



December 22, 2017

The Honorable Ronald D. Kouchi, President and  
Members of the Senate  
Twenty-Ninth State Legislature  
State Capitol, Room 409  
Honolulu, Hawaii 96813

The Honorable Scott K. Saiki, Speaker and  
Members of the House of Representatives  
Twenty-Ninth State Legislature  
State Capitol, Room 431  
Honolulu, Hawaii 96813

Dear President Kouchi, Speaker Souki, and Members of the Legislature:

**FY2017 Annual Report to the Legislature**

For your information and consideration, and in accordance with Hawaii Revised Statutes, Chapter 279-D, I am transmitting a copy of Oahu Metropolitan Planning Organization's (OahuMPO) annual report on the activities of OahuMPO staff over the past fiscal year. This document is being transmitted to you by both printed copy and email.

Sincerely,

Alvin K.C. Au  
Executive Director

Enclosure

c: Representative Ryan I. Yamane, Chair, OahuMPO Policy Board  
Councilmember Brandon J.C. Elefante, Vice Chair, OahuMPO Policy Board  
Wes Frysztacki, Director, City Department of Transportation Services  
Jade Butay, Interim Director, State Department of Transportation  
Andrew Robbins, Executive Director/Chief Executive Officer, Honolulu Authority for Rapid Transportation

**Oahu Metropolitan Planning Organization**

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DEPT. COMM. NO. 232



## Oahu Metropolitan Planning Organization

# Report to the Legislature of the State of Hawaii Required under Hawaii Revised Statutes Chapter 279-D

December 20, 2017

*This report was funded in part through grants from the  
Federal Highway Administration and Federal Transit Administration,  
United States Department of Transportation.*

*The views and opinions of the agency expressed herein do not necessarily state or reflect those of the  
United States Department of Transportation.*

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**December 20, 2017**

## **Introduction and Authority**

The Federal Surface Transportation Assistance Act of 1973<sup>1</sup> required the formation of a metropolitan planning organization (MPO) for any urbanized area with a population greater than 50,000. Those municipalities with a population greater than 200,000 are further designated as a Transportation Management Area (TMA)<sup>2</sup>. Oahu Metropolitan Planning Organization (OahuMPO) is a TMA.

OahuMPO was redesignated by the Governor, effective June 17, 2015. The Designation Agreement was signed by the Governor of the State of Hawaii and Chairperson of the City Council of the City and County of Honolulu. Act 132, Session Laws of Hawaii 2015 repealed Chapter 279E of the Hawaii Revised Statutes (HRS) and conforms to and is consistent with the requirements of Title 23 United States Code (U.S.C.) Section 134, Title 49 U.S.C. Section 5305(d), and 23 Code of Federal Regulations (CFR) Subpart C. The Act was signed by the Governor on June 19, 2015 and became effective on July 1, 2015.

Act 132, Session Laws of Hawaii, which has since been codified as HRS Chapter 279-D, requires the OahuMPO to “submit an annual report to the legislature of all activities conducted by the organization during the year immediately preceding submission of the report.”<sup>3</sup>

The actions described above were the result of a Federal Certification Review of OahuMPO conducted jointly by Federal Highway Administration (FHWA) and Federal Transit Administration (FTA) in 2014. Various OahuMPO outputs continue to implement the corrective actions identified in that certification review. These include the Transportation Improvement Program and Congestion Management Process. The cycles for producing these reports will occur in FY2018 and FY2019. OahuMPO had been advised informally that its next TMA Federal Certification Review will occur in CY2018.

OahuMPO is responsible for coordinating a comprehensive, cooperative, and continuing (3-C) transportation planning process. By Federal statute<sup>4</sup> the OahuMPO is its Policy Board, which is served by an appointed Executive Director and staff as well as advisory committees. The Policy Board is the decision-maker on the use of Federal-aid transportation funds on Oahu. Participating agencies include the City and County of Honolulu, the State of Hawaii, and the Honolulu Authority for Rapid Transportation (HART). This report is a summary of staff activities for Fiscal Year 2017, which was from July 1, 2016 through June 30, 2017.

