



# Review Draft Oahu Regional Transportation Plan 2040

Presented by Chris Clark

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# Oahu Regional Transportation Plan 2040

- **Comprehensive Agreement E.1. & 23 CFR 450.322**
  - Twenty-year planning horizon updated every five years
  - Participation by the State, Operator, City, private citizens, and other interested or involved parties, including those traditionally underserved
  - Long-range and short-range strategies/actions consistent with the Federal planning factors
  - Validate data for providing input to the ORTP
  - Estimate of funds
- **Approved by the Policy Board**
  - Submitted to the Governor and provided to the FHWA and FTA
- **ORTP Policies and Procedures from 9/21/2015**



## Tier 3 – ORTP: Corrective Actions

*Federal Deadline:* PB approval of the next ORTP by April 2016

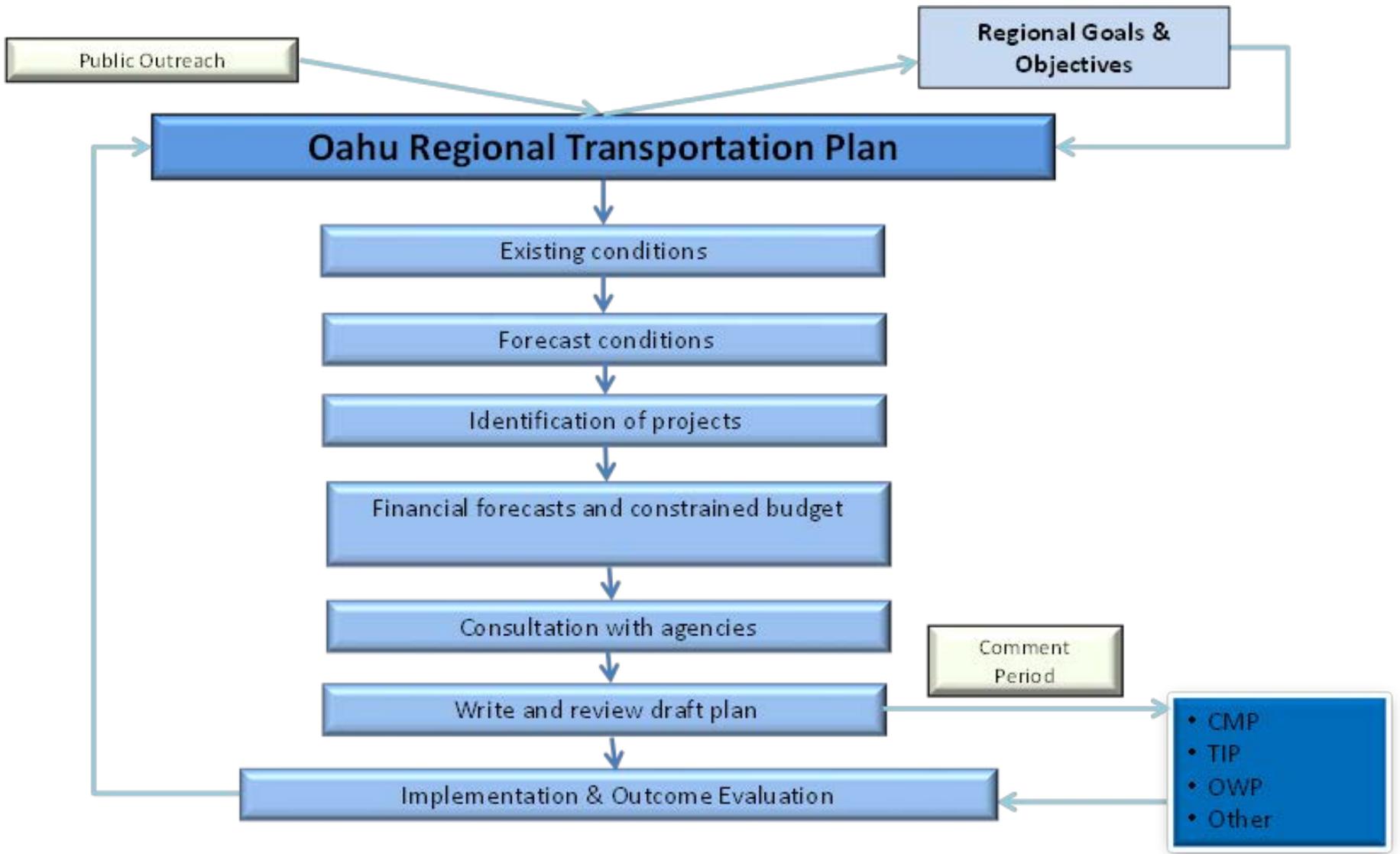
*Consequence:* No Modification of OWP or Oahu portion of STIP

*Timeline:*

- Early Public Input, Identify Candidate Projects, Revenue Forecast, TDFM, T6/EJ Equity Analysis, Review draft of ORTP 2040, etc.

