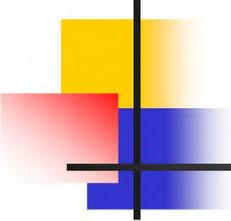


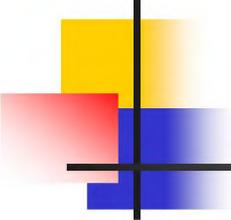
Oahu Regional Transportation Plan 2030: Amendment #1

OahuMPO
Technical Advisory Committee
Tuesday, May 1, 2007



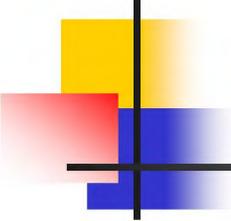
ORTP 2030

- Policy Committee-Approved: April 2006
- Number of projects: 59
- Illustrative projects: 5
- Total cost of projects: \$13.5 billion



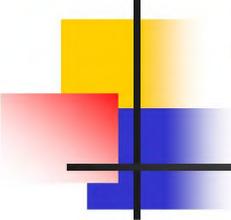
Amendment #1

- Part 1: Modify project description in 2 projects and associated costs of 4 projects (Table 1)
 - Project #31 – Fixed Guideway, East Kapolei to Ala Moana
 - Project #32 – TheBus Service Expansion
 - Project #33 – Transit Centers
 - Project #34 – City O&M
- Part 2: Amend Financial Plan (Tables 3 & 4)
- Part 3: Add projects to Illustrative Project List as identified (Table 2)
 - Project #I-6 – Fixed Guideway, West Kapolei to East Kapolei
 - Project #I-7 – Fixed Guideway, Ala Moana to Manoa/Waikiki



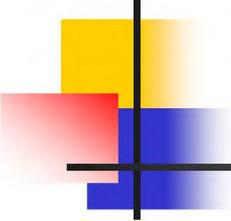
Reasons for Amendment #1

- Reaffirms the inclusion of the fixed guideway transit through the adoption of the LPA selected by the Honolulu City Council through Ordinance 07-001 as part of the ORTP 2030
- Allows the Minimum Operable Segment of the LPA, as described by the Honolulu City Council through Resolution 07-039, FD1 (C) to be considered for advancement into Preliminary Engineering



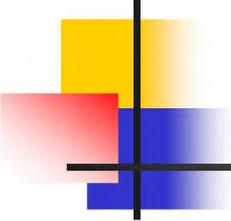
Prelim. Engineering Application vs. Policy Committee Action

- Policy Committee Action: Based upon 23 CFR 450.322(f)(2)
 - Regarding metropolitan planning process
 - *"The locally preferred alternative selected from an Alternatives Analysis under the FTA Capital Investment Grant program needs to be adopted as part of the metropolitan transportation plan as a condition for funding under 49 USC 5309"*
- Preliminary Engineering Application: Based up on 49 CFR 611.7(b)(1)
 - Regarding Major Capital Investment Projects
 - *"A proposed project can be considered for advancement into preliminary engineering only if: (i) Alternatives analysis has been completed (ii) The proposed project is adopted as the locally preferred alternative by the Metropolitan Planning Organization (MPO) into its financially constrained metropolitan transportation Plan."*



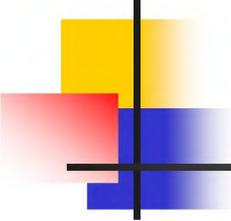
Overview of Process

- Amendment #1 Request
- March 20 – April 30, 2007
 - Public Review
 - Intergovernmental Review
- Technical Analysis
- TAC Recommendation
- Policy Committee Action



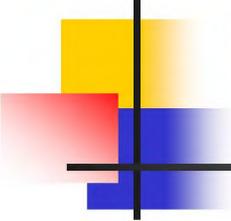
Amendment #1

- Part 1: Modify project description in 2 projects and associated costs of 4 projects (Table 1)
 - Project #31 – Fixed Guideway, East Kapolei to Ala Moana
 - Project #32 – TheBus Service Expansion
 - Project #33 – Transit Centers
 - Project #34 – City O&M
- Part 2: Amend Financial Plan (Tables 3 & 4)
- Part 3: Add projects to Illustrative Project List as identified (Table 2)
 - Project #I-6 – Fixed Guideway, West Kapolei to East Kapolei
 - Project #I-7 – Fixed Guideway, Ala Moana to Manoa/Waikiki



Modifications to Project Descriptions: Table 1

- Project #31: Fixed Guideway, East Kapolei to Ala Moana
 - Modified Project Title
 - Modified Project Description
- Project #34: City O&M
 - Modified portion of Project Description
 - Deleted "Replacement of existing fleet"; it is included in Project #32 costs (TheBus Service, Expansion, Islandwide)



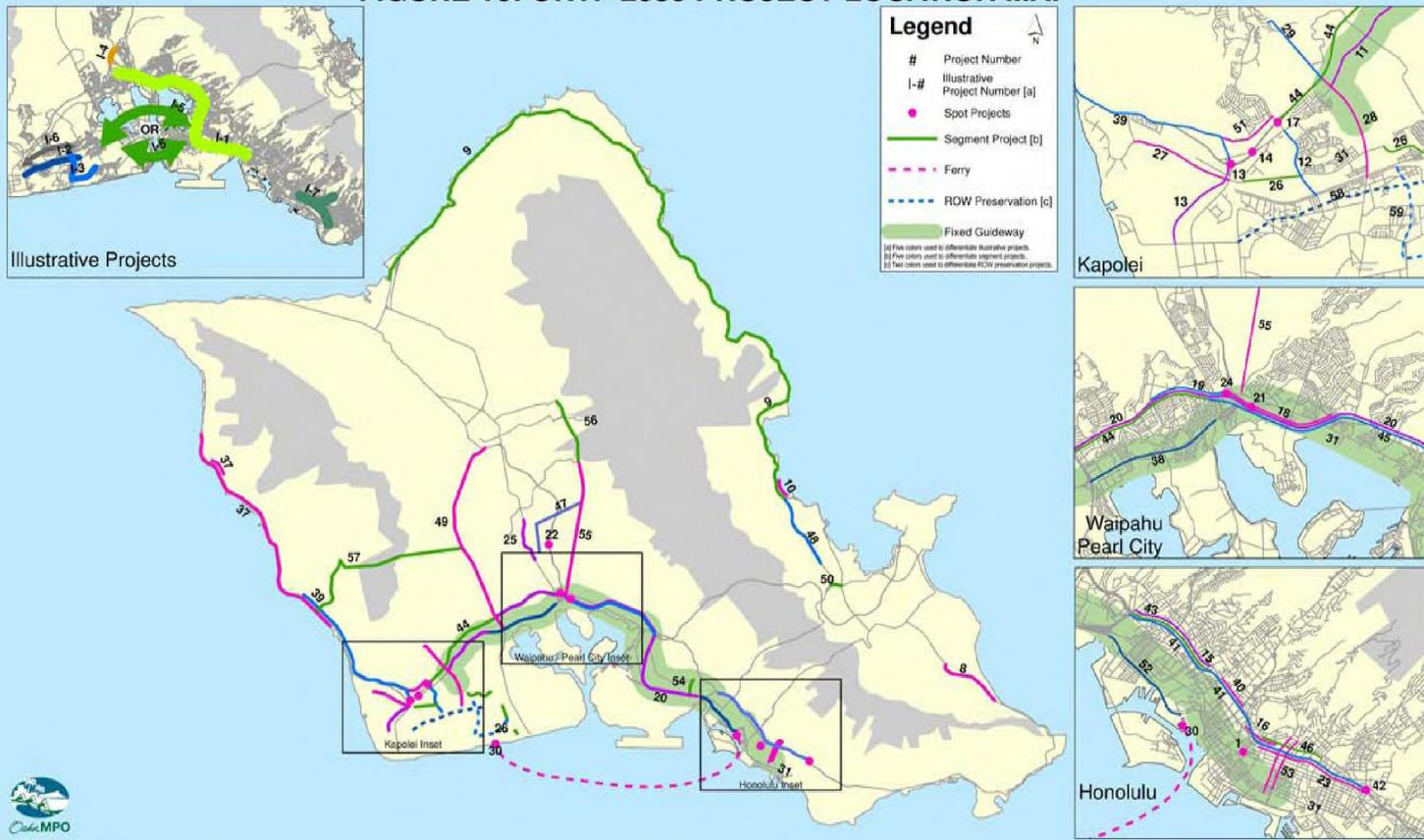
Modifications to Project Costs

- Project #31: Increase of \$1.05 Billion
- Project #32: Increase of \$455 Million
- Project #33: Increase of \$37 Million
- Project #34: Increase of \$172 Million

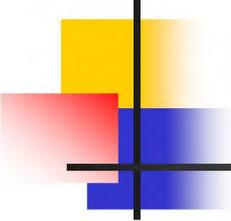
- Total Cost Increase: \$1.714 Billion

Project Location Map: Figure 16

FIGURE 16: ORTP 2030 PROJECT LOCATION MAP

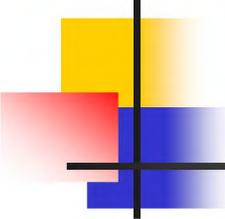


Disclaimer: The location of second-access projects will be determined by the implementing agency as part of the planning and design stages of the project implementation.
 Note: Project I-5 will provide an alternative route through the Pearl Harbor Corridor. Options include a bridge or a tunnel.



