

**FEDERAL FISCAL YEAR 2015 ANNUAL PROGRESS REPORT
ON THE
OAHU METROPOLITAN PLANNING ORGANIZATION
OVERALL WORK PROGRAM**

OCTOBER 1, 2014 – SEPTEMBER 30, 2015



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Common Abbreviations

CAC	Citizen Advisory Committee (OahuMPO)
DBE	Disadvantaged Business Enterprise
DEM	Department of Emergency Management (City & County of Honolulu)
DPP	Department of Planning and Permitting (City & County of Honolulu)
DTS	Department of Transportation Services (City & County of Honolulu)
FY	Fiscal Year (State)
FFY	Federal Fiscal Year
FHWA	Federal Highway Administration
FTA	Federal Transit Administration
GIS	Geographic Information Systems
HDOT	Hawaii Department of Transportation (State of Hawaii)
ITS	Intelligent Transportation Systems
LUM	Land Use Model
MAP-21	Moving Ahead for Progress in the Twenty-First Century
MPO	Metropolitan Planning Organization
NEPA	National Environmental Policy Act
NTP	Notice to Proceed
OahuMPO	Oahu Metropolitan Planning Organization
OMB	Office of Management and Budget
OPP	Oahu Participation Plan
ORTP	Oahu Regional Transportation Plan
OWP	Overall Work Program
T6/EJ	Title VI/Environmental Justice
TAC	Technical Advisory Committee (OahuMPO)
TAP	Transportation Alternatives Program
TDFM	Travel Demand Forecasting Model
TIP	Transportation Improvement Program
WE	Work Element

Certification of This Report

By signing this report, I certify to the best of my knowledge and belief that the report is true, complete, and accurate, and the expenditures, disbursements, and cash receipts are for the purposes and objectives set forth in the terms and conditions of the Federal award. I am aware that any false, fictitious, or fraudulent information, or the omission of any material fact, may subject me to criminal, civil, or administrative penalties for fraud, false statements, false claims, or otherwise (U.S. Code Title 18, Section 1001 and Title 31, Sections 3729-3730 and 3801-3812).



Brian Gibson, OahuMPO Executive Director

March 3, 2016

Date

Introduction

The narrative of this report and the project progress reports were compiled by the staff of the Oahu Metropolitan Planning Organization (OahuMPO) based on progress reports prepared by the OahuMPO staff and staff from OahuMPO's participating agencies.

The Overall Work Plan (OWP) establishes the various work elements and their budgets for each fiscal year. OahuMPO expends funds in two basic ways. First, to support internal operations – pay staff, rent, and all of the expenses that are necessary to maintain a planning office. Second, revenue and spending authority that are not needed to maintain the OahuMPO office are made available as planning grants to fund planning studies. The OWP identifies both types of work elements. This report summarizes the financial and programmatic status of all work elements approved by the Policy Board prior to September 30, 2015, including pass-through projects that are managed by one or more of OahuMPO's participating agencies.

The OWP covers a State fiscal year, which starts July 1st and extends to June 30th of the following year. This report covers a Federal fiscal year, which starts October 1st of each year. Therefore, there is a three-month overlap between the start of a new State fiscal year and the end of the Federal fiscal year. This overlap is why, for the 300 Series work elements, revenue and expenditures for both FY2015 and FY2016 are shown.

Recognizing that there is often a period of time between when work is performed and when the resulting invoice is submitted and reimbursed, the expenditure reports may, at the margins, reflect payment for work performed in the previous fiscal period.

Overall Summary

OahuMPO Internal Work Elements

FFY2015 was not a typical year for OahuMPO. The time and attention required to fully address Federal corrective actions resulted in staff spending much more time in **Program Support & Administration (301.01)** than originally budgeted. This also meant that staff was able to spend less time than originally budgeted in other work elements, like the Oahu Regional Transportation Plan, the Overall Work Program, Professional Development, etc. Two administrative revisions to the work plan were necessary to shift funding from other work elements to 301.01. In some cases, staff began expending FY2016 budgeted funds for some work elements much earlier than usual (the State fiscal year begins July 1st each year). This was partly the result of the lack of reserve funding left over from previous years which would normally be spent first, before the new fiscal years' funds are tapped. The Federal budgets for two work elements were slightly exceeded during FFY2015. For **General Technical Assistance and Planning Support (301.02)** the budget for FTA 5303 funds was exceeded by \$118. For **Support for Citizen Advisory Committee & Additional Public Outreach (301.04)** the budget for FTA 5303 funds was exceeded by \$230. The overspending will be offset by underspending FTA 5303 funds on **Overall Work Program (301.03)**. Neither the total budget for FTA 5303 funds nor the Activity Line Item budgets were exceeded.

Consultant, Vendor, or Contractor Work Elements

In FFY 2015, OahuMPO managed thirteen work elements for which there were funds obligated for outside consultants, vendors, or contractors and one contract for the annual **Single Audit (301.05-15)**, which is actually a contract between the State Office of the Auditor and the auditing firm. The **OahuMPO Planning Process Review (205.01-12)** was completed. The consultant assistance provided by this contract was vital to allowing OahuMPO to meet the Federal corrective action deadlines in FFY2015. Most of the funding for the **Title VI & Environmental Justice Monitoring (201.04-14/16)** was de-obligated by the Hawaii Department of Transportation in FFY2014, but that funding was restored in FY2016, which will allow that work element to once again move toward completion. The funding issues of FFY2014 also impacted the ability for most other work elements to move forward through procurement and contracting. However, by the close of FFY2015, the **OahuMPO Participation Plan Evaluation (201.02-14)** and the **Central Oahu Transportation Study (202.02-14)** were in the process of finalizing consultant contracts. OahuMPO staff expects to make significant progress on both work elements in FFY2016. Three work elements – **Transportation Revenue Forecasting & Alternative Revenue Exploration (202.03-14)**, **Congestion Management Process Update (201.05-15)**, and the consultant portion of **Oahu Regional Transportation**

Plan (301.16-14/15/16) are all related to the development of the Oahu Regional Transportation Plan (ORTP). OahuMPO staff expects to complete ORTP 2040 by April 2016, and then intends to issue one request-for-proposals for all three work elements to assist in the development of the next ORTP.

For those work elements managed by sub-recipients of planning funds, eleven projects were completed or were very near completion at the end of FFY2015:

- **Tantalus & Round Top Drive Boundary Identification (201.65-07)**
- **Short-Range Transit Service Operations (203.77-09)**
- **Honolulu Urban Core Parking Master Plan (203.79-10)**
- **Makakilo Traffic Study (203.80-10)**
- **West Waikiki Traffic Study (203.81-10)**
- **Waikiki Regional Transit Circulator (202.84-11/14)**
- **Separate Left-Turn Phase Alternatives Study (203.82-11)**
- **Village Park-Kupuna Loop Sub-Area Corridor Study (203.83-11)**
- **Emergency Evacuation Plan (206.01-12)**
- **Contra-Flow Update Study (203.84-13)**
- **Complete Streets Implementation Plan (203.05-14)**

Based on reports from the sub-grantee, OahuMPO expects all of the projects to be closed-out in FFY2016.

In addition, good progress was made on the following work elements:

- **Roadway Surface Conditions Assessment & Repair Plan (202.01-13)**

For the **Traffic Signal Prioritization Methodology (201.01-12)**, OahuMPO staff is aware that progress is being made and has been receiving consultant invoices from the City for reimbursement. However, OahuMPO has not been receiving the required project status reports and therefore has been holding the invoices until the required reports are submitted.

See the table on the next page for a summary of the progress made on all of the Series 200 work elements during FFY2015.

Year-Over-Year Comparison of Series 200 Work Elements				
		Pct. Of Total Budget Expended		
#	Project Title	2014	2015	Notes
201.65-07	Tantalus & Round Top Drive Boundary Identification	86%	88%	Project has been completed
203.75-09/14	Ewa Impact Fees for Traffic & Roadway Improvements	81%	81%	
203.77-09	Short-Range Transit Service Operations	84%	91%	Project has been completed
203.79-10	Honolulu Urban Core Parking Master Plan	86%	98%	Project has been completed
203.80-10	Makakilo Traffic Study	27%	31%	Project is near completion; study report is being finalized
203.81-10	West Waikiki Traffic Study	75%	75%	Project as been completed
202.84-11/14	Waikiki Regional Transit Circulator	87%	98%	Project has been completed
203.82-11	Separate Left-Turn Phase Alternatives Study	64%	64%	Project is near completion
203.83-11	Village Park-Kupuna Loop Sub-Area Corridor Study	72%	92%	Project has been completed
201.01-12	Traffic Signal Prioritization Methodology	41%	41%	
205.01-12	OahuMPO Planning Process Review	57%	97%	Project has been completed
206.01-12	Emergency Evacuation Plan	71%	88%	Project has been completed
202.01-13	Roadway Surface Conditions Assessment & Repair Plan	0%	54%	
203.84-13	Contra-Flow Update Study	47%	96%	Project is near completion; study report is being finalized
201.02-14	OahuMPO Participation Plan Evaluation	0%	2%	Contracting process is underway
201.04-14/16	Title VI & Environmental Justice Monitoring	0%	2%	Contracting process is underway
202.02-14	Central Oahu Transportation Study	0%	1%	Contracting process is underway
202.03-14	Transportation Revenue Forecasting & Alternative Revenue Exploration	0%	0%	Procurment likely to occur following completion of the ORTP 2040
203.05-14	Complete Streets Implementation Plan	0%	86%	Project is near completion; study reports are being finalized
201.05-15	Congestion Management Process Update	N/A	6%	Procurment likely to occur following completion of the ORTP 2040
202.04-15	Farrington Highway Realignment Feasibility Study	N/A	1%	Request for Proposals is being prepared
202.05-15	Kapalama Sub-Area Multimodal Circulation and Mobility Study	N/A	0%	
203.03-16	PM Peak Period Tow Away Zone Time Modifications on Urban Arterials	N/A	0%	
203.06-16	Oahu Mass Transit Joint Operational Feasibility Study	N/A	0%	

OWP Work Element Update

Table of Work Elements

The table below presents a snapshot of expenditures during FFY2015 for active work elements. The table is designed to provide a quick reference as to the status of implementation for each active work element.