### **Complete**

- Presentation on review draft to Advisory Committees **2/2016**
- Public and Intergovernmental review **Proposed 2/2016 - 4/2016**
- Consultation with key environmental stakeholders **3/2016**
- Presentation on final draft to Advisory Committees **4/2016**
- Final draft and approval by Policy Board **4/2016**





# Oahu Regional Transportation Plan

- **Financial Forecast of Revenue**

- Unless otherwise noted, revenue estimates are based on the current USDOT Apportionment, local financial forecasts (such as the HART Draft Financial Plan for Entry into Final Design), and in some cases, the 2035 ORTP forecast



# Anticipated Uncommitted Revenue Sources

Sources	Revenue (x \$Millions)
FHWA - Non E+C 2015-2018 TIP	\$213
FHWA - STP-U	\$261
FHWA - TAP-U	\$19
FHWA - STP	\$364
FHWA - CMAQ	\$121
FHWA - NHPP	\$1,046
Developer	\$1,436
FHWA - HSIP	\$210
FHWA - STP-OS Bridge	\$2
City O&M	\$1,337
State Preservation	\$390
State Match	\$318
City Match	\$484
FTA	\$1,483
Transit Fares	\$2,837
City Transit	\$6,685



# Oahu Regional Transportation Plan

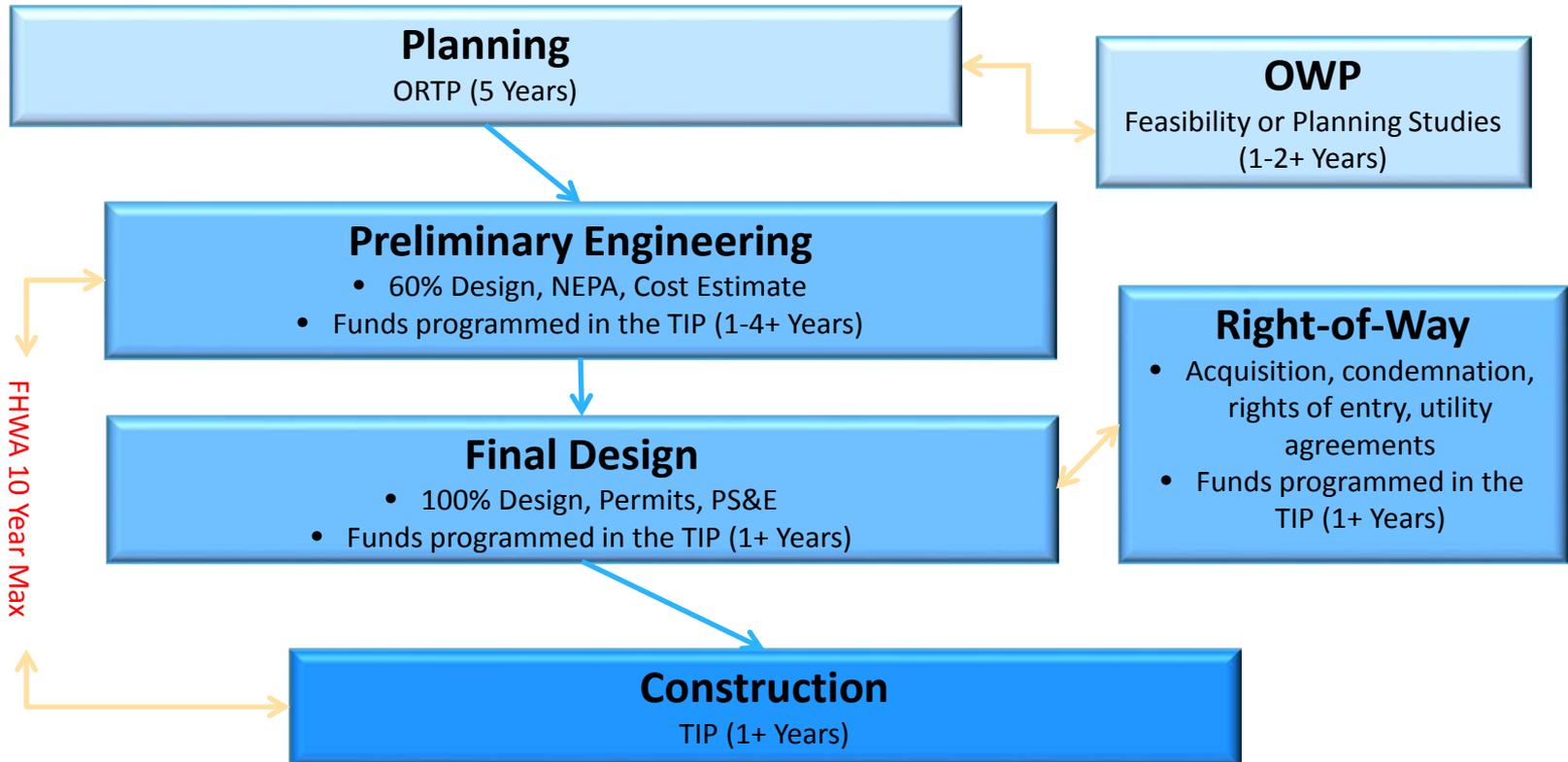
- **Federal Aid Highway Program Distribution**
  - Congestion Mitigation 11%
  - Enhancement 1%
  - Modernization 43%
  - Safety 6%
  - System Preservation 40%
- **More Mid-term Modernization projects than Long-term**
  - Assumes a substantially increased project development capacity with implementing agencies than historically available.
  - Will require a deferral of preservation / congestion projects