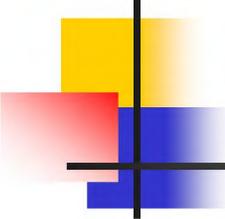
Performance Measures

- Environmental & Quality of Life System Effectiveness
- Land Use and Transportation Integration Effectiveness
- Environmental Justice Effectiveness
- Transportation Service Effectiveness



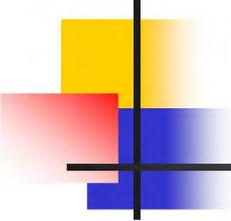
Environmental & Quality of Life System Effectiveness

- Performance Measures Used:
 - Land Use Sensitivity
 - Resource Conservation
 - Air Quality
 - Energy Conservation
 - Quality of Bicycle and Pedestrian System
- Finding: No change from ORTP 2030



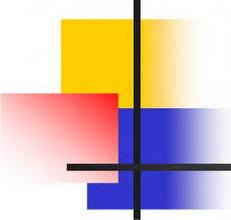
Land Use and Transportation Integration Effectiveness

- Performance Measures Used:
 - Population and Land Use Development Policies
 - Transportation System and Intermodal Efficiency
- Finding: No change from ORTP 2030



Environmental Justice Effectiveness

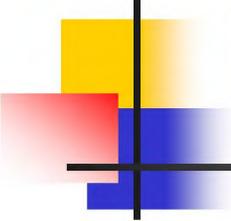
- Performance Measures Used:
 - Accessibility
 - Equity
 - Mobility
 - Safety
 - Population Policy
 - Public Outreach
- Finding: No significant change from ORTP 2030.



Congestion Management Process Analysis

- Finding: No change in ranking from ORTP 2030.

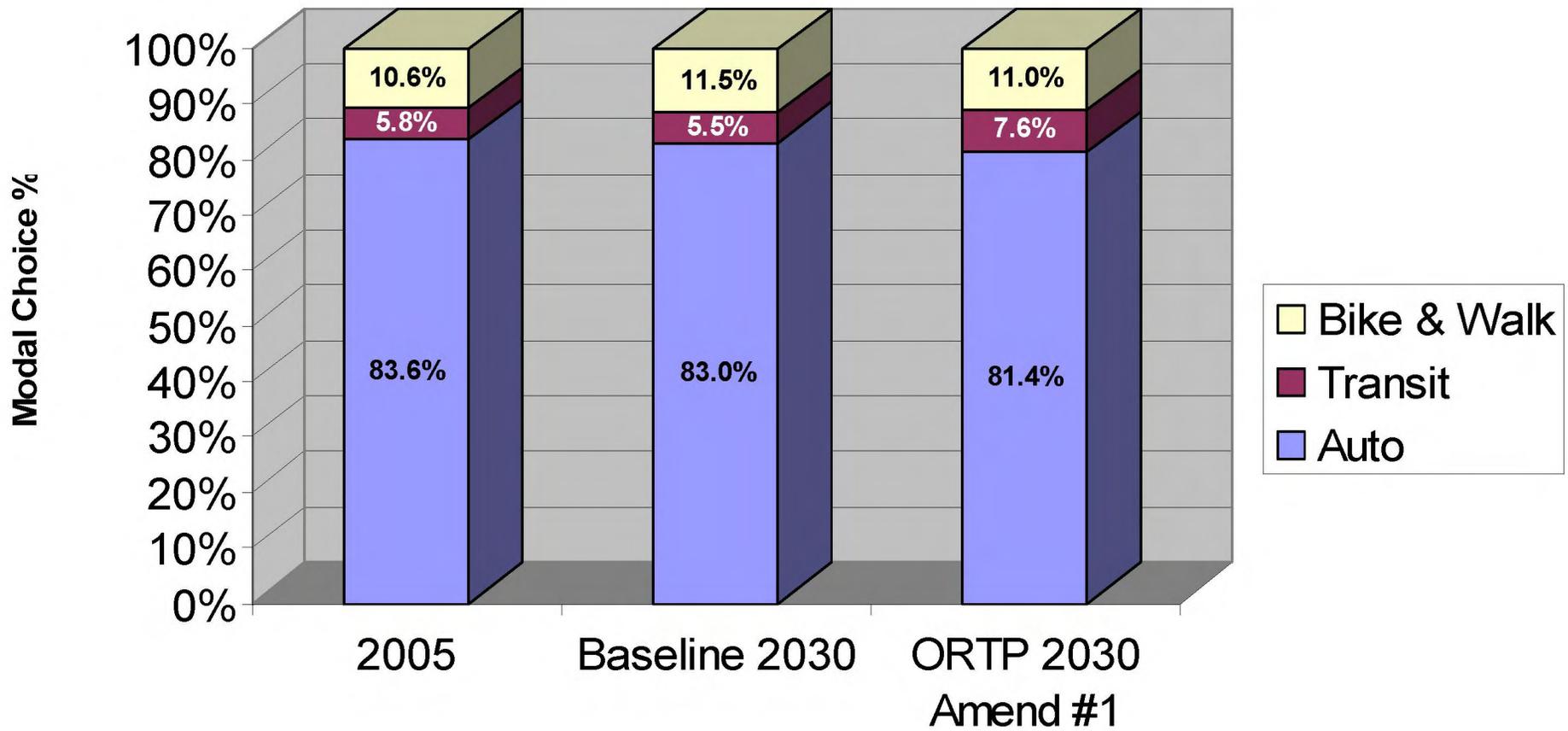
Rank	Project #	Project Name
1	31	Fixed Guideway, East Kapolei to Ala Moana
2	6	Ferry – Intra-Island Express Commuter, in the vicinity of Ocean Pointe Marina to Honolulu Harbor



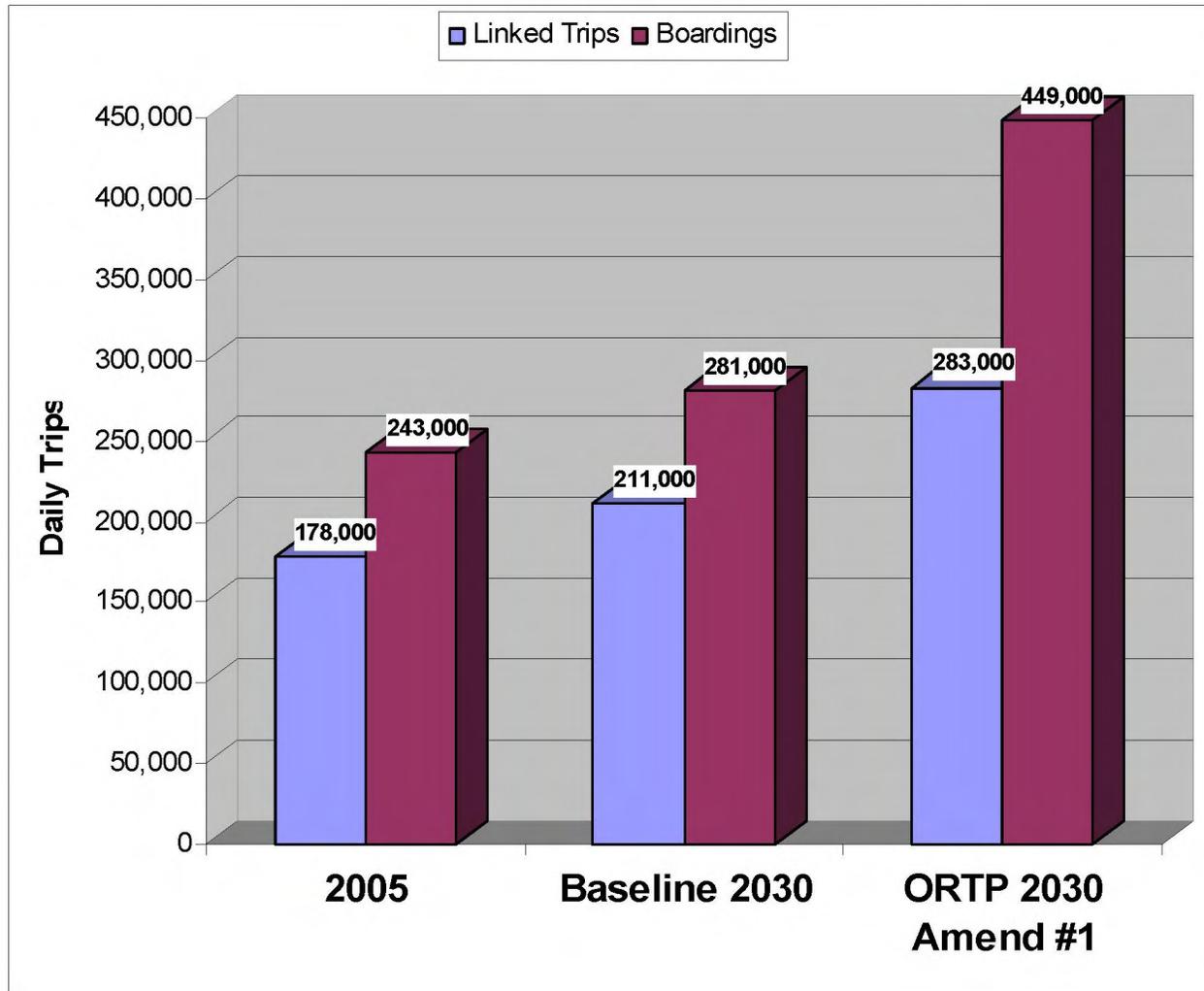
Transportation Service Effectiveness

- Performance Measures Used:
 - Trip Production and Mode Choice
 - Transit Ridership
 - Average Vehicle Occupancy
 - Average Vehicle Ridership
 - Vehicle Miles Traveled
 - Vehicle Hours Traveled
 - Vehicle Hours of Delay
 - Travel Time

