning requirements</u>	On-going	
6	<u>OahuMPO will review proposed Federal regulations as they affect metropolitan transportation planning requirements</u>	On-going	
STAFF LABOR SUB-TOTAL			\$25,000
Consultant Tasks			
7	<u>Assisting OahuMPO in responding to Federal Certification Reviews and/or becoming compliant with Federal transportation reauthorization acts</u>		\$85,000
CONSULTANT SUB-TOTAL			\$0
Other Costs (e.g., travel, software, equipment, etc.)			\$0
OTHER COSTS SUB-TOTAL			\$0
WORK ELEMENT GRAND-TOTAL			\$110,000

FY 2016 Preliminary Staff Labor Commitment to the Work Element

Staff Labor to be Used as Match

Staff Labor to be Reimbursed

<u>Position/Agency</u>	<u>FY 2016 Staff Labor (Hours)</u>	<u>Staff Labor Budget</u>
OahuMPO Staff	280	\$25,000
STAFF LABOR SUB-TOTAL	280	\$25,000



FY 2015 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. In FY 2015, OahuMPO will not program any additional new funds for this work element, but will spend down the remaining balance (oldest funds are spent first). OahuMPO staff will continue to complete the work element task shown in the table below. See Table 6 on page 26 for more details.

Task #	Position/Agency	STAFF LABOR			FUNDING SOURCES		Total
		Hrs	Avg. \$/Hr	Additive 0.0%	Non-Federal	Federal FTA	
1-6	OahuMPO Planners	400	\$51.38				\$20,552
1-6	OahuMPO Support Staff						\$0
STAFF LABOR SUB-TOTAL EXPENDITURES							

FYs 2015 & 2016 Work Element Tasks

Task #	Staff Labor Commitment	Estimated Completion Date	FUNDING SOURCES		Total
			Non-Federal	Federal FTA	
1	OahuMPO will coordinate 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 training sessions, meetings, and presentations that promote a better understanding and implementation of the Federal surface transportation authorization and related requirements	Ongoing			
4	OahuMPO will implement metropolitan transportation planning requirements and develop applicable tools needed to implement these requirements	Ongoing			
5	OahuMPO Executive Director and/or staff will represent the OahuMPO on task forces and committees to coordinate metropolitan transportation planning requirements	Ongoing			
6	OahuMPO will review proposed Federal regulations as they affect metropolitan transportation planning requirements	Ongoing			
STAFF LABOR SUB-TOTAL EXPENDITURES					
Task #	Consultant Services				
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					



FY 2016 Preliminary 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. In FY 2016, OahuMPO will not program any additional new funds for this work element, but will spend down the remaining balance (oldest funds are spent first). OahuMPO staff will continue to complete the work element task shown in the table below. See Table 6 on page 26 for more details.

Task #	Position/Agency	STAFF LABOR			FUNDING SOURCES		Total
		Hrs	Avg. \$/Hr*	Additive 0.0%	Non-Federal	Federal FTA	
1-6	OahuMPO Planners	400	\$51.38				\$20,552
1-6	OahuMPO Support Staff						\$0
STAFF LABOR SUB-TOTAL EXPENDITURES							

Prepared by: Brian Gibson _____ Date: January 2, 2014

Approved by: Brian Gibson _____ Date: January 2, 2014



Computer Model Operation and Support

WE Number	301.15-15/16	Time Period	July 1, 2014 – June 30, 2016
Agency	OahuMPO	Phone Number	808-587-2015
Coordinator		Fax Number	808-587-2018
Position	Senior Planner	Email Address	

Objectives:

- To support the metropolitan transportation planning process and the Federally required Congestion Management 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 coordinate with the Department of Planning and Permitting in the maintenance and use of the UrbanSim Land-Use Model (LUM), as well as 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 land-use forecasts for the island.

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 2015 Staff Labor Commitment to the Work Element

Staff Labor to be Used as Match

Staff Labor to be Reimbursed

<u>Position/Agency</u>	<u>FY 2015 Staff Labor (Hours)</u>	<u>Staff Labor Budget</u>
<u>OahuMPO Staff</u>	<u>170</u>	<u>\$15,000</u>
<u>STAFF LABOR SUB-TOTAL</u>	<u>170</u>	<u>\$15,000</u>



FY 2015 and FY 2016 Work Element Tasks & Budget

<u>Task #</u>	<u>Task</u>	<u>Estimated Completion Date</u>	<u>Budget</u>
Staff Tasks			
1	OahuMPO to run the TDFM and LUM and analyze the results, as necessary	On-going	
2	OahuMPO to update the model specifications, as necessary	On-going	
3	OahuMPO to document any modification to user's manual	On-going	
4	Procurement of and coordination with consultant for operation of the TDFM and LUM to support planning efforts (if needed)	On-going	
5	Procure and manage consultants as necessary	TBD	
STAFF LABOR SUB-TOTAL			\$15,000
Consultant Tasks			
6	Operate TDFM and LUM in support of local planning efforts; maintain the models in good working order		\$150,000
CONSULTANT SUB-TOTAL			\$0
Other Costs (e.g., travel, software, equipment, etc.)			
			\$0
OTHER COSTS SUB-TOTAL			\$0
WORK ELEMENT GRAND-TOTAL			\$165,000

FY 2016 Preliminary Staff Labor Commitment to the Work Element

Staff Labor to be Used as Match

Staff Labor to be Reimbursed

<u>Position/Agency</u>	<u>FY 2016 Staff Labor (Hours)</u>	<u>Staff Labor Budget</u>
OahuMPO Staff	170	\$15,000
STAFF LABOR SUB-TOTAL	170	\$15,000

~~**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	Avg. \$/Hr*	Additive 0.0%	Non-Federal	Federal		
					FHWA	ETA		
1-4	OahuMPO-Planners	100	\$48.11		\$962	\$3,849	\$0	\$4,811
STAFF LABOR SUB-TOTAL EXPENDITURES					\$962	\$3,849	\$0	\$4,811

~~**FYs 2015 & 2016 Work Element Tasks**~~

Task #	Staff Labor Commitment	Estimated Completion Date	FUNDING SOURCES			Total
			Non-Federal	Federal		
				FHWA	ETA	
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			\$962	\$3,849	\$0	\$4,811
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		\$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			\$30,962	\$123,849	\$0	\$154,811

FY 2016 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	100	\$48.11		\$962	\$3,849	\$0	\$4,811
STAFF LABOR SUB-TOTAL EXPENDITURES					\$962	\$3,849	\$0	\$4,811
<i>*Dollar figure products may not be precise due to rounding of average hourly rates</i>								
Task #	Consultant Services							
1	Operate TDFM and LUM in support of local planning efforts; maintain the model in good working order				\$34,000	\$136,000		\$170,000
2	Budget Set Aside to Refresh/Upgrade TDFM (approximately 2015)				\$26,000	\$104,000		\$130,000
CONTRACT SERVICE SUB-TOTAL EXPENDITURES					\$60,000	\$240,000	\$0	\$300,000
Other Costs (e.g., software, travel, equipment, etc.)								
OTHER COSTS SUB-TOTAL EXPENDITURES					\$0	\$0	\$0	\$0
TOTAL WORK ELEMENT COST					\$60,962	\$243,849	\$0	\$304,811

Prepared by: Brian Gibson _____ Date: January 2, 2014

Approved by: Brian Gibson _____ Date: January 2, 2014



Oahu Regional Transportation Plan

WE Number	301.16-15/16	Time Period	July 1, 2014 – June 30, 2016
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 (j)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.

²⁷ The *Oahu Regional Transportation Plan* 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 2015 Staff Labor Commitment to the Work Element

Staff Labor to be Used as Match

Staff Labor to be Reimbursed

<u>Position/Agency</u>	<u>FY 2015 Staff Labor (Hours)</u>	<u>Staff Labor Budget</u>
OahuMPO Staff	1,740	\$100,000
DTS Planners – Transportation Planning Division	220	\$12,400
DDP Planners	500	\$32,500
STAFF LABOR SUB-TOTAL	1,740	\$144,900

FY 2015 and FY 2016 Work Element Tasks & Budget

<u>Task #</u>	<u>Task</u>	<u>Estimated Completion Date</u>	<u>Budget</u>
Staff Tasks			
1	OahuMPO to attend meetings; make presentations to organizations, agencies, and the public requiring information or briefings on the ORTP, including its development process, products, or related activities; and solicit input	On-going	
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	On-going	
3	Implement ORTP-relevant recommendations of the 2012 Planning Process Review and 2011 Federal Certification Review	On-going	
4	Develop products and deliverables associated with ORTP 2040	On-going	
5	Coordinate with partner agencies in the development of ORTP 2040	On-going	
6	Procure and manage consultants for the development of specific elements of ORTP 2040	On-going	
STAFF LABOR SUB-TOTAL			\$144,900
Consultant Tasks			
7	Consultant Services to assist OahuMPO staff in the development of ORTP 2040. Exact scope-of-work to be determined.	TBD	\$150,000
CONSULTANT SUB-TOTAL			\$0
Other Costs (e.g., travel, software, equipment, etc.)			
			\$0
OTHER COSTS SUB-TOTAL			\$0
WORK ELEMENT GRAND-TOTAL			\$294,900



FY 2016 Preliminary Staff Labor Commitment to the Work Element

Staff Labor to be Used as Match

Staff Labor to be Reimbursed

<u>Position/Agency</u>	<u>FY 2016 Staff Labor (Hours)</u>	<u>Staff Labor Budget</u>
<u>OahuMPO Staff</u>	<u>2,068</u>	<u>\$100,000</u>
<u>DTS Planners – Transportation Planning Division</u>	<u>220</u>	<u>\$12,400</u>
<u>DPP Planners</u>	<u>500</u>	<u>\$32,500</u>
<u>STAFF LABOR SUB-TOTAL</u>	<u>2,788</u>	<u>\$144,900</u>

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	Avg. \$/Hr*	Additive 53.68%	Non-Federal	Federal		
						FHWA	FTA	
1-6	OahuMPO Planners	1,300	\$41.90	N/A	\$10,895	\$43,579		\$54,474
2,5	TPD Planners/DTS	200	\$36.50	\$19.59	\$2,244	\$8,974		\$11,218
2,5	TPD Support Staff/DTS	20	\$20.00	\$10.74	\$123	\$492		\$615
2-5	DPP Planners	500	\$44.42	\$23.85	\$6,827	\$27,308		\$34,135
2-5	DPP Planner	10	\$42.72	\$22.93	\$131	\$525		\$656
STAFF LABOR SUB-TOTAL EXPENDITURES					\$20,220	\$80,878	\$0	\$101,098

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

FYs 2015 & 2016 Work Element Tasks & Budget

Task #	Staff Labor Commitment	Expected Completion Date	FUNDING SOURCES			Total
			Non-Federal	Federal		
				FHWA	FTA	
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 and 2011 Federal Certification Review	Ongoing				
4	Develop products and deliverables associated with ORTP 2040	Ongoing				
5	Coordinate with partner agencies in the development of ORTP 2040	Ongoing				
6	Procure and manage consultants for the development of specific elements of ORTP 2040	Ongoing				



STAFF LABOR SUB-TOTAL EXPENDITURES			\$20,220	\$80,878	\$0	\$101,098
Task #	Consultant Services					
7	Consultant Services to assist OahuMPO staff in the development of specific elements of ORTP 2040. Exact scope of work to be determined as appropriate.	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			\$50,220	\$200,878	\$0	\$251,098

FY 2016 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 53.68%	Non-Federal	Federal		
					FHWA	ETA		
1-6	OahuMPO Planners	1,300	\$41.90		\$10,895	\$43,579		\$54,474
2-5	TPD Planners/DTS	200	\$36.50	\$19.59	\$2,244	\$8,975		\$11,219
2-5	TPD Support Staff/DTS	20	\$20.00	\$10.74	\$123	\$492		\$615
STAFF LABOR SUB-TOTAL EXPENDITURES					\$13,262	\$53,046	\$0	\$66,308
*Dollar figure products may not be precise due to rounding of average hourly rates								
Task #	Consultant Services							
7	Other consultant services TBD				\$60,000	\$240,000		\$300,000
CONTRACT SERVICE SUB-TOTAL EXPENDITURES					\$60,000	\$240,000	\$0	\$300,000
Other Costs (e.g., software, travel, equipment, etc.)								
OTHER COSTS SUB-TOTAL EXPENDITURES					\$0	\$0	\$0	\$0
TOTAL WORK ELEMENT COST					\$73,262	\$293,046	\$0	\$366,308

Prepared by: Brian Gibson _____ Date: January 3, 2014

Approved by: Brian Gibson _____ Date: January 3, 2014



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	Lynne Kong	Fax Number	808-587-2018
Position	Data Specialist	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 2015 Staff Labor Commitment to the Work Element

Staff Labor to be Used as Match

Staff Labor to be Reimbursed

<u>Position/Agency</u>	<u>FY 2015 Staff Labor (Hours)</u>	<u>Staff Labor Budget</u>
<u>OahuMPO Staff</u>	<u>1,715</u>	<u>\$90,000</u>
<u>DTS Planners – Transportation Planning Division</u>	<u>120</u>	<u>\$5,800</u>
<u>STAFF LABOR SUB-TOTAL</u>	<u>1,740</u>	<u>\$95,800</u>

³⁰ The FFYs 2011-2014 TIP may be found at <http://www.oahumpo.org/programs/tipcurrent.html>.

³¹ 23 CFR 450.324.



FY 2015 and FY 2016 Work Element Tasks & Budget

Task #	Task	Estimated Completion Date	Budget
Staff Tasks			
1	<u>OahuMPO and its participating agencies to monitor and revise, cooperatively and as necessary, the current TIP; ensure its consistency with the regional transportation plan and Federal statutes; identify any changes in project priorities; and, ensure its financial viability</u>	On-going	
2	<u>OahuMPO and its participating agencies to review and update, cooperatively and as necessary, the TIP development process</u>	On-going	
3	<u>DTS, in consultation with City agencies, to identify any changes to roadway improvements, transit priorities, and the City's financial plan for TIP projects</u>	On-going	
4	<u>HDOT to identify any changes to State roadways and identify any planned water transit projects</u>	On-going	
5	<u>DPP to review the TIP to ensure its consistency with the City's Development/Sustainable Community Plans</u>	On-going	
6	<u>For visualization purposes, OahuMPO to develop location maps and other visualization tools for each project, as applicable, in the TIP revisions</u>	On-going	
7	<u>OahuMPO and its participating agencies to conduct the technical analyses of the projects proposed in the draft TIP and TIP revisions that consider:</u> <ul style="list-style-type: none"> • <u>Compliance with Federal regulatory planning factors;³²</u> • <u>Consistency with the ORTP;</u> • <u>Consistency with the ORITSA;</u> • <u>Title VI and environmental justice compliance;</u> • <u>Congestion management process analyses; and,</u> <u>Roadway and transit project evaluations</u>	On-going	
8	<u>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</u>	On-going	
9	<u>OahuMPO to ask government agencies to review projects in TIP revisions to ensure their consistency with Federal, State, and local criteria</u>	On-going	
10	<u>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</u>	On-going	
11	<u>Identify and implement improvements to the TIP development process</u>	On-going	
12	<u>Cooperatively develop FFYs 2015-2018 TIP</u>	On-going	
STAFF LABOR SUB-TOTAL			\$95,800
Consultant Tasks			
	N/A		\$0
CONSULTANT SUB-TOTAL			\$0
Other Costs (e.g., travel, software, equipment, etc.)			
			\$0
OTHER COSTS SUB-TOTAL			\$0
WORK ELEMENT GRAND-TOTAL			\$95,800

FY 2016 Preliminary Staff Labor Commitment to the Work Element

³² 23 CFR 450.306.



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

<u>Position/Agency</u>	<u>FY 2016 Staff Labor (Hours)</u>	<u>Staff Labor Budget</u>
<u>OahuMPO Staff</u>	<u>1,737</u>	<u>\$90,000</u>
<u>DTS Planners – Transportation Planning Division</u>	<u>120</u>	<u>\$5,800</u>
<u>STAFF LABOR SUB-TOTAL</u>	<u>2,788</u>	<u>\$95,800</u>

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	Avg. \$/Hr*	Additive 53.68%	Non-Federal	Federal		
					FTA	FHWA		
1-12	OahuMPO Planners	1,845	\$38.27		\$14,123		\$48,795	\$70,616
1-12	OahuMPO Support Staff	40	\$33.25		\$266		\$1,064	\$1,330
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					\$15,680	\$0	\$62,721	\$78,401

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

FYs 2015 & 2016 Work Element Tasks

Task #	Staff Labor Commitment	Expected Completion Date	FUNDING SOURCES			Total
			Non-Federal	Federal		
			FTA	FHWA		
1	OahuMPO and its participating agencies to monitor and revise, cooperatively and as necessary, the current TIP; 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	Ongoing				



	consider: <ul style="list-style-type: none"> • Compliance with Federal regulatory planning factors;³³ • Consistency with the ORTP; • Consistency with the ORITSA; • Title VI and environmental justice compliance; • Congestion management process analyses; and, • Roadway and transit project evaluations 					
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	8/2014				
STAFF LABOR SUB-TOTAL EXPENDITURES			\$15,680	\$62,721	\$0	\$78,401
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			\$15,680	\$62,721	\$0	\$78,401

FY 2016 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 53.68%	Non-Federal	Federal		
					FHWA	FTA		
1-12	OahuMPO Planners	1,645	\$37.08		\$12,199	\$48,795		\$60,994
1-12	OahuMPO Support Staff	40	\$33.25		\$266	\$1,064		\$1,330
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					\$13,756	\$55,023	\$0	\$68,779

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

Prepared by: Brian Gibson _____ Date: January 6, 2014
 Approved by: Brian Gibson _____ Date: January 6, 2014

³³ 23 CFR 450.306.



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 meet the Federal requirement for competitively awarding Transportation Alternatives Program (TAP) funds
- To comply with the requirements of applicable Complete Streets Policies
- To ensure appropriate consultation with users of pedestrian walkways and bicycle transportation facilities during the planning process
- To ensure continuous 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

Project Description:

This work element allocates time for OahuMPO staff to develop a competitive program to solicit and award TAP funds on Oahu, and to use and maintain that program. OahuMPO staff will also 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.