Active Projects for FFY 2015															
Series 200	Work Element Title	Work Element Funds Obligated (All Years)				Work Element Funds Expended in FFY 2015				Cumulative Expenditure (All Years)	% Total Budget Expended	Work Element Funds Remaining as of End of FFY 2015			
		Consultant-Vendor-Contractor Budget	OMPO Staff Budget	City & County Staff Budget	Total Budget	CVC Funds Expended	OMPO Staff Funds Expended	City & County Staff Funds Expended	Total Funds Expended			CVC Funds Remaining	OMPO Staff Funds Remaining	City & County Staff Funds Remaining	Total Funds Remaining
201.65-07	Iantalus & Round Top Drive Boundary Identification Study	\$1,000,000	\$0	\$0	\$1,000,000	\$16,480	\$0	\$0	\$16,480	\$877,948	88%	\$122,052	\$0	\$0	\$122,052
203.75-09/14	Ewa Impact Fees for Traffic & Roadway Improvements Update Study	\$415,052	\$0	\$0	\$415,052	\$0	\$0	\$0	\$0	\$336,782	81%	\$78,270	\$0	\$0	\$78,270
203.77-09	Short-Range Transit Service Operations Plan	\$510,000	\$0	\$0	\$510,000	\$2,200	\$0	\$0	\$2,200	\$466,581	91%	\$10,419	\$0	\$0	\$10,419
203.79-10/13	Honolulu Urban Core Parking Master Plan	\$658,158	\$0	\$0	\$658,158	\$12,241	\$0	\$0	\$12,241	\$642,612	98%	\$15,546	\$0	\$0	\$15,546
203.80-10	Makakoa Traffic Study	\$250,000	\$0	\$14,000	\$264,000	\$10,500	\$0	\$0	\$10,500	\$82,539	31%	\$168,620	\$0	\$12,841	\$181,461
203.81-10	West Waikiki Traffic Study	\$250,000	\$0	\$14,000	\$264,000	\$0	\$0	\$0	\$0	\$197,556	75%	\$53,600	\$0	\$12,844	\$66,444
202.84-11/14	Waikiki Regional Transit Circulator Study	\$400,000	\$0	\$0	\$400,000	\$45,180	\$0	\$0	\$45,180	\$392,980	98%	\$7,020	\$0	\$0	\$7,020
203.82-11	Separate Left-Turn Phase Alternatives Study	\$100,000	\$0	\$18,130	\$118,130	\$0	\$0	\$0	\$0	\$75,851	64%	\$26,200	\$0	\$16,079	\$42,279
203.83-11	Village Park-Kupuna Loop Sub-Area Corridor Study	\$157,000	\$0	\$14,531	\$171,531	\$34,550	\$0	\$0	\$34,550	\$158,315	92%	\$2,000	\$0	\$11,216	\$13,216
201.01-12	Traffic Signal Prioritization Methodology	\$170,000	\$0	\$22,153	\$192,153	\$0	\$0	\$0	\$0	\$77,900	41%	\$92,100	\$0	\$22,153	\$114,253
205.01-12	OahuMPO Planning Process Review	\$253,220	\$36,253	\$10,000	\$299,473	\$119,781	\$0	\$0	\$119,781	\$289,016	97%	\$437	\$20	\$10,000	\$10,457
206.01-12	Emergency Evacuation Plan	\$500,000	\$0	\$0	\$500,000	\$108,394	\$0	\$0	\$108,394	\$439,152	88%	\$60,848	\$0	\$0	\$60,848
202.01-13	Roadway Surface Conditions Assessment & Repair Plan	\$1,050,000	\$0	\$328,686	\$1,378,686	\$596,326	\$0	\$149,082	\$745,408	\$745,408	54%	\$453,674	\$0	\$179,604	\$633,278
203.84-13	Contra-Flow Update Study	\$250,000	\$0	\$8,750	\$258,750	\$127,500	\$0	\$0	\$127,500	\$248,157	96%	\$2,500	\$0	\$8,093	\$10,593
201.02-14	OahuMPO Participation Plan Evaluation	\$150,000	\$15,862	\$0	\$165,862	\$0	\$4,020	\$0	\$4,020	\$4,020	2%	\$150,000	\$11,842	\$0	\$161,842
201.04-14/16	Title VI & Environmental Justice Monitoring	\$200,000	\$30,223	\$20,481	\$250,704	\$0	\$1,804	\$0	\$1,804	\$3,848	2%	\$200,000	\$26,375	\$20,481	\$246,856
202.02-14	Central Oahu Transportation Study	\$500,000	\$11,578	\$9,282	\$520,860	\$0	\$815	\$0	\$815	\$2,847	1%	\$500,000	\$8,731	\$9,282	\$518,013
202.03-14	Transportation Revenue Forecasting & Alternative Revenue Exploration	\$200,000	\$19,125	\$4,641	\$223,766	\$0	\$0	\$0	\$0	\$0	0%	\$200,000	\$19,125	\$4,641	\$223,766
203.05-14	Complete Streets Implementation Plan	\$450,000	\$0	\$50,000	\$500,000	\$429,285	\$0	\$0	\$429,285	\$429,285	86%	\$20,715	\$0	\$50,000	\$70,715
201.05-15	Congestion Management Process Update	\$200,000	\$20,087	\$1,837	\$221,924	\$0	\$12,459	\$0	\$12,459	\$12,459	6%	\$200,000	\$7,628	\$1,837	\$209,465
202.04-15	Farrington Highway Realignment Feasibility Study	\$385,000	\$25,472	\$0	\$410,472	\$0	\$2,218	\$0	\$2,218	\$2,218	1%	\$385,000	\$23,254	\$0	\$408,254
205.05-15	Kapalama Sub-Area Multimodal Circulation and Mobility Study	\$450,000	\$0	\$50,000	\$500,000	\$0	\$0	\$0	\$0	\$0	0%	\$450,000	\$0	\$50,000	\$500,000
203.03-16	PM Peak Period Tow Away Zone Time Modifications on Urban Arterials	\$250,000	\$0	\$17,500	\$267,500	\$0	\$0	\$0	\$0	\$0	0%	\$250,000	\$0	\$17,500	\$267,500
203.06-16	Oahu Mass Transit Joint Operational Feasibility Study	\$235,000	\$0	\$32,400	\$267,400	\$0	\$0	\$0	\$0	\$0	0%	\$235,000	\$0	\$32,400	\$267,400
Series 300	Work Element Title	Consultant-Vendor-Contractor Budget	OMPO Staff Budget	City & County Staff Budget	Total Budget	CVC Funds Expended	OMPO Staff Funds Expended	City & County Staff Funds Expended	Total Funds Expended	Expenditure in FY2015	% Total Budget Expended	CVC Funds Remaining	OMPO Staff Funds Remaining	City & County Staff Funds Remaining	Total Funds Remaining
301.01-15/16	Program Support & Administration	\$0	\$404,777	\$0	\$404,777	\$0	\$243,960	\$0	\$243,960	\$243,960	60%	\$0	\$160,817	\$0	\$160,817
301.02-15/16	General Technical Assistance & Planning Support	\$0	\$44,577	\$0	\$44,577	\$0	\$21,246	\$0	\$21,246	\$21,246	48%	\$0	\$23,331	\$0	\$23,331
301.03-15/16	Overall Work Program	\$0	\$133,168	\$0	\$133,168	\$0	\$45,273	\$0	\$45,273	\$45,273	34%	\$0	\$87,895	\$0	\$87,895
301.04-15/16	Support for Citizen Advisory Committee & Additional Public Outreach	\$0	\$95,733	\$0	\$95,733	\$0	\$45,736	\$0	\$45,736	\$45,736	48%	\$0	\$49,997	\$0	\$49,997
301.05-14/15/16	Single Audit	\$93,100	\$68,191	\$0	\$161,291	\$19,600	\$39,093	\$0	\$58,693	\$58,693	36%	\$73,500	\$29,098	\$0	\$102,598
301.08-15/16	Disadvantaged Business Enterprise Program	\$0	\$2,884	\$0	\$2,884	\$0	\$1,507	\$0	\$1,507	\$1,507	52%	\$0	\$1,377	\$0	\$1,377
301.09-14/15/16	Professional Development	\$39,000	\$30,826	\$0	\$69,826	\$0	\$2,838	\$0	\$2,838	\$2,838	4%	\$39,000	\$27,988	\$0	\$66,988
301.10-14/15/16	Computer & Network Maintenance	\$19,257	\$6,203	\$0	\$25,460	\$1,008	\$4,779	\$0	\$5,787	\$5,787	23%	\$18,249	\$1,424	\$0	\$19,673
301.13-14/15/16	Census Data	\$0	\$15,968	\$0	\$15,968	\$0	\$3,791	\$0	\$3,791	\$3,791	24%	\$0	\$12,177	\$0	\$12,177
301.14-16	Federal Planning Requirements	\$50,000	\$25,000	\$0	\$75,000	\$0	\$519	\$0	\$519	\$519	1%	\$50,000	\$24,481	\$0	\$74,481
301.15-14/15/16	Computer Model Operation and Support	\$438,000	\$16,811	\$10,000	\$464,811	\$26,705	\$3,458	\$0	\$30,163	\$30,163	6%	\$411,295	\$13,353	\$10,000	\$434,648
301.16-14/15/16	Oahu Regional Transportation Plan	\$400,000	\$136,931	\$103,248	\$640,179	\$0	\$73,255	\$0	\$73,255	\$73,255	11%	\$400,000	\$63,676	\$103,248	\$566,924
301.17-14/15/16	Transportation Improvement Program	\$0	\$141,535	\$22,910	\$164,445	\$0	\$67,036	\$0	\$67,036	\$67,036	41%	\$0	\$74,499	\$22,910	\$97,409
01.18-14/15/16	Transportation Alternatives Program Coordination	\$0	\$23,618	\$0	\$23,618	\$0	\$5,667	\$0	\$5,667	\$5,667	24%	\$0	\$17,951	\$0	\$17,951
02.01-14/15/16	Overhead (Indirect Costs)	\$298,073	\$0	\$0	\$298,073	\$105,492	\$0	\$0	\$105,492	\$105,492	35%	\$192,581	\$0	\$0	\$192,581
Total		\$10,320,860	\$1,304,822	\$752,549	\$12,378,231	\$1,655,242	\$579,474	\$149,082	\$2,383,798	\$6,196,437	50%	\$4,868,626	\$685,039	\$595,129	\$6,148,794

The Work Elements

The pages that follow provide the status of each work element in more detail than the tables on the previous pages. The projects are listed in numerical order by their work element number. The reports include more details for both the tasks completed and the financial disposition of the work element.

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

Task No.	Estimated 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	N/A	Parcel mapping & descriptions	75%

Progress, Issues, and Discussion:

This project was completed and the final report was delivered to OahuMPO on October 27, 2015.

The consultant was unable to complete the installation of the survey monuments due to existing land settling and movement. The consultant was unable to accurately place their monuments without needing to re-survey the area again. DTS made the decision to stop work on the monuments and proceed with the final report. The consultant documented the existing settlement conditions in the final report and explained why the remaining monuments were not able to be installed.

FFY2015 Financial Summary								
		Funding Programmed			Funding Expended			Funding Balance
			2007	Total	Prior to FFY2015	During FFY2015	Total Expenditures	
Contract Services	FHWA-PL		\$800,000	\$800,000	\$689,174	\$13,184	\$702,358	\$97,642
	FTA5303		\$0	\$0	\$0	\$0	\$0	\$0
	Local		\$200,000	\$200,000	\$172,294	\$3,296	\$175,590	\$24,410
	Total		\$1,000,000	\$1,000,000	\$861,468	\$16,480	\$877,948	\$122,052
Staff Labor	FHWA-PL		\$0	\$0	\$0	\$0	\$0	\$0
	FTA5303		\$0	\$0	\$0	\$0	\$0	\$0
	Local		\$0	\$0	\$0	\$0	\$0	\$0
	Total		\$0	\$0	\$0	\$0	\$0	\$0
Total	FHWA-PL		\$800,000	\$800,000	\$689,174	\$13,184	\$702,358	\$97,642
	FTA5303		\$0	\$0	\$0	\$0	\$0	\$0
	Local		\$200,000	\$200,000	\$172,294	\$3,296	\$175,590	\$24,410
	Total		\$1,000,000	\$1,000,000	\$861,468	\$16,480	\$877,948	\$122,052

203.75-09/14: Ewa Impact Fees for Traffic & Roadway Improvements Update Study

Task No.	Estimated 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	80%

Progress, Issues, and Discussion:

Most tasks of this project have been completed.

Currently, the consultant in collaboration with DTS is working on preparing changes to fee structure and amounts as well fee credit structure for incorporation into final recommendations for draft ordinance.

Part of delay related to change in administration. When it was known previous administration would not be returning, instructions were given to delay any action until next administration. Learning curve period and determination of direction for new administration took a few months. Additional meetings with certain stakeholders due to requested modifications to project list and fee structure resulted in additional delays. Issues on the credit fee structure resulted in additional delays.

At the end of FFY2015, DTS staff and the consultant were working toward final report and draft.

FFY2015 Financial Summary								
		Funding Programmed			Funding Expended			Funding Balance
		2009	2014	Total	Prior to FFY2015	During FFY2015	Total Expenditures	
Contract Services	FHWA-PL	\$320,000	\$12,042	\$332,042	\$269,426	\$0	\$269,426	\$62,616
	FTA5303	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$80,000	\$3,010	\$83,010	\$67,356	\$0	\$67,356	\$15,654
	Total	\$400,000	\$15,052	\$415,052	\$336,782	\$0	\$336,782	\$78,270
Staff Labor	FHWA-PL	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	FTA5303	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	FHWA-PL	\$320,000	\$12,042	\$332,042	\$269,426	\$0	\$269,426	\$62,616
	FTA5303	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$80,000	\$3,010	\$83,010	\$67,356	\$0	\$67,356	\$15,654
	Total	\$400,000	\$15,052	\$415,052	\$336,782	\$0	\$336,782	\$78,270

203.77-09: Short-Range Transit Service Operations Plan

Task No.	Estimated 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. Final payment and project close-out was expected to occurred in FY 2014, however, the consultant was not compliant with the Hawaii State Tax Office. The consultant has been working to come into compliance so that the final invoice can be paid, but as of the end of FY 2015, they were not compliant.

FFY2015 Financial Summary								
		Funding Programmed			Funding Expended			Funding Balance
			2009	Total	Prior to FFY2015	During FFY2015	Total Expenditures	
Contract Services	FHWA-PL	\$0	\$408,000	\$408,000	\$397,905	\$1,760	\$399,665	\$8,335
	FTA5303	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$0	\$102,000	\$102,000	\$99,476	\$440	\$99,916	\$2,084
	Total	\$0	\$510,000	\$510,000	\$497,381	\$2,200	\$499,581	\$10,419
Staff Labor	FHWA-PL	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	FTA5303	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	FHWA-PL	\$0	\$408,000	\$408,000	\$397,905	\$1,760	\$399,665	\$8,335
	FTA5303	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$0	\$102,000	\$102,000	\$99,476	\$440	\$99,916	\$2,084
	Total	\$0	\$510,000	\$510,000	\$497,381	\$2,200	\$499,581	\$10,419

203.79-10/13: Honolulu Urban Core Parking Master Plan

Task No.	Estimated 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	12/14	Parking Rate Study (task added by amendment July 2012)	100%
8	10/10		Reimbursable account	100%

Progress, Issues, and Discussion:

This project was completed in 2015 and is in the process of being closed out. The final report was delivered to OahuMPO.

FFY2015 Financial Summary								
		Funding Programmed			Funding Expended			Funding Balance
		2010	2013	Total	Prior to FFY2015	During FFY2015	Total Expenditures	
Contract Services	FHWA-PL	\$400,003	\$126,523	\$526,526	\$504,297	\$9,793	\$514,090	\$12,436
	FTA5303	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$100,001	\$31,631	\$131,632	\$126,074	\$2,448	\$128,522	\$3,110
	Total	\$500,004	\$158,154	\$658,158	\$630,371	\$12,241	\$642,612	\$15,546
Staff Labor	FHWA-PL	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	FTA5303	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	FHWA-PL	\$400,003	\$126,523	\$526,526	\$504,297	\$9,793	\$514,090	\$12,436
	FTA5303	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$100,001	\$31,631	\$131,632	\$126,074	\$2,448	\$128,522	\$3,110
	Total	\$500,004	\$158,154	\$658,158	\$630,371	\$12,241	\$642,612	\$15,546

203.80-10: Makakilo Traffic Study

Task No.	Estimated Completion Date (Mo/Yr)	Actual Completion Date (Mo/Yr)	Tasks	% Completion to Date
1	10/11	3/2012	Existing traffic operational report	100%
2	12/11	1/2013	Mitigative measures	100%
3	02/12	7/2015	Final traffic study	95%

Progress, Issues, and Discussion:

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

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

The consultant submitted its draft of the Final Traffic Study in April 2014. DTS completed its review of the final draft report and has returned it to the consultant with comments.

As of the end of FFY2015, the consultant was having difficulty reaching this traffic engineering sub-contractor to finalize the report.

FFY2015 Financial Summary								
		Funding Programmed			Funding Expended			Funding Balance
			2010	Total	Prior to FFY2015	During FFY2015	Total Expenditures	
Contract Services	FHWA-PL		\$200,000	\$200,000	\$56,704	\$8,400	\$65,104	\$134,896
	FTA5303		\$0	\$0	\$0	\$0	\$0	\$0
	Local		\$50,000	\$50,000	\$14,176	\$2,100	\$16,276	\$33,724
	Total		\$250,000 ¹	\$250,000	\$70,880	\$10,500	\$81,380	\$168,620
Staff Labor	FHWA-PL		\$11,200	\$11,200	\$927	\$0	\$927	\$10,273
	FTA5303		\$0	\$0	\$0	\$0	\$0	\$0
	Local		\$2,800	\$2,800	\$232	\$0	\$232	\$2,568
	Total		\$14,000	\$14,000	\$1,159	\$0	\$1,159	\$12,841
Total	FHWA-PL		\$211,200	\$211,200	\$57,631	\$8,400	\$66,031	\$145,169
	FTA5303		\$0	\$0	\$0	\$0	\$0	\$0
	Local		\$52,800	\$52,800	\$14,408	\$2,100	\$16,508	\$36,292
	Total		\$264,000	\$264,000	\$72,039	\$10,500	\$82,539	\$181,461

¹ Consultant contract was for \$200,000

203.81-10: West Waikiki Traffic Study

Task No.	Estimated Completion Date (Mo/Yr)	Actual Completion Date (Mo/Yr)	Tasks	% Completion to Date
1	10/2011	3/2012	Existing traffic operational report	100%
2	12/2011	1/2013	Mitigative measures	100%
3	02/2012	7/2015	Final traffic study	100%

Progress, Issues, and Discussion:

The consultant contract has been executed. Notice-to-proceed was given in October 2011. This study was strongly coordinated with the Waikiki Transit Circulator Study that was conducted concurrently (see WE 202.84-11/14 on next page).

The project has been completed. The consultant submitted their final traffic study in November 2013. DTS reviewed and accepted the report. The City is in the process of closing out this contract. A final copy of the report was provided to OahuMPO.

FFY2015 Financial Summary								
		Funding Programmed			Funding Expended			Funding Balance
			2010	Total	Prior to FFY2015	During FFY2015	Total Expenditures	
Contract Services	FHWA-PL	\$0	\$200,000	\$200,000	\$157,120	\$0	\$157,120	\$42,880
	FTA5303	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$0	\$50,000	\$50,000	\$39,280	\$0	\$39,280	\$10,720
	Total	\$0	\$250,000	\$250,000	\$196,400	\$0	\$196,400	\$53,600
Staff Labor	FHWA-PL	\$0	\$11,200	\$11,200	\$925	\$0	\$925	\$10,275
	FTA5303	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$0	\$2,800	\$2,800	\$231	\$0	\$231	\$2,569
	Total	\$0	\$14,000	\$14,000	\$1,156	\$0	\$1,156	\$12,844
Total	FHWA-PL	\$0	\$211,200	\$211,200	\$158,045	\$0	\$158,045	\$53,155
	FTA5303	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$0	\$52,800	\$52,800	\$39,511	\$0	\$39,511	\$13,289
	Total	\$0	\$264,000	\$264,000	\$197,556	\$0	\$197,556	\$66,444

202.84-11/14: Waikiki Regional Transit Circulator Study

Task No.	Estimated 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%

Progress, Issues, and Discussion:

The initial project scope was largely completed in FY 2013. However, DTS requested additional Federal funds for the project to complete some additional analysis and to expand the public outreach effort. At the end of the FY 2013, 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 developed by OahuMPO staff and approved by the Policy Committee, for:

- 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 was deleted from Task 6 – Prepare Reports and Document Study to better reflect the actual costs of the task. The total net change resulted in an increase of \$50,000 (\$40,000 Federal + \$10,000 Local) for the project.