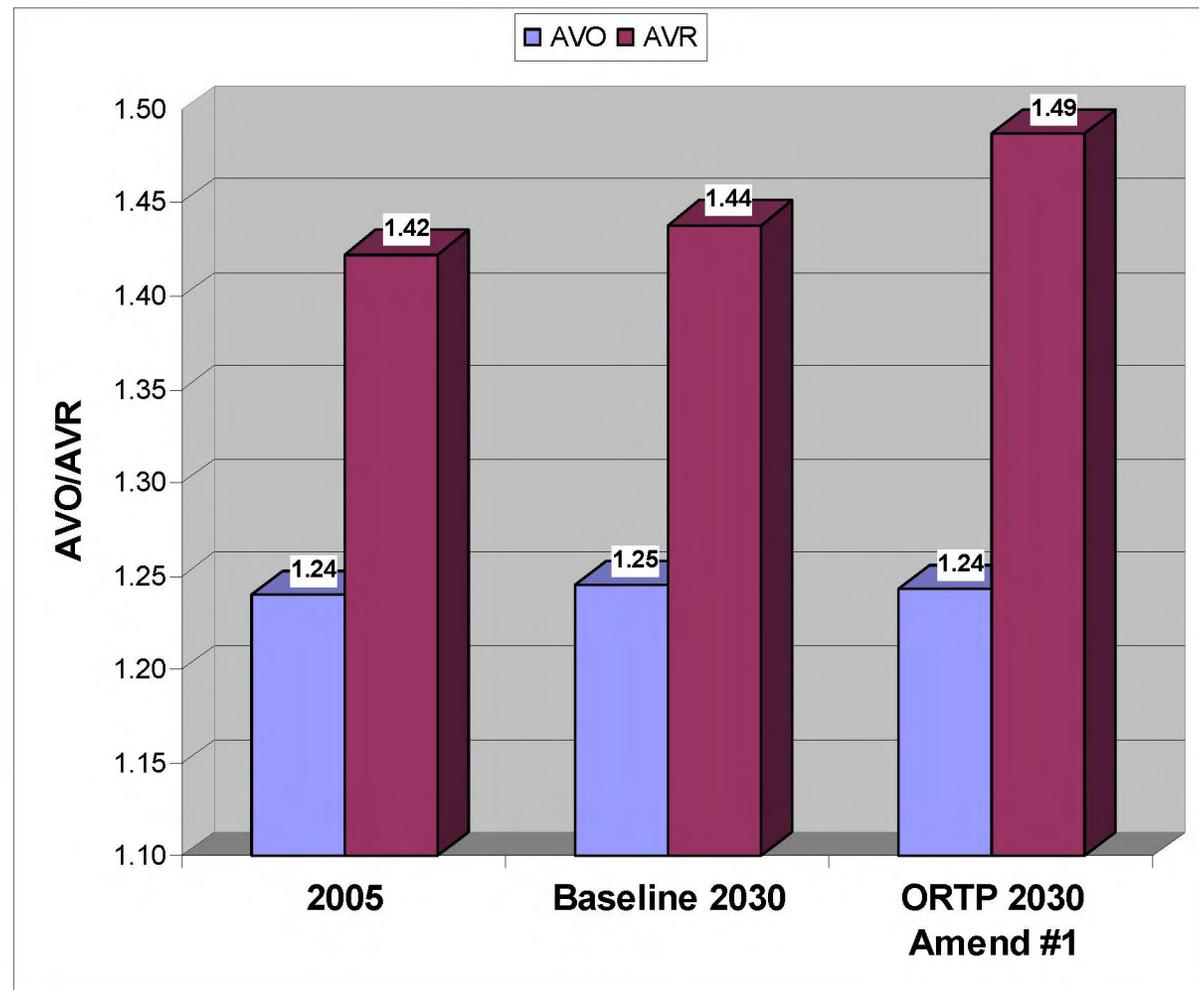
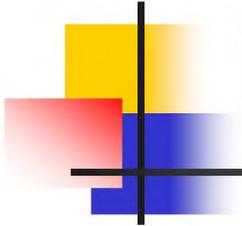
Mode Choice