Note: Percentages are without Developer, Transit, or City Maintenance to compare with Statewide targets and may not add up to 100% due to rounding.

Project (by Category)		Expenditures (x \$Millions)	Percent of Dollars	Number of Projects	Revenue (x \$Millions)
Mid-Range Projects 2019 to 2029	Non E+C 2015-2018 TIP				\$213.0
	Congestion Mitigation Project(s)	\$127.3	2%	4	\$173.0
	Enhancement Project(s)	\$12.0	0%	1	\$11.9
	Modernization Project(s)	\$1,001.5	17%	11	\$696.7
	Developer Funded Modernization Project(s)	\$664.2	11%	7	\$664.2
	Safety Project(s)	\$105.0	2%	1	\$105.0
	System Preservation Project(s)	\$1,010.1	17%	5	\$1,289.5
	Transit Project(s)	\$3,063.9	51%	5	\$4,902.3
<b>Total</b>		<b>\$5,984.0</b>		<b>34</b>	<b>\$8,055.6</b>
Long-Range Projects 2030 to 2040	Congestion Mitigation Project(s)	\$219.5	2%	3	\$173.0
	Enhancement Project(s)	\$12.0	0%	1	\$11.9
	Modernization Project(s)	\$50.0	0%	1	\$696.7
	Developer Funded Modernization Project(s)	\$772.4	7%	6	\$772.4
	Safety Project(s)	\$105.0	1%	1	\$105.0
	System Preservation Project(s)	\$1,816.7	17%	5	\$1,289.5
	Transit Project(s)	\$7,940.6	73%	5	\$6,102.7
<b>Total</b>		<b>\$10,916.2</b>		<b>22</b>	<b>\$9,151.1</b>
Project (by Category)		Expenditures (x \$Millions)	Percent of Dollars	Number of Projects	Revenue (x \$Millions)
Project Totals 2019 to 2040	Congestion Mitigation Project(s)	\$346.8	2%	7	\$346.0
	Enhancement Project(s)	\$24.0	0%	2	\$23.8
	Modernization Project(s)	\$1,051.5	6%	12	\$1,393.4
	Developer Funded Modernization Project(s)	\$1,436.6	9%	13	\$1,436.6
	Safety Project(s)	\$210.0	1%	2	\$210.0
	System Preservation Project(s)	\$2,826.8	17%	10	\$2,579.0
	Transit Project(s)	\$11,004.5	65%	10	\$11,005.0
	Inflation from Modernization Project(s)	-	-	-	-\$219.0
	<b>Total</b>	<b>\$16,900.2</b>		<b>56</b>	<b>\$16,987.7</b>
	<i>City and County of Honolulu Share*:</i>	<i>\$13,211.5</i>	<i>80%</i>	<i>25</i>	<i>-</i>
<i>State of Hawaii Share*:</i>	<i>\$3,341.9</i>	<i>20%</i>	<i>24</i>	<i>-</i>	
Illustrative Projects	<i>Illustrative Modernization Project(s)</i>	<i>\$2,393.7</i>		<i>6</i>	<i>\$0.0</i>
	<i>Illustrative Transit Project(s)</i>	<i>\$9,292.0</i>		<i>6</i>	<i>\$0.0</i>
	<b>Total</b>	<b>\$11,685.7</b>		<b>12</b>	<b>\$0.0</b>