This project was completed in June 2014. The final report has been received by OahuMPO and the project is in the process of being closed out.

FFY2015 Financial Summary								
		Funding Programmed			Funding Expended			Funding Balance
		2011	2014	Total	Prior to FFY2015	During FFY2015	Total Expenditures	
Contract Services	FHWA-PL	\$280,000	\$40,000	\$320,000	\$278,240	\$36,144	\$314,384	\$5,616
	FTA5303	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$70,000	\$10,000	\$80,000	\$69,560	\$9,036	\$78,596	\$1,404
	Total	\$350,000	\$50,000	\$400,000	\$347,800	\$45,180	\$392,980	\$7,020
Staff Labor	FHWA-PL	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	FTA5303	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	FHWA-PL	\$280,000	\$40,000	\$320,000	\$278,240	\$36,144	\$314,384	\$5,616
	FTA5303	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$70,000	\$10,000	\$80,000	\$69,560	\$9,036	\$78,596	\$1,404
	Total	\$350,000	\$50,000	\$400,000	\$347,800	\$45,180	\$392,980	\$7,020

203.82-11: Separate Left-Turn Phase Alternatives Study

Task No.	Estimated 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	90%
3	05/2012		Report and recommendations	60%

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.

The consultant sent DTS a second draft of the final report in June 2014, which was reviewed. DTS worked with the consultant to prepare guidelines for DTS to use based on their findings.

The Consultant sent the Department of Transportation Services (DTS) the final report in September 2015. DTS approved final report and ATA is testing the guidelines at various pilot locations. Data will be evaluated to determine with the guidelines are appropriate.

DTS needed approval to accept the proposed guidelines and to start applying them to various locations. The approval letter was signed by Director in September 2015. The consultant is now able to use various test sites to verify if the proposed guidelines are adequate for implementation. Data will be evaluated to determine if the guidelines need to be modified.

It is anticipated that this project will be closed in FFY2016.

FFY2015 Financial Summary								
		Funding Programmed			Funding Expended			Funding Balance
			2011	Total	Prior to FFY2015	During FFY2015	Total Expenditures	
Contract Services	FHWA-PL		\$80,000	\$80,000	\$59,040	\$0	\$59,040	\$20,960
	FTA5303		\$0	\$0	\$0	\$0	\$0	\$0
	Local		\$20,000	\$20,000	\$14,760	\$0	\$14,760	\$5,240
	Total		\$100,000	\$100,000	\$73,800	\$0	\$73,800	\$26,200
Staff Labor	FHWA-PL		\$14,504	\$14,504	\$1,641	\$0	\$1,641	\$12,863
	FTA5303		\$0	\$0	\$0	\$0	\$0	\$0
	Local		\$3,626	\$3,626	\$410	\$0	\$410	\$3,216
	Total		\$18,130	\$18,130	\$2,051	\$0	\$2,051	\$16,079
Total	FHWA-PL		\$94,504	\$94,504	\$60,681	\$0	\$60,681	\$33,823
	FTA5303		\$0	\$0	\$0	\$0	\$0	\$0
	Local		\$23,626	\$23,626	\$15,170	\$0	\$15,170	\$8,456
	Total		\$118,130	\$118,130	\$75,851	\$0	\$75,851	\$42,279

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

Task No.	Estimated 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	3/2014	Alternative mitigative measures	100%
3	05/2012	2/2015	Public meetings	100%

Progress, Issues, and Discussion:

Consultant selection was completed in October 2011. The contracting process was completed in June 2012. Notice-to-process 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 reviewed the report.

In FFY2014, the consultant completed the Sub Area Corridor Analysis, Alternative Mitigative Measures, report, and conceptual plans to present to the community. The consultant finalized cost estimates and final design plans.

The final report was approved by DTS and delivered to OahuMPO in October 2015. This project is complete, though final close-out will not occur until FFY2016.

FFY2015 Financial Summary								
		Funding Programmed			Funding Expended			Funding Balance
			2011	Total	Prior to FFY2015	During FFY2015	Total Expenditures	
Contract Services	FHWA-PL		\$125,600	\$125,600	\$96,360	\$27,640	\$124,000	\$1,600
	FTA5303		\$0	\$0	\$0	\$0	\$0	\$0
	Local		\$31,400	\$31,400	\$24,090	\$6,910	\$31,000	\$400
	Total		\$157,000	\$157,000	\$120,450	\$34,550	\$155,000	\$2,000
Staff Labor	FHWA-PL		\$11,625	\$11,625	\$2,652	\$0	\$2,652	\$8,973
	FTA5303		\$0	\$0	\$0	\$0	\$0	\$0
	Local		\$2,906	\$2,906	\$663	\$0	\$663	\$2,243
	Total		\$14,531	\$14,531	\$3,315	\$0	\$3,315	\$11,216
Total	FHWA-PL		\$137,225	\$137,225	\$99,012	\$27,640	\$126,652	\$10,573
	FTA5303		\$0	\$0	\$0	\$0	\$0	\$0
	Local		\$34,306	\$34,306	\$24,753	\$6,910	\$31,663	\$2,643
	Total		\$171,531	\$171,531	\$123,765	\$34,550	\$158,315	\$13,216

201.01-12: Traffic Signal Prioritization Methodology

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

Progress, Issues, and Discussion:

The last project status report provided to OahuMPO was for the reporting period ending March 2015. Since then, OahuMPO has been withholding reimbursement for claims pending the submittal of project status reports.

FFY2015 Financial Summary								
		Funding Programmed			Funding Expended			Funding Balance
			2012	Total	Prior to FFY2015	During FFY2015	Total Expenditures	
Contract Services	FHWA-PL	\$0	\$136,000	\$136,000	\$62,320	\$0	\$62,320	\$73,680
	FTA5303	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$0	\$34,000	\$34,000	\$15,580	\$0	\$15,580	\$18,420
	Total	\$0	\$170,000	\$170,000	\$77,900	\$0	\$77,900	\$92,100
Staff Labor	FHWA-PL	\$0	\$17,722	\$17,722	\$0	\$0	\$0	\$17,722
	FTA5303	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$0	\$4,431	\$4,431	\$0	\$0	\$0	\$4,431
	Total	\$0	\$22,153	\$22,153	\$0	\$0	\$0	\$22,153
Total	FHWA-PL	\$0	\$153,722	\$153,722	\$62,320	\$0	\$62,320	\$91,402
	FTA5303	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$0	\$38,431	\$38,431	\$15,580	\$0	\$15,580	\$22,851
	Total	\$0	\$192,153	\$192,153	\$77,900	\$0	\$77,900	\$114,253

205.01-12: OahuMPO Planning Process Review

Task No.	Estimated 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 staff, participating agency staff, Citizen Advisory Committee members, Policy Committee members, and staff from potential partner agencies	100%
4	11/2011	9/2012	Review best practices of other MPOs	100%
5	N/A	2/2014	Technical Memorandum 1 – documentation of background, review, issues, and opportunities	100%
6	11/2012	5/2014	Visioning – develop draft vision, goals, and objectives for OahuMPO	100%
7	1/2012	7/2014	Implementation review – solicit feedback on draft vision, goals, and objectives	100%
Note: In July 2014, FHWA and FTA conducted a joint Federal certification review of OahuMPO. The remainder of this scope-of-work, which was originally developed in response to the previous (2011) certification review, was modified, as shown below, to allow the consultant to address the 2014 certification review results.				
8	4/2012	N/A	Develop draft list of recommended policies, procedures, practices, and MPO performance measures	0%
9	5/2012	N/A	Intergovernmental and public review	0%
10	6/2012	N/A	Final document	0%
8	10/2014	9/2015	Develop work products to address Federal Certification Review Corrective Actions	100%
9	12/2014	9/2015	Provide ongoing direct support to respond to the Tier 1 Corrective Actions by the deadlines set forth in the Federal Certification Review	100%
10	10/2014	5/2015	Develop, review, and prepare a draft legislative bill that revises HRS 279E to ensure appropriate authority for the OahuMPO to comply with Federal laws; includes quick response to requested changes through emails and net conference calls	100%
11	3/2015	6/2015	Draft Comprehensive Agreement and Bylaws Framework	100%
12	2/2015	7/2015	Frameworks for Administrative, Finance, and Data Sharing Supplemental Agreements, and proposed Funding Structure	100%
13	5/2015	7/2015	Final Comprehensive Agreement, Supplemental Agreements, and Bylaws	100%
14	5/2015	9/2015	Final Implementation Recommendations Report	100%

Progress, Issues, and Discussion:

This project was developed to respond to the 2011 joint Federal certification review of OahuMPO. Consultant services were procured and the project kick-off was held in April 2012. Following that, the consultant conducted individual 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 initial 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 of Peer MPOs. A total of seven interviews were conducted with Executive Directors of best-practice MPOs.

The final report from the 2011 Federal certification review was received in May 2013. Re-procurement of consulting services was completed in August 2013. However, early in 2014, OahuMPO was informed that a new joint Federal certification review of OahuMPO would be conducted in mid-2014. The consultant finished documenting the background, issues, and opportunities (i.e., Technical Memo 1) and from that developed draft vision and goals (i.e., Technical Memo 1.2). Both documents were used by the Federal review team. Between May and September, 2014, the consultant was asked to stop work on the project by OahuMPO staff while the joint Federal certification review was conducted. Following the receipt of the final 2014 joint Federal certification review report in September 2014, the consultant's contract and scope-of-service was reviewed and revised to allow them to assist OahuMPO staff in addressing the Federal corrective actions.

At the close of FFY 2014, the consultant was working closely and extensively with OahuMPO staff to help develop a draft bill to revise Hawaii Revised Statute 279E, develop a new comprehensive agreement, committee bylaws, and needed supplemental agreements, as per the 2014 Federal corrective actions.

During FFY2015, the consultant assisted OahuMPO staff in the development of draft documents to address the Federal corrective actions. A final planning process review was delivered to OahuMPO staff in September 2015 and this project has been completed.

FFY2015 Financial Summary								
		Funding Programmed			Funding Expended			Funding Balance
			2012	Total	Prior to FFY2015	During FFY2015	Total Expenditures	
Contract Services	FHWA-PL		\$202,576	\$202,576	\$106,402	\$95,825	\$202,227	\$349
	FTA5303		\$0	\$0	\$0	\$0	\$0	\$0
	Local		\$50,644	\$50,644	\$26,600	\$23,956	\$50,556	\$88
	Total		\$253,220	\$253,220	\$133,002	\$119,781	\$252,783	\$437
Staff Labor	FHWA-PL		\$37,002	\$37,002	\$28,986	\$0	\$28,986	\$8,016
	FTA5303		\$0	\$0	\$0	\$0	\$0	\$0
	Local		\$9,251	\$9,251	\$7,247	\$0	\$7,247	\$2,004
	Total		\$46,253	\$46,253	\$36,233	\$0	\$36,233	\$10,020
Total	FHWA-PL		\$239,578	\$239,578	\$135,388	\$95,825	\$231,213	\$8,365
	FTA5303		\$0	\$0	\$0	\$0	\$0	\$0
	Local		\$59,895	\$59,895	\$33,847	\$23,956	\$57,803	\$2,092
	Total		\$299,473	\$299,473	\$169,235	\$119,781	\$289,016	\$10,457

206.01-12: Emergency Evacuation Plan

Task No.	Estimated 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	6/2013	Geographic Information System (GIS) mapping effort	100%
5	12/2012		Public outreach effort	100%
6	9/2012		Summary Report	100%

Progress, Issues, and Discussion:

The project is completed.

The consultant compiled site data and plotted proposed evacuation route plans into GIS mapping.

The consultant prepared evacuation maps, including detailed travel routes leading to refuge sites with recommended boundary signage locations. The consultant kept 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.

The consultant compiled and developed background data for use as the basis for the Public Outreach effort, and is incorporating new Extreme Tsunami Evacuation Zone into project to reflect the new 3-tier vs. 2-tier zone.

The consultant provided the final products, including the Executive Summary and overall assessment plans gathered and compiled for the scope of the project to include proposed refuge sites, routes, evacuation signage placement, and behavioral assessment studies. The study covers all areas from Kaena Point to Hawaii Kai along the North Shore and Windward sides of Oahu.

FFY2015 Financial Summary								
		Funding Programmed			Funding Expended			Funding Balance
			2012	Total	Prior to FFY2015	During FFY2015	Total Expenditures	
Contract Services	FHWA-PL	\$0	\$400,000	\$400,000	\$264,606	\$86,715	\$351,321	\$48,679
	FTA5303	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$0	\$100,000	\$100,000	\$66,152	\$21,679	\$87,831	\$12,169
	Total	\$0	\$500,000	\$500,000	\$330,758	\$108,394	\$439,152	\$60,848
Staff Labor	FHWA-PL	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	FTA5303	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	FHWA-PL	\$0	\$400,000	\$400,000	\$264,606	\$86,715	\$351,321	\$48,679
	FTA5303	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$0	\$100,000	\$100,000	\$66,152	\$21,679	\$87,831	\$12,169
	Total	\$0	\$500,000	\$500,000	\$330,758	\$108,394	\$439,152	\$60,848

202.01-13: Roadway Surface Conditions Assessment & Repair Plan

Task No.	Estimated 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	75%
2	1/2014		Develop and establish pavement management policies, procedures, and guidelines	70%
3	11/2013		Pavement condition data collection	75%
4	12/2014		Pavement modeling and reporting	35%
5	6/2014		Evaluation, training, and support	40%
6	11/2012		Stakeholder education	95%

Progress, Issues, and Discussion:

This project is underway, though no reimbursements were paid in FFYs 2013 or 2014. A request for reimbursement was received by OahuMPO in FFY 2014, but it was not processed immediately due to cash flow constraints.

The Department of Facility Maintenance (DFM) continues to work on the Request for Proposals for the work order system. They are also working with the consultant to determine the MicroPAVER input table and to mitigate issues and concerns over the pavement condition data. Discrepancies in the data were found by DFM staff and needed to be mitigated by the vendor. Collecting and analyzing historical data on roadway maintenance and repair work also proved to be very labor intensive, as many of the records required substantial review and validation due to concerns about their accuracy. Detailed training of DFM staff has been done regarding the process and parameters necessary to develop good models in MicroPAVER. DFM is still validating data and gathering/researching costs, etc., and is processing an RFP to document the standard operating procedures for the entire system use. There is ongoing public outreach and a continuous internal education process to keep DFM staff trained on the latest processes and procedures.

