

OVERALL WORK PROGRAM
Fiscal Years 2014-2015
Draft Revision #2

Amendment
XXXX, 2013

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



Prepared by

OAHU METROPOLITAN PLANNING ORGANIZATION

In Cooperation with
Its Participating Agencies

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



Revision #2 to the FYs 2014-2015 Overall Work Program (OWP), if approved, would delete the following project from the work plan:

- 202.02-14 Central Oahu Transportation Study

This revision would also make changes to two studies already underway:

- 203.75-09 Ewa Impact Fees for Traffic and Roadway Improvement Update Study
- 202.84-11 Waikiki Transit Circulator Study

The specific proposed changes are:

1. Work Element 202-02-14 Central Oahu Transportation Study

This work element, originally appearing on pages 31-34 of the OWP, would be deleted in its entirety. See pages 3 -6 of this document.

2. Work Element 203.75-09 Ewa Impact Fees for Traffic and Roadway Improvement Update Study

Using FFY 2014 funds, an additional \$15,052 would be added to Task 3 – Project Advisory Committee. The Project Advisory Committee is composed of developers, the State of Hawaii Department of Transportation (HDOT), the Department of Planning and Permitting (DPP), the Oahu Metropolitan Planning Organization (OahuMPO), and other stakeholders. The additional funds will allow for more meetings of the committee. See page 17 of this document for more details.

3. Work Element 202.84-11 Waikiki Transit Circulator Study

Using FFY 2014 funds, additional funding would be added to Task 3 – Identify Alternative Transportation System Actions (+\$10,000); Task 4 – Evaluate and Prioritize Alternative Actions (+\$10,000); Task 5 – Prepare and Execute a Public Outreach Plan (+\$38,000). Additionally, \$8,000 would be deleted from Task 6 – Prepare Reports and Document Study to better reflect the actual costs of the task. The total net change results in an increase of \$50,000 (\$40,000 Federal + \$10,000 Local) for the project. See page 18 of this document for more details.

4. Text and Table Changes

The changes shown above would also result in a number of changes to the text and tables within the OWP. Those potential changes are included herein:

- Table 1, OWP page 4
- Table 3, OWP page 4
- Table 5, OWP page 22
- Table 6, OWP page 23
- *Sources of Funding for FY 2014 Work Elements*, OWP page 109
- *FY 2014 Local Match Commitment per Work Element by Jurisdiction*, OWP page 110
- The Grand Total line, OWP page 111
- *Expenditures by Participating Agencies for FY 2014 Work Elements*, OWP page 112

Text changes are made on the following pages:

- OWP Page 4
- OWP Page 19, Table 4, Programming Status is changed to “Not Programmed”



The Following Work Element would be **DELETED** from the Overall Work Program

Central Oahu Transportation Study

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

Objectives:

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

Project Description:

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

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

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

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

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

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



Work Products/Outcomes:

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

Project Justification:

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

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

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

FY 2014 Staff Labor Commitment to the Work Element



Staff Labor to be Used as Match



Staff Labor to be Reimbursed

Task #	Position/Agency	STAFF LABOR			FUNDING SOURCES		Total
		Hrs	Avg. \$/Hr*	Additive 53.68%	Non-Federal	Federal FHWA	
1 – 3	OahuMPO Planners	235	\$49.27		\$2,316	\$9,262	\$11,578
3	TPD Planners/DIS	160	\$36.50	\$19.59	\$1,795	\$7,180	\$8,975
3	TPD Support Staff/DIS	10	\$20.00	\$10.74	\$61	\$246	\$307
STAFF LABOR SUB-TOTAL EXPENDITURES					\$4,172	\$16,688	\$20,860