## **Program Administration and Support**

During FY2017<sup>5</sup>, OahuMPO’s Executive Director resigned, and he was replaced by a series of three, temporary, Interim Executive Directors. In addition, between FY2015 and FY2017, all except one staff member either retired or took jobs with other organizations. When the first interim executive director left, so did three of the new hires brought in to fill positions vacated by employees who had been with the organization for many years. While the organization

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<sup>1</sup> See 23 CFR Part 450).

<sup>2</sup> As described in 49 U.S.C. 5303(k), and in recognition of the greater complexity of transportation issues in large urban areas, an MPO in a TMA has a stronger voice in setting priorities for implementing projects listed in the transportation improvement program and are responsible for additional planning products. The planning processes in MPOs in TMAs also must be certified by the Secretary of DOT as being in compliance with Federal requirements.

<sup>3</sup> See HRS 279D-5(c).

<sup>4</sup> See 23 CFR 450.104.

<sup>5</sup> The Policy Board appointed a permanent Executive Director, Mr. Alvin K.C. Au, at its meeting on December 12, 2017.

has begun to flourish under the current Interim Executive Director, one relatively new hire left OahuMPO in December 2017. OahuMPO is also seeking to obtain an exempt position from the Hawaii Department of Transportation (HDOT) temporarily so that it can recruit a modeling specialist. The purpose of these comments is to emphasize that the organization has undergone significant changes during the past several years and is continuing to regain its full-staff balance.

Nonetheless, those new staff who have been recruited and retained continued to become more proficient in the work they do. OahuMPO is currently seeking both a data analyst and modeling specialist. Other impacts to staff have included maternity leave for the senior transportation planner and military leave for the community planner. Remaining staff picked up what work they were able to, having been advised by the Policy Board that the organization's primary focus is to meet Federal requirements. Most other activities are temporarily on hold.

Specific tasks done in providing program administration and support:

1. Completed the Comprehensive Agreement; Finance, Administration, and Data Sharing Sub-Agreements, Bylaws, and Policies and Procedures as required by the FY2014 Federal Certification Review.
2. Hired individuals to fill the following positions: senior transportation planner, transportation planner, community planner, data analyst, accountant, and administrative clerk. Of those new hires, the transportation planner, data analyst, and accountant left shortly after taking their positions and new recruitment was necessary.
3. Met with new Policy Board and Technical Advisory Committee (TAC) members to provide orientation and educational sessions. These orientation and educational sessions are required by their respective bylaws for representatives to receive voting rights.
4. Provided refresher educational sessions to both Policy Board and TAC members, and continued to track voting rights certifications
5. Prepared for, attended, produced minutes, and uploaded meeting information to the OahuMPO website for nine Policy Board meetings. This included the development of PowerPoint presentations, as required, and developing other material and handouts. Assisted the Policy Board Chair in the development of each meeting's agenda.<sup>6</sup>
6. Prepared for, attended, produced minutes, and uploaded meeting information to the OahuMPO website for eight TAC meetings. Assisted the TAC Chair in the development of each meeting's agenda.
7. Prepared for, attended, produced minutes, and uploaded meeting information to the OahuMPO website for nine Citizen Advisory Committee (CAC) meetings. This included coordinating with partner agencies and consultants who were scheduled to make presentations on various projects to the CAC. Assisted the CAC chair in the development of each meeting's agenda.
8. Coordinated the presentations to the CAC, TAC, and Policy Board for eight (8) OWP-funded projects that were completed, and which have been closed out of OahuMPO's books. (Please see footnote 6, below).
9. Prepared and submitted semi-annual reports concerning OahuMPO's Disadvantaged Business Enterprise contractors to HDOT for inclusion in its reports to FHWA/FTA.
10. Prepared and submitted the Title VI/Environmental Justice Analysis Update Report to FHWA/FTA via HDOT.
11. Completed required audit findings action plan reports.
12. Staff members continued Hawaii State Procurement Office training so procurement delegation, purchasing authority, and delegated p-Card holder activities could continue.
13. Reviewed FTA Grants for DTS and HART and created concurrence letters; coordinated with the partner agency to respond to issues and questions.
14. Maintained accurate timesheet and progress reports.