# Project Development Process



# Legend



## Horizon

- Mid Range (green line)
- Long Range (orange line)
- Committed Projects (grey line)





# Early USDOT Comments

- Add sufficient descriptive material (i.e., type of work, termini, and length) to identify the project or phase
  - Project route #s at the least should be included where appropriate.
  - Provide Geolocation (LRS) information
    - national requirement under ARNOLD
    - required field in FHWA's FMIS system for project finance.
- Project # 5, H-1 Corridor
  - What exactly are the “low hanging fruit” for the State and City?
  - Has the report been finalized?
    - Request to add \$2,000,000 in PLN in FFY 2017



## Early HDOT Comments

- Add inflation to developer projects
- Prioritization within mid-range and long-range bins
  - Performance Analysis



# TAC Comments

- Changes to the project list discussed in previous slides
- Include Executive Summary
  - With Final Draft
- Public Input, T6/EJ Outreach, and Online Survey Documentation
  - Modified text and provided footnote hyperlink
- Include Freight Movement and Secondary/Emergency Access
  - Added to page 18
- Other Technical Non-Substantive
  - Word usage, style, additional mid-range analyses

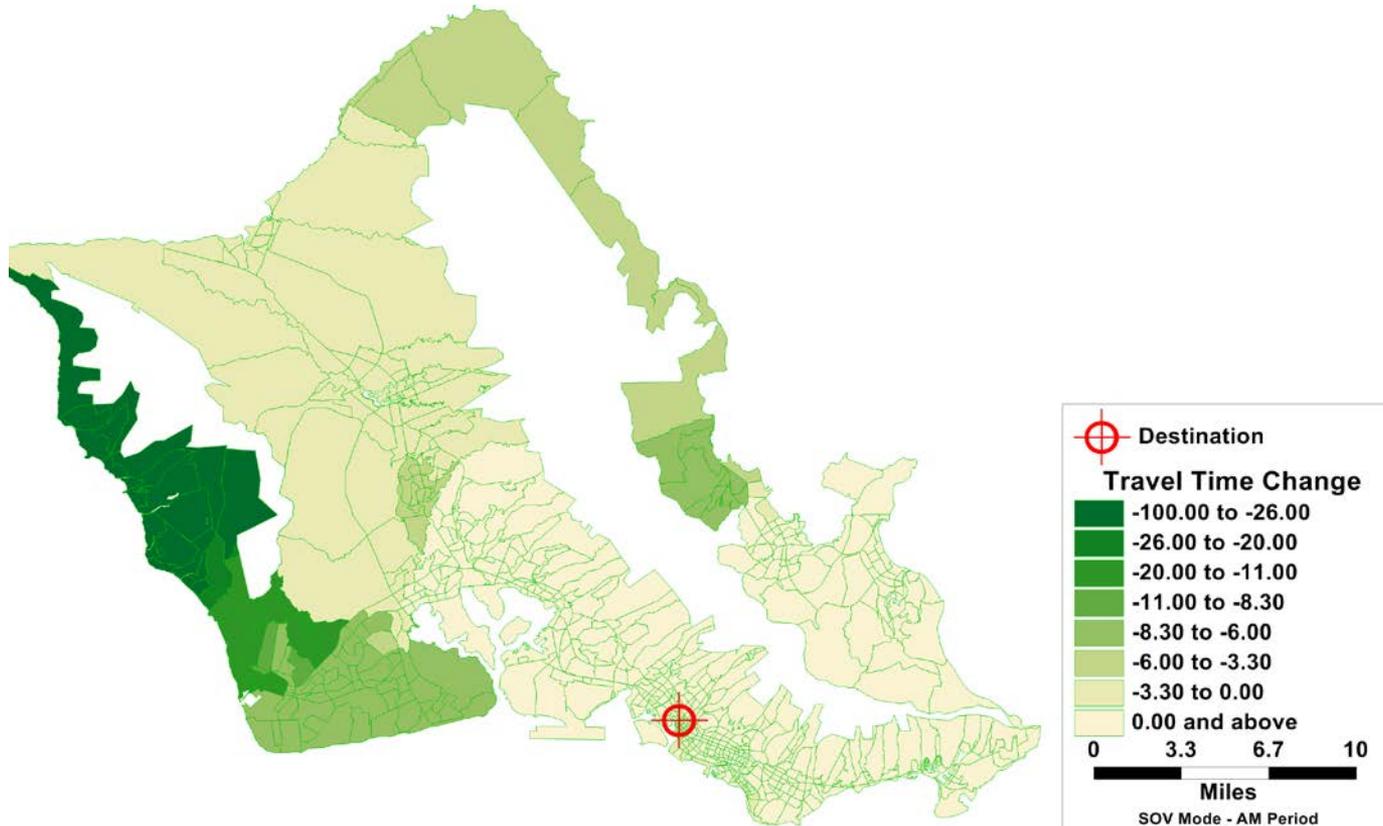
Recommended Policy Board approval of the Public Review Draft ORTP 2040 and its release for public and intergovernmental review and comment.