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

FY 2014 Work Element Tasks & Budget

Task #	Staff Labor Commitment	Estimated Completion Date	FUNDING SOURCES		Total
			Non-Federal	Federal FHWA	
1	Procure consultant	12/2013	\$1,319	\$5,278	\$6,597
2	Form multi-agency PWC; provide PWC support as warranted	8/2015	\$960	\$3,842	\$4,802
3	Manage and coordinate consultant work	12/2015	\$1,893	\$7,568	\$9,461
STAFF LABOR SUB-TOTAL EXPENDITURES			\$4,172	\$16,688	\$20,860
Task #	Consultant Services				
4	"Brainstorming" session with PWC on Central Oahu transportation issues and potential alternatives; preliminary assessment of the feasibility and reasonableness of alternatives and selection of final set of alternatives to study	2/2014	\$3,000	\$12,000	\$15,000
5	Define alternatives; develop purpose and need statement for each; develop conceptual designs for each that are consistent with applicable Complete Streets policies	5/2014	\$9,600	\$38,400	\$48,000
6	Estimate future daily vehicle miles traveled ¹ (VMT) and other appropriate metrics with each alternative; estimate future impacts to other	7/2014	\$6,000	\$24,000	\$30,000

¹ OahuMPO will make the Travel Demand Forecasting Model available for this purpose.



	modes, e.g., transit, bicycle, pedestrians, and freight				
7	Select appropriate evaluation techniques, based on regional transportation goals	7/2014	\$3,000	\$12,000	\$15,000
8	Identify and quantify primary benefits of each alternative (e.g., travel times savings, VMT reductions, network connectivity, or others as defined by the PWG)	10/2014	\$12,800	\$51,200	\$64,000
9	Identify and quantify primary costs and risks of each alternative (e.g., right-of-way acquisition, construction costs, life cycle maintenance and operations costs, or others, as defined by the PWG); treat cost reductions as benefits	12/2014	\$12,000	\$48,000	\$60,000
10	Develop net benefit evaluation matrix for each project to include (but not limited to): Environmental and physical impacts Social impacts Financial Feasibility	2/2015	\$3,200	\$12,800	\$16,000
11	Develop net benefit evaluation matrix for combinations of alternatives, as defined by the PWG, to examine interaction between individual alternatives. At a minimum, this should include all alternatives that showed positive net benefits individually, but may also include groups of alternatives if, for example, two alternatives are located near one another and appear likely to interact	6/2015	\$6,400	\$25,600	\$32,000
12	Achieve consensus among PWG members regarding recommendations to either drop an alternative or set of alternatives from further consideration or not; estimate level of community support for recommendations	8/2015	\$6,400	\$25,600	\$32,000
13	Develop and execute a robust public input plan to occur throughout project development; the plan must engage the five Central Oahu neighborhood boards (NB): NB #26 – Wahiawa NB #35 – Mililani Mauka/Launani Valley NB #25 – Mililani/Waipio NB #22 – Waipahu NB #21 – Pearl City	12/2015	\$20,000	\$80,000	\$100,000
14	Develop draft technical document and draft summary document; summary document should be written in “plain English” that is accessible to the general public	10/2015	\$12,800	\$51,200	\$64,000
15	Develop final technical document and summary document; print 25 copies of final technical document and 200 copies of final summary; provide both final documents to OahuMPO in MS Word format as well as any graphics, maps, model files, and other materials generated as part of this project	12/2015	\$4,800	\$19,200	\$24,000
CONTRACT SERVICE SUB-TOTAL EXPENDITURES			\$100,000	\$400,000	\$500,000
Other Costs (e.g., software, travel, equipment, etc.)					
N/A					
OTHER COSTS SUB-TOTAL EXPENDITURES			\$0	\$0	\$0
TOTAL WORK ELEMENT COST			\$104,172	\$416,688	\$520,860

Prepared by: [Brian Gibson](#)

Date: [June 3, 2013](#)



Approved by: ~~Brian Gibson~~

Date: ~~June 3, 2013~~

Executive Summary

The Overall Work Program (OWP) for the State of Hawaii (State) Fiscal Years (FYs) 2014 and 2015² includes twenty ~~three~~ (23~~22~~) work elements (WE) plus indirect costs. The OWP is completed annually, so projects and funding for FY 2015 may be further refined in the next version. The FY 2015 information shown herein should be considered a preliminary estimate only. This OWP presents both those initiatives that will commence in FYs 2014 and 2015 and provides a status of eighteen (18) planning studies that were programmed in earlier years on which work continues.