OahuMPO's Designation by the Governor, Comprehensive Agreement, Sub-Agreements, Bylaws, and Policies and Procedures may be reviewed here: <http://www.oahumpo.org/resources/publications-and-reports/>

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<sup>6</sup> Each Policy Board, TAC, and CAC meeting supported by OahuMPO requires approximately 40 hours of staff time to accomplish all the activities required.

## General Technical Assistance and Planning Support

During FY2017 staff provided technical assistance and support to its partner agencies concerning a wide-range of transportation issues reflecting the changes introduced by the *Fixing America's Surface Transportation (FAST) Act* (Pub. L. No. 114-94) that President Obama signed into law in December 2015. Among the most important, which also builds on the prior congressional authorization— *Moving Ahead for Progress in the 21st Century Act (MAP-21)*—are the performance metrics that are becoming a key indicator of the success of the various strategies being adopted to sustain the existing and build a more robust transportation network throughout the United States.

On Oahu, the condition of many roadways has caused HDOT to focus its primary resources on maintenance of existing infrastructure. TheBus is operating at capacity. Rail is still a work in progress. OahuMPO is an organization that does not build or operate any of that infrastructure, rather it serves as a facilitator among the implementing agencies (HDOT, DTS, and HART) to ensure that the planning necessary for constructing the infrastructure and developing programs (such as Bikeshare) has been done in a manner that ensures early and continual public participation, and meets all Federal requirements.

During FY2017, OahuMPO:

1. Coordinated the development of policies and procedures with Maui MPO and positioned itself to begin the revisiting and revision of those developed in 2015 with the TAC and Policy Board.
2. Advised the Policy Board that two of the three supplemental agreements (those for Administration and Finance) will sunset on June 30, 2018 and coordinated with the various agencies to ensure that there will not be a gap between the current and future agreements.
3. Attended both training and meetings with FHWA and MauiMPO concerning the implementation of Performance Metrics as well as documentation of policies and procedures.
4. Continued to coordinate with Maui MPO and exchange information on a wide-range of planning issues.
5. Participated in the rollout of the Honolulu Bikeshare program (BIKI) and provided Transportation Alternative Set Aside funding for the procurement of bicycles and infrastructure.
6. As a result of its annual Professional Services Solicitation, OahuMPO hired a consultant to assist with the development of policies and procedures for the accounting functions of the MPO. In addition, the contract for a CPA firm also provides for additional staff support, should that option be necessary. The work being done by the consultant will satisfy several of the audit<sup>7</sup> and Federal Certification requirements that remain outstanding.

## Subrecipient Support and Monitoring

The codification of numerous Federal financial requirements into a single statute (2 CFR 200) introduced more formal and clear requirements concerning the oversight responsibilities of OahuMPO for other entities (e.g., HART, the City's Department of Transportation Services (DTS), etc.) project funding support for. These procedures began to be implemented during FY2017. Building on earlier work done by HDOT and the City — namely the *Local Public Agency (LPA) Manual for Federal Aid Programs* (February 2015) and the *State-County Memorandum of Agreement (MOA) Implementation of County Federal-Aid Highway Projects and Programs* (executed June 25, 2015) — OahuMPO coordinated with the City, and both FHWA and FTA, to provide a *Subaward Terms* summary that provides, among other data, requisite information concerning the subrecipient, manager of the project, cost, and period of performance. This document serves to satisfy a key requirement of the newly-defined oversight responsibilities.<sup>8</sup>

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<sup>7</sup> “The findings about the lack of written policies and enforcement are not surprising because the financial audit focused primarily on OahuMPO, whose role in its own fiscal process is small. Most of the fiscal activities that are the responsibility of OahuMPO under Federal and State law, including preparation for the financial statement audit, procurement, and grant-related fiscal work, is done by HDOT, as fiscal agent for OahuMPO. There is no indication in the audit reports that the procedures of the HDOT relating to accounting, grants management, and financial reporting were examined, or that HDOT's risk assessment process and internal controls were reviewed. For this reason, the focus of the financial audit on OahuMPO is [a] limitation of the audit findings.” Letter from Spire Hawaii LLP, dated December 14, 2017, as accountant advisors and consultants to OahuMPO addressing audit findings and preparing policies and procedures for OahuMPO's fiscal functions.