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>

FFY2015 Financial Summary								
		Funding Programmed			Funding Expended			Funding Balance
			2013	Total	Prior to FFY2015	During FFY2015	Total Expenditures	
Contract Services	FHWA-PL		\$1,050,000	\$1,050,000	\$0	\$596,326	\$596,326	\$453,674
	FTA5303		\$0	\$0	\$0	\$0	\$0	\$0
	Local		\$328,686	\$328,686	\$0	\$149,082	\$149,082	\$179,604
	Total		\$1,378,686	\$1,378,686	\$0	\$745,408	\$745,408	\$633,278
Staff Labor	FHWA-PL		\$0	\$0	\$0	\$0	\$0	\$0
	FTA5303		\$0	\$0	\$0	\$0	\$0	\$0
	Local		\$0	\$0	\$0	\$0	\$0	\$0
	Total		\$0	\$0	\$0	\$0	\$0	\$0
Total	FHWA-PL		\$1,050,000	\$1,050,000	\$0	\$596,326	\$596,326	\$453,674
	FTA5303		\$0	\$0	\$0	\$0	\$0	\$0
	Local		\$328,686	\$328,686	\$0	\$149,082	\$149,082	\$179,604
	Total		\$1,378,686	\$1,378,686	\$0	\$745,408	\$745,408	\$633,278

203.84-13: Contra-Flow Update Study

Task No.	Estimated 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	11/2014	Evaluate Data and Formulate Strategies	100%
3	6/2013		Report and Recommendations	90%

Progress, Issues, and Discussion:

The consultant received notice-to-proceed for this traffic study in October 2013.

At the end of FFY2015, the consultant was revising the final report to include counts, travel time, capacity analyses, simulation outputs, deficiency identification and comments and recommendations from DTS. The final report is anticipated to be completed in the first half of calendar year 2016, and project close-out is anticipated to be completed in FFY2016.

FFY2015 Financial Summary								
		Funding Programmed			Funding Expended			Funding Balance
		2013	Total	Prior to FFY2015	During FFY2015	Total Expenditures		
Contract Services	FHWA-PL	\$200,000	\$200,000	\$96,000	\$102,000	\$198,000	\$2,000	
	FTA5303	\$0	\$0	\$0	\$0	\$0	\$0	
	Local	\$50,000	\$50,000	\$24,000	\$25,500	\$49,500	\$500	
	Total	\$250,000	\$250,000	\$120,000	\$127,500	\$247,500	\$2,500	
Staff Labor	FHWA-PL	\$7,000	\$7,000	\$526	\$0	\$526	\$6,474	
	FTA5303	\$0	\$0	\$0	\$0	\$0	\$0	
	Local	\$1,750	\$1,750	\$131	\$0	\$131	\$1,619	
	Total	\$8,750	\$8,750	\$657	\$0	\$657	\$8,093	
Total	FHWA-PL	\$207,000	\$207,000	\$96,526	\$102,000	\$198,526	\$8,474	
	FTA5303	\$0	\$0	\$0	\$0	\$0	\$0	
	Local	\$51,750	\$51,750	\$24,131	\$25,500	\$49,631	\$2,119	
	Total	\$258,750	\$258,750	\$120,657	\$127,500	\$248,157	\$10,593	

201.02-14: OahuMPO Participation Plan Evaluation

Task No.	Estimated Completion Date (Mo/Yr)	Actual Completion Date (Mo/Yr)	Tasks	% Completion to Date
1	12/2013		Procure consultant services	90%
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 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 agency input best practices from other agencies similar to OahuMPO; focus on deficiencies in Tasks 1 and 2	0%
6	6/2014		Develop improvement recommendations	0%
7	8/2014		Draft constructive critique of existing OahuMPO Participation Plan	0%

Progress, Issues, and Discussion:

Request for Proposals (RFP) was delayed due to the withdrawal of local funds for the FY2014 Overall Work Program. Once funding for this project was secured, the RFP was drafted, reviewed, and released. Proposals were evaluated in FFY2015 and the project was awarded. At the close of FFY2015, the contracting process was underway.

FFY2015 Financial Summary								
		Funding Programmed			Funding Expended			Funding Balance
			2014	Total	Prior to FFY2015	During FFY2015	Total Expenditures	
Contract Services	FHWA-PL	\$0	\$120,000	\$120,000	\$0	\$0	\$0	\$120,000
	FTA5303	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$0	\$30,000	\$30,000	\$0	\$0	\$0	\$30,000
	Total	\$0	\$150,000	\$150,000	\$0	\$0	\$0	\$150,000
Staff Labor	FHWA-PL	\$0	\$12,689	\$12,689	\$0	\$3,216	\$3,216	\$9,473
	FTA5303	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$0	\$3,173	\$3,173	\$0	\$804	\$804	\$2,369
	Total	\$0	\$15,862	\$15,862	\$0	\$4,020	\$4,020	\$11,842
Total	FHWA-PL	\$0	\$132,689	\$132,689	\$0	\$3,216	\$3,216	\$129,473
	FTA5303	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$0	\$33,173	\$33,173	\$0	\$804	\$804	\$32,369
	Total	\$0	\$165,862	\$165,862	\$0	\$4,020	\$4,020	\$161,842

201.04-14/16: Title VI & Environmental Justice Monitoring

Task No.	Estimated Completion Date (Mo/Yr)	Actual Completion Date (Mo/Yr)	Tasks	% Completion to Date
1	12/2012		Procure consultant services	95%
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 loss of OahuMPO's Senior Planner in 2014 delayed the release of the RFP. Other staff members tried to work on the project in addition to their regular programmed tasks. The RFP was developed and released. Proposals from interested consulting firms were received and evaluated according to State procurement law. Negotiations with the top-ranked firm were completed.

The programmed funds from FFY 2013 included sufficient OahuMPO staff time to complete the procurement process and the consultant's portion of the project budget. In FFY 2014, additional OahuMPO staff time was programmed to allow for project management and oversight.

During the negotiation process, OahuMPO staff was informed that DTS's Transit Division may have already completed Task 2. OahuMPO staff contacted DTS to obtain a copy of their work, however, there was a four month delay in receiving a copy of the final report, further delaying initiation of this project. Upon inspection, it appeared that the DTS product was insufficient for OahuMPO's purposes, but it could be used and built upon for this project. Task 2 remained a part of the project scope.

In March 2014, as the contracting process was underway, OahuMPO was informed that the local match for the FFY 2013 project budget was being withdrawn. This included the local match for the consultant portion of the budget. The consultant portion of the budget was reprogrammed and accepted in FY2016 Overall Work Program, and the contracting process was continued with the selected offeror. Staff expects to encumber the 2016 funds and complete the tasks by 6/2017.

FFY2015 Financial Summary								
		Funding Programmed			Funding Expended			Funding Balance
		2014	2016	Total	Prior to FY2015	During FFY2015	Total Expenditures	
Contract Services	FHWA-PL	\$0	\$160,000	\$160,000	\$0	\$0	\$0	\$160,000
	FTA5303	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$0	\$40,000	\$40,000	\$0	\$0	\$0	\$40,000
	Total	\$0	\$200,000	\$200,000	\$0	\$0	\$0	\$200,000
Staff Labor	FHWA-PL	\$25,763	\$14,800	\$40,563	\$1,635	\$1,443	\$3,078	\$37,485
	FTA5303	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$6,441	\$3,700	\$10,141	\$409	\$361	\$770	\$9,371
	Total	\$32,204	\$18,500	\$50,704	\$2,044	\$1,804	\$3,848	\$46,856
Total	FHWA-PL	\$25,763	\$174,800	\$200,563	\$1,635	\$1,443	\$3,078	\$197,485
	FTA5303	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$6,441	\$43,700	\$50,141	\$409	\$361	\$770	\$49,371
	Total	\$32,204	\$218,500	\$250,704	\$2,044	\$1,804	\$3,848	\$246,856

202.02-14: Central Oahu Transportation Study

Task No.	Estimated Completion Date (Mo/Yr)	Actual Completion Date (Mo/Yr)	Tasks	% Completion to Date
1	12/2013	9/2015	Procure consultant	100%
2	8/2015		Form multi-agency Project Working Group (PWG); provide PWG support as warranted	1%
3	12/2015		Manage and coordinate consultant work	0%
4	2/2014		"Brainstorming" session with PWG on Central Oahu transportation issues and potential alternatives; preliminary assessment of the feasibility and reasonableness of alternatives and selection of final set of alternatives to study	0%
5	5/2014		Define alternatives; develop purpose and need statement for each; develop conceptual designs for each that are consistent with applicable Complete Streets policies	0%
6	7/2014		Estimate future daily vehicle-miles-traveled (VMT) and other appropriate metrics with each alternative; estimate future impacts to other modes, e.g., transit, bicycle, pedestrians, and freight	0%
7	7/2014		Select appropriate evaluation techniques, based on regional transportation goals	0%
8	10/2014		Identify and quantify primary benefits of each alternative (e.g., travel time savings, VMT reductions, network connectivity, or others as identified by the PWG)	0%
9	12/2014		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	0%
10	2/2015		Develop net-benefits evaluation matrix for each project to include (but not limited to): A) Environmental and physical impacts, B) Social impacts, C) Financial feasibility	0%
11	6/2015		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	0%
12	8/2015		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	0%
13	12/2015		Develop and execute a robust public input plan to occur throughout project development; the plan must engage the five Central Oahu Neighborhood Boards (NBs): <ul style="list-style-type: none"> • NB #26 – Wahiawa • NB #35 – Millilani Mauka/Launani Valley • NB #25 – Millilani/Waipio • NB # 22 – Waipahu • NB #21 – Pearl City 	0%

14	10/2015		Develop draft technical document and draft summary document; summary document should be written in "plain English" that is accessible to the general public	0%
15	12/2015		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	0%

Progress, Issues, and Discussion:

The Request for Proposals (RFP) was delayed due to the withdrawal of local funds FY 2014 Overall Work Program. Once funding for this project was secured, the RFP was released; proposals were received and reviewed and the project was awarded. At the close of FFY2015, the contracting process had just been completed, and staff anticipated providing the Notice-to-Proceed to the consultant in January 2016.

FFY2015 Financial Summary								
		Funding Programmed			Funding Expended			Funding Balance
			2014	Total	Prior to FFY2015	During FFY2015	Total Expenditures	
Contract Services	FHWA-PL		\$400,000	\$400,000	\$0	\$0	\$0	\$400,000
	FTA5303		\$0	\$0	\$0	\$0	\$0	\$0
	Local		\$100,000	\$100,000	\$0	\$0	\$0	\$100,000
	Total		\$500,000	\$500,000	\$0	\$0	\$0	\$500,000
Staff Labor	FHWA-PL		\$16,688	\$16,688	\$1,626	\$652	\$2,278	\$14,410
	FTA5303		\$0	\$0	\$0	\$0	\$0	\$0
	Local		\$4,172	\$4,172	\$406	\$163	\$569	\$3,603
	Total		\$20,860	\$20,860	\$2,032	\$815	\$2,847	\$18,013
Total	FHWA-PL		\$416,688	\$416,688	\$1,626	\$652	\$2,278	\$414,410
	FTA5303		\$0	\$0	\$0	\$0	\$0	\$0
	Local		\$104,172	\$104,172	\$406	\$163	\$569	\$103,603
	Total		\$520,860	\$520,860	\$2,032	\$815	\$2,847	\$518,013

202.03-14: Transportation Revenue Forecasting & Alternative Revenue Exploration

Task No.	Estimated Completion Date (Mo/Yr)	Actual Completion Date (Mo/Yr)	Tasks	% Completion to Date
1	9/2015		Procure consultant	10%
2	9/2016		Support project working group	0%
3	9/2016		Manage consultant	0%
4	9/2016		Participate in project working group	0%
5	12/2015		Forecast reasonably expected future revenues	0%
6	2/2016		Estimate average impact of existing policies on households	0%
7	6/2016		Identify and evaluate various potential alternative transportation funding sources	0%
8	9/2016		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:

The withdrawal of local funds for the FY 2014 OWP delayed the procurement process and put this project significantly behind schedule. Once the 2014 Federal certification review was completed and the corrective actions successfully addressed, it was apparent that this project could not be completed in time to inform the next iteration of the Oahu Regional Transportation Plan. Currently, OahuMPO staff anticipates combining this project with the Congestion Management Process Update (201.05) and the Oahu Regional Transportation Plan (301.16) consultant solicitation into a single procurement solicitation for the Oahu Regional Transportation Plan that will be due in April 2021.

FFY2015 Financial Summary								
		Funding Programmed			Funding Expended			Funding Balance
		2014	Total	Prior to FFY2015	During FFY2015	Total Expenditures		
Contract Services	FHWA-PL	\$160,000	\$160,000	\$0	\$0	\$0	\$160,000	
	FTA5303	\$0	\$0	\$0	\$0	\$0	\$0	
	Local	\$40,000	\$40,000	\$0	\$0	\$0	\$40,000	
	Total	\$200,000	\$200,000	\$0	\$0	\$0	\$200,000	
Staff Labor	FHWA-PL	\$19,013	\$19,013	\$0	\$0	\$0	\$19,013	
	FTA5303	\$0	\$0	\$0	\$0	\$0	\$0	
	Local	\$4,753	\$4,753	\$0	\$0	\$0	\$4,753	
	Total	\$23,766	\$23,766	\$0	\$0	\$0	\$23,766	
Total	FHWA-PL	\$179,013	\$179,013	\$0	\$0	\$0	\$179,013	
	FTA5303	\$0	\$0	\$0	\$0	\$0	\$0	
	Local	\$44,753	\$44,753	\$0	\$0	\$0	\$44,753	
	Total	\$223,766	\$223,766	\$0	\$0	\$0	\$223,766	

203.05-14: Complete Streets Implementation Plan

Task No.	Estimated Completion Date (Mo/Yr)	Actual Completion Date (Mo/Yr)	Tasks	% Completion to Date
1	6/2014	6/2014	Procure consultant	100%
2	7/2014	7/2014	Form and support project working group	100%
3	7/2015		Manage consultant	90%
4	7/2015		Participate in project working group	90%
5	9/2014	9/2014	Review related studies and reports	100%
6	10/2014		Review, update, revise existing rules and regulations	96%
7	12/2014	9/2015	Identify roadblocks	100%
8	1/2015	12/2015	Develop Complete Street performance standards	100%
9	2/2015	8/2015	Planning and Design of up to 20 specific sites	100%
10	3/2015	5/2015	Develop King Street Corridor Cycle Track Bike Plan	100%
11	3/2015		Training	43%
12	5/2015		Write Final Report	91%
13	7/2015		Monthly Reports	96%
14	7/2015	10/2014	Reimbursables	100%

Progress, Issues, and Discussion:

Consultant received notice-to-proceed on June 16, 2014. The consultant completed Task 5. Workshop 1 of 2 was held in July 2014 to discuss creating the Honolulu Complete Street Manual. In addition, 15 of 20 walk audits were conducted. The consultant completed the final reports for the 15 completed walk audits and the development of new guidelines and procedures for the City, such as parklets and bike corrals. The consultant also assisted the City in informing the public about the King Street Cycle Track installation.

OahuMPO did receive requests for reimbursement for this project in FFY 2014.