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

	FHWA-PL	FTA 5303	Local ³	Total
Revenue	\$1,696,954	\$417,363	\$528,579	\$2,642,896
Programmed Expenditures	\$1,360,017 \$995,371	\$417,363	\$444,346 \$353,184	\$2,221,726 \$1,765,918
Difference	\$336,937 \$701,583	\$0	\$84,233 \$175,395	\$421,170 \$876,978

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

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

All of the planning studies identified in the OWP receive funding assistance from the United States Department of Transportation (USDOT) through either the Federal Highway Administration (FHWA) or the Federal Transit Administration (FTA), or a combination of FHWA and FTA funds. That funding is matched with non-Federal funds provided by the State and/or City and County of Honolulu (City). The OWP has been prepared in accordance with *Moving Ahead for Progress in the Twenty-First Century* (MAP-21); with FHWA and FTA grant application requirements; and the Federal planning factors.⁴

Table 3. Local Match Estimate for OahuMPO Operations and Projects

	FY 2014	FY 2015	Total
City & County of Honolulu	\$163,424.50 \$112,266.50	\$157,534.00	\$320,958.50 \$269,800.50
State of Hawaii	\$163,424.50 \$112,266.50	\$157,534.00	\$320,958.50 \$269,800.50
Total	\$326,849.00 \$224,533.00	\$315,068.00	\$641,917.00 \$539,601.00

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

For the Oahu Metropolitan Planning Organization (OahuMPO)

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

² The State fiscal year 2014 covers the period between July 1, 2013 and June 30, 2014, inclusive. Funding for these projects utilizes the Federal appropriation received for Federal fiscal year 2013, which covers the period between October 1, 2012 and September 30, 2013. State fiscal year 2015 covers the period between July 1, 2014 and June 30, 2015, inclusive. Funding for these projects estimates the Federal apportionment to be received for Federal fiscal year 2014.

³ Local match is always 20% of total costs.

⁴ 23 CFR 450.306.



Table 4. Prioritized listing of OWP work elements based on OahuMPO evaluation and funding criteria for FYs 2014 and 2015.

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



Work Elements Funded During FYs 2014 & 2015

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

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

ID	Title	FY 2013	FY 2014	FY 2015
Series 100 <i>Hawaii Statewide Planning</i>				
	None			
Series 200 <i>Oahu Transportation Planning</i>				
201.02-14	OahuMPO Participation Plan Evaluation		\$165,862	
201.03-14	Freight Study		\$12,059	
201.04-13/14	Title VI & Environmental Justice Monitoring	\$208,720	\$32,204	
201.05-15	Congestion Management Process (CMP) Update			\$222,176
202.01-13	Roadway Surface Conditions Assessment & Repair Plan	\$1,378,686		
202.02-14	Central Oahu Transportation Study		\$520,860	
202.03-14	Transportation Revenue Forecasting & Alternative Revenue Exploration		\$233,766	
203.05-14	Complete Streets Implementation Plan		\$500,000	
202.04-15	Farrington Highway Realignment Feasibility Study			\$394,586
202.84-14	Waikiki Transit Circulator Study		\$50,000	
203.03-15	PM Peak Period Tow Away Zone Time Modifications on Urban Arterials			\$267,290
203.75-14	Ewa Impact Fees for Traffic and Roadway Improvement Update Study		\$15,052	
203.84-13	Contra-Flow Update Study	\$258,750		
Series 300 <i>OahuMPO Operations</i>				
301.01	Program Administration & Support	\$114,573	\$129,382	\$135,543
301.02	General Technical Assistance and Planning Support	\$62,716	\$24,061	\$44,161
301.03	Overall Work Program	\$62,953	\$39,209	\$80,372
301.04	Support for Citizen Advisory Committee & Additional Public Outreach	\$42,824	\$26,415	\$34,775
301.05	Single Audit	\$51,049	\$50,600	\$51,155
301.08	Disadvantaged Business Enterprise Program	\$3,158	\$0	\$0
301.09	Professional Development	\$10,369	\$11,088	\$12,804
301.10	Computer & Network Maintenance	\$8,990	\$7,780	\$8,373
301.13	Census Data	\$1,323	\$5,541	\$4,545
301.14	Federal Planning Requirements	\$9,474	\$0	\$0
301.15	Computer Model Operations & Support	\$160,547	\$150,000	\$150,000
301.16	Oahu Regional Transportation Plan	\$220,756	\$90,753	\$215,307
301.17	Transportation Improvement Program	\$67,875	\$80,417	\$85,158
301.18	Transportation Alternatives Program	\$1,962	\$3,729	\$5,205
Series 300 <i>OahuMPO Operations</i>				
302.01	Overhead (Indirect Costs)	\$140,000	\$148,000	\$151,300
Total		\$2,804,725	\$2,221,726 \$1,765,918	\$1,862,750



Table 6 lists the FY 2014 direct-cost expenditure estimates by the OahuMPO and its participating agencies and identifies the portion of funding allocated for professional consulting services.