<sup>8</sup> The Department of the Attorney General — Land/Transportation Division has determined that, while OahuMPO is only administratively attached to HDOT, it is — in fact — an entity of the State of Hawaii.

During FY2017, the following subrecipient awards were completed, presentations given to both the TAC and the Policy Board, and the Work Elements were removed from OahuMPO's books as of the close of FY2017:

1. 201.83-11 Village Park Kupuna Loop Sub-Area Corridor Study
2. 202.01-13 Surface Conditions Assessment and Repair Plan<sup>9</sup>
3. 203.05-14 Complete Streets Implementation Study
4. 203.75-09 Ewa Impact Fees for Traffic and Roadway Improvements Update
5. 203.79-10 Honolulu Urban Core Parking Master Plan
6. 203.80-10 Makakilo Traffic Study
7. 203.82-11 Separate Left Turn Phase Alternatives Study
8. 203.84-13 Contra-Flow Update Study
9. 206.01-12 Emergency Evacuation Plan

## Overall Work Program

The FY2017 Overall Work Program was approved by the Policy Committee on May 27, 2017. It was approved by FHWA and FTA in June 2017.

### Carry-over and new Work Elements on which work was continued or initiated during FY2017 included:

1. **201.02-14 OahuMPO Public Participation Plan Evaluation**
  - a. This project is managed by OahuMPO and is 90% complete, as of the date of this report.
  - b. Consultant worked with CAC and TAC; final draft will be sent for both public and intergovernmental review.
  - c. Final deliverables are due from consultant by early Calendar Year (CY) 2018.
2. **201.04-14 Title VI and Environmental Justice Monitoring**
  - a. This project is managed by OahuMPO and is 75% completed.
  - b. The consultant is developing the technical, updated, and essential inputs to both the long-range plan and transportation improvement plan.
  - c. Coordinated scope with the HDOT Office of Civil Rights and consulted with all planning partners.
  - d. Final deliverables due from consultant in early CY2018.
3. **201.05-15 Congestion Management Process Update<sup>10</sup>**
  - a. This project is managed by OahuMPO as part of the Oahu Regional Transportation Plan. (See 301.16, below.)
  - b. The consultant is in the early stages of this four-year project.
4. **202.02-14 Central Oahu Transportation Study**
  - a. This project is managed by OahuMPO and is examining potential alternatives for reducing congestion in the Mililani-Waipahu corridor.
  - b. The consultant held community meetings and is coordinating with a constituent group of local leaders and residents, as well as with representatives of the Central Oahu Working Group that includes HART, DPP, DTS, and HDOT. More public meetings are being planned.
  - c. This project is expected to be completed by late CY2018.
5. **202.02-15 Kapalama Sub-Area Multimodal Circulation and Mobility Study**
  - a. This project is managed by DTS.
  - b. The consultant has produced conceptual plans and drawings for how multimodal travel can be enhanced by physical and operational improvements within the Kapalama Sub-Area. The project supports the ongoing Transit Oriented Development efforts of the City.
  - c. This project is expected to be completed by December 2017.

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<sup>9</sup> This study was terminated at the request of the City and County of Honolulu based on feedback received from FHWA.

<sup>10</sup> 201.05-15, 202.03-14, 301.13, and 301.16 represent different components that will be necessary for the development of the 2045 ORTP.