At the end of FFY2015, the consultant was finalizing the Honolulu Complete Streets Manual. The consultant submitted the Roadblocks draft report on 9/24/15. DTS posted all walk audit reports to its website and, as of September 2015, was finalizing the reports.

FFY2015 Financial Summary

		Funding Programmed		Funding Expended			Funding Balance
		2014	Total	Prior to FFY2015	During FFY2015	Total Expenditures	
Contract Services	FHWA-PL	\$360,000	\$360,000	\$0	\$343,428	\$343,428	\$16,572
	FTA5303	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$90,000	\$90,000	\$0	\$85,857	\$85,857	\$4,143
	Total	\$450,000	\$450,000	\$0	\$429,285	\$429,285	\$20,715
Staff Labor	FHWA-PL	\$40,000	\$40,000	\$0	\$0	\$0	\$40,000
	FTA5303	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$10,000	\$10,000	\$0	\$0	\$0	\$10,000
	Total	\$50,000	\$50,000	\$0	\$0	\$0	\$50,000
Total	FHWA-PL	\$400,000	\$400,000	\$0	\$343,428	\$343,428	\$56,572
	FTA5303	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$100,000	\$100,000	\$0	\$85,857	\$85,857	\$14,143
	Total	\$500,000	\$500,000	\$0	\$429,285	\$429,285	\$70,715

201.05-15: Congestion Management Process Update

Task No.	Estimated Completion Date (Mo/Yr)	Actual Completion Date (Mo/Yr)	Tasks	% Completion to Date
1	8/2014		Write request for proposal (RFP); select consultant; complete contracting process	0%
2	1/2015		Form and support project working group	0%
3	6/2016		Manage consultant	0%
4	6/2016		Participate in project working group	0%
5	6/2015		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	0%
6	12/2015		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	0%
7	12/2015		Re-evaluate the program for data collection and system performance monitoring	0%
8	3/2016		Identify and evaluate the anticipated performance and expected benefits of congestion management strategies	0%
9	6/2016		Identify strategies and steps for incorporating the CMP into OahuMPO's overall planning process	0%
10	6/2016		Identify steps for the periodic assessment of the effectiveness of implemented strategies	0%

Progress, Issues, and Discussion:

The initiation of this project by OahuMPO staff was delayed by the Federal corrective actions issued to OahuMPO in September 2014.

FFY2015 Financial Summary								
		Funding Programmed			Funding Expended			Funding Balance
			2015	Total		During FFY2015	Total Expenditures	
Contract Services	FHWA-PL	\$0	\$160,000	\$160,000	\$0	\$0	\$0	\$160,000
	FTA5303	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$0	\$40,000	\$40,000	\$0	\$0	\$0	\$40,000
	Total	\$0	\$200,000	\$200,000	\$0	\$0	\$0	\$200,000
Staff Labor	FHWA-PL	\$0	\$17,539	\$17,539	\$0	\$9,967	\$9,967	\$7,572
	FTA5303	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$0	\$4,385	\$4,385	\$0	\$2,492	\$2,492	\$1,893
	Total	\$0	\$21,924	\$21,924	\$0	\$12,459	\$12,459	\$9,465
Total	FHWA-PL	\$0	\$177,539	\$177,539	\$0	\$9,967	\$9,967	\$167,572
	FTA5303	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$0	\$44,385	\$44,385	\$0	\$2,492	\$2,492	\$41,893
	Total	\$0	\$221,924	\$221,924	\$0	\$12,459	\$12,459	\$209,465

202.04-15: Farrington Highway Realignment Feasibility Study

Task No.	Estimated Completion Date (Mo/Yr)	Actual Completion Date (Mo/Yr)	Tasks	% Completion to Date
1	1/2015		Write request for proposal (RFP); select consultant; complete contracting process	25%
2	6/2016		Form and support project working group	0%
3	6/2016		Manage consultant	0%
4	6/2016		Plan and execute public input plan	0%
5	6/2015		Gather existing conditions information (including review of existing pertinent studies)	0%
6	8/2015		Develop and analyze alternatives	0%
7	8/2015		Develop and evaluate criteria	0%
8	1/2016		Evaluate alternatives	0%
9	4/2016		Develop recommendations	0%
10	6/2016		Write draft and final reports	0%

Progress, Issues, and Discussion:

At the close of FFY2015, development of the Request for Proposals (RFP) was underway.

FFY2015 Financial Summary								
		Funding Programmed			Funding Expended			Funding Balance
			2015	Total		During FFY2015	Total Expenditures	
Contract Services	FHWA-PL	\$0	\$308,000	\$308,000	\$0	\$0	\$0	\$308,000
	FTA5303	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$0	\$77,000	\$77,000	\$0	\$0	\$0	\$77,000
	Total	\$0	\$385,000	\$385,000	\$0	\$0	\$0	\$385,000
Staff Labor	FHWA-PL	\$0	\$20,378	\$20,378	\$0	\$544	\$544	\$19,834
	FTA5303	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$0	\$5,094	\$5,094	\$0	\$1,674	\$1,674	\$3,420
	Total	\$0	\$25,472	\$25,472	\$0	\$2,218	\$2,218	\$23,254
Total	FHWA-PL	\$0	\$328,378	\$328,378	\$0	\$544	\$544	\$327,834
	FTA5303	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$0	\$82,094	\$82,094	\$0	\$1,674	\$1,674	\$80,420
	Total	\$0	\$410,472	\$410,472	\$0	\$2,218	\$2,218	\$408,254

202.04-15: Kapalama Sub-Area Multimodal Circulation and Mobility Study

Task No.	Estimated Completion Date (Mo/Yr)	Actual Completion Date (Mo/Yr)	Tasks	% Completion to Date
1	10/2014		Write request for proposal (RFP); select consultant; complete contracting process	0%
2	10/2014		Form and support project working group	0%
3	6/2015		Manage consultant and coordinate related efforts	0%
4	6/2015		Participate in project working group	0%
5	12/2014		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	0%
6	1/2015		Conduct a public visioning process to identify potential multimodal and operational improvements	0%
7	3/2015		Produce conceptual plans and drawings for how multimodal travel can be enhanced by physical and operational improvements	0%
8	4/2015		Prepare preliminary cost estimates; prioritize projects; establish preferred phasing and schedule for completion	0%
9	5/2015		Document the methodology and analysis used to determine appropriate multimodal traffic solutions	0%
10	6/2015		Produce draft and final reports	0%

Progress, Issues, and Discussion:

At the close of FFY2015, the consultant had been selected and the drafting of the contract was in process.

		Funding Programmed			Funding Expended			Funding Balance
			2015	Total		During FFY2015	Total Expenditures	
Contract Services	FHWA-PL	\$0	\$360,000	\$360,000	\$0	\$0	\$0	\$360,000
	FTA5303	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$0	\$90,000	\$90,000	\$0	\$0	\$0	\$90,000
	Total	\$0	\$450,000	\$450,000	\$0	\$0	\$0	\$450,000
Staff Labor	FHWA-PL	\$0	\$40,000	\$40,000	\$0	\$0	\$0	\$40,000
	FTA5303	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$0	\$10,000	\$10,000	\$0	\$0	\$0	\$10,000
	Total	\$0	\$50,000	\$50,000	\$0	\$0	\$0	\$50,000
Total	FHWA-PL	\$0	\$400,000	\$400,000	\$0	\$0	\$0	\$400,000
	FTA5303	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$0	\$100,000	\$100,000	\$0	\$0	\$0	\$100,000
	Total	\$0	\$500,000	\$500,000	\$0	\$0	\$0	\$500,000

203.03-16: PM Peak Period Tow Away Zone Time Modifications on Urban Arterials

Task No.	Estimated Completion Date (Mo/Yr)	Actual Completion Date (Mo/Yr)	Tasks	% Completion to Date
1	6/2018		Project management	0%
2	6/2018		Traffic Operational Study	0%
3	6/2018		Evaluate Data and Formulate Strategies	0%
4	6/2018		Report and Recommendations	0%

Progress, Issues, and Discussion:

At the end of FFY2015, this project had not yet been initiated.

FFY2015 Financial Summary									
		Funding Programmed			Funding Expended			Funding Balance	
			2016	Total		During FFY2015	Total Expenditures		
Contract Services	FHWA-PL	\$0	\$200,000	\$200,000	\$0	\$0	\$0	\$200,000	
	FTA5303	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Local	\$0	\$50,000	\$50,000	\$0	\$0	\$0	\$50,000	
	Total	\$0	\$250,000	\$250,000	\$0	\$0	\$0	\$250,000	
Staff Labor	FHWA-PL	\$0	\$14,000	\$14,000	\$0	\$0	\$0	\$14,000	
	FTA5303	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Local	\$0	\$3,500	\$3,500	\$0	\$0	\$0	\$3,500	
	Total	\$0	\$17,500	\$17,500	\$0	\$0	\$0	\$17,500	
Total	FHWA-PL	\$0	\$214,000	\$214,000	\$0	\$0	\$0	\$214,000	
	FTA5303	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Local	\$0	\$53,500	\$53,500	\$0	\$0	\$0	\$53,500	
	Total	\$0	\$267,500	\$267,500	\$0	\$0	\$0	\$267,500	

203.06-16: Oahu Mass Transit Joint Operational Feasibility Study

Task No.	Estimated Completion Date (Mo/Yr)	Actual Completion Date (Mo/Yr)	Tasks	% Completion to Date
1	6/2016		Write RFP; select consultant; complete contracting process	
2	7/2016		Form and support project working group	
3	6/2018		Manage consultant and coordinate with related efforts	
4	6/2018		Participate in project working group	
5	12/2016		Review existing transit system conditions, reports, and plans to establish a baseline to determine extent of needs	
6	3/2017		Conduct peer city and peer transit system reviews	
7	3/2017		Examine various operational alternatives for the City regarding operations, maintenance, administration, and IT/communications	
8	6/2018		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	
9	6/2018		Produce draft and final reports	

Progress, Issues, and Discussion:

At the end of FFY2015, this project had not yet been initiated.

FFY2015 Financial Summary									
		Funding Programmed			Funding Expended			Funding Balance	
			2016	Total		During FFY2015	Total Expenditures		
Contract Services	FHWA-PL	\$0	\$188,000	\$188,000	\$0	\$0	\$0	\$188,000	
	FTA5303	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Local	\$0	\$47,000	\$47,000	\$0	\$0	\$0	\$47,000	
	Total	\$0	\$235,000	\$235,000	\$0	\$0	\$0	\$235,000	
Staff Labor	FHWA-PL	\$0	\$25,920	\$25,920	\$0	\$0	\$0	\$25,920	
	FTA5303	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Local	\$0	\$6,480	\$6,480	\$0	\$0	\$0	\$6,480	
	Total	\$0	\$32,400	\$32,400	\$0	\$0	\$0	\$32,400	
Total	FHWA-PL	\$0	\$213,920	\$213,920	\$0	\$0	\$0	\$213,920	
	FTA5303	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Local	\$0	\$53,480	\$53,480	\$0	\$0	\$0	\$53,480	
	Total	\$0	\$267,400	\$267,400	\$0	\$0	\$0	\$267,400	

301.01-15/16: Program Support & Administration

Task No.	Estimated Completion Date (Mo/Yr)	Actual Completion Date (Mo/Yr)	Tasks	% Completion to Date
1	Ongoing	Ongoing	OahuMPO staff to provide the administrative support necessary to serve the Policy Board (formerly Policy Committee), TAC, and OahuMPO office	Ongoing
2	Ongoing	Ongoing	OahuMPO Executive Director and/or staff to represent the OahuMPO at continuous, cooperative, and comprehensive (3-C) planning-related meetings, workshops, and conferences; and communicate with Federal representatives, as required	Ongoing
3	Ongoing	Ongoing	OahuMPO staff to participate in Federal certification review-related efforts	N/A
4	Ongoing	Ongoing	OahuMPO staff to coordinate the 3-C transportation planning process with the OahuMPO's participating agencies	Ongoing
5	Ongoing	Ongoing	OahuMPO staff to manage and oversee selected work elements and assist agencies with project management services	Ongoing
6	Ongoing	Ongoing	OahuMPO staff to provide the necessary grant support functions	Ongoing
7	Ongoing	Ongoing	OahuMPO staff to review, modify, or add administrative procedures and documents to reflect current needs and policies	Ongoing
8	Ongoing	Ongoing	OahuMPO staff to manage and track their time spent on work elements, and coordinate work with others as necessary	Ongoing

Progress, Issues, and Discussion:

During FFY2015, staff prepared for and attended ten Policy Committee/Policy Board meetings. This includes preparation of the agenda and coordination of the agenda with the Chair, assembly of meeting materials, mailing out agenda packets, and preparation of meeting presentations. Staff also prepared for and attended eleven TAC meetings.

Staff prepared for and attended weekly staff meetings to coordinate the intra-agency work effort. The agency prepared and submitted FHWA and FTA grant applications for FFY 2016. Staff completed the annual inventory report which was verified and submitted to DAGS. Personnel files were maintained; paperwork was processed; office equipment was maintained; supplies were ordered as needed; requests for information were handled; and, in general, all of the routine duties of managing a small office were completed.

Of special note for FFY 2015, OahuMPO staff also:

- Developed position descriptions for the Administrative Assistant, Community Planner, and Accountant (replacing the Financial Specialist); received resumes; corresponded with candidates to keep them informed of progress toward hiring; coordinated evaluation committees for reviewing resumes; negotiated with top ranked candidates; coordinated with HDOT-PER regarding hiring of top candidates; formal applications for all positions are currently being processed by HDOT
- Solicited for, interviewed, and hired temporary (89-day) Community Planner
- Solicited for and interviewed Administrative Assistant, Financial Specialist, and Community Planner candidates
- Developed committee voting rights certification and met with new Policy Board and Technical Advisory Committee members to provide "educational session" per bylaws so that they receive voting rights
- Prepared for and attended multiple Permitted Interaction Group meetings to discuss corrective action items

- Developed revision to HRS 279-E to bring statute into alignment with Federal regulations regarding MPOs; coordinated with the State Legislature, Honolulu City Council, and HDOT during the legislative session; distributed final law
- With consultant assistance, developed and coordinated the approval of new Comprehensive Agreement, Policy Board bylaws, TAC bylaws, Finance Supplemental Agreement, Data-Sharing Supplemental Agreement; and Administrative Supplemental Agreement
- With OahuMPO staff and consultant assistance, developed and coordinated the approval of new Process and Procedures documents for the ORTP, TIP, CMP, Data List, T6/EJ, and PPP.
- With assistance from the State Attorney General's office and the City's Corporation Counsel, assisted in the development and signing of a new designation agreement for OahuMPO as well as multiple resolutions required to allow the City to enter into the various finance and data sharing agreements specified as Tier 1 Corrective Actions in the 2014 Federal Certification Review
- Hired new Senior Transportation Planner
- Reviewed FTA Grants for HART and DTS and created concurrence letters; coordinated with partner agency and FTA if any issues arose

The funding originally programmed for this work element in FY2015 was inadequate given the amount of time required by OahuMPO staff to address the Federal planning corrective actions. Funding was transferred from other work elements through a series of administrative revisions to increase the budget from the original \$132,277 to \$214,777.