Work Products/Outcomes:

- An appropriately administered TAP on Oahu
- Enhanced coordination of the OahuMPO planning processes with bicycle and pedestrian stakeholders and plans
- Improved bicycle-pedestrian planning skills among OahuMPO planning staff

Project Justification:

OahuMPO is a multi-modal transportation planning agency that is required to enhance the integration and connectivity of all modes of transportation³⁴ and to solicit public review and comment on its planning documents from pedestrian and bicycle transportation stakeholders.³⁵ 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

³⁴ 23 CFR 450.306

³⁵ 23 CFR 450.316



FY 2015 Staff Labor Commitment to the Work Element

Staff Labor to be Used as Match

Staff Labor to be Reimbursed

<u>Position/Agency</u>	<u>FY 2015 Staff Labor (Hours)</u>	<u>Staff Labor Budget</u>
OahuMPO Staff	300	\$15,000
STAFF LABOR SUB-TOTAL	300	\$15,000

FY 2015 and FY 2016 Work Element Tasks & Budget

<u>Task #</u>	<u>Task</u>	<u>Estimated Completion Date</u>	<u>Budget</u>
Staff Tasks			
1	Administer the Federally required TAP program on Oahu	On-going	
2	Identify and review existing plans regarding bicycle and pedestrian transportation and ensure coordination with OahuMPO's planning products where appropriate	On-going	
3	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	On-going	
4	Review publications, analyses, and other educational materials to improve knowledge of bicycle and pedestrian transportation planning issues, methods, and tools	On-going	
5	Identify and engage pedestrian and bicycle transportation stakeholders as part of the TAP process and as part of OahuMPO's transportation planning process	On-going	
STAFF LABOR SUB-TOTAL			\$15,000
Consultant Tasks			
	N/A		\$0
CONSULTANT SUB-TOTAL			\$0
Other Costs (e.g., travel, software, equipment, etc.)			
			\$0
OTHER COSTS SUB-TOTAL			\$0
WORK ELEMENT GRAND-TOTAL			\$15,000

FY 2016 Preliminary Staff Labor Commitment to the Work Element

Staff Labor to be Used as Match

Staff Labor to be Reimbursed

<u>Position/Agency</u>	<u>FY 2016 Staff Labor (Hours)</u>	<u>Staff Labor Budget</u>
OahuMPO Staff	300	\$15,000
STAFF LABOR SUB-TOTAL	300	\$15,000

~~**FY 2015 Staff Labor Commitment to the Work Element**~~

~~Staff Labor to be Used as Match~~

~~Staff Labor to be Reimbursed~~

<u>Task #</u>	<u>Position/Agency</u>	<u>STAFF LABOR</u>			<u>FUNDING SOURCES</u>		<u>Total</u>
		<u>Hrs</u>	<u>Avg- \$/Hr*</u>	<u>Additive 0.0%</u>	<u>Non-Federal</u>	<u>Federal FTA</u>	
1-5	OahuMPO-Planners	290	\$34.99		\$2,030	\$8,118	\$10,148



STAFF LABOR SUB-TOTAL EXPENDITURES		\$2,030	\$8,118	\$10,148	
<i>*Dollar figure products may not be precise due to rounding of average hourly rates</i>					
FYs 2015 & 2016 Work Element Tasks					
Task #	Staff Labor Commitment	Expected Completion Date	FUNDING SOURCES		Total
			Non-Federal	Federal FTA	
1	Administer the Federally required TAP program on Oahu	Ongoing			
2	Identify and review existing plans regarding bicycle and pedestrian transportation and ensure coordination with OahuMPO's planning products where appropriate	Ongoing			
3	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			
4	Review publications, analyses, and other educational materials to improve knowledge of bicycle and pedestrian transportation planning issues, methods, and tools	Ongoing			
5	Identify and engage pedestrian and bicycle transportation stakeholders as part of the TAP process and as part of OahuMPO's transportation planning process	Ongoing			
STAFF LABOR SUB-TOTAL EXPENDITURES			\$2,030	\$8,118	\$10,148
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			\$2,030	\$8,118	\$10,148

FY 2016 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	Non-Federal	Federal FTA	
1-5	OahuMPO Planners	290	\$34.99	0.0%	\$2,030	\$8,118	\$10,148
STAFF LABOR SUB-TOTAL EXPENDITURES					\$2,030	\$8,118	\$10,148

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

Prepared by: Brian Gibson _____ Date: January 7, 2014

Approved by: Brian Gibson _____ Date: January 7, 2014



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/Contingency** – 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 [work element category](#).
- **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

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 2015 and FY 2016 Staff Labor Commitment to the Work Element

Staff Labor to be Used as Match

Staff Labor to be Reimbursed

<u>Position/Agency</u>	<u>FY 2015 Staff Labor (Hours)</u>	<u>Staff Labor Budget</u>
OahuMPO Staff	0	\$0
STAFF LABOR SUB-TOTAL	0	\$0

FY 2015 and FY 2016 Work Element Tasks & Budget

<u>Task #</u>	<u>Task</u>	<u>Estimated Completion Date</u>	<u>Budget</u>
Staff Tasks			
1	Office Space	N/A	\$80,000
2	Photocopier	N/A	\$10,000
3	Telephone	N/A	\$4,500
4	Postage	N/A	\$5,000
5	Printing	N/A	\$1,000
6	Advertisements	N/A	\$2,000
7	Subscriptions & Memberships	N/A	\$1,750
8	Miscellaneous/Contingency	N/A	\$60,000
9	Office Supplies	N/A	\$3,500
10	Equipment (other than computers)	N/A	\$5,000
11	Computers & Peripheral Equipment	N/A	\$10,000
STAFF LABOR SUB-TOTAL			\$182,750
Consultant Tasks			
	N/A		\$0
CONSULTANT SUB-TOTAL			\$0
Other Costs (e.g., travel, software, equipment, etc.)			
	N/A		\$0
OTHER COSTS SUB-TOTAL			\$0
WORK ELEMENT GRAND-TOTAL			\$182,750



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	Avg. \$/Hr	Additive 0.0%	Non-Federal	Federal		
						FTA	FHWA	
	N/A							
STAFF LABOR SUB-TOTAL EXPENDITURES					\$0	\$0	\$0	\$0

FY 2015 Work Element Tasks & Budget

Task #	Staff Labor Commitment	FUNDING SOURCES			Total
		Non-Federal	Federal		
			FTA	FHWA	
	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	\$16,000	\$64,000		\$80,000
2	Photocopier	\$2,000	\$6,298	\$1,702	\$10,000
3	Telephone	\$900		\$3,600	\$4,500
4	Postage	\$1,000		\$4,000	\$5,000
5	Printing	\$200		\$800	\$1,000
6	Advertisements	\$400		\$1,600	\$2,000
7	Subscriptions & Memberships	\$350		\$1,400	\$1,750
8	Miscellaneous	\$2,000		\$8,000	\$10,000
9	Office Supplies	\$700		\$2,800	\$3,500
10	Equipment (other than computers)	\$1,000		\$4,000	\$5,000
11	Computers & Peripheral Equipment	\$2,000		\$8,000	\$10,000
OTHER COSTS SUB-TOTAL EXPENDITURES		\$26,550	\$70,298	\$35,902	\$132,750
TOTAL WORK ELEMENT COST		\$26,550	\$70,298	\$35,902	\$132,750

FY 2016 Preliminary Work Element Tasks & Budget

Task #	Staff Labor Commitment	FUNDING SOURCES			Total
		Non-Federal	Federal		
			FTA	FHWA	
	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	\$16,800	\$67,200		\$84,000
2	Photocopier	\$2,100	\$8,400		\$10,500
3	Telephone	\$950	\$471	\$3,329	\$4,750
4	Postage	\$1,050	\$0	\$4,200	\$5,250
5	Printing	\$220	\$0	\$880	\$1,100
6	Advertisements	\$420	\$0	\$1,680	\$2,100
7	Subscriptions & Memberships	\$400	\$0	\$1,600	\$2,000



8	<i>Miscellaneous</i>	\$2,100	\$0	\$8,400	\$10,500
9	<i>Office Supplies</i>	\$800	\$0	\$3,200	\$4,000
10	<i>Equipment (other than computers)</i>	\$1,100	\$0	\$4,400	\$5,500
11	<i>Computers & Peripheral Equipment</i>	\$2,100	\$0	\$8,400	\$10,500
OTHER COSTS SUB-TOTAL EXPENDITURES		\$30,140	\$76,071	\$44,489	\$140,200
TOTAL WORK ELEMENT COST		\$30,140	\$76,071	\$44,489	\$140,200

Prepared by: Brian Gibson _____ Date: January 7, 2014

Approved by: Brian Gibson _____ Date: January 7, 2014



Active Work Elements Programmed in FY 2007-FY 2014 Overall Work Programs

Table 98 lists the work elements in this section that were programmed and approved in previous years, and remain active but are not ongoing.³⁶ Table 10 provides an estimate of remaining balances from prior years. Table 11 shows the estimate of remaining balances by sources of funding.

Table 98. Work elements from prior fiscal years' OWP that remain active.

Work Element	Title	Total Allocated	Estimated Expenditure to Date	Estimated Remaining
Series 100	Statewide Planning			
	None			
Series 200	Oahu Transportation Planning Projects			
201.65-07	Tantalus & Round Top Drive Boundary Identification Study	\$1,000,000	\$861,468	\$138,532
203.75-09/14	Ewa Impact Fees for Traffic & Roadway Improvements Update Study	\$415,052	\$336,782	\$78,270
203.77-09	Short Range Transit Service Operations Plan	\$640,000	\$627,381	\$12,619
203.79-10	Honolulu Urban Core Parking Master Plan	\$658,158	\$630,371 \$630,370	\$27,787 \$27,788
203.80-10	Makakilo Traffic Study	\$264,000	\$64,594 \$78,594	\$199,406 \$185,406
203.81-10	West Waikiki Traffic Study	\$264,000	\$185,856	\$78,144
202.84-11/14	Waikiki Regional Circulator Study	\$400,000	\$347,800	\$52,200
203.82-11	Separate Left-Turn Phase Alternatives Study	\$118,130	\$75,850	\$42,280
203.83-11	Village Park - Kupuna Loop Corridor Study	\$171,531	\$118,765	\$52,766
201.01-12	Traffic Signal Prioritization Methodology	\$192,153	\$31,160	\$160,993
205.01-12	OahuMPO Planning Process Review	\$299,473	\$164,411	\$135,062
206.01-12	Emergency Evacuation Plan	\$500,000	\$354,477 \$255,864	\$145,523 \$244,136
201.04-13/14	Title VI & Environmental Justice Monitoring	\$240,924	\$5,075	\$235,849
202.01-13	Roadway Surface Conditions Assessment & Repair Plan	\$1,378,686	\$408,866 \$0	\$969,820 \$1,378,686
203.84-13	Contra-Flow Update Study	\$258,750	\$120,655 \$120,657	\$138,095 \$138,093
201.02-14	OahuMPO Participation Plan Evaluation	\$165,862 \$165,861	\$0	\$165,862 \$165,861
201.04-14	Title VI & Environmental Justice Monitoring	\$32,206	\$1,320	\$30,886
202.02-14	Central Oahu Transportation Study	\$520,860	\$0	\$520,860
201.03-14	Freight Study	\$12,059		\$12,059
202.03-14	Transportation Revenue Forecasting & Alternative Revenue Exploration	\$223,766	\$0	\$223,766

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.



203.05-14	Complete Streets Implementation Plan	\$500,000	\$0	\$500,000
<u>301.05-14</u>	<u>Single Audit – Contractor</u>	<u>\$22,000</u>	<u>\$1,441</u>	<u>\$22,000</u>
<u>301.10-14</u>	<u>Computer Network & Maintenance – Contractor</u>	<u>\$6,500</u>	<u>\$0</u>	<u>\$5,059</u>
<u>301.15-14</u>	<u>Computer Model Operations – Consultant Contract</u>	<u>\$150,000</u>	<u>\$0</u>	<u>\$150,000</u>
<u>301.16-14</u>	<u>Oahu Regional Transportation Plan – DTS/DPP Staff Time</u>	<u>\$46,624</u>	<u>\$0</u>	<u>\$46,624</u>
<u>301.17-14</u>	<u>Transportation Improvement Program – DTS Staff Time</u>	<u>\$6,455</u>	<u>\$0</u>	<u>\$6,455</u>
Total		\$8,223,404 \$7,294,732	\$4,333,511 \$3,045,927	\$3,889,893 \$4,248,805

Table 10. Estimate of remaining balances from prior years by expending agency as of June 20, 2014.

Work Element	Lead Agency	Estimated Amount Remaining					Total Estimated Amount Remaining		
		DFM	DOT	DTS	OahuMPO	Consultant	Agencies	Consultant	Total
201.65-07	DTS	\$0	\$0	\$0	\$0	\$138,532	\$0	\$138,532	\$138,532
203.75-09/14	DTS	\$0	\$0	\$0	\$0	\$78,270	\$0	\$78,270	\$78,270
203.77-09	DTS	\$0	\$0	\$10,000	\$0	\$2,619	\$10,000	\$2,619	\$12,619
203.79-10	DTS	\$0	\$0	\$0	\$0	\$27,787	\$0	\$27,787	\$27,787
203.80-10	DTS	\$0	\$0	\$12,841	\$0	\$186,565	\$12,841	\$186,565	\$199,406
203.81-10	DTS	\$0	\$0	\$12,844	\$0	\$65,300	\$12,844	\$65,300	\$78,144
202.84-11/14	DTS	\$0	\$0	\$0	\$0	\$52,200	\$0	\$52,200	\$52,200
203.82-11	DTS	\$0	\$0	\$16,079	\$0	\$26,201	\$16,079	\$26,201	\$42,280
203.83-11	DTS	\$0	\$0	\$11,216	\$0	\$41,550	\$11,216	\$41,550	\$52,766
201.01-12	DTS	\$0	\$0	\$22,153	\$0	\$138,840	\$22,153	\$138,840	\$160,993
205.01-12	OahuMPO	\$0	\$0	\$0	\$0	\$135,062	\$0	\$135,062	\$135,062
206.01-12	DEM	\$0	\$0	\$0	\$0	\$145,523	\$0	\$145,523	\$145,523
201.04-13/14	OahuMPO	\$0	\$0	\$0	\$35,849	\$200,000	\$35,849	\$200,000	\$235,849
202.01-13	DFM	\$288,686	\$0	\$0	\$0	\$681,134	\$288,686	\$681,134	\$969,820
203.84-13	DTS	\$0	\$0	\$8,093	\$0	\$130,002	\$8,093	\$130,002	\$138,095
201.02-14	OahuMPO	\$0	\$0	\$0	\$15,862	\$150,000	\$15,862	\$150,000	\$165,862
202.02-14	OahuMPO	\$0	\$0	\$0	\$20,860	\$500,000	\$20,860	\$500,000	\$520,860
201.03-14	OahuMPO	\$0	\$0	\$0	\$12,059	\$0	\$12,059	\$0	\$12,059
202.03-14	OahuMPO	\$0	\$0	\$4,641	\$19,125	\$200,000	\$23,766	\$200,000	\$223,766
203.05-14	DTS	\$0	\$0	\$50,000	\$0	\$450,000	\$50,000	\$450,000	\$500,000
Total	-	\$288,686	\$0	\$147,867	\$103,755	\$3,349,585	\$540,308	\$3,349,585	\$3,889,893



Table 11. Estimate of remaining balances as of June 20, 2014 by sources of funding.

Work Element	Title	Estimated Amount Remaining				Total Estimated Amount Remaining
		FHWA-PL	SPR	Local Match	Local Supplement	
201.65-07	Tantalus & Roundtop Drive Boundary Identification Study	\$110,826	\$0	\$27,706	\$0	\$138,532
203.75-09/14	Ewa Impact Fees for Traffic & Roadway Improvements Update Study	\$62,616	\$0	\$15,654	\$0	\$78,270
203.77-09	Short-Range Transit Service Operations	\$10,096	\$0	\$2,523	\$0	\$12,619
203.79-10	Honolulu Urban Core Parking Master Plan	\$22,230	\$0	\$5,557	\$0	\$27,787
203.80-10	Makakilo Traffic Study	\$159,525	\$0	\$39,881	\$0	\$199,406
203.81-10	West Waikiki Traffic Study	\$62,515	\$0	\$15,629	\$0	\$78,144
202.84-11/14	Waikiki Transit Circulator Study	\$41,760	\$0	\$10,440	\$0	\$52,200
203.82-11	Separate Left Turn Phase Alternatives	\$33,824	\$0	\$8,456	\$0	\$42,280
203.83-11	Village Park-Kupuna Loop Corridor Study	\$42,213	\$0	\$10,553	\$0	\$52,766
201.01-12	Traffic Signal Prioritization Methodology	\$128,796	\$0	\$32,197	\$0	\$160,993
205.01-12	OahuMPO Planning Process Review	\$108,050	\$0	\$27,012	\$0	\$135,062
206.01-12	Emergency Evacuation Plan	\$116,418		\$29,105	\$0	\$145,523
201.04-13/14	Title VI & Environmental Justice Monitoring	\$188,679	\$0	\$47,170	\$0	\$235,849
202.01-13	Roadway Surface Conditions Assessment & Repair Plan	\$722,907		\$180,727	\$66,186	\$969,820
203.84-13	Contra-Flow Update Study	\$110,476	\$0	\$27,619	\$0	\$138,095
201.02-14	OahuMPO Participation Plan Evaluation	\$132,689	\$0	\$33,173	\$0	\$165,862
202.02-14	Central Oahu Transportation Study	\$416,688	\$0	\$104,172	\$0	\$520,860
201.03-14	Freight Study	\$9,647	\$0	\$2,412	\$0	\$12,059
202.03-14	Transportation Revenue Forecasting & Alternative Revenue Exploration	\$179,013	\$0	\$44,753	\$0	\$233,766
203.05-14	Complete Streets Implementation Plan	\$400,000	\$0	\$100,000	\$0	\$500,000
Total		\$3,058,968	\$0	\$764,739	\$66,186	\$3,889,893



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		Parcel mapping & descriptions	75%

Progress, Issues, and Discussion:

The consultant has completed the final topographical plans and CDs. The contractor found most of the brass disk survey monuments along the roadway. They also found many of the intermediate stations have been destroyed. They have been installing and surveying the new intermediate stations and are expected to complete this effort by December 31, 2013.