6. **202.03-14 Transportation Revenue Forecasting and Alternative Revenue Exploration**
  - a. This project is managed by OahuMPO as part of the Oahu Regional Transportation Plan that is due for approval not later than April 2021. (See 301.16, below, for more detail.)
  - b. The consultant is on schedule.
7. **202.04-13 Farrington Highway Realignment Feasibility Study**
  - a. This project is managed by OahuMPO and focuses on the area immediately adjacent to Makaha Beach.
  - b. The consultant contract has been awarded and the project kick off will be held in February 2018 when the project manager returns from maternity leave.
8. **203.03-16 Peak Period Tow Away Zone Time Modifications on Urban Arterials**
  - a. This project is managed by DTS.
  - b. The project was delayed due to the City encumbering the local funds portion and the time required to complete the procurement process. The contract was awarded on June 30, 2017.
9. **203.06-16 The Oahu Mass Transit Joint Feasibility Study**
  - a. This project is managed by HART in coordination with both DTS and Oahu Transit Services.
  - b. Subaward Terms were issued by OahuMPO on December 15, 2016.
  - c. The proposed scope and use of discretionary account funds are being reviewed at this time.
  - d. The project is necessitated by the change to the City Charter that requires HART to combine its resources with DTS when rail becomes operational.
  - e. This project will focus on identifying other municipalities that have consolidated transit functions and determining best practices.
10. **203.08-16 Transit Fares Scenario Modeling Study**
  - a. This project is managed by the HART.
  - b. HART has now established its Fare Commission, which will begin reviewing the modeling done by the consultant and making recommendations concerning future transit fares.

**Work Elements internal to and managed by OahuMPO included:**

1. **301.01 Program Administration and Support**
  - a. The objective of this work element is to administer the appropriate Federal planning grants and the transportation planning program they support.
  - b. Since 1975, the OahuMPO has been responsible for managing and coordinating the transportation planning process on Oahu. The OahuMPO Executive Director and staff administer the metropolitan transportation planning process, as directed by its Policy Board, and ensure that all applicable Federal requirements are met. This includes activities such as submitting the necessary support documents to obtain Federal planning funds for the transportation planning program, monitoring Federal grants, supporting various aspects of the program, and continuous coordination of interagency planning activities.
2. **301.02 General Technical Assistance and Support**
  - a. The three primary objectives of this Work Element are:
    - i. To provide government agencies and other organizations with information and resources relating to the continuing, cooperative, and comprehensive (3-C) planning process, as required by Federal regulations and as appropriate for effective execution of OahuMPO's mission.
    - ii. To provide OahuMPO staff with the flexibility to respond to unanticipated needs for time, support, and assistance, as appropriate.
    - iii. To support participating agencies in the administration and management of planning projects funded.
  - b. OahuMPO provides resources for the 3-C planning process to organizations and stakeholders – such as the participating agencies, the Neighborhood Commission, State and City Transportation Commissions, the Ewa Transportation Coalition, the Office on Aging, the Hawaii Local Technical Assistance Program, DTS' Committee on Accessible Transportation, Bikeshare Hawaii, the Hawaii Chapters of both the American Planning Association and Institute of Transportation Engineers, the Department of Health, the University of Hawaii, and others.

3. **301.03 Overall Work Program**
  - a. The Overall Work Program (OWP) is a federally-required deliverable that has the following objectives:
    - i. To develop an OWP for each fiscal year within which planning priorities for the metropolitan area are addressed.
    - ii. To track and document the progress of planning studies and the still active work elements from previous years.
  - b. The OWP identifies the transportation planning activities of the OahuMPO and its participating agencies for the upcoming biennium. It identifies individual planning projects or work elements; and, provides a record of objectives, anticipated products, related work, tasks, and costs. As a result, it allows for the coordinated, interrelated review of the proposed transportation planning activities on Oahu by Federal officials, policy makers, and the general public.
  
4. **301.04 Support for Citizen Advisory Committee**
  - a. The primary objective of the CAC is to ensure effective citizen participation in the 3-C transportation planning process on Oahu.
  - b. The CAC meetings provide an opportunity for member organizations and the public to hear about transportation issues and programs from the people involved in their development and/or implementation. Permitted Interaction Groups (PIGs) are formed, as needed, to review specific transportation documents or to discuss transportation issues.<sup>11</sup> These PIGs present their recommendations to the full CAC for further discussion and/or approval.
  