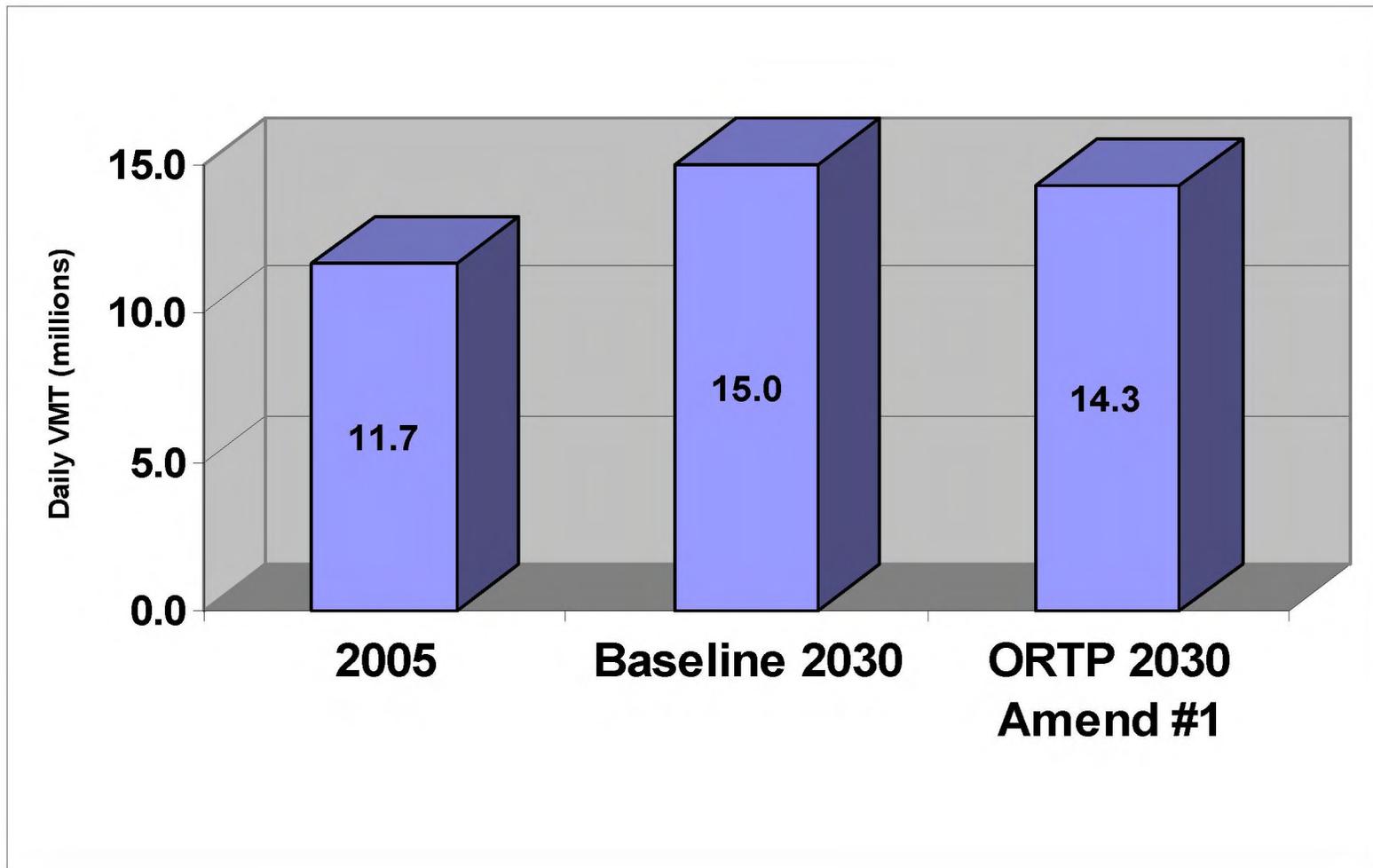
Transit Trips



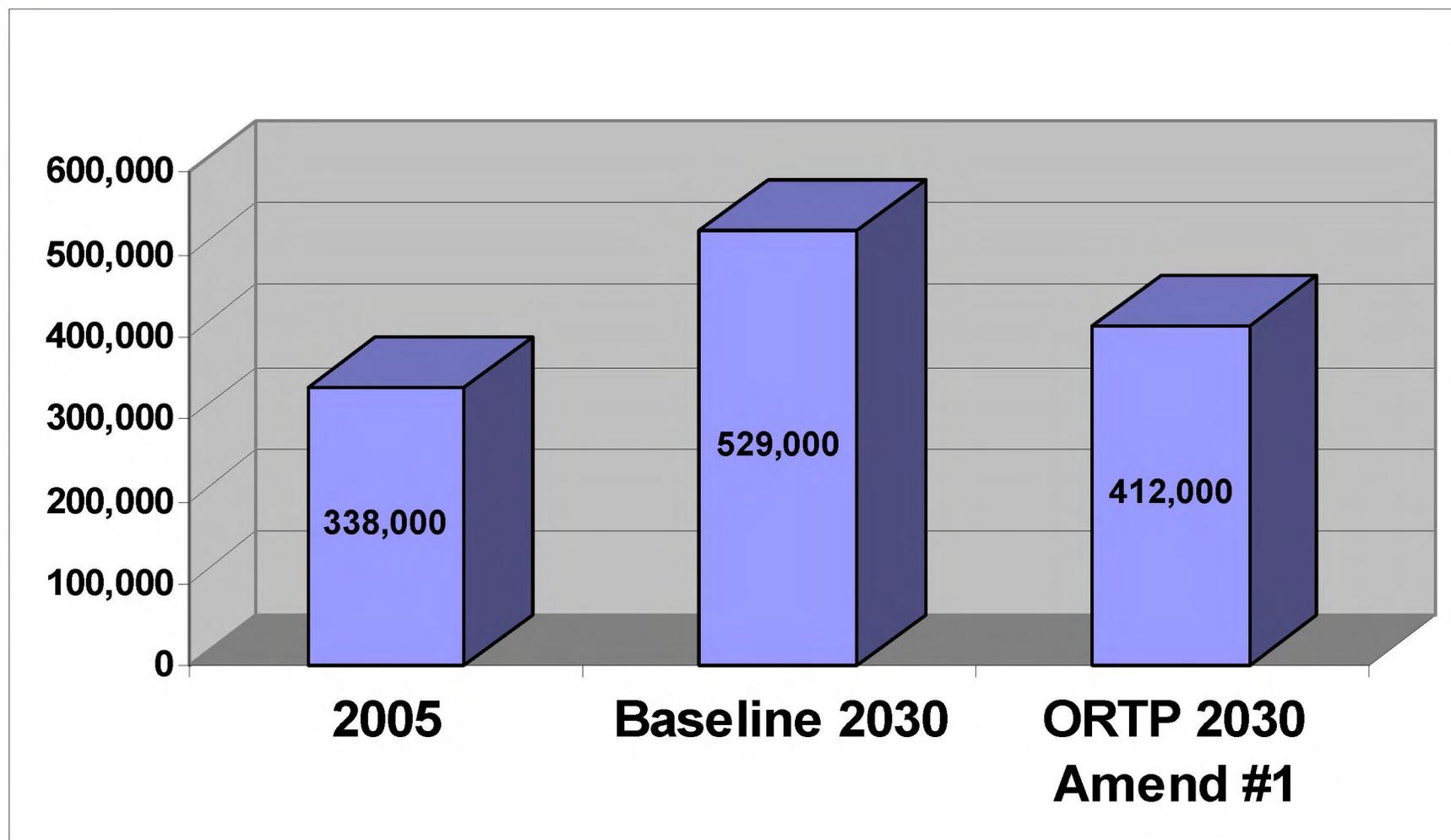
Average Vehicle Occupancy & Ridership

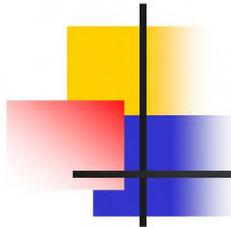


Daily Vehicle Miles Traveled

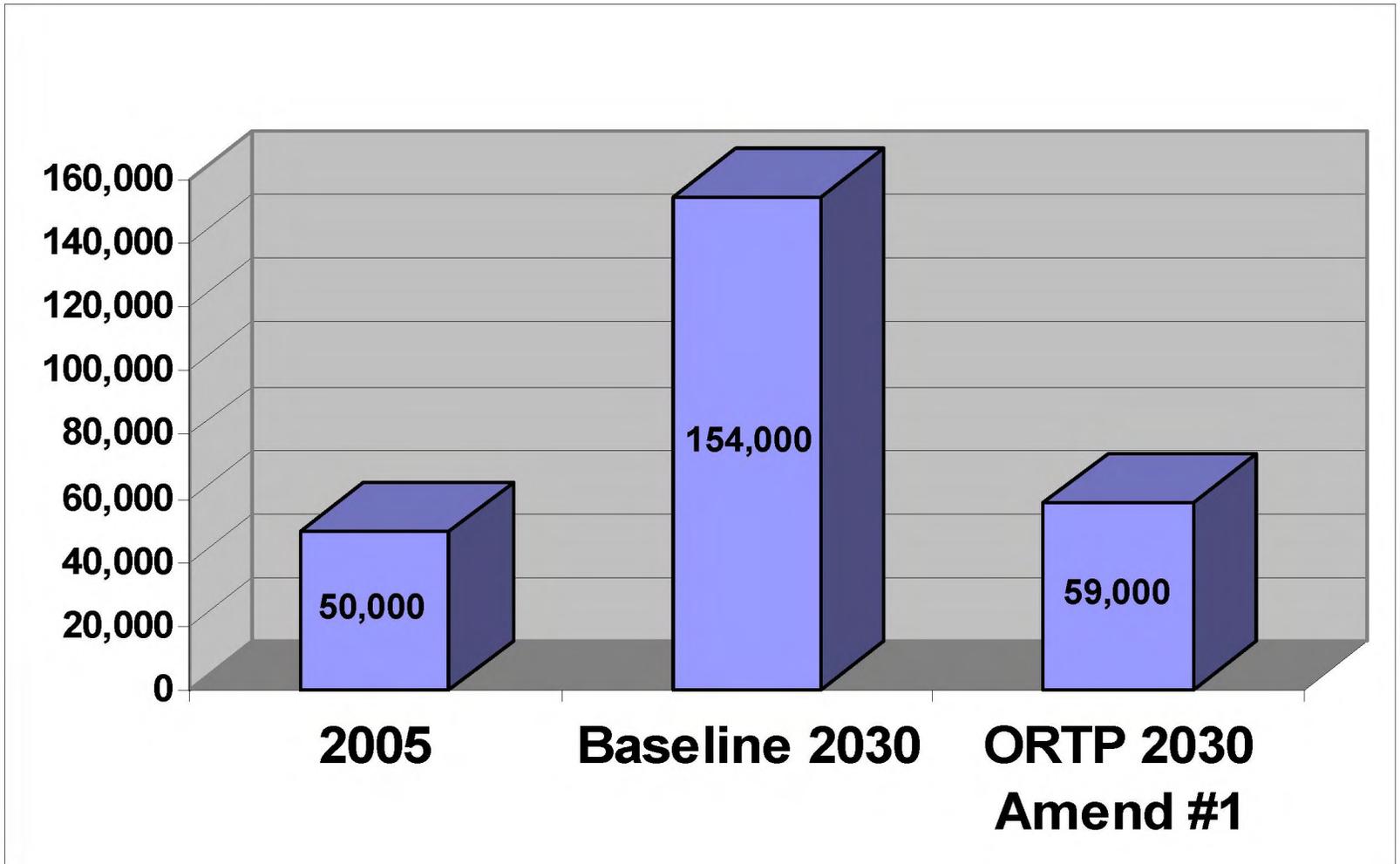


Daily Vehicle Hours Traveled