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

Work Element	Name				Allocated for Consultant Services	Total
		DPP	DTS	OahuMPO		
201.02	OahuMPO Participation Plan Evaluation	\$0	\$0	\$15,862	\$150,000	\$165,862
201.03	Freight Study	\$0	\$0	\$12,059	\$0	\$12,059
201.04	Title VI & Environmental Justice Monitoring (Supplemental)	\$20,481	\$0	\$11,723	\$0	\$32,204
202.02	Central Oahu Transportation Study	\$0	\$9,282	\$11,578	\$500,000	\$520,860
202.03	Transportation Revenue Forecasting & Alternative Revenue Exploration	\$0	\$4,641	\$19,125	\$200,000	\$223,766
202.84-14	Ewa Impact Fees for Traffic and Roadway Improvement Update Study	\$0	\$0	\$0	\$15,052	\$15,052
203.05	Complete Streets Implementation Study	\$0	\$50,000	\$0	\$450,000	\$500,000
203.75-14	Waikiki Transit Circulator	\$0	\$0	\$0	\$50,000	\$50,000
301.01	Program Administration & Support	\$0	\$0	\$129,382	\$0	\$129,382
301.02	General Technical Assistance & Planning Support	\$0	\$0	\$24,061	\$0	\$24,061
301.03	Overall Work Program	\$0	\$0	\$39,209	\$0	\$39,209
301.04	Support for Citizen Advisory Committee & Additional Public Outreach	\$0	\$0	\$26,415	\$0	\$26,415
301.05	Single Audit	\$0	\$0	\$28,600	\$22,000	\$50,600
301.08	Disadvantaged Business Enterprise	\$0	\$0	\$0	\$0	\$0
301.09	Professional Development	\$0	\$0	\$11,088	\$0	\$11,088
301.10	Computer & Network Maintenance	\$0	\$0	\$1,280	\$6,500	\$7,780
301.13	Census Data	\$0	\$0	\$5,541	\$0	\$5,541
301.14	Federal Planning Requirements	\$0	\$0	\$0	\$0	\$0
301.15	Computer Model Operation & Support	\$0	\$0	\$0	\$150,000	\$150,000
301.16	Oahu Regional Transportation Program	\$34,791	\$11,833	\$44,129	\$0	\$90,753
301.17	Transportation Improvement Program	\$0	\$6,455	\$73,962	\$0	\$80,417
301.18	Transportation Alternatives Program	\$0	\$0	\$3,729	\$0	\$3,729
302.01	Overhead (Indirect Costs)	\$0	\$0	\$148,000	\$0	\$148,000
Total		\$55,272	\$82,211 \$72,929	\$605,743 \$594,165	\$1,478,500 \$1,043,552	\$2,221,726 \$1,765,918