Information on the OahuMPO, its committees, and staff can be found on its website:

<http://www.oahumpo.org/>

FFY2015 Financial Summary								
		Funding Programmed			Funding Expended			Funding Balance
		2015	2016	Total		During FFY2015	Total Expenditures	
Contract Services	FHWA-PL	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	FTA5303	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Staff Labor	FHWA-PL	\$31,520	\$12,335	\$43,855	\$0	\$41,839	\$41,839	\$2,016
	FTA5303	\$140,302	\$139,665	\$279,967	\$0	\$153,329	\$153,329	\$126,638
	Local	\$42,955	\$38,000	\$80,955	\$0	\$48,792	\$48,792	\$32,163
	Total	\$214,777	\$190,000	\$404,777	\$0	\$243,960	\$243,960	\$160,817
Total	FHWA-PL	\$31,520	\$12,335	\$43,855	\$0	\$41,839	\$41,839	\$2,016
	FTA5303	\$140,302	\$139,665	\$279,967	\$0	\$153,329	\$153,329	\$126,638
	Local	\$42,955	\$38,000	\$80,955	\$0	\$48,792	\$48,792	\$32,163
	Total	\$214,777	\$190,000	\$404,777	\$0	\$243,960	\$243,960	\$160,817

301.02-15/16: General Technical Assistance and Planning Support

Task No.	Estimated Completion Date (Mo/Yr)	Actual Completion Date (Mo/Yr)	Tasks	% Completion to Date
1	Ongoing	Ongoing	OahuMPO Executive Director and/or staff to represent the OahuMPO on appropriate transportation-related organizations and committees	Ongoing
2	Ongoing	Ongoing	OahuMPO staff to submit appropriate testimonies, documents, and responses to the City Council and the State Legislature	Ongoing
3	Ongoing	Ongoing	OahuMPO staff to review the transportation planning aspects of transportation reports and materials for agencies and organizations	Ongoing
4	Ongoing	Ongoing	OahuMPO staff to provide transportation presentations, materials, and information to organizations and the public	Ongoing
5	Ongoing	Ongoing	OahuMPO staff to participate in the State, City, and private sector transportation planning activities, such as preliminary review of public/private cost-sharing alternatives for transportation services and facility improvements which directly benefit private developments	Ongoing

Progress, Issues, and Discussion:

Staff attended the following meetings and/or engaged in the following activities:

- Attended HDOT Sustainable Transportation meeting
- Attended executive briefing on Federal traffic monitoring guide
- Met with Dan Burden and representatives of the Blue Zone Project regarding program goals and possibilities for mutual assistance
- Attended meeting the FHWA on the Local Public Agencies agreement and processes
- Coordinated with MauiMPO and provided information to them on our corrective actions, draft documents, etc.; responded to requests for other information from them
- Attended two H-1 Corridor Study Technical Committee meetings and provided HDOT with comments on drafts
- Prepared for and attended Nanakuli Town Hall meeting on transportation
- Met with City Council Member's Office regarding Waianae coast traffic solutions
- Provided comments and statistics to the Star Advertiser
- Prepare North Shore traffic data by constituent request
- Provided ORTP 2035 TAZ population and housing allocations by constituent request
- Served as mentor for a University of Hawaii at Manoa student through the schools mentorship program; met four times with student to provide insights on processes and procedures
- Attended HDOT-SubSTAC meeting
- Participated as a member of an advisory group for the City's Age-Friendly City initiative
- Met with consultant regarding revenue forecasting models
- Met with HART staff several times to discuss OahuMPO/HART coordination and cooperation
- Attended meeting with EPA and HCEI regarding HCEI's developing plan to achieve the State's clean energy goals
- Provided memo of support to the DURP regarding their sea-level rise study proposal to Sea Grant
- Coordinated and attended conference call with representative of the Atlanta Regional Council and Harrison Rue regarding TOD planning

The slight over-expenditure of funds will be off-set by underspending funds by an equal amount for another work element.

FFY2015 Financial Summary								
		Funding Programmed			Funding Expended			Funding Balance
		2015	2016	Total		During FFY2015	Total Expenditures	
Contract Services	FHWA-PL	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	FTA5303	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Staff Labor	FHWA-PL	\$0	\$20,000	\$20,000	\$0	\$1,216	\$1,216	\$18,784
	FTA5303	\$15,662	\$0	\$15,662	\$0	\$15,780	\$15,780	(\$118)
	Local	\$3,915	\$5,000	\$8,915	\$0	\$4,250	\$4,250	\$4,665
	Total	\$19,577	\$25,000	\$44,577	\$0	\$21,246	\$21,246	\$23,331
Total	FHWA-PL	\$0	\$20,000	\$20,000	\$0	\$1,216	\$1,216	\$18,784
	FTA5303	\$15,662	\$0	\$15,662	\$0	\$15,780	\$15,780	(\$118)
	Local	\$3,915	\$5,000	\$8,915	\$0	\$4,250	\$4,250	\$4,665
	Total	\$19,577	\$25,000	\$44,577	\$0	\$21,246	\$21,246	\$23,331

301.03-15/16: Overall Work Program

Task No.	Estimated Completion Date (Mo/Yr)	Actual Completion Date (Mo/Yr)	Tasks	% Completion to Date
1	Ongoing	Ongoing	State and City agencies and the OahuMPO staff to identify planning needs, approaches, and funding requirements for the Overall Work Program (OWP)	Ongoing
2	Ongoing	Ongoing	OahuMPO staff to follow the strategies and procedures outlined in the Participation Plan in the development and revision of the OWP	Ongoing
3	Ongoing	Ongoing	OahuMPO staff to evaluate compliance with the Title VI/Environmental Justice (T6/EJ) Federal regulations	Ongoing
4	Ongoing	Ongoing	OahuMPO staff to coordinate revision of the OWP Process and Procedures manual as necessary	Ongoing
5	Ongoing	Ongoing	OahuMPO staff to provide the necessary support and coordination for OWP work elements	Ongoing
6	Ongoing	Ongoing	OahuMPO staff and staff of participating agencies to monitor and document progress of all OWP activities	Ongoing
7	Ongoing	Ongoing	OahuMPO staff to revise the OWP, as necessary	Ongoing

Progress, Issues, and Discussion:

The FYs 2016-2017 OWP was completed according to procedures, approved, and distributed. This included adding details to make the OWP compliant with the requirements of a Federal corrective action.

OahuMPO staff also:

- Developed and processed three administrative revisions to the FYs 2015-2016 OWP
- Developed updated OWP Process and Procedures document
- Completed FY 2014 Annual reports to Federal Transit Administration and Federal Highway Administration
- Developed the FFY 2014 Title VI and EJ Compliance Report
- Developed the FFY 2014 FTA Triennial Report

The current OWP can be found here:

<http://www.oahumpo.org/plans-and-programs/overall-work-program-owp/>

FFY2015 Financial Summary									
		Funding Programmed			Funding Expended			Funding Balance	
		2015	2016	Total		During FFY2015	Total Expenditures		
Contract Services	FHWA-PL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	FTA5303	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Staff Labor	FHWA-PL	\$0	\$52,000	\$52,000	\$0	\$0	\$0	\$52,000	
	FTA5303	\$54,534	\$0	\$54,534	\$0	\$36,218	\$36,218	\$18,316	
	Local	\$13,634	\$13,000	\$26,634	\$0	\$9,055	\$9,055	\$17,579	
	Total	\$68,168	\$65,000	\$133,168	\$0	\$45,273	\$45,273	\$87,895	
Total	FHWA-PL	\$0	\$52,000	\$52,000	\$0	\$0	\$0	\$52,000	
	FTA5303	\$54,534	\$0	\$54,534	\$0	\$36,218	\$36,218	\$18,316	
	Local	\$13,634	\$13,000	\$26,634	\$0	\$9,055	\$9,055	\$17,579	
	Total	\$68,168	\$65,000	\$133,168	\$0	\$45,273	\$45,273	\$87,895	

301.04-15/16: Support for Citizen Advisory Committee & Additional Public Outreach

Task No.	Estimated Completion Date (Mo/Yr)	Actual Completion Date (Mo/Yr)	Tasks	% Completion to Date
1	Ongoing	Ongoing	OahuMPO staff to coordinate, facilitate, and attend committee and subcommittee meetings, and provide available technical and staff support for the CAC and subcommittees	Ongoing
2	Ongoing	Ongoing	OahuMPO staff to provide effective coordination with other citizen groups on Oahu concerned with transportation planning – such as the Committee on Accessible Transportation, neighborhood boards, area-wide planning forums, and transportation management associations	Ongoing
3	Ongoing	Ongoing	OahuMPO staff to coordinate the CAC's participation in the timely review of activities identified in the public involvement program	Ongoing
4	Ongoing	Ongoing	OahuMPO staff to review and update, if appropriate, the OahuMPO's proactive Participation Plan	Ongoing
5	Ongoing	Ongoing	OahuMPO staff to brief new and interested member organizations on the metropolitan planning process	Ongoing
6	Ongoing	Ongoing	OahuMPO staff to maintain a mailing list of CAC members organizations, those organizations that represent traditionally underserved populations, and others interested in transportation	Ongoing
7	Ongoing	Ongoing	OahuMPO staff to maintain the OahuMPO website, Facebook wall, and Twitter page for information dissemination, as well as its use as a critical component of the OahuMPO's public participation outreach	Ongoing
8	Ongoing	Ongoing	OahuMPO staff 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, etc.)	Ongoing
9	Ongoing	Ongoing	OahuMPO staff 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	Ongoing	Ongoing	OahuMPO staff to identify, measure, and evaluate trends, as needed, for compliance for T6/EJ regulations	Ongoing

Progress, Issues, and Discussion:

Staff scheduled, coordinated, and held eleven meetings of the CAC. Meeting attendance was monitored and Committee membership was updated as appropriate. In addition, staff scheduled, coordinated, and attended four sub-committee meetings dealing with the Federal corrective actions.

OahuMPO staff also conducted public and intergovernmental reviews of various documents and work products, produced summaries and dispositions of the comments received, updated the OahuMPO website with material for public review, disseminated information to the Title VI and Environmental Justice organizations and service providers, and provided accessible communications to populations with low vision or other challenges

More information on the CAC can be found here:

<http://www.oahumpo.org/about-mpo/committees/citizen-advisory-committee/>

The slight over-expenditure of funds will be off-set by under-expending an equal amount of funds for another work element.

FFY2015 Financial Summary								
		Funding Programmed			Funding Expended			Funding Balance
		2015	2016	Total		During FFY2015	Total Expenditures	
Contract Services	FHWA-PL	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	FTA5303	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Staff Labor	FHWA-PL	\$0	\$44,000	\$44,000	\$0	\$3,773	\$3,773	\$40,227
	FTA5303	\$32,586	\$0	\$32,586	\$0	\$32,816	\$32,816	(\$230)
	Local	\$8,147	\$11,000	\$19,147	\$0	\$9,147	\$9,147	\$10,000
	Total	\$40,733	\$55,000	\$95,733	\$0	\$45,736	\$45,736	\$49,997
Total	FHWA-PL	\$0	\$44,000	\$44,000	\$0	\$3,773	\$3,773	\$40,227
	FTA5303	\$32,586	\$0	\$32,586	\$0	\$32,816	\$32,816	(\$230)
	Local	\$8,147	\$11,000	\$19,147	\$0	\$9,147	\$9,147	\$10,000
	Total	\$40,733	\$55,000	\$95,733	\$0	\$45,736	\$45,736	\$49,997

301.05-14/15/16: Single Audit

Task No.	Estimated Completion Date (Mo/Yr)	Actual Completion Date (Mo/Yr)	Tasks	% Completion to Date	Total Cost
1	Ongoing	4/2015	State Office of the Auditor's consultant to audit the OahuMPO and its subgrantees, consistent with Office of Management and Budget (OMB) Circular A-133 requirements and in accordance with generally accepted accounting principles as prescribed by the American Institute of Certified Public Accountants, and Government Auditing Standards issued by the Comptroller General of the United States.	100%	\$20,500
2	Ongoing	Ongoing	OahuMPO staff to identify and review guidance and resources required to maintain Federal grant programs	Ongoing	
3	Ongoing	Ongoing	OahuMPO staff to provide the necessary administrative and liaison support	Ongoing	
4	Ongoing	Ongoing	OahuMPO staff to monitor ongoing programs from its participating agencies and provide information necessary for the financial review	Ongoing	
5	Ongoing	Ongoing	OahuMPO staff to prepare and maintain records and grants suitable for audit	Ongoing	
6	Ongoing	Ongoing	OahuMPO staff to comply with Federal financial management and reporting requirements	Ongoing	
7	Ongoing	2/2014	Office of the Auditor to coordinate the performance of the audit. Consultant will submit any drafts of findings and recommendations and financial statements directly to the Office of the Auditor. Progress billings from the consultant will be invoiced to the Office of the Auditor and paid out of its Audit Revolving Fund. Office of the Auditor will then request reimbursement from the OahuMPO	100%	

Progress, Issues, and Discussion:

The audit for FY 2014 was completed with eight findings. In addition, the audit included a management letter, noting certain matters for consideration by OahuMPO. OahuMPO staff assisted the independent auditor throughout the process, and the audit was distributed to the appropriate agencies. The OahuMPO Financial Specialist works year-round with staff from the State and City and County of Honolulu to ensure that the OahuMPO's financial records are accurate and complete.