FFY 2013 Financial Summary (Cumulative)				
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 (Cumulative)	\$861,468	\$0	\$689,174	\$172,294
Contract Services Funding Balance	\$138,532	\$0	\$110,826	\$27,706
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 (FY 2007)	\$1,000,000	\$0	\$800,000	\$200,000
Total Funding Expended (Cumulative)	\$861,468	\$0	\$689,174	\$172,294
Total Funding Balance	\$138,532	\$0	\$110,826	\$27,706



203.75-09/14: 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:

Most tasks of this project have been largely completed. However, the City & County of Honolulu requested \$15,052 of additional funding (\$12,042 Federal + \$3,010 Local) to have more Project Advisory Committee meetings to resolve remaining issues and finalize a draft ordinance. This budget increase was approved by the OahuMPO Policy Committee and is reflected in the table below.

FFY 2013 Financial Summary (Cumulative)				
Contract Services	Total	FTA 5303	FHWA-PL	Local
Contract Services Funding Programmed (FY 2009)	\$415,052	\$0	\$332,042	\$83,010
Contract Services Funding Expended (Cumulative)	\$336,782	\$0	\$269,426	\$67,356
Contract Services Funding Balance	\$78,270	\$0	\$62,616	\$15,654
Staff Labor Costs				
Staff Labor Funding Programmed (FY 2009)	\$0	\$0	\$0	\$0
Staff Labor Funding Expended (Cumulative)	\$0	\$0	\$0	\$0
Staff Labor Funding Balance	\$0	\$0	\$0	\$0
Total				
Total Funding Programmed (2009)	\$415,052	\$0	\$332,042	\$83,010
Total Funding Expended (Cumulative)	\$336,782	\$0	\$269,426	\$67,356
Total Funding Balance	\$78,270	\$0	\$62,616	\$15,654



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:

This project was completed in FY 2013. As of the end of the fiscal year, the final invoice had not yet been submitted to OahuMPO for reimbursement. Project close-out is expected to occur in FY 2014.

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

FFY 2012 ³⁷ Financial Summary (Cumulative)					
Contract Services	Total	FTA 5303	FHWA-PL	Local	Supplemental Local
Contract Services Funding Programmed (FY 2009)	\$510,000 ³⁷	\$0	\$408,000	\$102,000	\$0
Contract Services Funding Expended (FYs 2009 – 2012)	\$497,380	\$0	\$397,904	\$99,476	\$0
Contract Services Funding Balance	\$12,620	\$0	\$10,096	\$2,524	\$0
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	\$510,000	\$0	\$408,000	\$102,000	\$0
Total Funding Expended	\$497,380	\$0	\$397,904	\$99,476	\$0
Total Funding Balance	\$12,620	\$0	\$10,096	\$2,524	\$0

³⁷ Consultant contract was for \$500,000



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)	45%
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.

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 of 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.

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. An amendment approved by the OahuMPO Policy Committee in June 2012 added Task 7 and an additional \$158,154 to the project budget.

DTS reviewed the results and performance of the ongoing parking meter technology project, which will be used to substantiate appropriate parking rates. The consultant is reviewing the operational and management data. DTS is continuing to work on developing pricing policies which will require support and endorsement from the City administration and legislative branches; the consultant continues to conduct preliminary research on pricing in the urban core area.



FFY 2013 Financial Summary (Cumulative)				
Contract Services	Total	FTA 5303	FHWA-PL	Local
Contract Services Funding Programmed (FYs 2010 + 2011)	\$658,158 ³⁸	\$0	\$526,526	\$131,632
Contract Services Funding Expended (Cumulative)	\$630,158	\$0	\$504,296	\$126,074
Contract Services Funding Balance	\$27,788	\$0	\$22,230	\$5,558
Staff Labor Costs				
Staff Labor Funding Programmed (FYs 2010 + 2011)	\$0	\$0	\$0	\$0
Staff Labor Funding Expended (Cumulative)	\$0	\$0	\$0	\$0
Staff Labor Funding Balance	\$0	\$0	\$0	\$0
Total				
Total Funding Programmed (FYs 2010 + 2011)	\$658,158	\$0	\$526,526	\$131,632
Total Funding Expended (Cumulative)	\$630,370	\$0	\$504,296	\$126,074
Total Funding Balance	\$27,788	\$0	\$22,230	\$5,558

³⁸ The original project budget was \$500,004 (\$400,003 Federal + \$100,001 Local). In FY 2012, the project scope was expanded to include Task 7; and the project budget was increased by \$158,154 (\$126,523 Federal + \$31,631 Local). However, an additional \$72,000 in local funding was approved by the City & County of Honolulu in FY 2011, and the City & County reports an additional \$41,000 in locally funded “reimbursable expenses”. The City & County does not report to OahuMPO the expenditure of any local overmatch, so the additional \$113,000 in local funds are not reflected in the Financial Summary table.



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	50%
2	12/11		Mitigative measures	30%
3	02/12		Final traffic study	10%

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 consultant has made final revisions to the Existing Traffic Operational Report and Mitigative Measures for DTS's final review. DTS returned the report to the consultant in September 2013.

The consultant is currently revising the report to include recommendations that consider a possible extension of Makakilo Drive to H-1.

FFY 2013 Financial Summary (Cumulative)				
Contract Services	Total	FTA 5303	FHWA-PL	Local
Contract Services Funding Programmed (FY 2010)	\$250,000 ³⁹	\$0	\$200,000	\$50,000
Contract Services Funding Expended (Cumulative)	\$64,594	\$0	\$51,675	\$12,919
Contract Services Funding Balance	\$186,406	\$0	\$148,325	\$37,081
Staff Labor Costs				
Staff Labor Funding Programmed (FY 2010)	\$0	\$0	\$0	\$0
Staff Labor Funding Expended (Cumulative)	\$0	\$0	\$0	\$0
Staff Labor Funding Balance	\$0	\$0	\$0	\$0
Total				
Total Funding Programmed (FY 2010)	\$250,000	\$0	\$200,000	\$50,000
Total Funding Expended (Cumulative)	\$64,594	\$0	\$51,675	\$12,919
Total Funding Balance	\$186,406	\$0	\$148,325	\$37,081

³⁹ 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	100%
3	2/2012		Final traffic study	100%

Progress, Issues, and Discussion:

The consultant contract has been executed. NTP was given in October 2011. This study was strongly coordinated with the Waikiki Transit Circulator Study that was conducted concurrently.

This project has been completed. Final invoice payments will not occur until FY 2014.

FFY 2013 Financial Summary (Cumulative)				
Contract Services	Total	FTA 5303	FHWA-PL	Local
Contract Services Funding Programmed (FY 2010)	\$250,000 ⁴⁰	\$0	\$200,000	\$50,000
Contract Services Funding Expended (Cumulative)	\$184,700	\$0	\$147,760	\$36,940
Contract Services Funding Balance	\$65,300	\$0	\$52,240	\$13,060
Staff Labor Costs				
Staff Labor Funding Programmed (FY 2010)	\$14,000	\$0	\$11,200	\$2,800
Staff Labor Funding Expended (Cumulative)	\$1,156	\$0	\$925	\$231
Staff Labor Funding Balance	\$12,844	\$0	\$10,275	\$2,569
Total				
Total Funding Programmed (FY 2010)	\$264,000	\$0	\$211,200	\$52,800
Total Funding Expended (Cumulative)	\$185,856	\$0	\$148,685	\$37,171
Total Funding Balance	\$78,144	\$0	\$62,515	\$15,629

⁴⁰ Consultant contract was for \$200,000.



202.84-11/14: Waikiki Regional Circulator Study

Task No.	Original Completion Date (Mo/Yr)	Actual Completion Date (Mo/Yr)	Tasks	% Completion to Date
1	03/2011	05/2012	Assessment and review of existing service	100%
2	09/2012	05/2012	Identify capacity constraints	100%
3	06/2011		Identify alternative transportation system actions	100%*
4	09/2012		Evaluate and prioritize alternative actions	100%*
5	05/2012		Prepare and execute a public outreach plan	100%*
6	10/2012		Prepare reports and document study	100%*

*As of September 30, 2013, DTS had requested additional funds to expand these tasks.

Progress, Issues, and Discussion:

The initial project scope was largely completed in FY 2013. However, DTS has requested additional Federal planning funds for the project to complete some additional analysis and to expand the public outreach effort. At the end of the fiscal year, a revision to the FYs 2014-2015 Overall Work Program to provide an additional \$50,000 (\$40,000 Federal + \$10,000 Local) for the project was being developed by OahuMPO staff. That additional FY 2014 budget allocation was approved by the Policy Committee and is reflected in the table below.

[A copy of the study can be found here: http://www.scribd.com/doc/214808675/Waikiki-Regional-Circulator-Study.](http://www.scribd.com/doc/214808675/Waikiki-Regional-Circulator-Study)

FFY 2013 Financial Summary (Cumulative)				
Contract Services	Total	FTA 5303	FHWA-PL	Local
Contract Services Funding Programmed (FY 2011)	\$400,000	\$0	\$320,000	\$80,000
Contract Services Funding Expended (Cumulative)	\$347,800	\$0	\$278,240	\$69,560
Contract Services Funding Balance	\$52,200	\$0	\$41,760	\$10,440
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 (FY 2011)	\$400,000	\$0	\$320,000	\$80,000
Total Funding Expended (Cumulative)	\$347,800	\$0	\$278,240	\$69,560
Total Funding Balance	\$52,200	\$0	\$41,760	\$10,440



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	12/2012	Historical and empirical data collection	100%
2	12/2011		Evaluate data and formulate strategies	40%
3	05/2012		Report and recommendations	0%

Progress, Issues, and Discussion:

Consultant selection was completed by October 2011. Contracting process was completed in June 2012. NTP was sent to the consultant on July 2, 2012.

The consultant submitted a working draft of the Left-Turn Warrant Guidelines in December 2012. The consultant worked extensively to contact other DOT's to determine what their current guidelines and standards are. DTS met with the consultant in June of 2013 to discuss the results of their research on the guidelines in other jurisdictions nationwide. As of the end of FY 2013, the consultant was still revising the guidelines based on the findings.

FFY 2013 Financial Summary (Cumulative)				
Contract Services	Total	FTA 5303	FHWA-PL	Local
Contract Services Funding Programmed (FY 2011)	\$100,000	\$0	\$80,000	\$20,000
Contract Services Funding Expended (Cumulative)	\$73,800	\$0	\$59,040	\$14,760
Contract Services Funding Balance	\$26,200	\$0	\$20,960	\$5,240
Staff Labor Costs				
Staff Labor Funding Programmed (FY 2011)	\$18,130	\$0	\$14,504	\$3,626
Staff Labor Funding Expended (Cumulative)	\$2,050	\$0	\$1,640	\$410
Staff Labor Funding Balance	\$16,080	\$0	\$12,864	\$3,216
Total				
Total Funding Programmed (FY 2011)	\$118,130	\$0	\$94,504	\$23,626
Total Funding Expended (Cumulative)	\$75,850	\$0	\$60,680	\$15,170
Total Funding Balance	\$42,280	\$0	\$33,824	\$8,456



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	12/2012	Sub-area corridor analysis	100%
2	1/2012	8/2013	Alternative mitigative measures	85%
3	05/2012		Public meetings	10%

Progress, Issues, and Discussion:

Consultant selection was completed in October 2011. The contracting process was completed in June 2012. NTP was sent to the consultant on July 20, 2012.

The consultant completed the sub-area corridor analysis in March 2013, and submitted the first-draft Alternative Mitigative Measures report in August 2013. DTS is reviewing the report. Meanwhile, the consultant is preparing cost estimates for the proposed improvements.

FFY 2013 Financial Summary (Cumulative)				
Contract Services	Total	FTA 5303	FHWA-PL	Local
Contract Services Funding Programmed (FY 2011)	\$157,000	\$0	\$125,600	\$31,400
Contract Services Funding Expended (Cumulative)	\$115,450	\$0	\$92,360	\$23,090
Contract Services Funding Balance	\$41,550	\$0	\$33,240	\$8,310
Staff Labor Costs				
Staff Labor Funding Programmed (FY 2011)	\$14,531	\$0	\$11,625	\$2,906
Staff Labor Funding Expended (Cumulative)	\$3,315	\$0	\$2,652	\$663
Staff Labor Funding Balance	\$11,216	\$0	\$8,973	\$2,243
Total				
Total Funding Programmed (FY 2011)	\$171,531	\$0	\$137,225	\$34,306
Total Funding Expended (Cumulative)	\$118,765	\$0	\$95,012	\$23,753
Total Funding Balance	\$52,766	\$0	\$42,213	\$10,553



201.01-12: Traffic Signal Prioritization Methodology

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

Progress, Issues, and Discussion:

Consultant selection process has been completed.

Study was initiated in January 2014.

FFY 2013 Financial Summary (Cumulative)				
Contract Services	Total	FTA 5303	FHWA-PL	Local
Contract Services Funding Programmed (FY 2012)	\$170,000	\$0	\$136,000	\$34,000
Contract Services Funding Expended (Cumulative)	\$31,160	\$0	\$24,928	\$6,232
Contract Services Funding Balance	\$138,840	\$0	\$111,072	\$27,768
Staff Labor Costs				
Staff Labor Funding Programmed (FY 2012)	\$22,153	\$0	\$17,722	\$4,431
Staff Labor Funding Expended (Cumulative)	\$0	\$0	\$0	\$0
Staff Labor Funding Balance	\$22,153	\$0	\$17,722	\$4,431
Total				
Total Funding Programmed (FY 2012)	\$192,153	\$0	\$153,722	\$38,431
Total Funding Expended (Cumulative)	\$31,160	\$0	\$24,928	\$6,232
Total Funding Balance	\$160,993	\$0	\$128,794	\$32,199



205.01-12: OahuMPO Planning Process Review

Task No.	Original Completion Date (Mo/Yr)	Actual Completion Date (Mo/Yr)	Tasks	% Completion to Date
1	7/2011	4/2012	Procure consultant services	100%
2	7/2011	8/2013	Data gathering and review existing conditions	100%
3	8/2011	6/2012	Interview partner and potential partner agencies	100%
4	11/2011	9/2012	Review best practices of other MPOs	100%
5	11/2012		Visioning	0%
6	1/2012		Implementation review	0%
7	4/2012		Develop draft list of recommended policies, procedures, practices, and MPO performance measures	0%
8	5/2012		Intergovernmental and public review	0%
9	6/2012		Final document	0%

FY 2013 Progress, Issues, and Discussion:

OahuMPO secured a consulting firm for the project; the project kick-off was held in April 2012. The consultant then conducted interviews with OahuMPO staff members and with other stakeholders, such as members of the Technical Advisory Committee (TAC), the Citizen Advisory Committee (CAC), the Policy Committee, and relevant Federal agencies. The contract lapsed in April 2013.

While the re-procurement of a new consultant was being done, OahuMPO staff completed Task 4 – review of best practices by peer MPOs. A total of seven interviews were conducted with Executive Directors of best-practice MPOs.

In July 2013, OahuMPO received its most recent Federal Certification Review. The corrective action and recommendations of the review will be considered throughout the remainder of the project.

Re-procurement was completed in August 2013, and the contracting process was underway at the close of the fiscal year. The re-procurement process and the completion of Task 4 required much of the remaining staff time budgeted to the project. To complete the project, OahuMPO staff will account for their time under work element 301.14 – *Federal Planning Requirements*.

This project is expected to be completed in FFY 2014.

FFY 2013 Financial Summary (Cumulative)				
Contract Services	Total	FTA 5303	FHWA-PL	Local
Contract Services Funding Programmed (FFY 2012)	\$253,220	\$0	\$202,576	\$50,644
Contract Services Funding Expended (FFYs 2012 + 2013)	\$126,164	\$0	\$100,931	\$25,233
Contract Services Funding Balance	\$127,056	\$0	\$101,645	\$25,411
Staff Labor Costs				
Staff Labor Funding Programmed (FFY 2012)	\$46,253	\$0	\$37,002	\$9,251
Staff Labor Funding Expended (FFYs 2012 + 2013)	\$36,233	\$0	\$28,986	\$7,247
Staff Labor Funding Balance	\$10,020	\$0	\$8,016	\$2,004
Total				
Total Funding Programmed (FFY 2012)	\$299,473	\$0	\$239,578	\$59,895
Total Funding Expended (FFYs 2012 + 2013)	\$162,397	\$0	\$129,917	\$32,480
Total Funding Balance	\$137,076	\$0	\$109,661	\$27,415



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	03/2013	Gap analysis	100%
2	03/2012	03/2013	Field work for Geographic Area Evacuation Route Plan (various)	100%
3	09/2012	06/2013	Plan development for Geographic Area Evacuation Route Plan (various); includes private road analysis	100%
4	09/2012		Geographic Information System (GIS) mapping effort	95%
5	12/2012		Public outreach effort	0%

Progress, Issues, and Discussion:

The project is underway.

The consultant is compiling site data and plotting proposed evacuation route plans into GIS mapping.

The consultant has prepared evacuation maps, including detailed travel routes leading to refuge sites with recommended boundary signage locations. The consultant is keeping in close contact with the Tsunami Advisory Group (TsAG) members and other subject matter experts who are currently reviewing the existing evacuation zones, and using new technologies to improve the tsunami modeling so that their findings can be incorporated into the project plan.

Though the public outreach effort is reported as 0% complete, there has been some initial outreach to Neighborhood Boards. More extensive public outreach is anticipated to occur in the next fiscal year.