Sources of Funding for FY 2014 Work Elements

Work Element	Title	FTA 5303	FHWA PL	SPR	Local Match	Supplemental Match	Total
201.02	OahuMPO Participation Plan Evaluation		\$132,689		\$33,173		\$165,862
201.03	Freight Study		\$9,647		\$2,412		\$12,059
201.04	Title VI & Environmental Justice Monitoring (Supplemental)		\$25,763		\$6,441		\$32,204
202.02	Central Oahu Transportation Study		\$416,688		\$104,172		\$520,860
202.03	Transportation Revenue Forecasting & Alternative Revenue Exploration		\$179,013		\$44,753		\$223,766
202.84-14	Ewa Impact Fees for Traffic and Roadway Improvement Update Study		\$12,042		\$3,010		\$15,052
203.05	Complete Streets Implementation Study		\$400,000		\$100,000		\$500,000
203.75-14	Waikiki Transit Circulator		\$40,000		\$10,000		\$50,000
301.01	Program Administration & Support	\$103,506			\$25,876		\$129,382
301.02	General Technical Assistance & Planning Support	\$19,249			\$4,812		\$24,061
301.03	Overall Work Program	\$31,367			\$7,842		\$39,209
301.04	Support for Citizen Advisory Committee & Additional Public Outreach	\$21,132			\$5,283		\$26,415
301.05	Single Audit	\$22,880	\$17,600		\$10,120		\$50,600
301.08	Disadvantaged Business Enterprise	\$0			\$0		\$0
301.09	Professional Development	\$8,870			\$2,218		\$11,088
301.10	Computer & Network Maintenance	\$1,024	\$5,200		\$1,556		\$7,780
301.13	Census Data	\$4,433			\$1,108		\$5,541
301.14	Federal Planning Requirements	\$0			\$0		\$0
301.15	Computer Model Operation & Support	\$0	\$120,000		\$30,000		\$150,000
301.16	Oahu Regional Transportation Program	\$35,303	\$37,299		\$18,151		\$90,753
301.17	Transportation Improvement Program	\$59,170	\$5,164		\$16,083		\$80,417
301.18	Transportation Alternatives Program	\$2,983			\$746		\$3,729
302.01	Overhead (Indirect Costs)	\$107,446	\$10,954		\$29,600		\$148,000
Total		\$417,363	\$1,360,017 \$995,371	\$0	\$444,346 \$353,184	\$0	\$2,221,726 \$1,765,918

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

Work Element	Title	FTA 5303	FHWA PL	SPR	Local Match	Supplemental Match	Total
201.65-07	Tantalus & Roundtop Drive Boundary Identification Study		\$123,932		\$30,983		\$154,915
203.75-09	Ewa Impact Fees for Traffic & Roadway Improvements Update Study		\$11,000		\$2,750		\$13,750
203.77-09	Short-Range Transit Service Operations Plan		\$9,172		\$2,293	\$87,036	\$98,501
203.79-10	Honolulu Urban Core Parking Master Plan		\$129,705		\$32,426	\$72,000	\$234,131
203.80-10	Makakilo Traffic Study		\$156,000		\$39,000		\$195,000
203.81-10	West Waikiki Traffic Study		\$103,119		\$25,780		\$128,899
202.84-11	Waikiki Transit Circulator Study		\$9,000		\$2,250		\$11,250
203.82-11	Separate Left-Turn Phase Alternatives Study		\$79,158		\$19,790		\$98,948
203.83-11	Village Park - Kupuna Loop Corridor Study		\$57,084		\$14,271		\$71,355
201.01-12	Traffic Signal Prioritization Methodology		\$153,722		\$38,431		\$192,153
205.01-12	OahuMPO Planning Process Review		\$190,250		\$47,563		\$237,813
205.02-12	OahuMPO Website Update & E-TIP & E-ORIP Development		\$45,000		\$11,250		\$56,250
206.01-12	Emergency Evacuation Plan		\$400,000		\$100,000		\$500,000
Total		\$0	\$1,467,142	\$0	\$366,787	\$159,036	\$1,992,965
Grand Total		\$417,363	\$2,827,159 \$2,462,513	\$0	\$811,133 \$719,971	\$159,036	\$4,214,691 \$3,758,883