In addition, OahuMPO staff:

- Developed action plan to address FY 2014 audit findings
- Developed Federal Cost Principles Training for OahuMPO staff and trained them
- Developed draft code of conduct and conflict of interests policy for OahuMPO staff
- Read COSO Internal Control Framework document, as per audit finding
- Drafted Professional Services solicitation for Accountant to help with addressing audit findings
- Completed required audit findings action plan reports

A copy of the FY 2014 audit and management letter can be found here:

<http://www.oahumpo.org/resources/publications-and-reports/financial-audit-of-the-oahumpo/>

FFY2015 Financial Summary									
		Funding Programmed			Funding Expended			Funding Balance	
		2015 & Carryover	2016	Total		During FFY2015	Total Expenditures		
Contract Services	FHWA-PL	\$16,880	\$57,600	\$74,480	\$0	\$15,680	\$15,680	\$58,800	
	FTA5303	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Local	\$4,220	\$14,400	\$18,620	\$0	\$3,920	\$3,920	\$14,700	
	Total	\$21,100	\$72,000	\$93,100	\$0	\$19,600	\$19,600	\$73,500	
Staff Labor	FHWA-PL	\$0	\$26,400	\$26,400	\$0	\$3,815	\$3,815	\$22,585	
	FTA5303	\$28,152	\$0	\$28,152	\$0	\$27,459	\$27,459	\$693	
	Local	\$7,039	\$6,600	\$13,639	\$0	\$7,819	\$7,819	\$5,820	
	Total	\$35,191	\$33,000	\$68,191	\$0	\$39,093	\$39,093	\$29,098	
Total	FHWA-PL	\$16,880	\$84,000	\$100,880	\$0	\$19,495	\$19,495	\$81,385	
	FTA5303	\$28,152	\$0	\$28,152	\$0	\$27,459	\$27,459	\$693	
	Local	\$11,259	\$21,000	\$32,259	\$0	\$11,739	\$11,739	\$20,520	
	Total	\$56,291	\$105,000	\$161,291	\$0	\$58,693	\$58,693	\$102,598	

301.08-15/16: Disadvantaged Business Enterprise Program

Task No.	Estimated Completion Date (Mo/Yr)	Actual Completion Date (Mo/Yr)	Tasks	% Completion to Date
1	Ongoing	Ongoing	OahuMPO staff to identify potential Disadvantaged Business Enterprise (DBE) firms and encourage them to apply for HDOT DBE certification	Ongoing
2	Ongoing	Ongoing	OahuMPO staff will adopt a DBE goal based on the results of a disparity study recently completed by HDOT.	Ongoing
3	Ongoing	Ongoing	OahuMPO staff to monitor all payments made to consultants to ensure that DBE participation is reflected on all invoices submitted	Ongoing
4	Ongoing	Ongoing	OahuMPO staff to document DBE activities to FTA and FHWA through HDOT	Ongoing
5	Ongoing	Ongoing	OahuMPO staff to develop annual DBE goals	Ongoing
6	Ongoing	Ongoing	OahuMPO staff to attend semi-annual DBE coordinators' meetings sponsored by HDOT	Ongoing

Progress, Issues, and Discussion:

OahuMPO staff:

- Attended the semi-annual DBE meeting at HDOT. Per HDOT, OahuMPO will be utilizing HDOT Highway Division's goal, not an individual goal. Highway Division's three-year goal is 53.43% based on Under-Utilized DBE participants, which came from HDOT's 2001 disparity study
- Reviewed reimbursement claims from agencies and verified DBE sub-contractors listed in "Final Report of DBE Participation" were DBE certified by HDOT
- Prepared semi-annual DBE participation reports and submitted them to HDOT DBE program manager

FFY2015 Financial Summary								
		Funding Programmed			Funding Expended			Funding Balance
		2015	2016	Total		During FFY2015	Total Expenditures	
Contract Services	FHWA-PL	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	FTA5303	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Staff Labor	FHWA-PL	\$0	\$1,200	\$1,200	\$0	\$104	\$104	\$1,096
	FTA5303	\$1,107	\$0	\$1,107	\$0	\$1,102	\$1,102	\$5
	Local	\$277	\$300	\$577	\$0	\$301	\$301	\$276
	Total	\$1,384	\$1,500	\$2,884	\$0	\$1,507	\$1,507	\$1,377
Total	FHWA-PL	\$0	\$1,200	\$1,200	\$0	\$104	\$104	\$1,096
	FTA5303	\$1,107	\$0	\$1,107	\$0	\$1,102	\$1,102	\$5
	Local	\$277	\$300	\$577	\$0	\$301	\$301	\$276
	Total	\$1,384	\$1,500	\$2,884	\$0	\$1,507	\$1,507	\$1,377

301.09-14/15/16: Professional Development

Task No.	Estimated Completion Date (Mo/Yr)	Actual Completion Date (Mo/Yr)	Tasks	% Completion to Date
1	Ongoing	Ongoing	OahuMPO staff to attend conferences and workshops related to transportation issues and/or transportation planning	Ongoing
2	Ongoing	Ongoing	OahuMPO staff to attend mandatory trainings, as required by State law, the City & County of Honolulu, or by the Hawaii Department of Transportation	Ongoing

Progress, Issues, and Discussion:

In FY 2015, OahuMPO staff participated in the following professional development opportunities (among others):

- Took multiple State Procurement Office procurement classes in order to ensure compliance with state procurement regulations and to qualify for additional processing tasks given the unanticipated retirement of OahuMPO's Finance Specialist
- Attended FTA Federal Grants Oversight Seminar in Seattle
- Attended ITE and APA monthly meetings on topics relevant to transportation planning
- Completed the University of Maryland's web based Traffic Signal Timing Course
- Completed the two day NHI Travel Monitoring Analysis Course
- Attended Participatory Mapping 101 to learn and understand ways that participatory mapping might be applied throughout the islands to engage communities in planning.
- Participated in USDOT's Using FAF Data for Freight Planning Webinar
- Participated in the series of FHWA Office of Freight Management and Operations Talking Freight Webinar on the current status of the freight provisions from the Moving Ahead for Progress in the 21st Century Act (MAP-21)
- Attended a presentation by James Whitty, Manager of the Office of Innovative Partnerships & Alternative Funding for the Oregon DOT, to fund roads in place of fuel tax – which goes directly to the heart of the alternative funding project which OahuMPO will be undertaking in FY 2016
- Participated in Transportation for America's The Innovative MPO Webinar and studied the accompanying manual
- Participated in the Pacific Risk Management Ohana (PRiMO) 2015 Conference, The Rising Pacific: Currents of Change and Solutions for Resilience
- Participated in the "Sharing Your Data with Your Friends... The Integration Imperative" Webinar sponsored by GOVERNING
- Participated in the annual State of Hawaii Department of Transportation Disadvantaged Business Enterprise Civil Rights Symposium
- Participated in the TRB Webinar: Guide to Regional Transportation Planning for Disasters, Emergencies and Significant Events learning activity and certification program
- Participated in the USDOT's Dynamic Mobility Applications Program and Webinar focusing on the Freight Advanced Traveler Information System (FRATIS) bundle of applications
- Participated in the TRB Webinar: Decisions are Made on Tuesday Mornings – The Role and Requirements for Data in the Decision-Making Process
- Participated in the Institute for Transportation Research and Education Webinar series: Building a Climate Resilient Transportation System
- Participated in the FHWA Tools: Understanding Criticality and Sensitivity Webinar
- Participated in the USDOT's Let's Talk Performance: Fundamentals of Transportation Data, Part 1
- Participated in the FHWA tools: Developing Projections for Future Temperature and Precipitation Scenarios Webinar
- Participated in the FHWA Asset Management NPRM Webinar

FFY2015 Financial Summary									
		Funding Programmed			Funding Expended			Funding Balance	
		2015 & Carryover	2016	Total		During FFY2015	Total Expenditures		
Contract Services	FHWA-PL	\$2,400	\$24,000	\$26,400	\$0	\$0	\$0	\$26,400	
	FTA5303	\$4,800	\$0	\$4,800	\$0	\$0	\$0	\$4,800	
	Local	\$1,800	\$6,000	\$7,800	\$0	\$0	\$0	\$7,800	
	Total	\$9,000	\$30,000	\$39,000	\$0	\$0	\$0	\$39,000	
Staff Labor	FHWA-PL	\$0	\$20,000	\$20,000	\$0	\$0	\$0	\$20,000	
	FTA5303	\$4,661	\$0	\$4,661	\$0	\$2,270	\$2,270	\$2,391	
	Local	\$1,165	\$5,000	\$6,165	\$0	\$568	\$568	\$5,597	
	Total	\$5,826	\$25,000	\$30,826	\$0	\$2,838	\$2,838	\$27,988	
Total	FHWA-PL	\$2,400	\$44,000	\$46,400	\$0	\$0	\$0	\$46,400	
	FTA5303	\$9,461	\$0	\$9,461	\$0	\$2,270	\$2,270	\$7,191	
	Local	\$2,965	\$11,000	\$13,965	\$0	\$568	\$568	\$13,397	
	Total	\$14,826	\$55,000	\$69,826	\$0	\$2,838	\$2,838	\$66,988	

301.10-14/15/16: Computer & Network Maintenance

Task No.	Estimated Completion Date (Mo/Yr)	Actual Completion Date (Mo/Yr)	Tasks	% Completion to Date
1	Ongoing	Ongoing	Maintain individual computers to keep them virus-free and operating as efficiently as possible	Ongoing
2	Ongoing	Ongoing	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

Progress, Issues, and Discussion:

OahuMPO currently maintains an annual contract with Intech Hawaii to service its computer network. All monthly maintenance invoices are charged to the consultant portion of this work element.

OahuMPO staff worked to keep the network and server in good working order by working closely with the Intech technicians and replaced items in disrepair.

FFY2015 Financial Summary								
		Funding Programmed			Funding Expended			Funding Balance
		2015 & Carryover	2016	Total	During FFY2015	Total Expenditures		
Contract Services	FHWA-PL	\$7,405	\$8,000	\$15,405	\$0	\$806	\$806	\$14,599
	FTA5303	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$1,852	\$2,000	\$3,852	\$0	\$202	\$202	\$3,650
	Total	\$9,257	\$10,000	\$19,257	\$0	\$1,008	\$1,008	\$18,249
Staff Labor	FHWA-PL	\$650	\$2,400	\$3,050	\$0	\$2,524	\$2,524	\$526
	FTA5303	\$1,913	\$0	\$1,913	\$0	\$1,299	\$1,299	\$614
	Local	\$640	\$600	\$1,240	\$0	\$956	\$956	\$284
	Total	\$3,203	\$3,000	\$6,203	\$0	\$4,779	\$4,779	\$1,424
Total	FHWA-PL	\$8,055	\$10,400	\$18,455	\$0	\$3,330	\$3,330	\$15,125
	FTA5303	\$1,913	\$0	\$1,913	\$0	\$1,299	\$1,299	\$614
	Local	\$2,492	\$2,600	\$5,092	\$0	\$1,158	\$1,158	\$3,934
	Total	\$12,460	\$13,000	\$25,460	\$0	\$5,787	\$5,787	\$19,673

301.13-14/15/16: Census & Other Data

Task No.	Estimated Completion Date (Mo/Yr)	Actual Completion Date (Mo/Yr)	Tasks	% Completion to Date
1	Ongoing	Ongoing	OahuMPO staff to participate in the activities of the Hawaii State Data Center	Ongoing
2	Ongoing	Ongoing	OahuMPO staff to review and analyze the 2010 census data	Ongoing
3	Ongoing	Ongoing	OahuMPO staff to incorporate Census 2010 data in ArcMap 10 for Title VI and Environmental Justice analysis	Ongoing
4	Ongoing	Ongoing	OahuMPO staff to integrate the 2010 census data into the metropolitan transportation planning process	Ongoing
5	Ongoing	Ongoing	OahuMPO staff to identify, maintain, and update as needed regional performance measures to support the approved ORTP	Ongoing
6	Ongoing	Ongoing	OahuMPO to collect, analyze, and report transportation-system performance data as necessary to support the decision-making process	Ongoing

Progress, Issues, and Discussion:

OahuMPO staff:

- Coordinated with the State's Office of Planning GIS department to host OahuMPO data on the State REST server for public access and explored then option to participate in the State's Enterprise Licensing Agreement with ESRI.
- Wrote policies and procedures for data and prepared database to store the data list.
- Established credentials to access FHWA's Travel Monitoring Analysis System
- Attended two Census Workshops
- Created Data Sharing database
- Developed Data Sharing report

2010 Census data for Oahu can be found here: <http://quickfacts.census.gov/qfd/states/15/15003.html>

FFY2015 Financial Summary								
		Funding Programmed			Funding Expended			Funding Balance
		2015 & Carryover	2016	Total		During FFY2015	Total Expenditures	
Contract Services	FHWA-PL	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	FTA5303	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Staff Labor	FHWA-PL	\$5,329	\$5,600	\$10,929	\$0	\$3,033	\$3,033	\$7,896
	FTA5303	\$1,846	\$0	\$1,846	\$0	\$0	\$0	\$1,846
	Local	\$1,793	\$1,400	\$3,193	\$0	\$758	\$758	\$2,435
	Total	\$8,968	\$7,000	\$15,968	\$0	\$3,791	\$3,791	\$12,177
Total	FHWA-PL	\$5,329	\$5,600	\$10,929	\$0	\$3,033	\$3,033	\$7,896
	FTA5303	\$1,846	\$0	\$1,846	\$0	\$0	\$0	\$1,846
	Local	\$1,793	\$1,400	\$3,193	\$0	\$758	\$758	\$2,435
	Total	\$8,968	\$7,000	\$15,968	\$0	\$3,791	\$3,791	\$12,177

301.14-16: Federal Planning Requirements

Task No.	Estimated Completion Date (Mo/Yr)	Actual Completion Date (Mo/Yr)	Tasks	% Completion to Date
1	Ongoing	Ongoing	OahuMPO staff will discuss local implementation of Federal planning regulations with its participating agencies and Federal officials.	Ongoing
2	Ongoing	Ongoing	OahuMPO staff 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	Ongoing	Ongoing	OahuMPO staff will participate in training sessions, seminars, meetings, and presentations that promote a better understanding and implementation of the new Federal surface transportation authorization and related requirements.	Ongoing
4	Ongoing	Ongoing	OahuMPO staff will implement metropolitan transportation planning requirements and develop and/or update applicable tools needed to implement these requirements.	Ongoing
5	Ongoing	Ongoing	OahuMPO Executive Director and/or staff will represent the OahuMPO on task forces and committees and/or at meetings to coordinate metropolitan transportation planning requirements.	Ongoing
6	Ongoing	Ongoing	OahuMPO staff will review proposed Federal regulations, modifications, and additions as they affect metropolitan transportation planning requirements.	Ongoing

Progress, Issues, and Discussion:

OahuMPO staff continued to try to implement MAP-21 planning requirements into its processes and procedures. Those efforts will proceed and receive additional emphasis due to Fixing America's Surface Transportation Act, or "FAST Act", passed in late 2015 and the first long-term transportation measure Congress has passed in ten years.

In September 2014, OahuMPO received the final report from its 2014 joint federal certification review, which contained eleven corrective actions in three tiers, and five recommendations. As a result, OahuMPO staff began to take steps to address the corrective actions, including a series of meetings with Federal officials from grant awarding agencies and developed an Action Plan to meet the corrective actions by the required deadlines.

OahuMPO's certification review can be found here:

<http://www.oahumpo.org/wp-content/uploads/2013/02/OMPO-2014-TMACertRpt-092614-FINAL.pdf>

Useful background information on the Federal surface transportation authorization act can be found here: <http://www.fhwa.dot.gov/reports/financingfederalaid/authact.htm>

More details on the FAST Act can be found here: <https://www.congress.gov/114/bills/hr22/BILLS-114hr22enr.pdf>

FFY2015 Financial Summary									
		Funding Programmed			Funding Expended			Funding Balance	
		2015	2016	Total		During FFY2015	Total Expenditures		
Contract Services	FHWA-PL	\$0	\$40,000	\$40,000	\$0	\$0	\$0	\$40,000	
	FTA5303	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Local	\$0	\$10,000	\$10,000	\$0	\$0	\$0	\$10,000	
	Total	\$0	\$50,000	\$50,000	\$0	\$0	\$0	\$50,000	
Staff Labor	FHWA-PL	\$0	\$20,000	\$20,000	\$0	\$415	\$415	\$19,585	
	FTA5303	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Local	\$0	\$5,000	\$5,000	\$0	\$104	\$104	\$4,896	
	Total	\$0	\$25,000	\$25,000	\$0	\$519	\$519	\$24,481	
Total	FHWA-PL	\$0	\$60,000	\$60,000	\$0	\$415	\$415	\$59,585	
	FTA5303	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Local	\$0	\$15,000	\$15,000	\$0	\$104	\$104	\$14,896	
	Total	\$0	\$75,000	\$75,000	\$0	\$519	\$519	\$74,481	

301.15-14/15/16: Computer Model Operation and Support

Task No.	Estimated Completion Date (Mo/Yr)	Actual Completion Date (Mo/Yr)	Tasks	% Completion to Date	Total Cost
1	Ongoing	Ongoing	OahuMPO staff to run the Travel Demand Forecasting Model (TDFM) and Land Use Model (LUM) and analyze results as necessary	Ongoing	
2	Ongoing	Ongoing	OahuMPO staff to update the model specifications as necessary	Ongoing	
3	Ongoing	Ongoing	OahuMPO staff to document any modification to the user's manual(s).	Ongoing	
4	Ongoing	Ongoing	Procurement of and coordination with consultant for operation of the TDFM and LUM to support planning efforts (as needed)	Ongoing	

Progress, Issues, and Discussion:

- OahuMPO staff ran the v6 Base Year Travel Demand Forecasting Model (TDFM) and Land Use Model (LUM) to 2040. There were six coordination meetings held with City planning and transit departments.
- Model specifications and reporting were improved and documented. Model is now hosted in private Github repository.
- The user manual has been updated to include additional documentation of the "Project Management Tool" so that users can abandon the use of project group years for highway projects. Other updates to the user manual have been identified for improvement after ORTP 2040 is approved.
- OahuMPO staff issued six Project Assignment Orders to the consultant, prepared a contract extension, processed invoices, and held monthly progress meetings.