FFY 2013 Financial Summary (Cumulative)				
Contract Services	Total	FTA 5303	FHWA-PL	Local
Contract Services Funding Programmed (FY 2012)	\$500,000	\$0	\$400,000	\$100,000
Contract Services Funding Expended (Cumulative)	\$255,864	\$0	\$204,691	\$51,173
Contract Services Funding Balance	\$244,136	\$0	\$195,309	\$48,827
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 (FY 2012)	\$500,000	\$0	\$400,000	\$100,000
Total Funding Expended (Cumulative)	\$255,864	\$0	\$204,691	\$51,173
Total Funding Balance	\$244,136	\$0	\$195,309	\$48,827



201.04-13: Title VI & Environmental Justice Monitoring

Task No.	Original Completion Date (Mo/Yr)	Actual Completion Date (Mo/Yr)	Tasks	% Completion to Date
1	12/2012		Procure consultant services	90%
2	6/2013		Update Title VI & Environmental Justice (T6/EJ) populations from the 2010 Census and other available resources	0%
3	7/2013		Refine and/or update OahuMPO's T6/EJ performance measures	0%
4	8/2013		Identify and analyze various potential T6/EJ analysis tools for use by OahuMPO; document the analysis	0%
5	4/2014		Either update OahuMPO's current GIS analysis tool or build a new one based on the analysis performed in Task 3	0%
6	5/2014		Evaluate the current ORTP and TIP using the updated performance measures; document the analysis	0%
7	6/2014		Document the T6/EJ evaluation procedures and provide OahuMPO staff with sufficient training to become familiar with the use of the revised analysis tools	0%

Progress, Issues, and Discussion:

The RFP was developed and released. Proposals from interested consulting firms were received and evaluated according to State procurement law. Negotiations were completed with the top-ranked firm, and a final contract was drawn up.

The loss of OahuMPO's Senior Planner delayed the release of the RFP. Other staff members have tried to work on the project in addition to their regular programmed tasks.

The withdrawal of local match for the project has prevented completion of the contracting process. Re-instatement of project funding will be sought in FY 2015.

FFY 2013 Financial Summary				
Contract Services	Total	FTA 5303	FHWA-PL	Local ⁴¹
Contract Services Funding Programmed	\$200,000	\$0	\$160,000	\$40,000
Contract Services Funding Expended	\$0	\$0	\$0	\$0
Contract Services Funding Balance	\$200,000	\$0	\$160,000	\$40,000
Staff Labor Costs				
Staff Labor Funding Programmed	\$8,720	\$0	\$6,976	\$1,744
Staff Labor Funding Expended	\$3,825	\$0	\$3,060	\$765
Staff Labor Funding Balance	\$4,895	\$0	\$3,916	\$979
Total				
Total Funding Programmed	\$208,720	\$0	\$166,976	\$41,744
Total Funding Expended	\$3,825	\$0	\$3,060	\$765
Total Funding Balance	\$204,895	\$0	\$163,916	\$40,979

⁴¹ Local match for the project was withdrawn by HDOT in March 2014.



202.01-13: Roadway Surface Conditions Assessment & Repair Plan

Task No.	Original Completion Date (Mo/Yr)	Actual Completion Date (Mo/Yr)	Tasks	% Completion to Date
1	12/2013		Evaluate and validate required Pavement Management System tools and software	60%
2	1/2014		Develop and establish pavement management policies, procedures, and guidelines	40%
3	11/2013		Pavement condition data collection	60%
4	12/2014		Pavement modeling and reporting	5%
5	6/2014		Evaluation, training, and support	20%
6	11/2012		Stakeholder education	90%

Progress, Issues, and Discussion:

This project is underway, though no requests for reimbursement were received in FY 2013. The managing agency, the City & County of Honolulu's Department of Facilities Maintenance (DFM), is using their staff time in support of the project as local match. Additionally, DFM is paying all of the costs for printing and providing training materials (estimated at \$40,000) from local funds and will use those costs as local match as well.

DFM continues to work on Maximo as the work order system that will provide scheduling data into MicroPAVER. They are budgeting for the additional tool, licenses, and configuration costs for FY 2014. They are also reviewing the pavement management policies and guidelines (Task 2) developed as part of a joint effort with the University of Hawaii at Manoa Civil Engineering Department. DFM is currently contracting for Year 2 pavement condition data collection, which will be important to estimating the rate at which pavements are deteriorating.

Reorganization of DFM following a change in administration slowed progress on the project somewhat, soaking up finite staff time. Additionally, collecting and analyzing historical data on roadway maintenance and repair work proved to be very labor intensive, as many of the records required substantial review and validation due to concerns about their accuracy.

The Year 1 pavement condition summary report can be viewed here:

<http://www.oahumpo.org/wp-content/uploads/2013/02/Pavement-Condition-Report-Final.pdf>

FFY 2013 Financial Summary				
Contract Services	Total	FTA 5303	FHWA-PL	Local
Contract Services Funding Programmed	\$1,090,000	\$0	\$1,050,000	\$40,000
Contract Services Funding Expended	\$0	\$0	\$0	\$0
Contract Services Funding Balance	\$1,090,000	\$0	\$1,050,000	\$40,000
Staff Labor Costs				
Staff Labor Funding Programmed	\$288,686	\$0	\$0	\$288,686
Staff Labor Funding Expended	\$0	\$0	\$0	\$0
Staff Labor Funding Balance	\$288,686	\$0	\$0	\$288,686
Total				
Total Funding Programmed	\$1,378,686	\$0	\$1,050,000	\$328,686
Total Funding Expended	\$0	\$0	\$0	\$0
Total Funding Balance	\$1,378,686	\$0	\$1,050,000	\$328,686



203.84-13: Contra-Flow Update Study

Task No.	Original Completion Date (Mo/Yr)	Actual Completion Date (Mo/Yr)	Tasks	% Completion to Date
1	12/2012	5/2014	Traffic Study Data Collection	100%
2	3/2013		Evaluate Data and Formulate Strategies	0%
3	6/2013		Report and Recommendations	0%

Progress, Issues, and Discussion:

Consultant procurement has been completed. Consultant received notice-to-proceed in October 2013. Data Collection has been completed.

FFY 2013 Financial Summary				
Contract Services	Total	FTA 5303	FHWA-PL	Local
Contract Services Funding Programmed	\$250,000	\$0	\$200,000	\$50,000
Contract Services Funding Expended	\$120,000	\$0	\$96,000	\$24,000
Contract Services Funding Balance	\$130,000	\$0	\$104,000	\$26,000
Staff Labor Costs				
Staff Labor Funding Programmed	\$8,750	\$0	\$7,000	\$1,750
Staff Labor Funding Expended	\$657	\$0	\$526	\$131
Staff Labor Funding Balance	\$8,093	\$0	\$6,474	\$1,619
Total				
Total Funding Programmed	\$258,750	\$0	\$207,000	\$51,750
Total Funding Expended	\$120,657	\$0	\$96,526	\$24,131
Total Funding Balance	\$138,093	\$0	\$110,474	\$27,619



201.02-14: OahuMPO Participation Plan Evaluation

Task No.	Original Completion Date (Mo/Yr)	Actual Completion Date (Mo/Yr)	Tasks	% Completion to Date
1	12/2013		Procure Consultant Services	0%
2	10/2014		Manage and support consultant	0%
3	1/2014		Review OahuMPO Participation Plan; compare to requirements of 23 CFR 450.316; document comparison	0%
4	5/2014		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	0%
5	5/2014		Review public input best practices from other agencies similar to OahuMPO; focus on deficiencies identified in Tasks 3 and 4	0%
6	6/2014		Development improvement recommendations	0%
7	8/2014		Draft constructive critique of existing OahuMPO Participation Plan	0%

Progress, Issues, and Discussion:

Project has not yet been initiated. Delayed FY 2014 funding obligation delayed the project start.

FFY 2014 Financial Summary				
Contract Services	Total	FTA 5303	FHWA-PL	Local
Contract Services Funding Programmed	\$150,000	\$0	\$120,000	\$30,000
Contract Services Funding Expended	\$0	\$0	\$0	\$0
Contract Services Funding Balance	\$150,000	\$0	\$120,000	\$30,000
Staff Labor Costs				
Staff Labor Funding Programmed	\$15,862	\$0	\$12,689	\$3,173
Staff Labor Funding Expended	\$0	\$0	\$0	\$0
Staff Labor Funding Balance	\$15,862	\$0	\$12,689	\$3,173
Total				
Total Funding Programmed	\$165,862	\$0	\$132,689	\$33,173
Total Funding Expended	\$0	\$0	\$0	\$0
Total Funding Balance	\$165,862	\$0	\$132,689	\$33,173



201.03-14: Freight Study

Task No.	Original Completion Date (Mo/Yr)	Actual Completion Date (Mo/Yr)	Tasks	% Completion to Date
1	12/2014		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	0%
2	6/2015		Map significant generators and attractors of freight trips on Oahu; map truck trip data, if available	0%
3	3/2015		Converse with freight shippers to understand their needs and any existing challenges, bottlenecks, or barriers to the efficient movement of freight	0%
4	6/2015		Broad discussion white paper regarding the movement of freight on Oahu, suitable for insertion into the ORTP 2040 to inform that planning process	0%

Progress, Issues, and Discussion:

Project has not yet been initiated, and will be canceled due to insufficient available staff time.
~~Delayed funding obligation has resulted in this project being put on hold.~~

FFY 2014 Financial Summary				
Contract Services	Total	FTA 5303	FHWA-PL	Local
Contract Services Funding Programmed	\$0	\$0	\$0	\$0
Contract Services Funding Expended	\$0	\$0	\$0	\$0
Contract Services Funding Balance	\$0	\$0	\$0	\$0
Staff Labor Costs				
Staff Labor Funding Programmed	\$12,059	\$0	\$9,647	\$2,412
Staff Labor Funding Expended	\$0	\$0	\$0	\$0
Staff Labor Funding Balance	\$12,059	\$0	\$9,647	\$2,412
Total				
Total Funding Programmed	\$12,059	\$0	\$9,647	\$2,412
Total Funding Expended	\$0	\$0	\$0	\$0
Total Funding Balance	\$12,059	\$0	\$9,647	\$2,412



202.03-14: Transportation Revenue Forecasting & Alternative Revenue Exploration

Task No.	Original Completion Date (Mo/Yr)	Actual Completion Date (Mo/Yr)	Tasks	% Completion to Date
1			Procure consultant	0%
2			Support project working group	0%
3			Manage consultant	0%
4			Participate in project working group	0%
5			Forecast reasonably expected future revenues	0%
6			Estimate the average impact of existing policies on households	0%
7			Identify and evaluate various potential alternative transportation funding sources	0%
8			Provide a forecast of future revenue impacts of various alternative revenue policies; create matrix of implementation issues for alternative policies	0%

Progress, Issues, and Discussion:

Project has not yet been initiated. Delayed FY 2014 funding obligation delayed the project start.

FFY 2014 Financial Summary				
Contract Services	Total	FTA 5303	FHWA-PL	Local
Contract Services Funding Programmed	\$200,000	\$0	\$160,000	\$40,000
Contract Services Funding Expended	\$0	\$0	\$0	\$0
Contract Services Funding Balance	\$200,000	\$0	\$160,000	\$40,000
Staff Labor Costs				
Staff Labor Funding Programmed	\$23,766	\$0	\$19,013	\$4,753
Staff Labor Funding Expended	\$0	\$0	\$0	\$0
Staff Labor Funding Balance	\$23,766	\$0	\$19,013	\$4,753
Total				
Total Funding Programmed	\$223,766	\$0	\$179,013	\$44,753
Total Funding Expended	\$0	\$0	\$0	\$
Total Funding Balance	\$223,766	\$0	\$179,013	\$44,753



203.05-14: Complete Streets Implementation

Task No.	Original Completion Date (Mo/Yr)	Actual Completion Date (Mo/Yr)	Tasks	% Completion to Date
1			Write RFP; select consultant; complete contracting process	0%
2			Form and support project working group	0%
3			Manage consultant	0%
4			Participate in project working group	0%
5			Review previous reports; determine existing conditions (baseline) of existing streets; research roadblocks or barriers to implementation	0%
6			Examine opportunities to integrate multimodal improvements into existing or planned future projects	0%
7			Develop preliminary list of new stand-alone projects for integrating complete streets elements into existing streets	0%
8			Prepare preliminary costs estimates	0%
9			Prioritize projects based on a variety of factors (e.g., safety, cost, feasibility, etc.)	0%
10			Establish timing and preliminary schedule for completion	0%
11			Conduct vision exercise for one urban corridor	0%
12			Write draft and final reports	0%

Progress, Issues, and Discussion:

~~Notice to Proceed was given to the consultant in May 2014. Project has not yet been initiated. Delayed funding obligation has resulted in this project being put on hold.~~

FFY 2014 Financial Summary				
Contract Services	Total	FTA 5303	FHWA-PL	Local
Contract Services Funding Programmed	\$450,000	\$0	\$360,000	\$90,000
Contract Services Funding Expended	\$0	\$0	\$0	\$0
Contract Services Funding Balance	\$450,000	\$0	\$360,000	\$90,000
Staff Labor Costs				
Staff Labor Funding Programmed	\$50,000	\$0	\$40,000	\$10,000
Staff Labor Funding Expended	\$0	\$0	\$0	\$0
Staff Labor Funding Balance	\$50,000	\$0	\$40,000	\$10,000
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



301.05-14: Single Audit – Consultant Services

Task No.	Original Completion Date (Mo/Yr)	Actual Completion Date (Mo/Yr)	Tasks	% Completion to Date
1	4/2014	4/2014	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.	100%

Progress, Issues, and Discussion:

OahuMPO's FY 2013 audit was completed in April 2014. There were no findings or corrective actions. However, these funds have not yet been expended and so are being carried-over into FY 2015 in anticipation of eventual expenditure.

FFY 2014 Financial Summary				
Contract Services	Total	FTA 5303	FHWA-PL	Local
Contract Services Funding Programmed	\$22,000	\$0	\$17,600	\$4,400
Contract Services Funding Expended	\$0	\$0	\$0	\$0
Contract Services Funding Balance	\$22,000	\$0	\$17,600	\$4,400
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	\$22,000	\$0	\$17,600	\$4,400
Total Funding Expended	\$0	\$0	\$0	\$0
Total Funding Balance	\$22,000	\$0	\$17,600	\$4,400



301.10-14: Computer Network & Maintenance – Consultant Services

Task No.	Original Completion Date (Mo/Yr)	Actual Completion Date (Mo/Yr)	Tasks	% Completion to Date
1	On-going	On-going	Computer system maintenance agreement	On-going

Progress, Issues, and Discussion:

OahuMPO maintains an on-going contract for computer and computer-network maintenance. The contractor performs daily monitoring and maintenance activities on OahuMPO's computers and computer network for which OahuMPO pays a monthly service fee. In addition, the contractor provides on-call service as needed. These funds are being carried forward into FY 2015 and will be expended until gone.

FFY 2014 Financial Summary				
Contract Services	Total	FTA 5303	FHWA-PL	Local
Contract Services Funding Programmed	\$6,500	\$0	\$5,200	\$1,300
Contract Services Funding Expended	\$1,441	\$0	\$1,153	\$288
Contract Services Funding Balance	\$5,059	\$0	\$4,047	\$1,012
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	\$6,500	\$0	\$5,200	\$1,300
Total Funding Expended	\$1,441	\$0	\$1,153	\$288
Total Funding Balance	\$5,059	\$0	\$4,047	\$1,012



301.15-14: Computer Model Operations – Consultant Services

Task No.	Original Completion Date (Mo/Yr)	Actual Completion Date (Mo/Yr)	Tasks	% Completion to Date
1	On-going	On-going	Operate the Travel Demand Forecasting Model and Land-Use Model in support of local planning efforts; maintain models in good working order	On-going
2	TBD	TBD	Refresh, rebuild, or upgrade model(s)	0%

Progress, Issues, and Discussion:

OahuMPO maintains two important computer models used in the planning process – the Travel Demand Forecasting Model (TDFM) and the Land-Use Model. Both models are very complex and require expert knowledge to operate and maintain in good working order. These funds are being carried over into FY 2015 and will be expended until gone.

As of September 2014, OahuMPO was in the process of contracting for on-call operation of the TDFM.

FFY 2014 Financial Summary				
Contract Services	Total	FTA 5303	FHWA-PL	Local
Contract Services Funding Programmed	\$150,000	\$0	\$120,000	\$30,000
Contract Services Funding Expended	\$0	\$0	\$0	\$0
Contract Services Funding Balance	\$150,000	\$0	\$120,000	\$30,000
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	\$150,000	\$0	\$120,000	\$30,000
Total Funding Expended	\$0	\$0	\$0	\$0
Total Funding Balance	\$150,000	\$0	\$120,000	\$30,000



301.16-14: Oahu Regional Transportation Plan – DTS/DPP Staff Time

Task No.	Original Completion Date (Mo/Yr)	Actual Completion Date (Mo/Yr)	Tasks	% Completion to Date
1	On-going	On-going	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	On-going
2	On-going	On-going	Implement ORTP-relevant recommendations of the OahuMPO Planning Process Review	On-going
	On-going	On-going	Develop products and deliverables associated with ORTP 2040	On-going

Progress, Issues, and Discussion:

OahuMPO budgets for the participation of staff from the City & County of Honolulu (the “City”) in the development and implementation of the long-range transportation plan, which, on Oahu, is called the “Oahu Regional Transportation Plan” (ORTP). With proper documentation, the City may recover 80% of its labor costs for any time that staff from the Department of Transportation Services or the Department of Planning and Permitting spends on the ORTP. To date, the City has not requested reimbursement for any of that time, so these funds are being carried forward into FY 2015.