FY 2014 Local Match Commitment per Work Element by Jurisdiction

WE	Title	State	City & County	Total
201.02	OahuMPO Participation Plan Evaluation	\$16,586.50	\$16,586.50	\$33,173.00
201.03	Freight Study	\$1,206.00	\$1,206.00	\$2,412.00
201.04	Title VI & Environmental Justice Monitoring (Supplemental)	\$1,172.50	\$5,269.50	\$6,442.00
202.02	Central Oahu Transportation Study	\$51,158.00	\$53,014.00	\$104,172.00
202.03	Transportation Revenue Forecasting & Alternative Revenue Exploration	\$21,912.50	\$22,840.00	\$44,752.50
202.84	Ewa Impact Fees for Traffic and Roadway Improvement Update Study	\$0.00	\$3,010.00	\$3,010.00
203.05	Complete Streets Implementation Study	\$0.00	\$100,000.00	\$100,000.00
203.75	Waikiki Transit Circulator	\$0.00	\$10,000.00	\$10,000.00
301.01	Program Administration & Support	\$12,938.00	\$12,938.00	\$25,876.00
301.02	General Technical Assistance & Planning Support	\$2,406.00	\$2,406.00	\$4,812.00
301.03	Overall Work Program	\$3,921.00	\$3,921.00	\$7,842.00
301.04	Support for Citizen Advisory Committee & Additional Public Outreach	\$2,641.00	\$2,641.00	\$5,282.00
301.05	Single Audit	\$5,060.00	\$5,060.00	\$10,120.00
301.08	Disadvantaged Business Enterprise	\$0.00	\$0.00	\$0.00
301.09	Professional Development	\$1,109.00	\$1,109.00	\$2,218.00
301.10	Computer & Network Maintenance	\$778.00	\$778.00	\$1,556.00
301.13	Census Data	\$554.00	\$554.00	\$1,108.00
301.14	Federal Planning Requirements	\$0.00	\$0.00	\$0.00
301.15	Computer Model Operation & Support	\$15,000.00	\$15,000.00	\$30,000.00
301.16	Oahu Regional Transportation Program	\$4,413.00	\$13,738.00	\$18,151.00
301.17	Transportation Improvement Program	\$7,396.00	\$8,687.00	\$16,083.00
301.18	Transportation Alternatives Program	\$373.00	\$373.00	\$746.00
302.01	Overhead (Indirect Costs)	\$14,800.00	\$14,800.00	\$29,600.00
	Total	\$163,424.50 \$112,266.50	\$280,921 \$240,917	\$444,345.50 \$353,183.50



Estimated Expenditures by Participating Agencies for FY 2014 Work Elements

Work Element	Lead Agency	Estimated Amount				Total Estimated Amount		
		DPP	DTS	OahuMPO	Consultant	Agencies	Consultant	Total
201.02	OahuMPO			\$15,862	\$150,000	\$15,862	\$150,000	\$165,862
201.03	OahuMPO			\$12,059		\$12,059	\$0	\$12,059
201.04	OahuMPO	\$20,481		\$11,723		\$32,204	\$0	\$32,204
202.02	OahuMPO		\$9,282	\$11,578	\$500,000	\$20,869	\$500,000	\$520,869
202.03	OahuMPO		\$4,641	\$19,125	\$200,000	\$23,766	\$200,000	\$223,766
202.84	DTS				\$15,052		\$15,052	\$15,052
203.05	DTS		\$50,000		\$450,000	\$50,000	\$450,000	\$500,000
203.75	DTS				\$50,000		\$50,000	\$50,000
301.01	OahuMPO			\$129,382		\$129,382	\$0	\$129,382
301.02	OahuMPO			\$24,061		\$24,061	\$0	\$24,061
301.03	OahuMPO			\$39,209		\$39,209	\$0	\$39,209
301.04	OahuMPO			\$26,415		\$26,415	\$0	\$26,415
301.05	OahuMPO			\$28,600	\$22,000	\$28,600	\$22,000	\$50,600
301.08	OahuMPO			\$0		\$0	\$0	\$0
301.09	OahuMPO			\$11,088		\$11,088	\$0	\$11,088
301.10	OahuMPO			\$1,280	\$6,500	\$1,280	\$6,500	\$7,780
301.13	OahuMPO			\$5,541		\$5,541	\$0	\$5,541
301.14	OahuMPO			\$0		\$0	\$0	\$0
301.15	OahuMPO			\$0	\$150,000	\$0	\$150,000	\$150,000
301.16	OahuMPO	\$34,791	\$11,833	\$44,129		\$90,753	\$0	\$90,753
301.17	OahuMPO		\$6,455	\$73,962		\$80,417	\$0	\$80,417
301.18	OahuMPO			\$3,729		\$3,729	\$0	\$3,729
302.01	OahuMPO			\$148,000		\$148,000	\$0	\$148,000
Total		\$55,272	\$82,211 \$72,929	\$405,743 \$594,165	\$1,478,500 \$1,043,552	\$743,226 \$722,366	\$1,478,500 \$1,043,552	\$2,221,726 \$1,765,918



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