5. **301.05 Single Audit**
  - a. The Single Audit ensures that the financial operations of the OahuMPO and its sub-awardees are in compliance with applicable Federal laws and regulations pursuant to the *Single Audit Act Amendments of 1996*.
  - b. The Single Audit for FY2016 may be found at: <http://www.oahumpo.org/wp-content/uploads/2013/02/FY2016-Financial-and-Compliance-Audit-Report.pdf>.<sup>12</sup>
  
6. **301.08 Disadvantage Business Enterprise Program**
  - a. The purpose of the Disadvantage Business Enterprise (DBE) program is to give minority-owned, women-owned, and other DBEs an opportunity to compete for Federally-assisted planning projects and to involve the private sector in the planning and programming phases of project development. The OahuMPO is committed to a policy of equal opportunity and nondiscrimination in the award and administration of USDOT-assisted contracts to DBEs.
  - b. OahuMPO has adopted the goals of HDOT's DBE program and provides regular, semi-annual reports to HDOT.
  
7. **301.09 Professional Development**
  - a. This Work Element allows OahuMPO to maintain a professional planning and support staff that is knowledgeable in the latest planning issues, techniques, analyses, and methodologies; to keep staff current with all required training, such as that required by the State Procurement Office.
  - b. These professional development opportunities allow OahuMPO staff to improve their technical skills, learn from the planning processes (and sometimes the mistakes) of others, and gain knowledge of emerging trends and issues in transportation planning. Some examples of such opportunities include: The Transportation Research Board Annual Conference, the Association of Metropolitan Planning Organizations Annual Conference, the American Planning Association Annual Conference, as well as various local trainings, workshops, and conferences offered by the Hawaii Congress of Planning Officials or other organizations.
  
8. **301.10 Computer and Network Maintenance**
  - a. The objective of this Work Element is to maintain individual computers and the OahuMPO computer network so that OahuMPO staff can complete their work tasks as efficiently as possible.

<sup>11</sup> The CAC formed PIGs to address and propose modifications to its Bylaws and one to provide input to the Central Oahu Transportation Study.

<sup>12</sup> The Single Audit for FY2017 has yet to begin and discussions are underway with the Office of the State Auditor in this regard. The auditor anticipated to conduct it resigned due to staff shortages.

- b. This Work Element covers a myriad of routine maintenance activities as well as less-routine activities necessary to keep individual computer units and the office computer network up and running. Examples of such activities include: running virus and malware scanning software, defragging of hard drives, connecting and disconnecting printers or other peripherals to and from the network, replacing of computer hardware components, backing-up files, system reboots as needed, installing and uninstalling of software, system updates, and many others.

**9. 301.13 Census and Other Data**

- a. In the FY2017 OWP, this Work Element was retitled the *Comprehensive Data Management and Sharing Study*, the results of which will allow an update to the Data Sharing Supplemental Agreement entered into by the State and City as a result of the 2014 Federal Certification Review.
- b. Title 23 U.S.C. Section 134(h)(2) specifies that “the metropolitan transportation planning process shall provide for the establishment and use of a performance-based approach to transportation decision-making...” This will necessitate the routine measuring of transportation system performance, management of that data, and reporting the data as part of the decision-making process.

**10. 301.15 Computer Model Operations and Support**

- a. This Work Element supports the metropolitan transportation planning process and the federally-required Congestion Management Process through the ongoing use of mathematical modeling and the financial preparation for the next model upgrades.
- b. This work element allows OahuMPO to run the Travel Demand Forecasting Model (TDFM), coordinate with the City’s Department of Planning and Permitting (DPP) in the maintenance and use of the UrbanSim Land-Use Model (LUM), as well as provide the Policy Board and others with the technical analyses needed to make informed transportation decisions. This Work Element supports the day-to-day efforts required to run the models in conjunction with ongoing transportation planning needs. OahuMPO’s congestion management process requires the use of the TDFM to evaluate projects proposed for the ORTP and TIP. Operation of the LUM will occur in cooperation with planners at the Department of Planning and Permitting, who are responsible for developing the land-use forecasts for the island.

**11. 301.16 Oahu Regional Transportation Program**

- a. The Oahu Regional Transportation Plan (ORTP) is the federally-required deliverable supported by this Work Element. It is a forecast and assessment of anticipated project and programs that may be developed during the next 20-years. An update to the ORTP is required every five years, with the next one due by April 2021.
- b. This Work Element supports the implementation of the ORTP and ensures that it reflects current transportation and land-use priorities, develops the ORTP so that it is consistent with other pertinent City and State planning documents, and provides financial resources for consulting services related to the development of the ORTP.
- c. The development of the ORTP requires activities across a five-year timetable that involves consultation and cooperation with OahuMPO’s planning partners, especially DPP; extensive modeling of scenarios that optimize Oahu’s transportation multi-modal network; significant public outreach and education; and, coordination with State and City policy-makers to ensure that the ORTP is fiscally constrained.