FFY 2014 Financial Summary				
Contract Services	Total	FTA 5303	FHWA-PL	Local
Contract Services Funding Programmed	\$46,624	\$0	\$37,299	\$9,325
Contract Services Funding Expended	\$0	\$0	\$0	\$0
Contract Services Funding Balance	\$46,624	\$0	\$37,299	\$9,325
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	\$46,624	\$0	\$37,299	\$9,325
Total Funding Expended	\$0	\$0	\$0	\$0
Total Funding Balance	\$46,624	\$0	\$37,299	\$9,325



301.17-14: Transportation Improvement Program – DTS Staff Time

Task No.	Original Completion Date (Mo/Yr)	Actual Completion Date (Mo/Yr)	Tasks	% Completion to Date
1	On-going	On-going	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	On-going
2	On-going	On-going	Review and update, cooperatively and as necessary, the TIP development process	On-going
3	On-going	On-going	DTS, in consultation with City agencies, to identify any changes to roadway improvements, transit priorities, and the City's financial plan for TIP projects	On-going
4	On-going	On-going	HDOT to identify any changes to State roadways and identify any planned water transit projects	On-going
5	On-going	On-going	DPP to review the TIP to ensure its consistency with the City's Development/Sustainable Community Plans	On-going
6	On-going	On-going	For visualization purposes, OahuMPO to develop location maps and other visualization tools for each project, as applicable, in the TIP revisions	On-going
7	On-going	On-going	Conduct technical analyses of the projects proposed in the draft TIP and TIP revisions that consider: <ul style="list-style-type: none"> • Compliance with Federal regulatory planning factors; • Consistency with the ORTP • Consistency with the ORITSA • Title VI and environmental justice compliance; • Congestion management process analyses; and, • Roadway and transit project evaluations 	On-going
8	On-going	On-going	Process TIP revisions through the CAC, TAC, and the Policy Committee, as appropriate. OahuMPO to follow the strategies and procedures outlined in the OPP for revising the TIP	On-going
9	On-going	On-going	Ask government agencies to review projects in TIP revisions to ensure their consistency with Federal, State, and local criteria	On-going
10	On-going	On-going	Develop, cooperatively, a semi-annual status report and an annual listing of projects for which funds were obligated in the preceding program year	On-going
11	On-going	On-going	Identify and implement improvements to the TIP development process	On-going
12	7/2014	7/2014	Cooperatively develop FFYs 2015-2018	100%

Progress, Issues, and Discussion:

OahuMPO budgets for the participation of staff from the City & County of Honolulu (the "City") in the development and implementation of the Transportation Improvement Program (TIP). With proper documentation, the City may recover 80% of its labor costs for any time that staff from the Department of Transportation Services spends on the TIP. To date, the City has not requested reimbursement for any of that time, so these funds are being carried forward into FY 2015.



FFY 2014 Financial Summary				
Contract Services	Total	FTA 5303	FHWA-PL	Local
Contract Services Funding Programmed	\$6,455	\$0	\$5,164	\$1,291
Contract Services Funding Expended	\$0	\$0	\$0	\$0
Contract Services Funding Balance	\$6,455	\$0	\$5,164	\$1,291
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	\$6,455	\$0	\$5,164	\$1,291
Total Funding Expended	\$0	\$0	\$0	\$0
Total Funding Balance	\$6,455	\$0	\$5,164	\$1,291



Regional Planning Coordination

Table 129 is a listing of other studies, programs, and systems 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 129. Listing of planning activities that are funded from sources other than those required to be programmed through the OWP.

ID	Description	Lead Agency
<i>Demographics and People</i>		
	<p><i>Alzheimer's Disease & Related Dementias (ADRD) State Plan</i> The ADRD State Plan will address the demand for services related to ADRD care and economic analysis of that care. Some important areas to consider are: a) increase research in ADRD; b) supporting individuals with ADRD and their families, and educating the public and providers; c) the importance of data collection. To be completed in December, 2013.</p>	Executive Office on Aging
	<p><i>State Plan on Aging</i> www.hawaiiadrc.org/ This plan provides comprehensive programs to assure the coordinated delivery of essential services to older residents to meet their physical, social, mental health and other needs, and also to maintain their well-being and independence. The next planning period is October 1, 2015 to September 30, 2019.</p>	Executive Office on Aging
	<p><i>Act 214 (2013 Legislative Session) Mobility Management</i> This Act requires the formation of a task force to study Mobility Management, where a single entity in a geographical area is charged with knowing and deploying the entire array of transportation resources available. The system would focus on the individual and identify the best transportation options, both public and private, for an individual's travel needs. Project will start in 2014.</p>	Executive Office on Aging
	<p><i>Strategic Planning, 2020</i> This plan provides a framework and blueprint for strategies, goals and actions for seniors and agencies in Hawaii, focused on the year 2020. Given the many new influences and changes in government such as the Affordable Care Act and other federal initiatives, and states moving towards home and community-based programs, necessitates the reorganization of the Executive Office on Aging in order to better meet the growing needs of Hawaii.</p>	Executive Office on Aging
	<p><i>Emergency and Disaster Planning for Hawaii's Older Citizens</i> Updating various emergency and disaster plans: - Interagency Action Plan for the Emergency Preparedness of People with Disabilities and Special Health Needs. - Department of Health's Continuity of Operations Plan for the continuation of critical essential function capabilities so that critical governmental functions and services remain available to Hawaii's older citizens. - Health Risk and Vulnerability Assessment - Planning for the Unique Evacuation and Shelter-in-Place Needs of People with Medical dependencies During A Disaster.</p>	Executive Office on Aging
	<p><i>Guide for Public Involvement</i> http://www.oahumpo.org/wp-content/uploads/2013/02/Final-HDOT-Guide-for-Public-Input-7-27-12.pdf This guide presents best practices for incorporating public involvement in the Highways Division's planning, programming, and project development processes. This information is provided to help planners, engineers, and other transportation practitioners better gather information from, distribute information to, and coordinate with the Highways Division's stakeholders.</p>	HDOT
<i>Environmental Plans</i>		



ID	Description	Lead Agency
	<p><i>Oahu Watershed Management Plan</i> http://www.hbws.org The BWS is preparing comprehensive, collaborative regional watershed management plans, which collectively will become the Oahu Watershed Management Plan. These regional watershed 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 continue to be prepared awaiting receipt of the City's population projections based on the 2010 Census. The Central Oahu Watershed Management Plan was initiated in FY 2013. The Primary Urban Center and East Honolulu plans will be prepared in subsequent years.</p>	BWS
	<p><i>James Campbell National Wildlife Refuge Transportation Study</i> http://www.cflhd.gov/lrtp/documents/projects/FINAL_JCNWR_TransportationSummary.pdf 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.</p>	FHWA Central Federal Lands Highway Division
	<p><i>Probabilistic Estimates of Extreme Still Water Levels Under a Changing Climate for Specific Locations in the Pacific Islands</i> http://pacificcis.org/ Preliminary results of an effort to support the development of innovative methodologies and best practices and develop innovative products that can be used to support climate change and variability-related vulnerability assessment and adaptation planning.</p>	NOAA
	<p><i>Transportation Asset Climate Change Risk Assessment</i> http://www.oahumpo.org/wp-content/uploads/2013/02/OahuMPO-CC-Report-FINAL-Nov-2011.pdf This project attempts to document climate change factors as they apply specifically to Oahu and, more generally, to island environments in the Pacific Ocean, and analyze the vulnerability of selected high priority transportation assets on Oahu based on identified climate stressors.</p>	OahuMPO
	<p><i>Coastal Resilience Building for Communities</i> The State Office of Planning (OP), with the assistance of Pacific Rim Policy Consultants, is providing facilitation and training for a workshop on resilience building for communities. The goal is to increase the capacity of communities to assess community level vulnerability and prepare for climate change adaptation planning</p>	OP
	<p><i>Hawaii Ocean Resources Management Plan (ORMP)</i> http://files.hawaii.gov/dbedt/op/czm/ormp/ormp_update_reports/final_ormp_2013.pdf The ORMP covers a five year time period from 2013 to 2018. It includes 11 management priorities and identifies current status, five year goals, objectives/actions to achieve goals, State and County agencies and partners who will implement actions, and progress metrics to be collected. The ORMP actions and goals cross-cut the public, transportation, business, and environmental sectors. CZM programs are currently in the initial stages of working with lead agencies identified in the plan to implement the ORMP.</p>	OP
	<p><i>Stormwater Impact Assessment: Connecting Primary, Secondary, and Cumulative Impacts to Hawaii's Environmental Review Process</i> http://planning.hawaii.gov/czm/initiatives/cumulative-secondary-impact-csi-stormwater-impact-assessment/ This document provides easy to follow guidance on assessing Stormwater impacts in the planning phase of project development. Developed for reviewers of Environmental Assessments (EAs) and Environmental Impact Statements (EIS), this guidance emphasizes the planning phase of project development when there is flexibility to feasibly incorporate design, construction, or other mitigation strategies to address Stormwater impacts. To ensure that design commitment and mitigation concepts are implemented and enforced, this manual suggests the incorporation of appropriate mitigation strategies.</p>	OP



ID	Description	Lead Agency
<i>Economic Development Plans</i>		
	<p><i>Economic Development Strategies for Native Hawaiian Communities</i> The State Office of Planning and the Department of Business, Economic Development, and Tourism are partnering with the Department of Hawaiian Homelands to identify and develop economic development strategies to serve the native Hawaiian community</p>	DBEDT and OP
	<p><i>Comprehensive Economic Development Strategies (CEDS)</i> http://files.hawaii.gov/dbedt/op/spb/Final_CEDS_2010.pdf A CEDS plan is designed to bring together the public and private sectors in the creation of an economic roadmap to diversify and strengthen regional economies.</p>	OP and Enterprise Honolulu
	<p><i>Increased Food Security and Food Self-Sufficiency Strategy</i> http://files.hawaii.gov/dbedt/op/spb/Rural_Economic_Development_Report_010713_Final.pdf This project was undertaken to implement the 2010 Comprehensive Economic Development Strategy (CEDS) which called for, in part, increased food and energy self-sufficiency. The project also carries out the New Day Plan which supports increased food self-sufficiency. Three reports were prepared with the assistance of grant funding from the Economic Development Administration (EDA).</p>	OP
	<p><i>Rural Economic Development Report</i> http://files.hawaii.gov/dbedt/op/spb/Rural_Economic_Development_Report_010713_Final.pdf A 2010 report commissioned by the Office of Planning and prepared by SMS Research & Marketing Services, Inc., this report is divided into three parts: (1) a summary of the present demographic and economic situation regarding rural areas throughout the state of Hawaii, (2) reviews studies and reports from successful rural communities both in Hawaii and throughout the nation; and (3) recommendations to encourage rural economic development in Hawaii.</p>	OP
<i>Land Use and Comprehensive Plans</i>		
	<p><i>Hawaii State Plan</i> http://capitol.hawaii.gov/hrscurrent/Vol04_Ch0201-0257/HRS0226/HRS_0226-.htm http://hawaii.gov/dbedt/op/projects.htm Sets forth the State's long-range comprehensive plan to guide future development</p>	DBEDT/OP
	<p><i>Population Employment Monitoring and Analysis</i> http://hawaii.gov/dbedt/info/economic/data_reports/qser/ Provides assumptions and forecasts used in the 3-C transportation planning process</p>	DBEDT/OP
	<p><i>City General Plan and Development/Sustainable Community Plans</i> http://honolulu.dpp.org/planning/OahuGenPlan.asp Required by the City Charter; sets forth development policy of each of the City's eight planning areas</p>	DPP
	<p><i>A New Day In Hawaii</i> http://governor.hawaii.gov/wp-content/uploads/2012/09/AFG_ANewDayinHawaii_2010.pdf This comprehensive plan is the Governor's roadmap, based on local values and priorities, and is the result of thousands of conversations and meetings as well as many hours of research.</p>	Governor
	<p><i>Federal Land Management Agency</i> http://fws.gov/offices/directory/OfficeDetail.cfm?OrgCode=12529 http://fws.gov/offices/directory/OfficeDetail.cfm?OrgCode=12532 http://fws.gov/offices/directory/OfficeDetail.cfm?OrgCode=12524 http://www.defense.gov/ Provides insight into projects proposed for or being undertaken on Federal lands by the US Department of Defense, National Park Service, and US Fish and Wildlife Service</p>	HDOT
	<p><i>Five-Year Boundary Review</i> This will be a review of classification and districting of all lands in the state pursuant to HRS 205-18 to assess the status of land use, particularly in agricultural districts and urban growth areas identified by counties. It includes a review of the land use district boundary amendment process to make the process more efficient and effective.</p>	OP



ID	Description	Lead Agency
Transportation Plans		
	<p><i>Regional Transportation Forecasting and Long-Range Planning</i> http://hawaii.gov/dbedt/info/economic/data_reports/ http://hawaii.gov/dbedt/info/economic/databook/ Provides demographic and socioeconomic forecasts utilized in long-range planning</p>	DBEDT/OP, DPP
	<p><i>Valor in the Pacific National Monument Transportation Study</i> http://www.cflhd.gov/lrtp/proj_compl.cfm 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</p>	FHWA Central Federal Lands Highway Division
	<p><i>Statewide Pedestrian Master Plan</i> http://hidot.hawaii.gov/highways/statewide-pedestrian-master-plan-and-hawaii-pedestrian-toolbox/ To complement other programs that address pedestrian safety, the State of Hawaii Department of Transportation (HDOT) prepared a community-based Statewide Pedestrian Master Plan (Plan) for the state's highway system. The Plan's comprehensive approach not only focuses on improving pedestrian safety, it evaluates ways to enhance pedestrian mobility and accessibility to help create a multi-modal transportation system.</p>	HDOT
	<p><i>Statewide Transportation Planning</i> http://hawaii.gov/dot/administration/stp/hstp Requirement of HDOT under both HRS and 23 USC</p>	HDOT
	<p><i>Statewide Transportation Improvement Program (STIP)</i> http://hawaii.gov/dot/highways/STIP Requirement of 23 USC</p>	HDOT
	<p><i>H-1 Corridor Study</i> Will identify future capacity needs on Interstate H-1, along with an alternatives and feasibility analysis on congestion and capacity improvements. The study will also identify the potential impacts on other major corridors, such as Farrington Highway, Kamehameha Highway, Moanalua Freeway, and other routes of changes made to H-1. (No project website available at time of publishing)</p>	HDOT
	<p><i>Highway Safety Improvement Program</i> http://www.nhtsa.dot.gov/nhtsa/whatsup/safeteaweb/FY07/FY07HSPs/Hawaii_2007Hwy.pdf An annual program of high-priority safety improvement projects</p>	HDOT
	<p><i>Motor Carrier and Highway Safety Programs</i> http://hawaii.gov/dot/highways/functionstatement/fs_hwyv.htm Addresses NHS priority areas and other safety-related issues</p>	HDOT
	<p><i>Hawaii Strategic Highway Safety Plan</i> http://hltap.eng.hawaii.edu/shsp/SHSP2007-2012.pdf Documents safety strategies for seven areas of emphasis</p>	HDOT
	<p><i>Information Management Systems—Highways Division</i> http://hawaii.gov/dot/highways/hwy-l/PREVENTIVE%20MAINTENANCE%20GUIDELINE.doc http://hawaii.gov/dot/highways/functionstatement/fs_hwyp.htm Includes systems for pavement management, bridge management, and traffic monitoring</p>	HDOT
	<p><i>Short-Range TSM/TDM Planning</i> http://goakamai.org/Home.aspx http://www.eng.hawaii.edu/Trafficam/ http://www.fhwa.dot.gov/trafficinfo/hi.htm http://hawaii.gov/dot/ Seeks to maximize the efficient use of transportation facilities and reduce demand for automobiles</p>	HDOT, DTS



ID	Description	Lead Agency
	<p><i>Air Transportation</i> http://hawaii.gov/dot/airports/ Ensures intermodal connectivity between air and surface transportation planning</p>	HDOT
	<p><i>Maritime Transportation</i> http://hawaii.gov/dot/harbors Ensures intermodal connectivity between maritime and land transportation planning</p>	HDOT
	<p><i>Kapalama Container Terminal EIS</i> www.KapalamaEIS.com The Hawaii Department of Transportation Harbors Division proposes to redevelop the former Kapalama Military Reservation (KMR) property at Honolulu Harbor. A new 2 ship berth and 85-acre container terminal is being developed to handle current and projected cargo volumes.</p>	HDOT-H
	<p><i>Kalaeloa Barbers Point Harbor Projects</i> www.KalaeloaHarbor2040.com HDOT-H has embarked on three projects:</p> <ol style="list-style-type: none"> 1. Kalaeloa Barbers Point Harbor 2040 Master Plan Update: In 2012, the State acquired 54 acres of adjacent land for future harbor expansion. The plan will recommend uses for this site and will update plans for the overall harbor. 2. Fuel Pier Development Plan: Will implement a new two berth dedicated fuel pier at Piers 3 and 4. The project is necessary to address congested berth conditions at Kalaeloa Harbor. 3. Fuel Pier EIS: Being conducted to evaluate environmental impacts of the pier development 	HDOT-H
	<p><i>Marine Corp Base Hawaii Aircraft EIS and Parking Study</i> http://www.mcbhawaii.marines.mil/UnitHome/FeaturedInformation/MV22.aspx In August 2012, Marine Corp Base Hawaii 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. 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 on-going and will look at the desire of base residents and employees to use alternative transportation including bicycles and TheBus.</p>	MCBH
	<p><i>Marine Corp Base Hawaii Bicycle Study</i> 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.</p>	MCBH
	<p><i>Bike Share</i> The State of Hawaii, the City and County of Honolulu and other public and private organizations support the creation of a State-wide Administrative nonprofit with a mission to develop a success bike share program. This bike share program will have several phases. Phase I will focus on implementing a dense network of bike share stations and bicycles in urban Honolulu. This bike share program will offer residents and tourists with an alternative mode of transportation that supports many of the State and City's plans and goals, including the Hawaii Statewide Transportation Plan, Complete Streets, the State Physical Activity and Nutrition Plan, Transit Oriented Development Plans, The Primary Urban Center Development Plan, and The Oahu Bike Plan.</p> <p>The project leads are OP and DTS. Once the nonprofit is established, the lead will be that nonprofit.</p>	OP, DTS
	<p><i>Establishment of a Statewide Greenways System for Hawaii</i> http://files.hawaii.gov/dbedt/annuals/2011/2011-greenways.pdf Act 233 directed the State Office of Planning (OP) to develop a plan to establish a statewide</p>	OP



ID	Description	Lead Agency
	system of greenways and trails, and to report to the State Legislature for the 2012 legislative session on its findings and recommendations, including any proposed legislation.	
	<p><i>Transit-Oriented Development (TOD)</i> http://planning.hawaii.gov/spb/transit-oriented-development/ In 2012, the Office of Planning with the assistance of Smart Growth America prepared a report entitled, <u>Leveraging State Agency Involvement in Transit-Oriented Development to Strengthen Hawaii's Economy</u>. This report recommends ways that Hawaii state agencies can leverage TOD to maximize benefits to the State of Hawaii and, by extension, the people of Hawaii. The recommendations were developed through a series of meetings with representatives from over 40 organizations, including government, private sector, and nonprofit organizations. Over the course of three meetings and review of multiple working documents, the group discussed the meaning and importance of TOD in the context of Hawaii, the role of state agencies in TOD, and strategies to take advantage of new TOD opportunities.</p>	<p>OP</p>



Candidate Project Evaluation and Selection

All projects submitted for consideration were evaluated for possible funding through OahuMPO. From the CAC, twenty-two project proposals were received. From OahuMPO staff, two project proposals were generated, from MPO member agencies, two project proposals were received, and from the OahuMPO Policy Committee, one project proposal was 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/about-mpo/committees/citizen-advisory-committee/>).