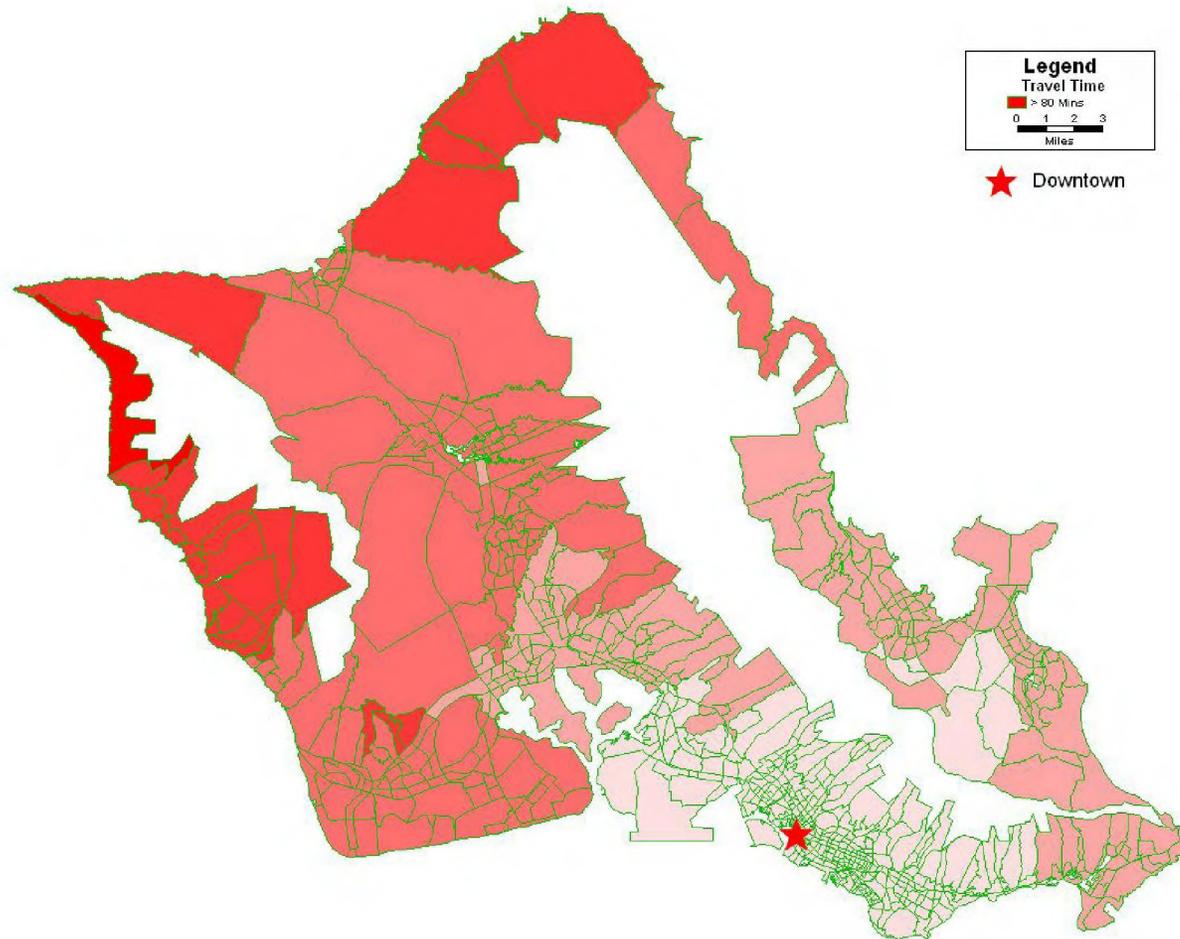




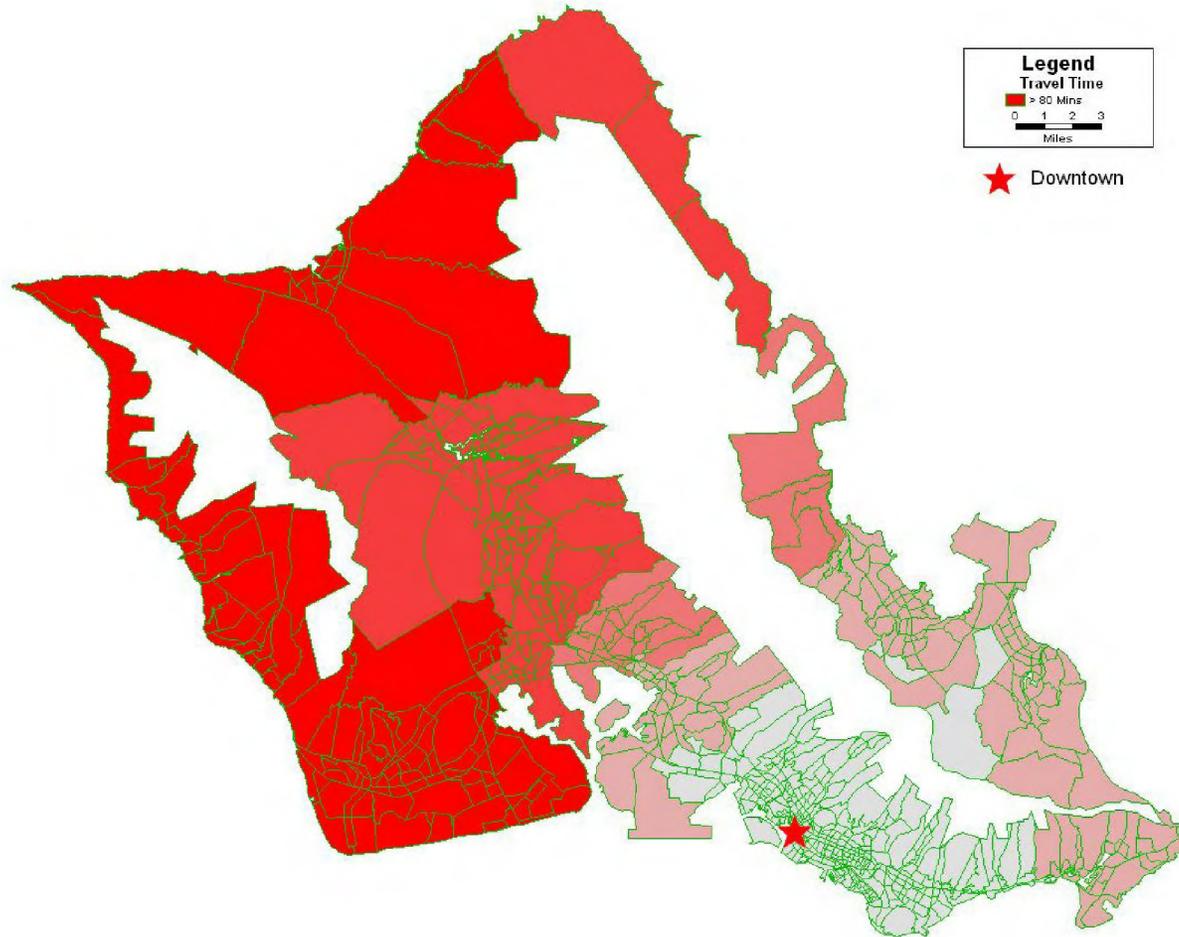
Daily Vehicle Hours of Delay



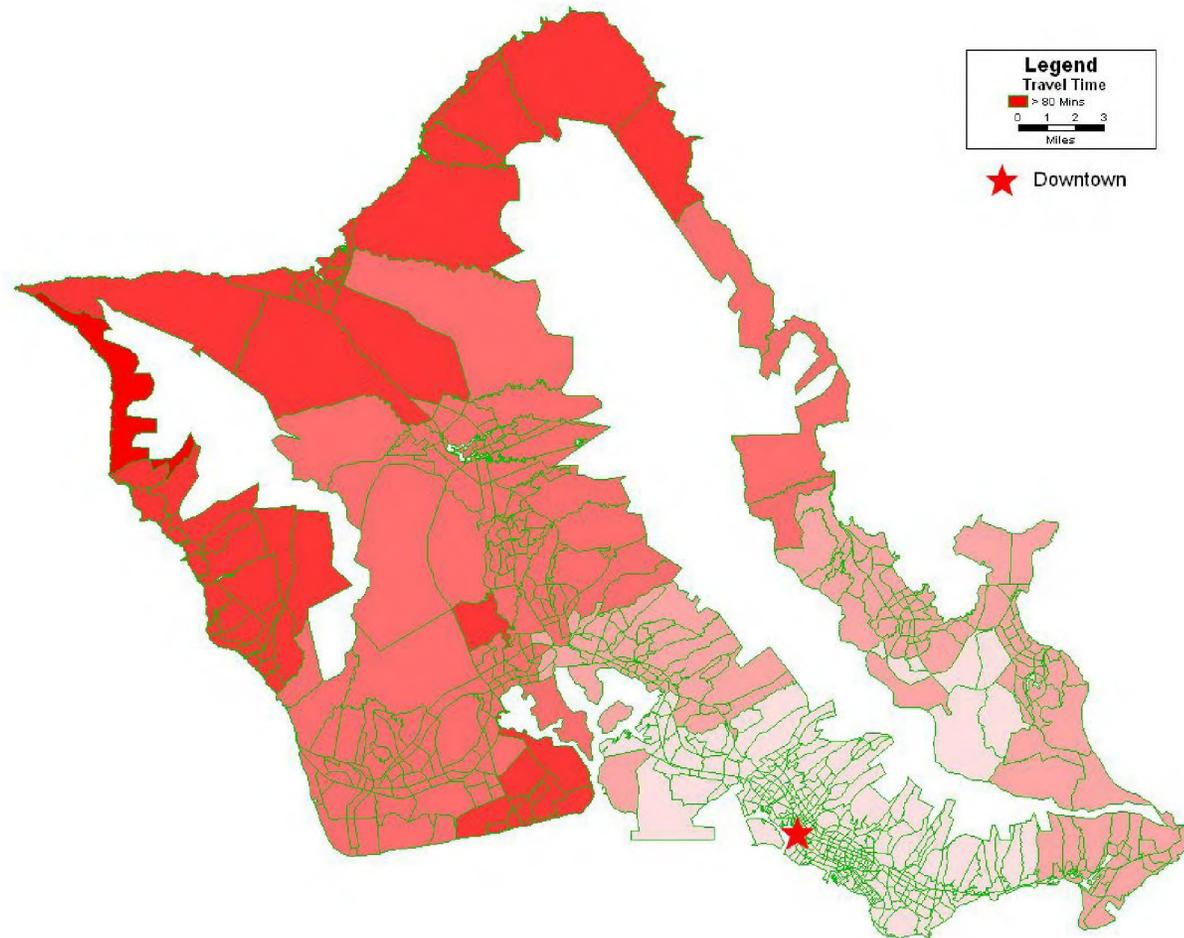
Average AM Peak Period Travel Time to Downtown: 2005



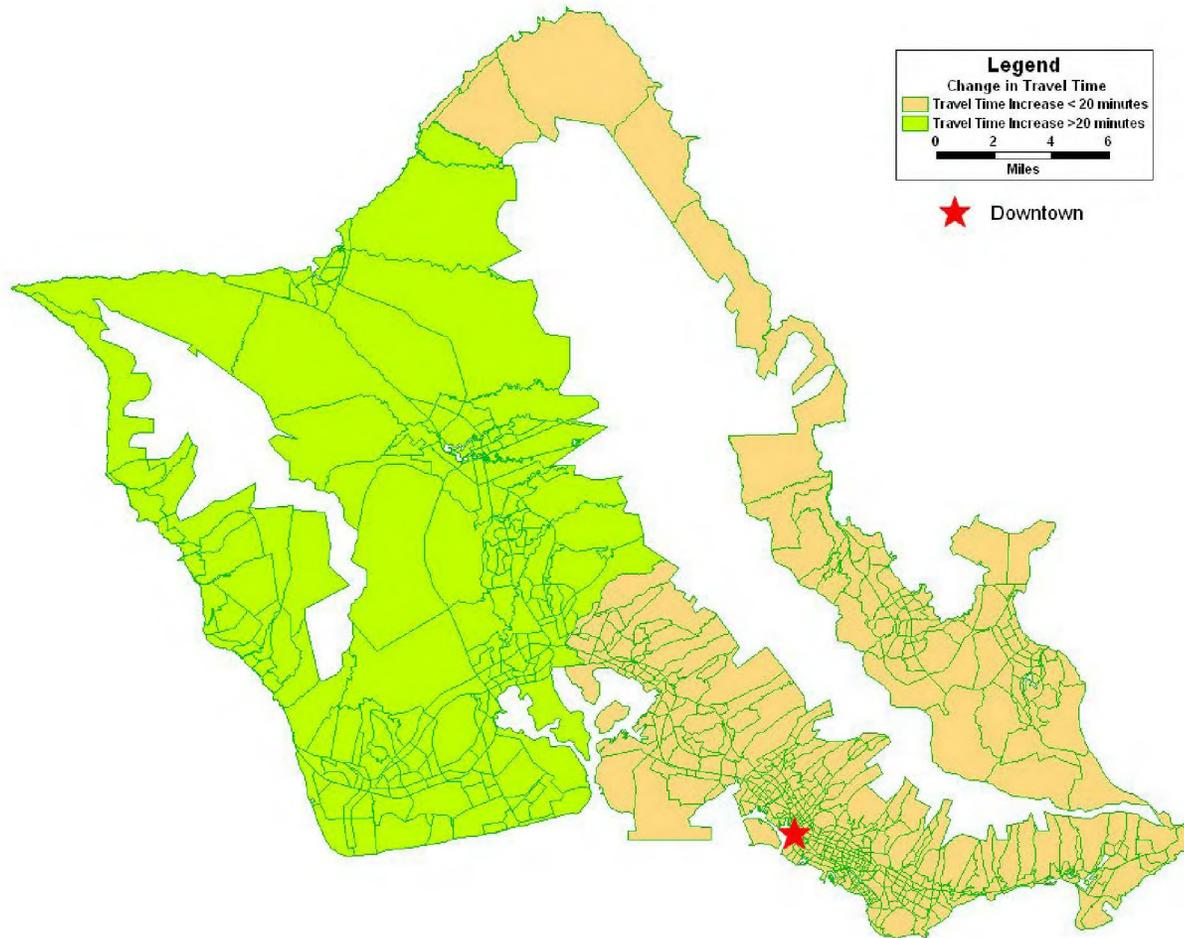
Average AM Peak Period Travel Time to Downtown: Baseline 2030