**12. 301.17 Transportation Improvement Program**

- a. The Transportation Improvement Program (TIP) is a federally-required document that reflects projects contained in or consistent with the ORTP and the Oahu Regional Intelligent Transportation Systems Architecture (ORITSA) to ensure that the priority and funding anticipated to be spent on transportation projects for Oahu covering a period of four years.
- b. A current TIP, which is reviewed and approved by the OahuMPO Policy Board and the Governor, provides the basis for funding and implementing transportation improvement projects on Oahu.
- c. The OahuMPO Policy Board is the decision-maker with regard to all projects and programs using Federal funds that are implemented on Oahu.<sup>19</sup>

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<sup>19</sup> Certain non-federally-funded projects that are not part of the National Highway System are not required to be part of the TIP; however, any regionally-significant projects must meet all Federal criteria. OahuMPO prefers to include all projects, regardless of funding source, so that there is a single document that details all transportation-related projects on Oahu. Once approved, the TIP is incorporated into the Statewide Transportation Improvement Program without change.

**13. 301.18 Transportation Alternatives Program Coordination**

This Work Element allocates time for OahuMPO staff to develop a competitive program to solicit and award TAP funds on Oahu, and to use and maintain that program. OahuMPO staff will also engage with pedestrian and bicycle transportation stakeholders to further their knowledge of planning for pedestrian and bicycle facilities. As OahuMPO develops both the ORTP and the TIP, coordination of those documents with the State's *Pedestrian Master Plan* and the *Oahu Bike Plan* will be important. The requirements of the State and City and County Complete Streets Policies will also influence the development of OahuMPO's planning documents.

**14. 302.01 Overhead (Indirect Costs)**

Some costs of OahuMPO are indirect in that the costs are inherently part of all projects and work elements, such as the cost of renting office space, for example. This Work Element covers all indirect overhead costs of OahuMPO.

## **Financial Overview**

The table on the following page provides a summary of the income and expenses of OahuMPO for FY2017. The Balance of Funds Available includes funds obligated for on-going projects and programs that will be spent in FY2018 or later.