The candidate projects are described below and presented in prioritized order along with a short discussion, evaluation, and final disposition:

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 candidate project was proposed by FHWA and OahuMPO staff.

Evaluation:

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

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 candidate project **has been programmed for FY 2015**.

Transportation Revenue Forecasting & Alternative Revenue Exploration

The Oahu Regional Transportation Plan (ORTP) requires a forecast of revenue reasonably expected to be available for transportation projects in order to meet the Federal fiscal constraint requirements of the ORTP. In addition, the project would explore other possible transportation revenue sources at the State and County level. Continued dependence upon gas taxes as the primary source of revenue for transportation projects does not appear to be sustainable. Gas tax purchasing power has decreased over time because the tax is not indexed to inflation. Additionally, greater fuel efficiency of vehicles, the general economic conditions, and changing rates at which people drive have all helped dampen revenues flowing into the transportation trust fund. The Hawaii State Transportation Plan also has a goal to "create secure, flexible, and sustainable revenues and funding sources for transportation needs."

Evaluation:

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



The revenue forecasts are a critical required component of the ORTP, and the alternative revenue exploration is important to inform any discussion of other potential revenue sources for the future. The project was initially approved and programmed for FY 2014, but funds were not encumbered.

Title VI & Environmental Justice Monitoring

This project would update OahuMPO's Title VI and Environmental Justice (EJ) populations with the race, ethnicity, and income data from the 2010 Census and other available sources. Additionally, it would analyze and evaluate the benefits and impacts of transportation projects on the populations covered by Title VI and EJ regulations, and refine performance measures as appropriate. The consultant will also be asked to review OahuMPO's current process of analyzing and evaluating Title VI and EJ impacts, which is a Federal requirement, and recommend/implement changes.

Evaluation:

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

The Title VI and EJ database is integral to many of the fundamental functions of the OahuMPO. Ensuring access for all to the transportation planning process and to the transportation network is found throughout many of the Federal regulations that govern MPO activities, most notably in Title VI of the Civil Rights Act (1964), Executive Order 12898 (1994), and the Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (2005).⁴² Much of the data used to assess the social and environmental impacts of transportation projects is collected by the US Census Bureau. Following the release of the 2010 Census data, it will be vitally important that OahuMPO update its Title VI and EJ database with the latest information to ensure accurate analysis of projects and review and refine performance measures (if necessary). This project was initially approved and programmed for FY 2013, but was not encumbered.

OahuMPO Participation Plan Evaluation

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

Evaluation:

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

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

⁴²For additional details, visit http://environment.transportation.org/environmental_issues/environmental_justice/#bookmarkSAFETEALU



OahuMPO Legal Review

OahuMPO's 2011 Federal certification review contained the following corrective action: "OahuMPO is to work with the appropriate agencies and legislative bodies to bring State statutes, local ordinances, and the Comprehensive Agreement into alignment with current Federal statute and regulations." This project is intended to inform OahuMPO and the appropriate agencies and legislative bodies regarding where there are inconsistencies between the various laws and regulations and recommend appropriate changes. The Federal Highway Administration has made clear that they expect reconciliation with State law in the upcoming legislative session. While the project has no direct impact on the transportation system, it does fundamentally impact how OahuMPO operates, and thus has an indirect impact on all Federal planning factors and ORTP 2035 goals.

Evaluation:

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

Procurement of the consultant was initiated under the "Federal Planning Requirements" (301.14) work element in FY 2014.

Development of OahuMPO Regional Transportation Performance Measures

As part of the current Federal surface transportation authorization, all MPOs are required to develop and use performance-based planning processes. OahuMPO staff has work with participating agencies and the Citizen Advisory Committee to develop regional transportation goals and objectives, from which regional performance measures are to be derived. The OahuMPO Policy Committee approved those goals and objectives in June 2014.

Evaluation:

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

Procurement of the consultant was initiated under the "Federal Planning Requirements" (301.14) work element in FY 2014.

Second Priority Projects

Intelligent Transportation Systems Architecture Update

Intelligent Transportation Systems (ITS) are electronics, communications, or information processing used singly or in combination to improve the efficiency or safety of a surface transportation system. Per 23 CFR §940.5, development of the regional ITS architecture should be consistent with the transportation planning process for statewide and metropolitan transportation planning. This candidate project was proposed by the OahuMPO staff.

Evaluation:

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

OahuMPO last developed the Oahu Regional ITS Systems Architecture and Plan in 2003. Since then, there have been major advances in electronics and communications technologies, as well as a wealth of first-hand experience with ITS devices, systems, and tools on Oahu and in other major metropolitan areas. Additionally updating the ITS Systems Architecture Plan was a



recommendation of OahuMPO's most recent Federal Certification Review. This work element **has been programmed for FY 2016.**

Third Priority Projects

Central Oahu Transportation Study

In 2011, as part of the ORTP 2035 approval process, the OahuMPO Policy Committee directed MPO staff to complete a transportation study for central Oahu. This direction was initiated, in part, in response to the absence of a project called the "Central Mauka Road" that had been included in the previous iteration of the ORTP. The intent of the directive was to study the feasibility of the Central Mauka Road.

Evaluation:

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

This project outcome will help inform the programming of future ORTPs. It was originally approved and programmed for FY 2014, but project funds were not encumbered.

Oahu Mass Transit Joint Operational Feasibility Study

With rail mass transit becoming operational in the near future, the seamless integration of rail and bus modes of mass transit will be integral to the successful operations of both. This project would explore and fully discuss operational alternatives for integrated bus-rail mass transit operations on Oahu.

Evaluation:

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

Understanding how bus and rail operations will integrate will help inform the ORTP and the Transportation Improvement Program, which programs funding for surface transportation projects on Oahu. This project was proposed by DTS.

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 candidate project was proposed by the OahuMPO Policy Committee.

Evaluation:

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

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 candidate project **has been programmed for FY 2015.**

Kapalama Sub-Area Multimodal Circulation and Mobility Study

This project will provide the City & County of Honolulu and its partners with a framework for identifying and scoping multimodal traffic operational and other potential "Complete Streets"



improvements to support the communities' vision for land use and neighborhood revitalization. The improvements that could be identified would increase mobility and access to transit, neighborhood destinations (including Honolulu Community College), businesses, and activities; enhance safety and community character; encourage multimodal transportation options; and support mixed-use redevelopment. This candidate project was proposed by DTS.

Evaluation:

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

This study would focus on connections to the planned rail transit station near the intersection of Dillingham Boulevard and Kokea Street; improving mobility and safety for all transportation modes in the study area; identifying multimodal improvements needed to support the current and proposed levels of land use development within the study area; and research and develop a methodology to forecast and analyze multimodal travel an access in the study area based on planned transit-oriented development land uses. As such it will pull together two of the primary planning issues for the island – the rail project and transit oriented development – and examine their implementation within the context of Complete Streets and multimodal transportation network interconnectivity. This candidate project **has been programmed for FY 2015**.

North Shore Corridor Study

This project would study existing safety and capacity conditions and forecasted future conditions on Kamehameha Highway along the North Shore and Koolauloa areas of Oahu. This project was proposed by OahuMPO Citizen Advisory Committee (CAC).

Evaluation:

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

Recently, OahuMPO staff has heard from community groups and citizens of the North Shore and Koolauloa areas about their growing concerns regarding capacity and safety issues along Kamehameha Highway, especially in the area of Laniakea Beach. Additionally, there is concern about land development plans for the region and the potential impact future development may have on safety and mobility. The ORTP does identify a future project in the study area to “construct safety improvements along Kamehameha Highway from Haleiwa to Kahulu.” However, this candidate project **has not been programmed** due to insufficient staff time to support the project.

TheHandi-Van Study

This project would study the impacts of changing demographics on the demands of TheHandi-Van and the impacts of extending operating hours equally island-wide. This candidate project was proposed by the CAC.

Evaluation:

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

The City & County of Honolulu's Department of Transportation Services (DTS) does not currently support this candidate project as it duplicates similar analyses already conducted in recent years by DTS, Oahu Transit Services, and various consultant teams. As such, the proposed study would



not likely yield information useful for improving TheHandi-Van. The study would also not significantly influence decisions related to extending the operating hours of TheHandi-Van service because such decisions are dependent upon the availability of sustainable City financial resources. This candidate project **has not been programmed**.

H-1 Study: Middle Street and Vineyard Boulevard On-Ramps

This study would assess the costs and benefits of adding dedicated merge-only lanes on H-1 to mitigate congestion at the Middle Street and Vineyard Boulevard on-ramps. This candidate 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 Hawaii Department of Transportation (HDOT) is currently conducting a comprehensive H-1 corridor study to identify, evaluate, and prioritize operational issues for the H-1 corridor and to identify and evaluate potential solutions to those issues. This study would appear to duplicate that effort. This candidate project **has not been programmed**.

Makakilo Drive Extension

This candidate project would assess alternatives to completing the extension of Makakilo Drive in a timely way. This candidate 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 *Makakilo Drive Extension Study and Environmental Assessment* was completed in August 2010. All feasible alternatives were considered in the study and both a State and Federal environmental assessment were completed and accepted by the respective government body. Funding for design has been programmed by DTS and a Notice-to-Proceed has been given to the design contractor for Phase I design. DTS does not believe additional studies on alternatives are needed or appropriate given the on-going design. This candidate project **has not been programmed**.

H-1 at Aiea Split

This candidate project would study the addition of a through-lane on H-1 from the H-1/H-210 interchange going toward Pearl City. This candidate 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 Hawaii Department of Transportation (HDOT) is currently conducting a comprehensive H-1 corridor study to identify, evaluate, and prioritize operational issues for the H-1 corridor and to identify and evaluate potential solutions to those issues. This study would appear to duplicate or partially duplicate that effort. This candidate project **has not been programmed**.

Congestion Pricing

This candidate project would study cordon pricing for downtown Honolulu. This candidate project was proposed by the CAC.



Evaluation:

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

A cordon pricing study was completed, at the request of the City Council, as part of the Oahu Regional Transportation Plan (ORTP) for 2035. The study report is available on the OahuMPO website:

http://www.oahumpo.org/download/ortp_2035_resources/9.2.2SensitivityTestScenariosRpt.pdf

DTS feels that additional study is not needed at this time. This candidate project **has not been programmed.**

Cycle Track Demonstration

This candidate project would study the implementation of cycle track technology on Oahu. This candidate project was proposed by the CAC.

Evaluation:

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

DTS feels this project would duplicate existing efforts to install a cycle track in the primary urban core, and does not support this project as this time. This candidate project **has not been programmed.**

Fourth Priority Projects

Kolekole Pass Ownership

The objective of this study would be to evaluate the transfer of ownership of Kolekole Pass from the Department of Defense to the Hawaii Department of Transportation. This candidate project was proposed by the CAC.

Evaluation:

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

The Waianae coast of Oahu, home to over 43,000 residents, is connected to the rest of the island by a single road – Farrington Highway. In the past, Farrington Highway has proven susceptible to severe congestion or closure from traffic accidents, extreme weather, and other events. There is an existing (sub-standard) roadway connecting Waianae to central Oahu via the Kolekole Pass, but the roadway is owned and maintained by the Department of Defense, which has agreed to make the roadway available to civilian traffic in emergency situations. However, some people feel that the Kolekole Pass road could be acquired and upgraded to provide a standard secondary access/egress for the residents of the Waianae coast. This candidate project **has not been programmed.**

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 arterials 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 candidate project was proposed by DTS.



Evaluation:

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

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 candidate project **has been programmed for FY 2016**.

Ferry Feasibility Study

This candidate project would study the feasibility of implementing a water ferry from Ewa Beach to Honolulu Harbor. This candidate project was proposed by the CAC.

Evaluation:

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

A ferry demonstration project (TheBoat) was conducted by DTS from Kalaheo Deep Draft Harbor to Honolulu Harbor. The project was funded by the Federal government and lasted nearly two years. An independent evaluation required by the Federal government found: 1) the ferry lacked reliability (ocean conditions, etc.) compared to other available modes of commuting, 2) passenger discomfort led to passengers avoiding service for other alternatives; and 3) the operational costs of a ferry were prohibitive compared to other available public transportation modes. While DTS is open to future concept planning regarding ferry service, it does not prioritize this candidate project highly given the recent experience and the scarcity of planning funds. This candidate project **has not been programmed**.

East Oahu Corridor Study

This candidate project would study the ways that coordination between the City & County and the State transportation departments could mitigate congestion for travel between East Oahu and the primary urban center. This candidate project was proposed by the CAC.

Evaluation:

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

DTS currently works and coordinates with HDOT on the efficient operation of this transportation corridor, and does not highly prioritize this candidate project at this time given the ongoing coordination effort and the scarcity of planning funds. This candidate project **has not been programmed**.

North Shore Transit Study

This candidate project would study the impacts on the North Shore Kamehameha Highway corridor if TheBus could treat predictable stressors such as high surf, surf meets, holidays, as special events and adjust TheBus schedules to meet demand. This candidate project was proposed by the CAC.

Evaluation:

	1	2	3	4	5	6	7	8



<i>Planning Priorities Addressed</i>					✓			
<i>Federal Planning Factors Addressed</i>	✓				✓		✓	
<i>ORTP 2035 Goals Addressed</i>	✓	✓	✓	✓	✓			

DTS appreciates all proposals intended to provide information that can be used to help the City improve operation of TheBus system. However, this project duplicates coordination already undertaken by the City in anticipation of predictable stressors, and so DTS does not currently support this proposed project. This candidate project **has not been programmed**.

Countdown Timers for Drivers

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 candidate project was proposed by the CAC.

Evaluation:

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

DTS does not support this project. This candidate project **has not been programmed**.

Atkinson Drive Study

This study would evaluate potential improvements on Atkinson Drive to improve access to Ala Moana Boulevard once the Honolulu Authority for Rapid Transportation (HART) rail station is operational. This candidate project was proposed by the CAC.

Evaluation:

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

DTS is cooperating with the Department of Planning and Permitting and other City departments to consider and mitigate the impact of potential development in TOD zones such as Ala Moana. DTS feels this project would be duplicative of ongoing efforts and so does not support this project. This candidate project **has not been programmed**.

Waipahu to Waianae Corridor Study

This study would evaluate the potential for a fixed guideway (bus rapid transit or train) connecting Waianae Transit Station to the HART rail line. This candidate project was proposed by the CAC.

Evaluation:

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

This project would duplicate bus-rail coordination activities already being undertaken by DTS, HART, the Oahu Transit Service, and consultant teams. As a result, DTS does not support this project. This candidate project **has not been programmed**.

Kapahulu Avenue Corridor Study



The goal of this study would be to assess safety improvements and congestion mitigation for the Kapahulu Avenue corridor from Campbell to Waialae Avenues. This candidate project was proposed by the CAC.

Evaluation:

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

DTS does not object to this study, but does not have the local match to financially support the project. This candidate project **has not been programmed**.

Kapolei Infrastructure Capacity Study

The candidate project would study roadways, sewers, and utilities in Kapolei specifically considering the requirements of Transit-Oriented Development. This candidate project was proposed by the CAC.

Evaluation:

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

DTS deferred evaluation to the Department of Planning and Permitting, which responded that, if this project is in reference to the East Kapolei area, there are enough recent environmental documents to disclose infrastructure issues. Additional information and analysis will be done when the Ho'opili zone change request is received. Generally, rezoning conditions relate to infrastructure needs adequately to accommodate TOD. If the proposed study is in reference to the Kapolei City itself, then, given that development so far has not been anywhere near the density levels envisioned, infrastructure capacity, other than state highways, is sufficient. In short, there does not appear to be a demonstrated need for this study. This candidate project **has not been programmed**.

Interstate H-2 Capacity Study

The candidate project would study H-2 from Mililani through Wahiawa to Kamehameha Highway on the North Shore. This candidate project was proposed by the CAC.

Evaluation:

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

There is no project identified in the ORTP 2035 for this section of H-2. This candidate project **has not been programmed**.

School Instruction Hours Study

The candidate project would study the impacts on roadways of adjusting the start time for school instruction hours to 8:00 am. This candidate project was proposed by the CAC.

Evaluation:

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



This candidate project **has not been programmed**.

King-Beretania Corridor Transit Study

The candidate project would study bus congestion (particularly routes 1 and 2) along King and Beretania Streets. This candidate 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 would duplicate ongoing efforts by DTS to reduce crowding in major corridors using available resources, and, therefore, is not supported by DTS. This candidate project **has not been programmed**.

Traffic Calming Devices Study

The candidate project would study the placement of traffic-calming devices in the primary urban center. 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	✓	✓		✓	✓			

DTS does not support this study as it duplicated their existing Traffic Engineering Devices Program. DTS Traffic Engineering Division is developing guidelines for the installation of traffic engineering ("traffic calming") devices. Additionally, when new devices are installed, an evaluation of the device is conducted. This candidate project **has not been programmed**.