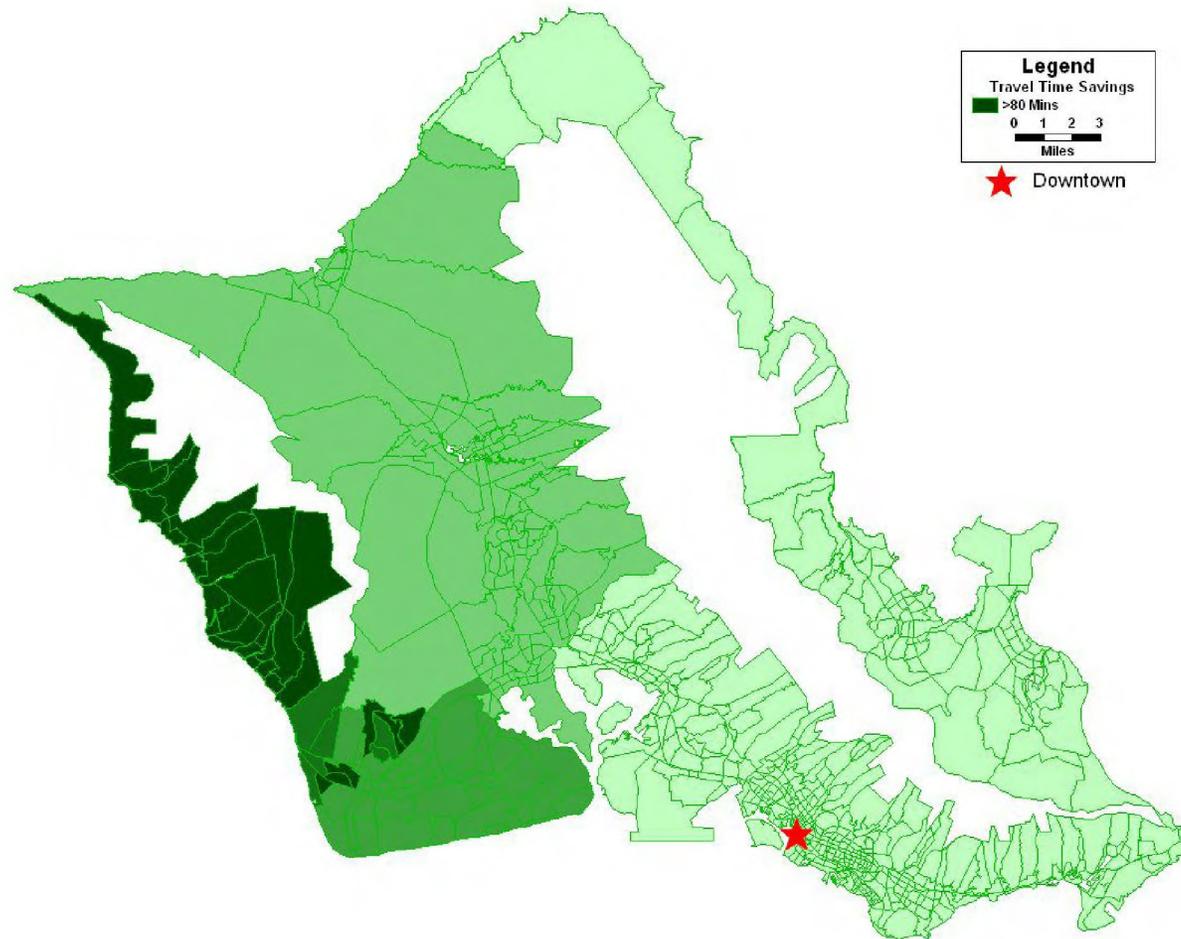
Average AM Peak Period Travel Time to Downtown: Amendment #1

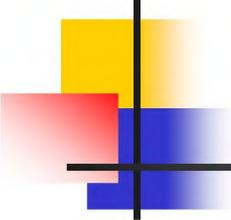


Change in Average AM Peak Period Travel Time to Downtown



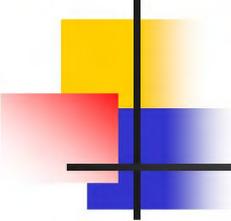
Change in Average AM Peak Period Travel Time to Downtown





Amendment #1

- Part 1: Modify project description in Project #31 and associated costs of 4 projects (Table 1)
 - Project #31 – Fixed Guideway, East Kapolei to Ala Moana
 - Project #32 – TheBus Service Expansion
 - Project #33 – Transit Centers
 - Project #34 – City O&M
- **Part 2: Amend Financial Plan (Tables 3 & 4)**
- Part 3: Add projects to Illustrative Project List as identified (Table 2)
 - Project #I-6 – Fixed Guideway, West Kapolei to East Kapolei
 - Project #I-7 – Fixed Guideway, Ala Moana to Manoa/Waikiki



Overview of Financial Plan

- Sources of Revenue
- 25-Year Estimated Costs

Year 2005 Dollars

Sources of Revenue

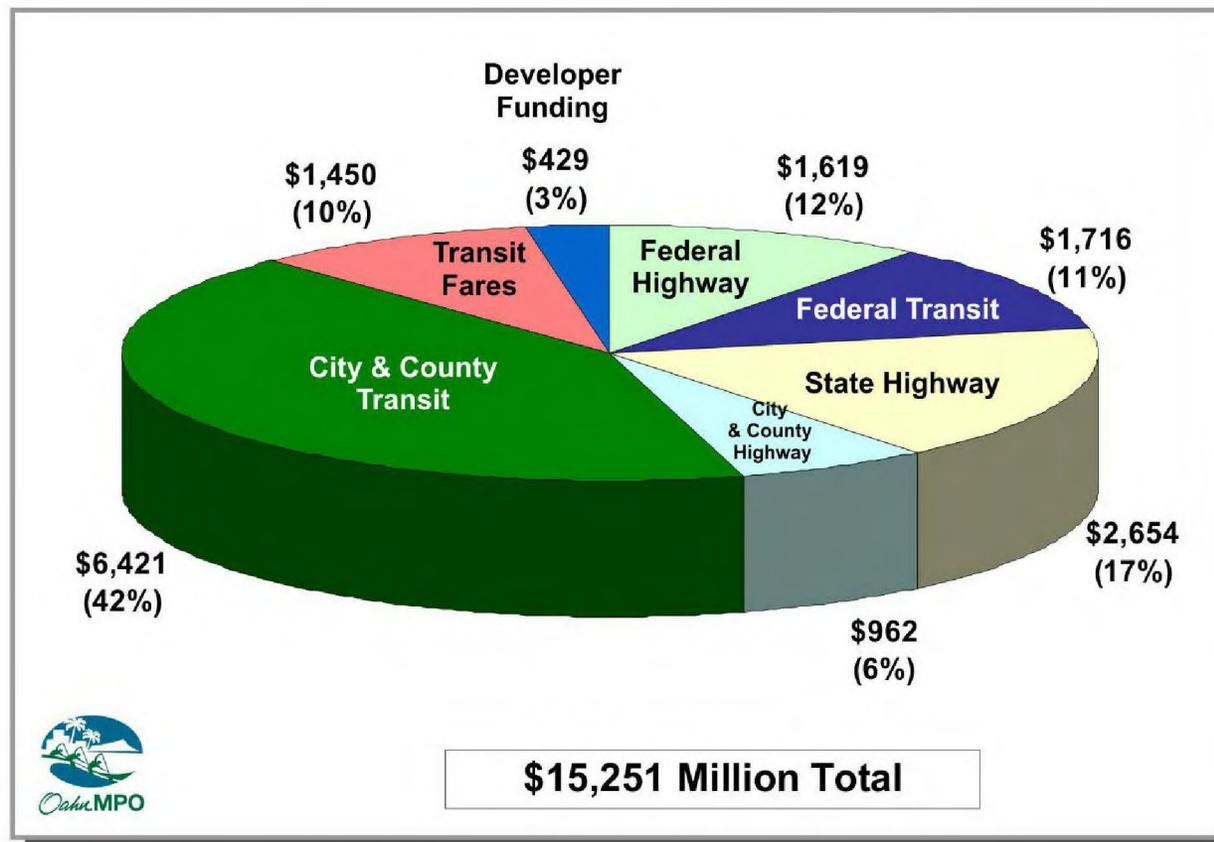
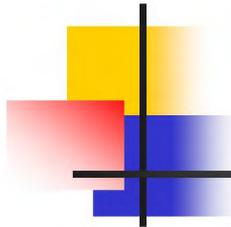


FIGURE 17: ESTIMATED TRANSPORTATION REVENUES:
2006-2030 (Millions of Constant 2005 Dollars)

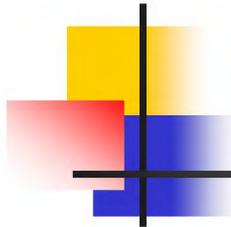


Sources of Revenue

■ Federal	\$3.3 billion
■ State	\$2.7 billion
■ City and County	\$7.4 billion
■ Transit Fares	\$1.5 billion
■ <u>Developer Funding</u>	<u>\$0.4 billion</u>

Total **\$15.3 billion**

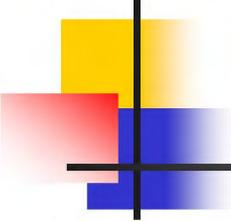
Year 2005 Dollars



Federal Revenue Sources

- Highway \$1.6 B
- Transit \$1.7 B

Year 2005 Dollars



Federal Transit Revenues

■ Section 5307	\$0.76 B
■ Section 5309	
■ Fixed Guideway Modernization	\$0.06 B
■ New Starts (Discretionary)	\$0.68 B
■ Bus Capital (Discretionary)	\$0.21 B