Work Element	WE Title	Balance of Funds Remaining from Previous		Total Funds		
		Obligations as of July 1, 2016	FY2017 Obligations	Available as of July 1, 2016	Expenditures As of June 30, 2017	Balance of Funds Available
201.02	OahuMPO Participation Plan Evaluation	\$ 165,862.00		\$ 165,862.00	\$ 160,213.00	\$ 5,649.00
201.04	Title VI & Environmental Justice Monitoring	\$ 250,704.00		\$ 250,704.00	\$ 171,133.00	\$ 79,571.00
201.05	Congestion Management Process Update	\$ 221,924.00		\$ 221,924.00	\$ 14,808.00	\$ 207,116.00
201.16	Sharing Study		\$ 165,000.00	\$ 165,000.00		\$ 165,000.00
202.02	Central Oahu Transportation Study	\$ 520,860.00		\$ 520,860.00	\$ 187,915.00	\$ 332,945.00
202.03	Transportation Revenue Forecasting & Alternatives Revenue Exploration	\$ 223,766.00		\$ 223,766.00		\$ 223,766.00
202.04	Farrington Highway Makaha Beach Park Realignment Feasibility Study	\$ 410,472.00		\$ 410,472.00	\$ 11,951.00	\$ 398,521.00
202.05	Kapalama Sub-Area Multimodal Circulation and Mobility Study	\$ 47,701.00		\$ 47,701.00	\$ 47,701.00	\$ -
202.06	ITS Architecture Update		\$ 215,000.00	\$ 215,000.00		\$ 215,000.00
202.07	Oahu Bike Plan Update		\$ 250,000.00	\$ 250,000.00		\$ 250,000.00
202.84	Waikiki Transit Circulator	\$ 400,000.00		\$ 400,000.00	\$ 400,000.00	\$ -
203.03	PM Peak Period Tow-Away Zone Time Modifications	\$ 267,400.00		\$ 267,400.00		\$ 267,400.00
203.05	Complete Streets Implementation Plan	\$ 443,404.00		\$ 443,404.00	\$ 443,404.00	\$ -
203.06	Oahu Mass Transit Joint Operational Study					\$ -
203.07	Review and Update of Planned Rights-of-Way for Existing Streets		\$ 500,000.00	\$ 500,000.00		\$ 500,000.00
203.08	Transit Fares Scenario Modeling Study	\$ 130,000.00		\$ 130,000.00		\$ 130,000.00
203.75	Ewa Impact Fees for Traffic & Roadway Improvements Update Study	\$ 438,052.00		\$ 438,052.00	\$ 437,508.00	\$ 544.00
203.82	Separate Left-Turn Phase Alternatives Study	\$ 118,130.00		\$ 118,130.00	\$ 59,770.00	\$ 58,360.00
206.02	Oahu Coastal Communities Evacuation Planning		\$ 800,000.00	\$ 800,000.00		\$ 800,000.00
301.01	Program Administration	\$ 215,400.00	\$ 40,497.00	\$ 255,897.00	\$ 343,719.00	\$ (87,822.00)
301.02	Gen. Tech. Assistance	\$ 23,236.00	\$ 40,000.00	\$ 63,236.00	\$ 23,236.00	\$ 40,000.00
301.03	OWP	\$ 64,728.00	\$ 60,000.00	\$ 124,728.00	\$ 112,925.00	\$ 11,803.00
301.04	CAC	\$ 46,095.00	\$ 45,000.00	\$ 91,095.00	\$ 46,095.00	\$ 45,000.00
301.05	Audit	\$ 105,000.00	\$ 95,000.00	\$ 200,000.00	\$ 119,837.00	\$ 80,163.00
301.06	Public Participation Plan		\$ 15,000.00	\$ 15,000.00	\$ 317.00	\$ 14,683.00
301.08	DBE	\$ 878.00	\$ 3,000.00	\$ 3,878.00	\$ 3,639.00	\$ 239.00
301.09	Prof. Development	\$ 6,225.00	\$ 41,000.00	\$ 47,225.00	\$ 9,547.00	\$ 37,678.00
301.10	Computer & Network	\$ 11,372.00	\$ 29,000.00	\$ 40,372.00	\$ 11,372.00	\$ 29,000.00
301.11	Subrecipient Monitoring		\$ 50,000.00	\$ 50,000.00	\$ 17,235.00	\$ 32,765.00
301.12	Transit Oriented Development Advisory Committee		\$ 20,000.00	\$ 20,000.00		\$ 20,000.00
301.13	Data	\$ 6,776.00	\$ 65,000.00	\$ 71,776.00	\$ 5,445.00	\$ 66,331.00
301.14	Fed. Requirements	\$ 17,292.00	\$ 70,000.00	\$ 87,292.00	\$ 17,292.00	\$ 70,000.00
301.15	Computer Models	\$ 314,811.00	\$ 180,000.00	\$ 494,811.00	\$ 250,679.00	\$ 244,132.00
301.16	ORTP	\$ 663,092.00		\$ 663,092.00	\$ 140,625.00	\$ 522,467.00
301.17	TIP	\$ 75,000.00	\$ 80,000.00	\$ 155,000.00	\$ 46,798.00	\$ 108,202.00
301.18	TAP	\$ 7,676.00	\$ 10,000.00	\$ 17,676.00	\$ 7,645.00	\$ 10,031.00
301.19	OahuMPO Staff Support of Consultant Projects		\$ 30,250.00	\$ 30,250.00		\$ 30,250.00
302.01	Overhead		\$ 26,000.00	\$ 26,000.00	\$ 49,106.00	\$ (23,106.00)
	Total	\$ 5,195,313.00	\$ 2,829,747.00	\$ 8,025,603.00	\$ 3,139,915.00	\$ 4,885,688.00