H-1 On-Ramps Study

The candidate project would study reducing the number of H-1 on-ramps in the primary urban center. This candidate 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 Hawaii Department of Transportation (HDOT) is currently conducting a comprehensive H-1 corridor study to identify, evaluate, and prioritize operational issues for the H-1 corridor and to identify and evaluate potential solutions to those issues. This study would appear to duplicate or partially duplicate that effort. This candidate project **has not been programmed**.

Climate Demographic Changes - Transit Study

The candidate project would study the impacts of the changing population and the impacts of climate change on Oahu's transit system. This candidate 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	✓	✓	✓	✓	✓	
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DTS does not support this project at this time and does not have the funds available for local match. This candidate project **has not been programmed.**

Table 5 provides an overview of the projects included in the draft FYs 2015 & 2016 OWP based on these priorities. It lists both discrete projects (i.e., projects with a defined start and end) as well as those work elements that are on-going year after year.

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 139. Prioritized listing of programmed OWP work elements based on OahuMPO evaluation and funding criteria for FYs 2015 and 2016.

Priority	ID	Title	Programming Status
1	201.02	OahuMPO Participation Plan Evaluation	Proposed for 2015
	201.04	Title VI & Environmental Justice Monitoring	Proposed for 2015
	201.05	Congestion Management Process (CMP) Update	Procurement Proposed for 2015
	201.07	Development of OahuMPO Regional Performance Measures	Proposed for 2015
	202.03	Transportation Revenue Forecasting & Alternative Revenue Exploration	Proposed for 2015
	205.01	OahuMPO Planning Process Review	Additional Staff Time Proposed for 2015
	301.01	Program Administration & Support	2015 & 2016
	301.03	Overall Work Program	2015 & 2016
	301.04	Support for Citizen Advisory Committee & Additional Public Outreach	2015 & 2016
	301.08	Disadvantaged Business Enterprise Program	2015 & 2016
	301.16	Oahu Regional Transportation Plan	2015 & 2016
	301.17	Transportation Improvement Program	2015 & 2016
	301.18	Transportation Alternatives Program	2015 & 2016
	302.01	Overhead (Indirect Costs)	2015 & 2016
301.14	Federal Planning Requirements	2015 & 2016	
2	202.06	Intelligent Transportation System Architecture and Plan Update	2016
	301.02	General Technical Assistance and Planning Support	2015 & 2016
	301.05	Single Audit	2015 & 2016
	301.09	Professional Development	2015 & 2016
	301.10	Computer & Network Maintenance	2015 & 2016
	301.13	Census Data	2015 & 2016
	301.15	Travel Demand Forecasting Model Computer Model Operation and Support	2015 & 2016
3	202.02	Central Oahu Transportation Study	Procurement Proposed for 2015
	202.04	Farrington Highway Realignment Feasibility Study	Procurement Proposed for 2015
	202.05	Kapalama Sub-Area Multimodal Circulation and Mobility Study	2015
	203.06	The Oahu Mass Transit Joint Operational Feasibility Study	Proposed for 2015
	N/A	North Shore Corridor Study	Not Programmed
	N/A	The Handi-Van Study	Not Programmed
	N/A	H-1 Study: Middle Street and Vineyard Boulevard On-Ramps	Not Programmed



Table 139 <continued>. Prioritized listing of programmed OWP work elements based on OahuMPO evaluation and funding criteria for FYs 2015 and 2016, continued from previous page.

3	N/A	Makakilo Drive Extension	Not Programmed
	N/A	H-1 at Aiea Split	Not Programmed
	N/A	Congestion Pricing	Not Programmed
	N/A	Cycle Track Demonstration	Not Programmed
4	N/A	Kolekole Pass Ownership	Not Programmed
5	203.03	P.M. Peak Period Tow Away Zone Time Modifications on Urban Arterials	2016
	N/A	Ferry Feasibility Study	Not Programmed
	N/A	East Oahu Corridor Study	Not Programmed
	N/A	North Shore Transit Study	Not Programmed
	N/A	Countdown Timers for Drivers	Not Programmed
	N/A	Atkinson Drive Study	Not Programmed
	N/A	Waipahu to Waianae Corridor Study	Not Programmed
	N/A	Kapahulu Avenue Corridor Study	Not Programmed
	N/A	Kapolei Infrastructure Capacity Study	Not Programmed
	N/A	Interstate H-2 Capacity Study	Not Programmed
	N/A	School Instruction Hours Study	Not Programmed
	N/A	King-Beretania Corridor Transit Study	Not Programmed
	N/A	Traffic Calming Devices Study	Not Programmed
	N/A	H-1 On-Ramps Study	Not Programmed
N/A	Climate Demographic Changes – Transit Study	Not Programmed	



Public and Intergovernmental Comments

Public Comments

Work Element	Comment Provided by:	Summary of Comment	Response
General	Honolulu Transportation Commission - Ad Hoc Committee	Supports inclusive multi-modal efforts that contribute to Complete Streets (CS) and an age-friendly city. Applauds the City's efforts to put CS philosophy into practice.	OahuMPO staff appreciates the support.
WE 30101.04 - CAC		Supports this work element but notes that the majority of the CAC-initiated projects were not programmed.	OahuMPO staff appreciates the support, and understands the concern. Many of the CAC's candidate projects duplicated existing projects or services, or were not high enough priorities to program limited funding.
WE 202.05 - Kapalama Sub-Area Multimodal Circulation and Mobility Study		Requests that the public be added to the list of those participating in the public involvement process.	The requested change was made in the Final Draft document.



Work Element	Comment Provided by:	Summary of Comment	Response
General	Honolulu Transportation Commission - Ad Hoc Committee	Supports inclusive multi-modal efforts that contribute to Complete Streets (CS) and an age-friendly city. Applauds the City's efforts to put CS philosophy into practice.	OahuMPO staff appreciates the support.
WE 301.04 - CAC		Supports this work element but notes that the majority of the CAC-initiated projects were not programmed.	OahuMPO staff appreciates the support, and understands the concern. Many of the CAC's candidate projects duplicated existing projects or services, or were not high enough priorities to program limited funding.
WE 202.05 - Kapalama Sub-Area Multimodal Circulation and Mobility Study		Requests that the public be added to the list of those participating in the public involvement process.	The requested change was made in the Final Draft document.
N/A - North Shore Corridor Study	Phone support - 3	<p>Proper planning for our island is the first step toward building a sustainable future. Planning without fact-based studies of our infrastructure and environment is a disservice to residents and visitors of Oahu, particularly in rural regions where infrastructure is aging, access is limited, and impacts on the environment are more acutely felt.</p> <p>I write today to ask you to conduct a traffic carrying capacity study of Kamehameha Highway from Haleiwa to Kahalu'u.</p> <p>The "North Shore Corridor Carrying Capacity Study" proposed in the Overall Work Project for Fiscal Year 2015 was deemed a first priority by the Citizen's Advisory Committee of OahuMPO. Please keep this proposed study as first priority for OMPO and appropriate the funds necessary to conduct it.</p>	OahuMPO has forwarded the comments to HDOT and DTS for their consideration.
	Email support - 177		
	Petition signatures - 137		



Intergovernmental Comments

W.E. Number	Agency	Comment	Response
General	DLNR - Engineering Division	Projects located in the Flood Hazard Zones must comply with the rules and regulations of the National Flood Insurance Program whenever development within a Special Flood Hazard Area is undertaken.	OahuMPO staff appreciates this important reminder and will forward it to the staff of its participating agencies.
201.05 - Congestion Management Process Update	City and County of Honolulu - Department of Transportation Services	Under MAP-21, this is a federal requirement that OahuMPO periodically updates. DTS may be participating in this study.	OahuMPO staff appreciates the cooperation of DTS.
301.16 - Oahu Regional Transportation Plan		This is a federal requirement that OahuMPO updates every five years. DTS will participate in this update of the plan.	OahuMPO staff appreciates the cooperation of DTS.
202.06 - Intelligent Transportation System Architecture and Plan Update		DTS will participate in this update of the plan.	OahuMPO staff appreciates the cooperation of DTS.
301.15 - Travel Demand Forecasting Model		The City (DPP) recommends the reduction of the allocation to \$155,002 (50% of \$310,004). This would be used as needed for consulting services to troubleshoot problems that arise while the City does its forecasts and upgrades the land-use model.	OahuMPO staff will assess our traffic modeling needs, and, if possible, identify that portion of these funds that can be dedicated to supporting the land-use model through an administrative modification.
202.05 - Kapalama Sub-Area Multimodal Circulation and Mobility Study		The City (DPP) recommends the revision of Item B of the Project Description to: "Develop a community involvement process that will coordinate various City and County departments, the <u>public</u> , private land-use developers, etc." Study proposal submitted by DTS/DPP.	This change was made in the Final Draft of the document.



W.E. Number	Agency	Comment	Response
202.04-15 - Farrington Highway Realignment Feasibility Study	Department of Land and Natural Resources - Office of Conservation and Coastal Lands	Agency supports the intent of the proposed study and would like to serve as a resource for this effort. Agency shares regulatory authority with City and County of Honolulu Parks for management of the public beach fronting Makaha Beach Park. The two agencies have cooperatively been managing seasonal beach erosion problems in this area. This beach has been determined to be a relatively healthy system; characterized by seasonal changes and recovery after winter waves subside. Agency supports the intent of the proposed study.	OahuMPO staff appreciates the support of DLNR, and will be sure to coordinate with DLNR as the study moves forward.
202.04-15 - Farrington Highway Realignment Feasibility Study	Department of Human Services	Agency reiterates previous comments regarding this study. Realignment of the mauka side of Farrington Highway may have future impact on child-care facilities within the vicinity.	OahuMPO will coordinate with DHS as the study moves forward.
N/A	Department of Emergency Management	Agency suggest the addition of funding for the 2014 study, Oahu Emergency Evacuation Plan Project, to allow for the installation of evacuation signage.	OahuMPO staff understands that DEM is seeking additional funding for the Oahu Emergency Evacuation Plan, but for an unknown amount. DEM is encouraged to work with staff from DTS to submit a formal request.
N/A	Hawaii Department of Transportation	Agency recommends that the OahuMPO, Federal Highway Administration, and HDOT meet in an attempt to resolve outstanding issues regarding the 2014-2015 OWP to ensure the integrity of the planning process.	OahuMPO staff met with HDOT staff on May 29, 2014 to resolve any outstanding issues.



<i>The following agencies responded with no comments.</i>
Board of Water Supply
Department of Accounting and General Services
Department of Budget and Finance
Department of Community Services
Department of Design and Construction
Department of Environmental Services
Department of Information Technology
Department of Land and Natural Resources - Land Division
Department of Labor and Industrial Relations
Department of Parks and Recreation
Emergency Services Department
Honolulu Fire Department
Honolulu Police Department
Marine Corps Base Hawaii
Oceanic Cable



Funding Summary

Sources of Funding for FY 2015 Work Elements

Work Element	Title	FTA 5303 (24)	FHWA-PL (37)	SPR	State Local Match	City Local Match	City Held Local Match	Supplemental Match	Total
201.04-15	Title VI & Environmental Justice Monitoring		\$175,200		\$21,900	\$21,900			\$219,000
201.05-15	Congestion Management Process (CMP) Update		\$8,000		\$815	\$815	\$370		\$10,000
201.07-15	Development of OahuMPO Regional Transportation Performance		\$96,000		\$12,000	\$12,000			\$120,000
202.04-15	Farrington Highway Realignment Feasibility Study		\$8,000		\$1,000	\$1,000			\$10,000
202.05-15	Kapalama Sub-Area Multimodal Circulation and Mobility Study		\$400,000				\$100,000		\$500,000
203.06-15	The Oahu Mass Transit Joint Operational Feasibility Study		\$213,832				\$53,458		\$267,290
205.01-15	OahuMPO Planning Process Review		\$8,000		\$1,000	\$1,000			\$10,000
301.01-15	Program Administration & Support	\$100,000	\$16,000		\$14,500	\$14,500			\$145,000
301.02-15	General Technical Assistance & Planning Support		\$16,000		\$2,000	\$2,000			\$20,000
301.03-15	Overall Work Program	\$56,000	\$12,000		\$8,500	\$8,500			\$85,000
301.04-15	Support for Citizen Advisory Committee & Additional Public	\$39,665	\$8,335		\$6,000	\$6,000			\$60,000
301.05-15	Single Audit		\$67,200		\$8,400	\$8,400			\$84,000
301.08-15	Disadvantaged Business Enterprise		\$1,200		\$150	\$150			\$1,500
301.09-15	Professional Development		\$24,000		\$3,000	\$3,000			\$30,000
301.10-15	Computer & Network Maintenance		\$9,200		\$1,150	\$1,150			\$11,500
301.13-15	Census and Other Data		\$11,200		\$1,400	\$1,400			\$14,000
301.14-15	Federal Planning Requirements		\$88,000		\$11,000	\$11,000			\$110,000
301.15-15	Computer Model Operation & Support		\$132,000		\$16,500	\$16,500			\$165,000
301.16-15	Oahu Regional Transportation		\$235,920		\$25,000	\$25,000	\$8,980		\$294,900
301.17-15	Transportation Improvement Program	\$64,000	\$12,640		\$9,000	\$9,000	\$1,160		\$95,800
301.18-15	Transportation Alternatives Program		\$12,000		\$1,500	\$1,500			\$15,000
302.01-15	Overhead (Indirect Costs)		\$146,200		\$18,275	\$18,275			\$182,750
Sub-Total		\$259,665	\$1,700,927	\$0	\$163,090	\$163,090	\$163,968	\$0	\$2,450,740



**Active Projects Rolling Over to Current Fiscal Year
(Estimated Balances)**

Work Element	Title	FTA 5303 Balance	FHWA-PL Balance	SPR Balance	State Local Match Balance	City Local Match Balance	City Held Local Match	Supplemental Match	Total
201.65-07	Tantalus & Roundtop Drive Boundary Identification Study		\$110,826				\$27,706		\$138,532
203.75-09/14	Ewa Impact Fees for Traffic & Roadway Improvements Update		\$62,616				\$15,654		\$78,270
203.79-10	Honolulu Urban Core Parking Master		\$22,230				\$5,558		\$27,788
203.80-10	Makakilo Traffic Study		\$148,325				\$37,081		\$185,406
203.81-10	West Waikiki Traffic Study		\$62,515				\$15,629		\$78,144
203.82-11/14	Waikiki Regional Circulator Study		\$41,760				\$10,440		\$52,200
203.82-11	Separate Left-Turn Phase Alternatives		\$33,824				\$8,456		\$42,280
203.83-11	Village Park - Kupuna Loop Corridor		\$42,213				\$10,553		\$52,766
201.01-12	Traffic Signal Prioritization		\$128,794				\$32,199		\$160,993
206.01-12	Emergency Evacuation Plan		\$195,309				\$48,827		\$244,136
202.01-13	Roadway Surface Conditions Assessment & Repair Plan		\$1,050,000				\$262,500	\$66,186	\$1,378,686
203.84-13	Contra-Flow Update Study		\$110,474				\$27,619		\$138,093
201.02-14	OahuMPO Participation Plan		\$132,689		\$16,586	\$16,586			\$165,861
201.04-14	Title VI & Environmental Justice		\$24,709		\$3,088.50	\$3,088.50			\$30,886
202.02-14	Central Oahu Transportation Study		\$416,688		\$51,158	\$51,158	\$1,856		\$520,860
202.03-14	Transportation Revenue Forecasting & Alternative Revenue Exploration		\$179,013		\$21,912.50	\$21,912.50	\$928.00		\$223,766
203.05-14	Complete Streets Implementation		\$400,000				\$100,000		\$500,000
301.05-14	Single Audit - Consultant Contract		\$17,600		\$2,200	\$2,200			\$22,000
301.10-14	Computer Network & Maintenance - Contractor		\$4,047		\$506	\$506			\$5,059
301.15-14	Computer Model Operations - Consultant Contract		\$120,000		\$15,000	\$15,000			\$150,000
301.16-14	Oahu Regional Transportation Model - - DIS/DPP Staff Time		\$37,299				\$9,325		\$46,624
301.17-14	Transportation Improvement Program - DIS Staff Time		\$5,164				\$1,291		\$6,455
Sub-Total		\$0	\$3,346,095	\$0	\$110,451	\$110,451	\$615,622	\$66,186	\$4,248,805
Grand Total		\$259,665	\$5,047,022	\$0	\$273,541	\$273,541		\$66,186	\$6,699,545



**Work Elements That Will Not Roll Over to Current Fiscal Year
(Estimated Balances)**

Work Element	Title	FTA 5303 Balance	FHWA-PL Balance	SPR Balance	State Local Match Balance	City Local Match Balance	City Held Local Match	Supplemental Match	Total
203.77-09	Short-Range Transit Service Operations Plan (Completed)		\$10,095.60				\$2,523.90		\$12,619.50
205.01-12	OahuMPO Planning Process Review (Re-encumbered FY 2014)		\$109,660.47		\$13,707.81	\$13,707.81			\$137,076.09
205.02-12	OahuMPO Website Development & Electronic TIP & ORTP Development (Completed)		\$4,023.18		\$502.90	\$502.90			\$5,028.98
201.03-14	Freight Study (Canceled)		\$9,647.00		\$1,206.00	\$1,206.00			\$12,059.00
301.01-14	OMPO Program Admin & Support	\$45,449.10			\$5,680.89	\$5,680.88			\$56,810.87
301.02-14	OMPO General Technical Assistance & Planning Support	\$7,224.62			\$902.95	\$902.96			\$9,030.53
301.03-14	OMPO Overall Work Program	\$20,106.45			\$2,513.43	\$2,513.43			\$25,133.31
301.04-14	OMPO Support for Citizen Advisory Committee	\$5,290.46			\$660.81	\$660.81			\$6,612.08
301.05-14	OMPO Single Audit	\$13,548.90			\$1,693.61	\$1,693.61			\$16,936.12
301.09-14	OMPO Professional Development	\$7,308.02			\$913.76	\$913.75			\$9,135.53
301.13-14	OMPO Census Data	\$4,433.00			\$554.00	\$554.00			\$5,541.00
301.16-14	OMPO Oahu Regional Transportation	\$25,326.46			\$3,165.93	\$3,165.94			\$31,658.33
301.17-14	OMPO Transportation Improvement Program	\$39,107.04			\$4,888.13	\$4,888.13			\$48,883.30
301.18-14	OMPO Transportation Alternatives	\$2,983.00			\$373.00	\$373.00			\$3,729.00
302.01-14	OMPO Overhead	\$84,602.87	\$8,017.67		\$11,577.57	\$11,577.57			\$115,775.68
Total		\$255,379.92	\$141,443.92	\$0.00	\$48,340.79	\$48,340.79	\$2,523.90	\$0.00	\$496,029.32