Year 2005 Dollars

City & County Revenue Sources

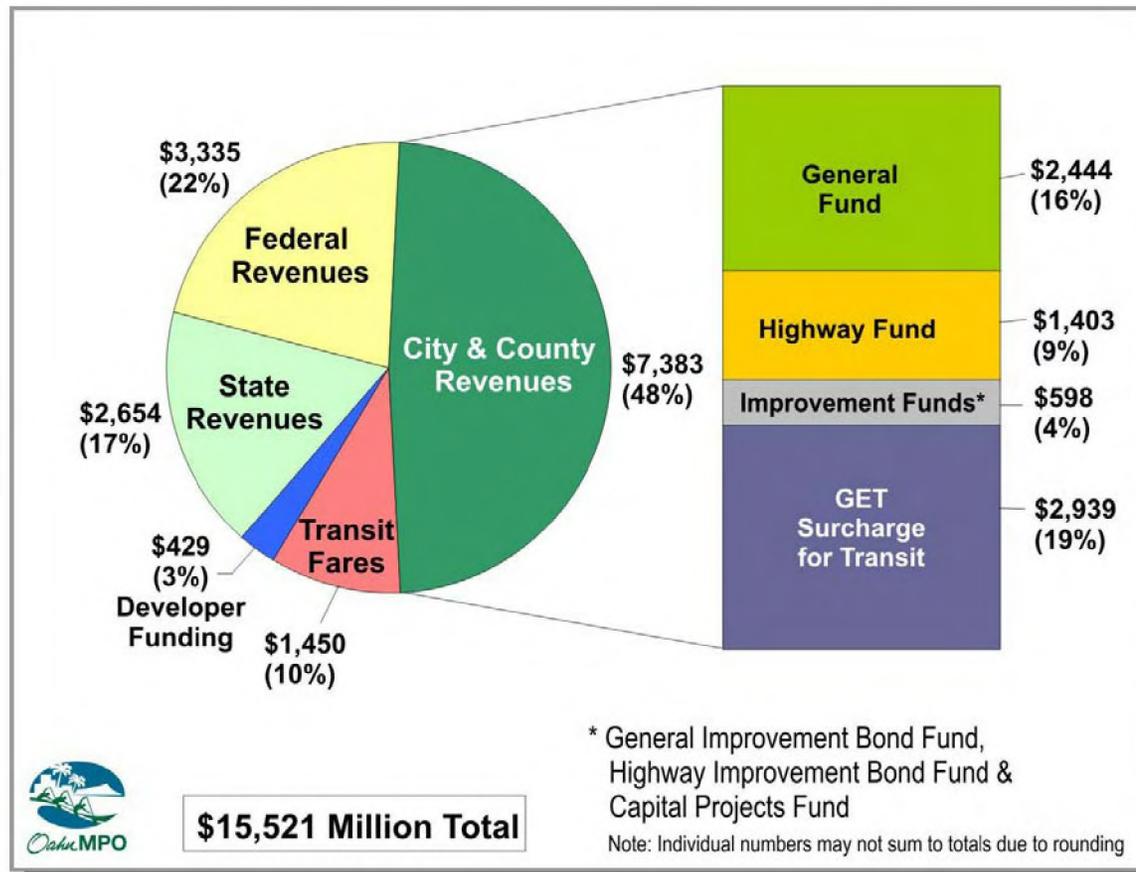
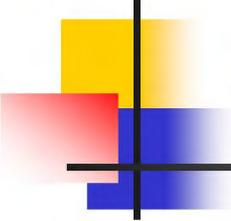


FIGURE 18: BREAKOUT OF CITY & COUNTY CONTRIBUTION TO TOTAL REVENUES: 2006-2030 (Millions of Constant 2005 Dollars)



City & County Revenue Sources

■ Operating Funds	\$3.9 B
■ GET Surcharge	\$2.9 B
■ Other Capital Funds	\$0.6 B

Year 2005 Dollars

25-Year Estimated Costs

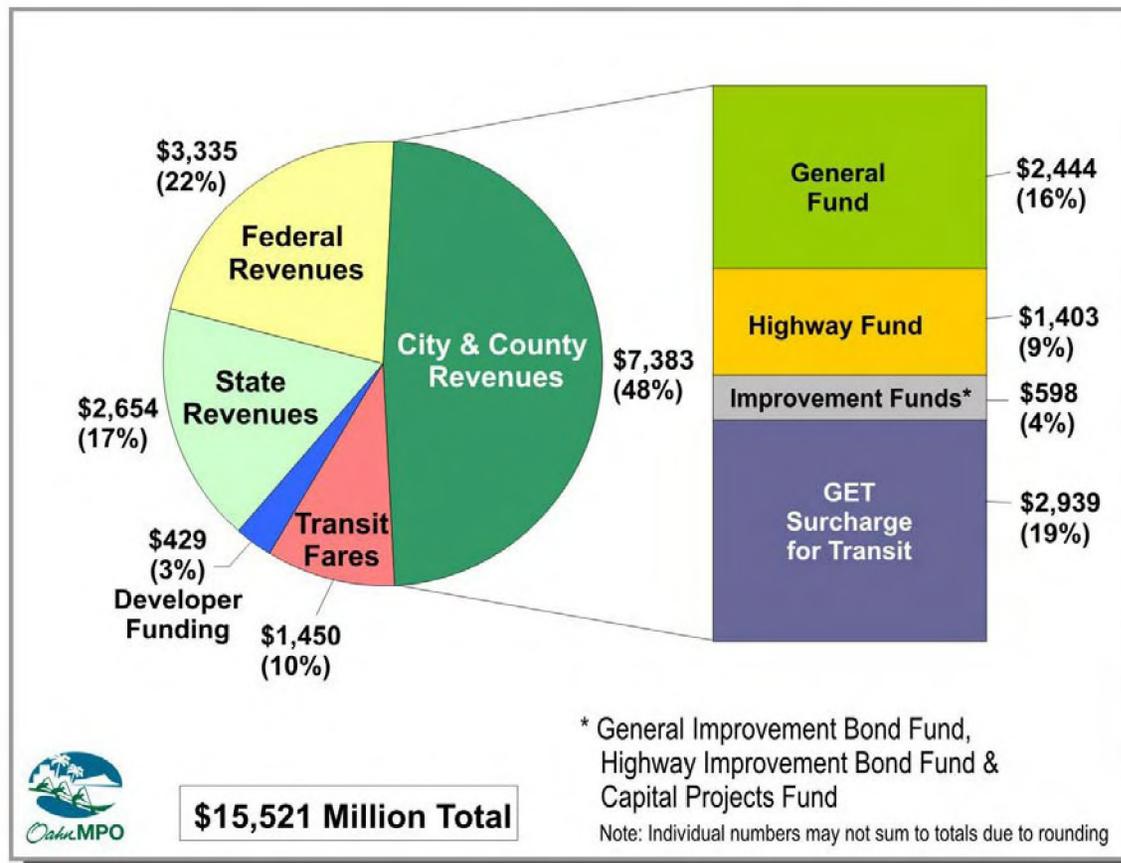
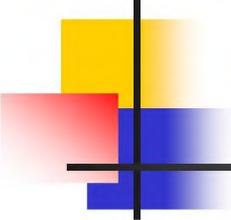


FIGURE 18: BREAKOUT OF CITY & COUNTY CONTRIBUTION TO TOTAL REVENUES: 2006-2030 (Millions of Constant 2005 Dollars)



25-Year Estimated Costs

- Highway
 - System Improvement \$3.3 billion
 - System Preservation \$1.0 billion
 - Operations & Maintenance \$1.4 billion
- Transit
 - Fixed Guideway Capital \$3.6 billion
 - Bus, Paratransit, Ferry Capital \$0.7 billion
 - Operations & Maintenance \$5.3 billion

Year 2005 Dollars

Project Capital Costs

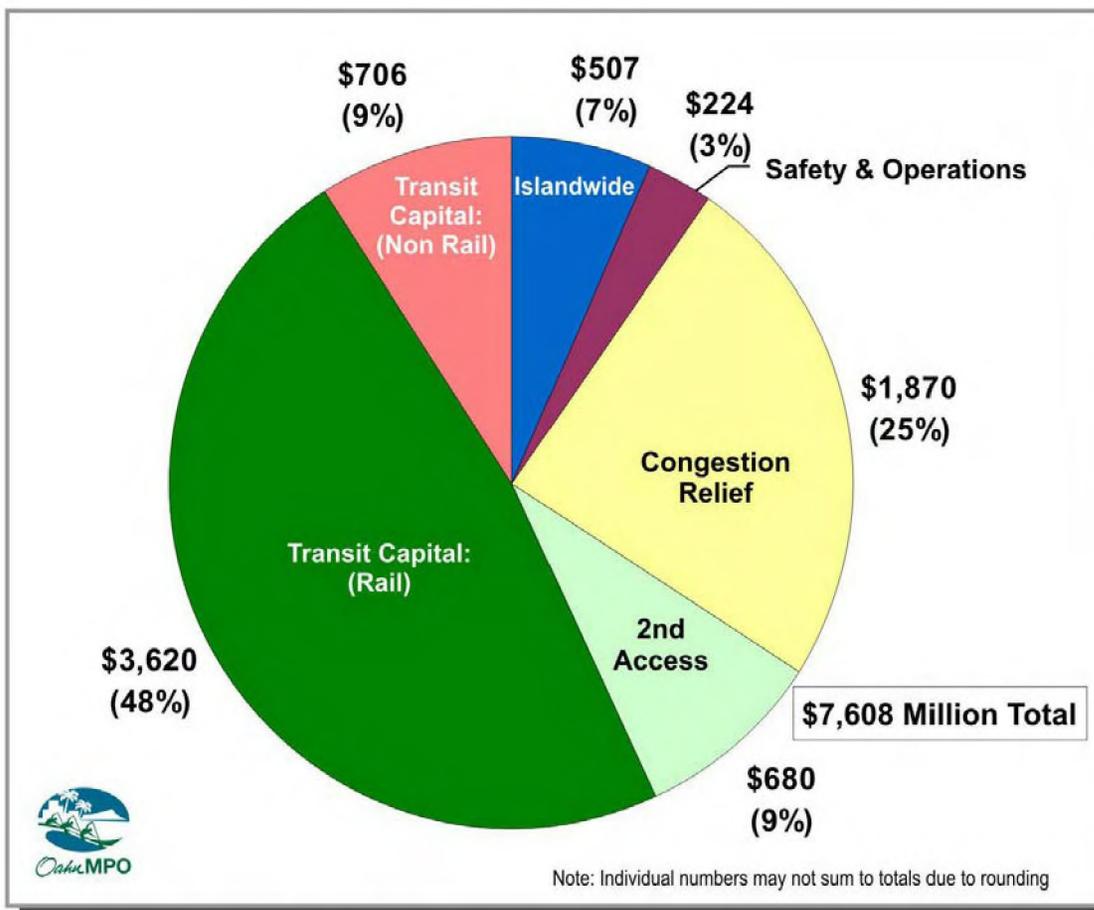


FIGURE 20: PROJECT CAPITAL COSTS BY TYPE
(Millions of Constant 2005 Dollars)