		Funding Programmed			Funding Expended			Funding Balance
		2015 & Carryover	2016	Total		During FFY2015	Total Expenditures	
Contract Services	FHWA-PL	\$240,000	\$110,400	\$350,400	\$0	\$21,364	\$21,364	\$329,036
	FTA5303	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$60,000	\$27,600	\$87,600	\$0	\$5,341	\$5,341	\$82,259
	Total	\$300,000	\$138,000	\$438,000	\$0	\$26,705	\$26,705	\$411,295
Staff Labor	FHWA-PL	\$3,849	\$17,600	\$21,449	\$0	\$2,766	\$2,766	\$18,683
	FTA5303	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$962	\$4,400	\$5,362	\$0	\$692	\$692	\$4,670
	Total	\$4,811	\$22,000	\$26,811	\$0	\$3,458	\$3,458	\$23,353
Total	FHWA-PL	\$243,849	\$128,000	\$371,849	\$0	\$24,130	\$24,130	\$347,719
	FTA5303	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$60,962	\$32,000	\$92,962	\$0	\$6,033	\$6,033	\$86,929
	Total	\$304,811	\$160,000	\$464,811	\$0	\$30,163	\$30,163	\$434,648

301.16-14/15/16: Oahu Regional Transportation Plan

Task No.	Estimated Completion Date (Mo/Yr)	Actual Completion Date (Mo/Yr)	Tasks	% Completion to Date
1	Ongoing	Ongoing	OahuMPO staff to attend meetings; make presentation 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	Ongoing	Ongoing	OahuMPO staff 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	Ongoing	Ongoing	Implement ORTP-relevant recommendations from the OahuMPO Planning Process Review (WE 205.01-12)	Ongoing
4	Ongoing	Ongoing	Develop products and deliverables associated with ORTP 2040	Ongoing
5	Ongoing	Ongoing	Coordinate and cooperate with partner agencies in the development of ORTP 2040	Ongoing

Progress, Issues, and Discussion:

The next Oahu Regional Transportation Plan (ORTP) is due by April 2016. To date, there has been no need to revise or amend the approved ORTP 2035.

In FY 2015, OahuMPO staff:

- Attended a coordination meeting with HDOT
- Solicited for candidate projects from implementing agencies
- Sought comments on project categories, short and mid-range projects, and revenue forecast
- Organized a working group to develop the travel demand model network and evaluate land use scenarios
- Met and coordinated with OahuMPO staff regarding development timeline and progress
- Reviewed draft existing conditions chapter
- Developed ORTP 2040 baseline project list
- Developed and disseminated letters and matrices regarding ORTP 2040 potential projects

The development of ORTP 2040 is currently behind schedule due to a combination of: 1) a series of funding issues in FFY 2014; 2) the amount of time staff has had to spend addressing federal corrective actions (and the related OahuMPO Planning Process Review (WE 205.01-12)); and 3) the vacancy of the Senior Planner position for an 18-month period.

OahuMPO staff is still making an effort to complete the ORTP by April 2016, although it will really be a minimal update to the ORTP 2035.

The current plan (ORTP 2035) and many of the supporting documents can be found here:

<http://www.oahumpo.org/programs/ortpcurrent.html>

FFY2015 Financial Summary								
		Funding Programmed			Funding Expended			Funding Balance
		2015 & Carryover	2016	Total		During FFY2015	Total Expenditures	
Contract Services	FHWA-PL	\$120,000	\$200,000	\$320,000	\$0	\$0	\$0	\$320,000
	FTA5303	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$30,000	\$50,000	\$80,000	\$0	\$0	\$0	\$80,000
	Total	\$150,000	\$250,000	\$400,000	\$0	\$0	\$0	\$400,000
Staff Labor	FHWA-PL	\$108,577	\$80,000	\$188,577	\$0	\$55,039	\$55,039	\$133,538
	FTA5303	\$3,567	\$0	\$3,567	\$0	\$3,567	\$3,567	\$0
	Local	\$28,036	\$20,000	\$48,036	\$0	\$14,650	\$14,650	\$33,386
	Total	\$140,180	\$100,000	\$240,180	\$0	\$73,256	\$73,256	\$166,924
Total	FHWA-PL	\$228,577	\$280,000	\$508,577	\$0	\$55,039	\$55,039	\$453,538
	FTA5303	\$3,567	\$0	\$3,567	\$0	\$3,567	\$3,567	\$0
	Local	\$58,036	\$70,000	\$128,036	\$0	\$14,650	\$14,650	\$113,386
	Total	\$290,180	\$350,000	\$640,180	\$0	\$73,256	\$73,256	\$566,924

301.17-14/15/16: Transportation Improvement Program

Task No.	Estimated Completion Date (Mo/Yr)	Actual Completion Date (Mo/Yr)	Tasks	% Completion to Date
1	Ongoing	Ongoing	OahuMPO staff and staff of the 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	Ongoing	Ongoing	OahuMPO and its participating agencies to review and update, cooperatively and as necessary, the TIP development process	Ongoing
3	Ongoing	Ongoing	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	Ongoing	Ongoing	HDOT to identify any changes to State roadways and identify any planned water transit improvements	Ongoing
5	Ongoing	Ongoing	DPP to review the TIP to ensure its consistency with the City's <i>Development/Sustainable Communities Plans</i>	Ongoing
6	Ongoing	Ongoing	For visualization purposes, OahuMPO to develop location maps and other visualization tools for each project, as applicable, in the draft TIP and TIP revisions	Ongoing
7	Ongoing	Ongoing	OahuMPO and its participating agencies to conduct the technical analyses of the projects proposed in the draft TIP and TIP revisions that consider: <ul style="list-style-type: none"> • Compliance with Federal planning factors • Consistency with the ORTP • Consistency with the Oahu Regional Intelligent Transportation Systems Architecture (ORITSA) • Title VI & Environmental Justice compliance • Congestion management process analyses • Roadway and transit project evaluations 	Ongoing
8	Ongoing	Ongoing	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 Public Participation Plan for revising the TIP	Ongoing
9	Ongoing	Ongoing	OahuMPO to ask government agencies to review projects in draft TIPs and TIP revisions to ensure their consistency with Federal, State, and local criteria	Ongoing
10	Ongoing	Ongoing	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	Ongoing	Ongoing	Identify and implement improvements to the TIP and its development process	Ongoing
12	7/2016	7/2017	Cooperatively develop the next TIP	0%

Progress, Issues, and Discussion:

OahuMPO staff:

- Completed four modifications and two amendments to the TIP

- Coordinated with direct recipients about revising the fiscal constraint table to align with program apportionments
- Developed schedule for 2016 TIP Revisions
- Prepared FTA grant consistency letters
- Attended over the shoulder review and early coordination meetings with implementing agencies
- Published Annual Listing of Obligated Projects and Semiannual Status Report
- Reviewed HDOT's LPA Guide
- Developed and coordinated with partner agencies for the FFYs 2015-2018 TIP Revisions 1-6
- Drafted TIP reports
- Created maps for the TIP and interactive maps
- Updated and checked financial worksheets for accuracy
- During review process, made review changes and updates
- Prepared website copy and files for our website including the TIP revision files, TIP "as of" files and interactive maps.
- Created and mailed out correspondences to Policy Committee, Technical Analysis Committee, HDOT, DTS, HART, FHWA and FTA.
- Did updates and edits to the Access database to update files for the TIP revisions.
- Performed Title VI and EJ analysis when major revisions were done to the TIP
- Created, reviewed, and disseminated schedules for major amendment
- Drafted Title VI and EJ Compliance summary report for TIP
- Prepared detailed schedule for each major TIP amendment
- Worked on the Project Evaluation Criteria Update
- Develop matrices for the project evaluation and review partner agency information
- Created a sample report to include TAP line item in the TIP
- Update SMP list
- Coordinated with HDOT, DTS, and HART and developed the Semi-Annual Status Reports
- Prepared the request letters and project matrices to be filled out by the Agencies.
- Planned and prepared major edits to the Access database to update files for the updated Status report.
- Inputted Agency information in the database and created reports for review and mailing.
- Reviewed all matrices and final reports for accuracy
- Added ST PROJ CODES and PROGRAM CODES
- Met with Senior Planner to coordinate and discuss issues and changes to the TIP
- Coordinated with partner agencies to meet grant deadlines or potential out-of-cycle revisions

The current TIP, revisions, the most recent Annual Listing of TIP-obligated projects, and other TIP-related news can be found here:

<http://www.oahumpo.org/plans-and-programs/transportation-improvement-program-tip/>

FFY2015 Financial Summary									
		Funding Programmed			Funding Expended			Funding Balance	
		2015 & Carryover	2016	Total		During FFY2015	Total Expenditures		
Contract Services	FHWA-PL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	FTA5303	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Staff Labor	FHWA-PL	\$67,885	\$60,000	\$127,885	\$0	\$49,961	\$49,961	\$77,924	
	FTA5303	\$3,671	\$0	\$3,671	\$0	\$3,668	\$3,668	\$3	
	Local	\$17,889	\$15,000	\$32,889	\$0	\$13,407	\$13,407	\$19,482	
	Total	\$89,445	\$75,000	\$164,445	\$0	\$67,036	\$67,036	\$97,409	
Total	FHWA-PL	\$67,885	\$60,000	\$127,885	\$0	\$49,961	\$49,961	\$77,924	
	FTA5303	\$3,671	\$0	\$3,671	\$0	\$3,668	\$3,668	\$3	
	Local	\$17,889	\$15,000	\$32,889	\$0	\$13,407	\$13,407	\$19,482	
	Total	\$89,445	\$75,000	\$164,445	\$0	\$67,036	\$67,036	\$97,409	

301.18-14/15/16: Transportation Alternatives Program Coordination

Task No.	Estimated Completion Date (Mo/Yr)	Actual Completion Date (Mo/Yr)	Tasks	% Completion to Date
1	Ongoing	Ongoing	Administer the Federally required TAP program on Oahu	Ongoing
2	Ongoing	Ongoing	Identify and review existing plans regarding bicycle and pedestrian transportation and ensure coordination with OahuMPO's planning products where appropriate	Ongoing
3	Ongoing	Ongoing	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	Ongoing	Ongoing	Review publications, analyses, and other educational materials to improve knowledge of bicycle and pedestrian transportation planning issues, methods, and tools	Ongoing
5	Ongoing	Ongoing	Identify and engage pedestrian and bicycle transportation stakeholders as part of the TAP process and as part of OahuMPO's transportation planning process	Ongoing

Progress, Issues, and Discussion:

OahuMPO staff:

- Worked with the TAC and Policy Board to finalize the OahuMPO TAP Guide
- Met with DTS Deputy Dir. regarding TAP, reimbursement process, limits of the program, and other issues/opportunities
- Coordinated meeting with FHWA and HDOT to discuss roles and responsibilities regarding TAP
- Reached agreement with HDOT to provide obligation authority (OA) for the 2016 urban TAP program
- Released TAP call for projects, reviewed submittals, and recommended approval by the Policy Board

FFY2015 Financial Summary								
		Funding Programmed			Funding Expended			Funding Balance
		2015 & Carryover	2016	Total		During FFY2015	Total Expenditures	
Contract Services	FHWA-PL	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	FTA5303	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Staff Labor	FHWA-PL	\$0	\$8,000	\$8,000	\$0	\$0	\$0	\$8,000
	FTA5303	\$10,494	\$0	\$10,494	\$0	\$4,533	\$4,533	\$5,961
	Local	\$3,124	\$2,000	\$5,124	\$0	\$1,134	\$1,134	\$3,990
	Total	\$13,618	\$10,000	\$23,618	\$0	\$5,667	\$5,667	\$17,951
Total	FHWA-PL	\$0	\$8,000	\$8,000	\$0	\$0	\$0	\$8,000
	FTA5303	\$10,494	\$0	\$10,494	\$0	\$4,533	\$4,533	\$5,961
	Local	\$3,124	\$2,000	\$5,124	\$0	\$1,134	\$1,134	\$3,990
	Total	\$13,618	\$10,000	\$23,618	\$0	\$5,667	\$5,667	\$17,951

302.01-14/15/16: Overhead (Indirect Costs)

Task No.	Estimated Completion Date (Mo/Yr)	Actual Completion Date (Mo/Yr)	Tasks	% Completion to Date	Total Cost
1	On-going		Office Space	100%	
2	On-going		Photocopier	100%	
3	On-going		Telephone	100%	
4	On-going		Postage	100%	
5	On-going		Printing	100%	
6	On-going		Advertisements	100%	
7	On-going		Subscriptions & Memberships	100%	
8	On-going		Miscellaneous	100%	
9	On-going		Office Supplies	100%	
10	On-going		Equipment (other than computers)	100%	
11	On-going		Computer & Peripheral Equipment	100%	

Progress, Issues, and Discussion:

Unlike other work elements, no staff time or consultant contracts are budgeted here. Instead, this work element accounts for the goods and services that keep the OahuMPO office running.

FFY2015 Financial Summary								
		Funding Programmed			Funding Expended			Funding Balance
		2015 & Carryover	2016	Total		During FFY2015	Total Expenditures	
Contract Services	FHWA-PL	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	FTA5303	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Staff Labor	FHWA-PL	\$20,496	\$20,000	\$40,496	\$0	\$20,978	\$20,978	\$19,518
	FTA5303	\$77,962	\$120,000	\$197,962	\$0	\$63,415	\$63,415	\$134,547
	Local	\$24,615	\$35,000	\$59,615	\$0	\$21,099	\$21,099	\$38,516
	Total	\$123,073	\$175,000	\$298,073	\$0	\$105,492	\$105,492	\$192,581
Total	FHWA-PL	\$20,496	\$20,000	\$40,496	\$0	\$20,978	\$20,978	\$19,518
	FTA5303	\$77,962	\$120,000	\$197,962	\$0	\$63,415	\$63,415	\$134,547
	Local	\$24,615	\$35,000	\$59,615	\$0	\$21,099	\$21,099	\$38,516
	Total	\$123,073	\$175,000	\$298,073	\$0	\$105,492	\$105,492	\$192,581

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