Work Elements to be De-obligated in FY 2015 (Estimated Balances)

Work Element	Title	FTA 5303 Balance	FHWA-PL Balance	SPR Balance	State Local Match Balance	City Local Match Balance	City Held Local Match	Supplemental Match	Total
201.50-05	OahuMPO Land Use Model (Local Match Withdrawn)		\$10,842.78						\$10,842.78
201.11-08	Federal Planning Requirements (Local Match Withdrawn)		\$36,308.96						\$36,308.96
201.06-09	2010 Census Data - DTS Staff Time		\$6,966.40				\$1,741.60		\$8,708.00
201.11-09	Federal Planning Requirements (Local Match Withdrawn)		\$29,680.00						\$29,680.00
201.60-09	Travel Demand Forecasting Model (Local Match Withdrawn)		\$12,209.89						\$12,209.89
201.66-09	Pedestrian Master Plan - DTS/DPP Staff Time (Project Completed)		\$8,000.00				\$2,000.00		\$10,000.00
202.06-09	Oahu Regional Transportation Plan 2035 - DPP Staff Time (Project)		\$12,000.00				\$3,000.00		\$15,000.00
201.11-10	Federal Planning Requirements (Local Match Withdrawn)		\$78,740.00						\$78,740.00
201.60-10	Travel Demand Forecasting Model (Local Match Withdrawn)		\$15,600.00						\$15,600.00
202.06-10	Oahu Regional Transportation Plan (Local Match Withdrawn)		\$0.70						\$0.70
301.01-10	Program Administration (Local Match Withdrawn)	\$8.74							\$8.74
301.02-10	Planning Resources (Local Match Withdrawn)	\$9.12							\$9.12
301.03-10	Overall Work Program (Local Match Withdrawn)	\$22.87							\$22.87
301.04-10	Citizen Advisory Committee (Local Match Withdrawn)	\$0.44							\$0.44
301.05-10	Single Audit (Local Match)	\$2.29							\$2.29
201.11-11	Federal Planning Requirements (Local Match Withdrawn)		\$143,357.60						\$143,357.60
201.60-11	Travel Demand Forecasting Model (Local Match Withdrawn)		\$19,200.00						\$19,200.00
202.06-11	Oahu Regional Transportation Plan (Local Match Withdrawn)		\$45,032.91						\$45,032.91
202.06-11	Oahu Regional Transportation Plan - DTS/DPP Staff Time	\$6,653.00	\$9,347.00				\$4,000.00		\$20,000.00
202.07-11	Transportation Improvement Program (Local Match Withdrawn)		\$127.86						\$127.86
202.07-11	Transportation Improvement Program - HDOT/DTS/DPP Staff Time		\$12,800.00				\$3,200.00		\$16,000.00
202.63-11	Household Interview Travel Survey (Project Completed)		\$3,692.94						\$3,692.94
201.06-11	Census Data (Local Match)	\$4,960.00							\$4,960.00
301.02-11	Planning Resources (Local Match Withdrawn)	\$6.77							\$6.77
301.03-11	Overall Work Program (Local Match Withdrawn)	\$6,661.01							\$6,661.01
301.04-11	Citizen Advisory Committee (Local Match Withdrawn)	\$44,085.33							\$44,085.33
301.05-11	Audit (Local Match Withdrawn)	\$3.98							\$3.98
301.08-11	Disadvantaged Business Enterprise Program (Local Match Withdrawn)	\$6,567.94							\$6,567.94

<Table continued on next page>



Work Elements to be De-obligated in FY 2015 (Estimated Balances) <Continued>

Work Element	Title	FTA 5303 Balance	FHWA-PL Balance	SPR Balance	State Local Match Balance	City Local Match Balance	City Held Local Match	Supplemental Match	Total
201.50-12	Land Use Model (Project)		\$15,222.40						\$15,222.40
202.63-12	Household Interview Travel Survey (Project Completed)		\$11.18						\$11.18
301.01-12	Program Administration (Local Match Withdrawn)	\$25,244.65	\$60,071.20						\$85,315.85
301.02-12	Planning Resources (Local Match Withdrawn)	\$14,637.20	\$5,580.68						\$20,217.88
301.03-12	Overall Work Program (Local Match Withdrawn)	\$22,606.40	\$8,147.20						\$30,753.60
301.04-12	Citizen Advisory Committee (Local Match Withdrawn)	\$44,766.40							\$44,766.40
301.05-12	Audit (Local Match Withdrawn)	\$8,855.62							\$8,855.62
301.08-12	Disadvantaged Business Enterprise Program (Local Match Withdrawn)	\$4,617.60							\$4,617.60
301.09-12	Professional Development (Local Match Withdrawn)	\$6.40							\$6.40
301.10-12	Computer & Network Maintenance (Local Match Withdrawn)	\$760.91							\$760.91
301.13-12	Census Data (Local Match)	\$5,551.20							\$5,551.20
301.14-12	Federal Planning Requirements (Local Match Withdrawn)	\$3,787.94							\$3,787.94
301.15-12	Travel Demand Forecasting Model (Local Match Withdrawn)	\$8,811.20	\$95,204.00						\$104,015.20
301.16-12	Oahu Regional Transportation Plan (Local Match Withdrawn)	\$31,312.00	\$2,503.20						\$33,815.20
301.17-12	Transportation Improvement Program (Local Match Withdrawn)	\$127.14	\$2,504.00						\$2,631.14
201.04-13	Title VI & Environmental Justice Monitoring (Local Match Withdrawn)		\$163,915.96						\$163,915.96
301.01-13	Program Administration (Local Match Withdrawn)	\$45,829.00	\$45,829.00						\$91,658.00
301.02-13	General Technical Assistance & Planning Support (Local Match)	\$50,173.00							\$50,173.00
301.03-13	Overall Work Program (Local Match Withdrawn)	\$50,362.00							\$50,362.00
301.04-13	Support for Citizen Advisory Committee (Local Match)	\$34,259.00							\$34,259.00
301.05-13	Single Audit (Local Match)	\$23,239.00	\$17,600.00						\$40,839.00
301.08-13	Disadvantaged Business Enterprise Program (Local Match Withdrawn)	\$2,526.00							\$2,526.00
301.09-13	Professional Development (Local Match Withdrawn)	\$11.25							\$11.25
301.10-13	Computer & Network Maintenance (Local Match Withdrawn)	\$5,875.20							\$5,875.20
301.13-13	Census Data (Local Match)	\$1,058.00							\$1,058.00
301.14-13	Federal Planning Requirements (Local Match Withdrawn)	\$7,579.00							\$7,579.00
301.15-13	Travel Demand Forecasting Model (Local Match Withdrawn)	\$8,438.00	\$120,000.00						\$128,438.00
301.16-13	Oahu Regional Transportation Plan (Local Match Withdrawn)	\$56,605.00	\$120,000.00						\$176,605.00
301.17-13	Transportation Improvement Program (Local Match Withdrawn)	\$54,300.00							\$54,300.00
301.18-13	Bicycle-Pedestrian Coordination (Local Match Withdrawn)	\$1,488.12							\$1,488.12
302.01-13	Overhead (Local Match Withdrawn)		\$26,549.22						\$26,549.22
Total (rounded to nearest dollar)		\$581,809	\$1,127,045	\$0	\$0	\$0	\$13,942	\$0	\$1,722,795



Budget by Participating Agencies for FY 2015 Work Elements

Work Element	Lead Agency	Estimated Amount				Total Estimated Amount		
		DPP	DTS	OahuMPO	Consultant	Agencies	Consultant	Total
201.04-15	OahuMPO			\$19,000	\$200,000	\$19,000	\$200,000	\$219,000
201.05-15	OahuMPO		\$1,850	\$8,150	\$0	\$10,000	\$0	\$10,000
201.07-15	OahuMPO			\$22,000	\$98,000	\$22,000	\$98,000	\$120,000
202.04-15	OahuMPO			\$10,000	\$0	\$10,000	\$0	\$10,000
202.05-15	DTS		\$50,000		\$450,000	\$50,000	\$450,000	\$500,000
203.06-15	DTS		\$32,290		\$235,000	\$32,290	\$235,000	\$267,290
205.01-15	OahuMPO			\$10,000		\$10,000	\$0	\$10,000
301.01-15	OahuMPO			\$145,000		\$145,000	\$0	\$145,000
301.02-15	OahuMPO			\$20,000		\$20,000	\$0	\$20,000
301.03-15	OahuMPO			\$85,000		\$85,000	\$0	\$85,000
301.04-15	OahuMPO			\$60,000		\$60,000	\$0	\$60,000
301.05-15	OahuMPO			\$40,000	\$44,000	\$40,000	\$44,000	\$84,000
301.08-15	OahuMPO			\$1,500		\$1,500	\$0	\$1,500
301.09-15	OahuMPO			\$10,000	\$20,000	\$10,000	\$20,000	\$30,000
301.10-15	OahuMPO			\$1,500	\$10,000	\$1,500	\$10,000	\$11,500
301.13-15	OahuMPO			\$14,000		\$14,000	\$0	\$14,000
301.14-15	OahuMPO			\$25,000	\$85,000	\$25,000	\$85,000	\$110,000
301.15-15	OahuMPO			\$15,000	\$150,000	\$15,000	\$150,000	\$165,000
301.16-15	OahuMPO	\$32,500	\$12,400	\$100,000	\$150,000	\$144,900	\$150,000	\$294,900
301.17-15	OahuMPO		\$5,800	\$90,000		\$95,800	\$0	\$95,800
301.18-15	OahuMPO			\$15,000		\$15,000	\$0	\$15,000
302.01-15	OahuMPO			\$182,750		\$182,750	\$0	\$182,750
Total		\$32,500	\$102,340	\$873,900	\$1,442,000	\$1,008,740	\$1,442,000	\$2,450,740

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

Work Element	Lead Agency	Estimated Amount Remaining					Total Estimated Amount Remaining		
		DFM	HDOT	DTS	OahuMPO	Consultant	Agencies	Consultant	Total
201.65-07	DTS	\$0	\$0	\$0	\$0	\$138,532	\$0	\$138,532	\$138,532
203.75-09/14	DTS	\$0	\$0	\$0	\$0	\$78,270	\$0	\$78,270	\$78,270
203.79-10	DTS	\$0	\$0	\$0	\$0	\$27,788	\$0	\$27,788	\$27,788
203.80-10	DTS	\$0	\$0	\$11,790	\$0	\$173,616	\$11,790	\$173,616	\$185,406
203.81-10	DTS	\$0	\$0	\$12,844	\$0	\$65,300	\$12,844	\$65,300	\$78,144
203.82-11/14	DTS	\$0	\$0	\$0	\$0	\$52,200	\$0	\$52,200	\$52,200
203.82-11	DTS	\$0	\$0	\$16,079	\$0	\$26,201	\$16,079	\$26,201	\$42,280
203.83-11	DTS	\$0	\$0	\$11,216	\$0	\$41,550	\$11,216	\$41,550	\$52,766
201.01-12	DTS	\$0	\$0	\$22,153	\$0	\$138,840	\$22,153	\$138,840	\$160,993
206.01-12	DTS	\$0	\$0	\$0	\$0	\$244,136	\$0	\$244,136	\$244,136
202.01-13	DFM	\$288,686	\$0	\$0	\$0	\$1,090,000	\$288,686	\$1,090,000	\$1,378,686
203.84-13	OahuMPO	\$0	\$0	\$8,093	\$0	\$130,000	\$8,093	\$130,000	\$138,093
201.02-14	OahuMPO	\$0	\$0	\$0	\$15,861	\$150,000	\$15,861	\$150,000	\$165,861
201.02-14	OahuMPO	\$0	\$0	\$20,481	\$10,405	\$0	\$30,886	\$0	\$30,886
202.02-14	OahuMPO	\$0	\$0	\$0	\$20,860	\$500,000	\$20,860	\$500,000	\$520,860
202.03-14	OahuMPO	\$0	\$0	\$4,641	\$19,125	\$200,000	\$23,766	\$200,000	\$223,766
203.05-14	DTS	\$0	\$0	\$50,000	\$0	\$450,000	\$50,000	\$450,000	\$500,000
301.05-14	OahuMPO	\$0	\$0	\$0	\$0	\$22,000	\$0	\$22,000	\$22,000
301.10-14	OahuMPO	\$0	\$0	\$0	\$0	\$5,059	\$0	\$5,059	\$5,059
301.15-14	OahuMPO	\$0	\$0	\$0	\$0	\$150,000	\$0	\$150,000	\$150,000
301.16-14	OahuMPO	\$0	\$0	\$46,624	\$0	\$0	\$46,624	\$0	\$46,624
301.17-14	OahuMPO	\$0	\$0	\$6,455	\$0	\$0	\$6,455	\$0	\$6,455
Total		\$288,686	\$0	\$210,376	\$66,251	\$3,683,492	\$565,313	\$3,683,492	\$4,248,805



Preliminary Sources of Funding for FY 2016 Work Elements

Work Element	Title	FTA 5303 (24)	FHWA-PL (37)	SPR	State Local Match	City Local Match	City Held Local Match	Supplemental Match	Total
201.05-16	Congestion Management Process (CMP) Update		\$180,800		\$22,600	\$22,600			\$226,000
202.02-16	Central Oahu Transportation Study		\$17,600		\$2,200	\$2,200			\$22,000
202.04-16	Farrington Highway Realignment Feasibility Study		\$332,000		\$41,500	\$41,500			\$415,000
202.06-16	Intelligent Transportation Systems Architecture and Plan Update		\$9,600		\$1,200	\$1,200			\$12,000
203.03-16	PM Peak Period Tow Away Zone Time Modifications on Urban Arterials		\$213,832				\$53,458		\$267,290
301.01-16	Program Administration & Support	\$100,000	\$16,000		\$14,500	\$14,500			\$145,000
301.02-16	General Technical Assistance & Planning Support		\$16,000		\$2,000	\$2,000			\$20,000
301.03-16	Overall Work Program	\$56,000	\$12,000		\$8,500	\$8,500			\$85,000
301.04-16	Support for Citizen Advisory Committee & Additional Public	\$39,665	\$8,335		\$6,000	\$6,000			\$60,000
301.05-16	Single Audit		\$67,200		\$8,400	\$8,400			\$84,000
301.08-16	Disadvantaged Business Enterprise		\$1,200		\$150	\$150			\$1,500
301.09-16	Professional Development		\$24,000		\$3,000	\$3,000			\$30,000
301.10-16	Computer & Network Maintenance		\$9,200		\$1,150	\$1,150			\$11,500
301.13-16	Census and Other Data		\$11,200		\$1,400	\$1,400			\$14,000
301.14-16	Federal Planning Requirements		\$88,000		\$11,000	\$11,000			\$110,000
301.15-16	Computer Model Operation & Support		\$132,000		\$16,500	\$16,500			\$165,000
301.16-16	Oahu Regional Transportation		\$235,920		\$29,490	\$29,490			\$294,900
301.17-16	Transportation Improvement Program	\$64,000	\$12,640		\$9,580	\$9,580			\$95,800
301.18-16	Transportation Alternatives Program		\$12,000		\$1,500	\$1,500			\$15,000
302.01-16	Overhead (Indirect Costs)		\$146,200		\$18,275	\$18,275			\$182,750
Total		\$259,665	\$1,545,727	\$0	\$198,945	\$198,945	\$53,458	\$0	\$2,256,740



Preliminary Funds by Expending Agency for FY 2016

Work Element	Lead Agency	Estimated Amount					Total Estimated Amount		Total
		DPP	HDOT	DTS	OahuMPO	Consultant	Agencies	Consultant	
201.05-16	OahuMPO			\$1,850	\$24,150	\$200,000	\$26,000	\$200,000	\$226,000
202.02-16	OahuMPO				\$22,000		\$22,000	\$0	\$22,000
202.04-16	OahuMPO			\$9,000	\$26,000	\$380,000	\$35,000	\$380,000	\$415,000
202.06-16	OahuMPO			\$2,000	\$10,000		\$12,000	\$0	\$12,000
203.03-16	DTS			\$17,290		\$250,000	\$17,290	\$250,000	\$267,290
301.01-16	OahuMPO				\$145,000		\$145,000	\$0	\$145,000
301.02-16	OahuMPO				\$20,000		\$20,000	\$0	\$20,000
301.03-16	OahuMPO				\$85,000		\$85,000	\$0	\$85,000
301.04-16	OahuMPO				\$60,000		\$60,000	\$0	\$60,000
301.05-16	OahuMPO				\$40,000	\$44,000	\$40,000	\$44,000	\$84,000
301.08-16	OahuMPO				\$1,500		\$1,500	\$0	\$1,500
301.09-16	OahuMPO				\$10,000	\$20,000	\$10,000	\$20,000	\$30,000
301.10-16	OahuMPO				\$1,500	\$10,000	\$1,500	\$10,000	\$11,500
301.13-16	OahuMPO				\$14,000		\$14,000	\$0	\$14,000
301.14-16	OahuMPO				\$25,000	\$85,000	\$25,000	\$85,000	\$110,000
301.15-16	OahuMPO				\$15,000	\$150,000	\$15,000	\$150,000	\$165,000
301.16-16	OahuMPO	\$32,500		\$12,400	\$100,000	\$150,000	\$144,900	\$150,000	\$294,900
301.17-16	OahuMPO			\$5,800	\$90,000		\$95,800	\$0	\$95,800
301.17-16	OahuMPO				\$15,000		\$15,000	\$0	\$15,000
302.01-16	OahuMPO				\$182,750		\$182,750	\$0	\$182,750
Total		\$32,500	\$0	\$48,340	\$886,900	\$1,289,000	\$967,740	\$1,289,000	\$2,256,740

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