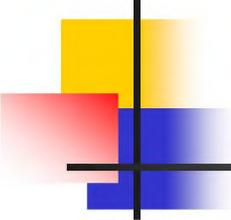
Summary of Financial Plan:

Table 4

ESTIMATED REVENUE VERSUS COST SUMMARY – 2006 TO 2030
(Millions of Year 2005 Dollars)

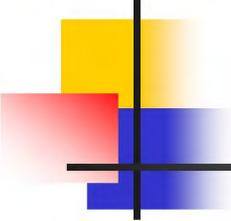
Category	Revenue Forecast							Estimated Costs	
	Traditional Revenue Sources				Other Sources			Estimated Cost	Revenue Less Cost
	Federal	State	C&C	Subtotal	Transit Fares	Developer Funding	Total		
Capital									
Highway Capital	\$1,288	\$1,135	\$430	\$2,853	-	\$429	\$3,282	\$3,282	\$0
Transit Capital: Bus/Paratransit/Ferry	\$539	-	\$167	\$706	-	-	\$706	\$706	\$0
Transit Capital: Fixed Guideway	\$681	-	\$2,939	\$3,620	-	-	\$3,620	\$3,620	\$0
Capital Total	\$2,508	\$1,135	\$3,536	\$7,179	\$0	\$429	\$7,608	\$7,608	\$0
O&M									
Highway O&M	-	\$850	\$532	\$1,382	-	-	\$1,382	\$1,382	\$0
Transit O&M	\$496	-	\$3,315	\$3,811	\$1,450	-	\$5,261	\$5,261	\$0
O&M Total	\$496	\$850	\$3,847	\$5,193	\$1,450	\$0	\$6,643	\$6,643	\$0
System Preservation	\$331	\$669	-	\$1,000	-	-	\$1,000	\$1,000	\$0
Total	\$3,335	\$2,654	\$7,383	\$13,372	\$1,450	\$429	\$15,251	\$15,251	\$0

Year 2005 Dollars



Amendment #1

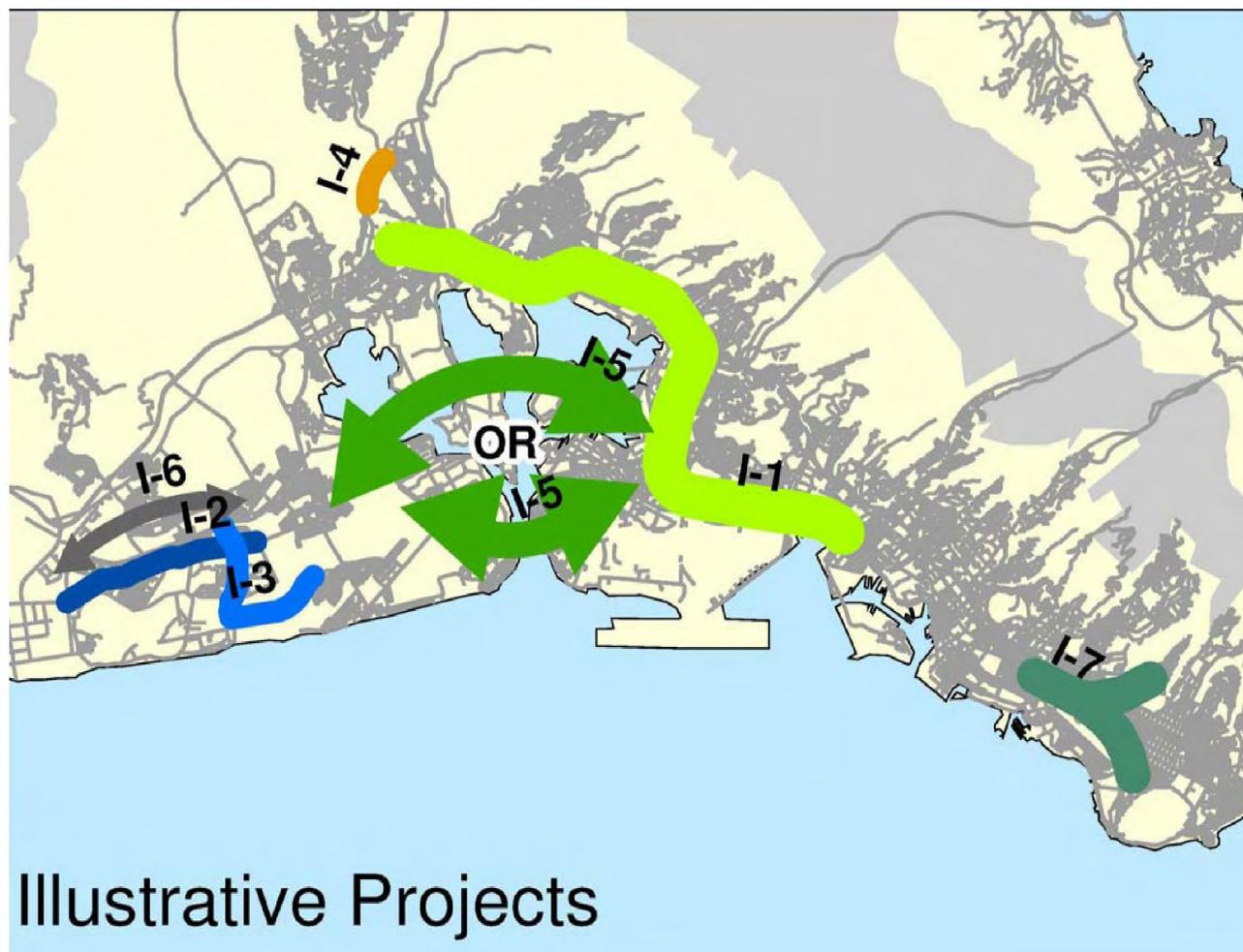
- Part 1: Modify project description in Project #31 and associated costs of 4 projects (Table 1)
 - Project #31 – Fixed Guideway, East Kapolei to Ala Moana
 - Project #32 – TheBus Service Expansion
 - Project #33 – Transit Centers
 - Project #34 – City O&M
- Part 2: Amend Financial Plan (Tables 3 & 4)
- Part 3: Add projects to Illustrative Project List as identified (Table 2)
 - Project #I-6 – Fixed Guideway, West Kapolei to East Kapolei
 - Project #I-7 – Fixed Guideway, Ala Moana to Manoa/Waikiki

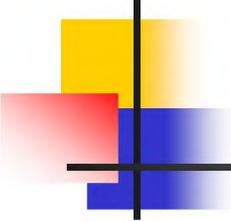


Illustrative Projects

- Project #I-6 – Fixed Guideway, West Kapolei to East Kapolei
- Project #I-7 – Fixed Guideway, Ala Moana to Manoa/Waikiki

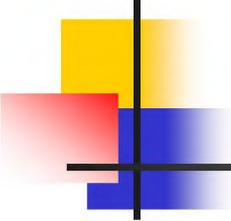
Illustrative Projects





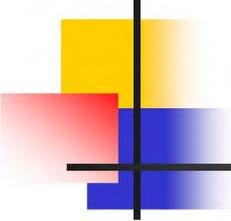
Intergovernmental Review

- Number of Agencies Responding: 15
- Support for Amendment #1: 11
 - City Departments:
 - Environmental Services
 - Emergency Services
 - Planning & Permitting
 - Facility Maintenance



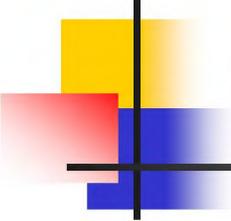
Intergovernmental Review

- Support for Amendment #1: (con't.)
 - State Departments:
 - Business, Economic Development, & Tourism
 - Defense
 - Labor & Industrial Relations
 - Land & Natural Resources
 - Hawaii Housing Finance & Development Corporation
 - Oceanic Cable
 - UH - Leeward Community College



Intergovernmental Review

- Does not support Amendment #1: 1
 - UH Manoa, Chancellor's Office
 - Concern: Alignment needs to serve UH Manoa and populations (faculty, staff, students and visitors)
- No Comments: 3
 - Dept. of Accounting and General Services
 - Dept. of Budget & Finance
 - Marine Corps Base Hawaii



Requested Action: Policy Committee Recommendation

- Part 1: Modify project description in 2 projects and associated costs of 4 projects (Table 1)
 - Project #31 – Fixed Guideway, East Kapolei to Ala Moana
 - Project #32 – TheBus Service Expansion
 - Project #33 – Transit Centers
 - Project #34 – City O&M
- Part 2: Amend Financial Plan (Tables 3 & 4)
- Part 3: Add projects to Illustrative Project List as identified (Table 2)
 - Project #I-6 – Fixed Guideway, West Kapolei to East Kapolei
 - Project #I-7 – Fixed Guideway, Ala Moana to Manoa/Waikiki