- Withhold further comments until public comment period



Oahu MPO

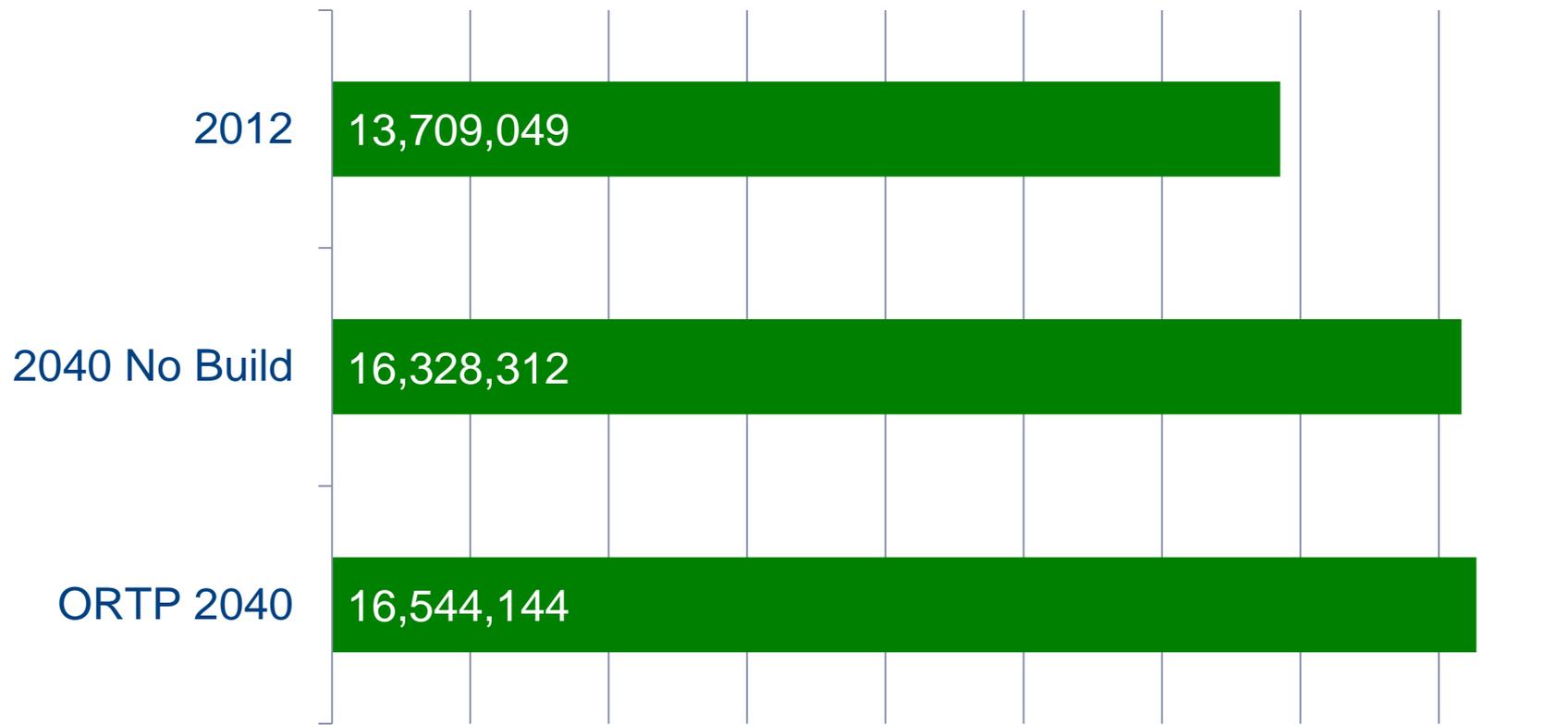
# Travel Time Difference to Downtown (ORTP 2040 vs. 2040 No Build)





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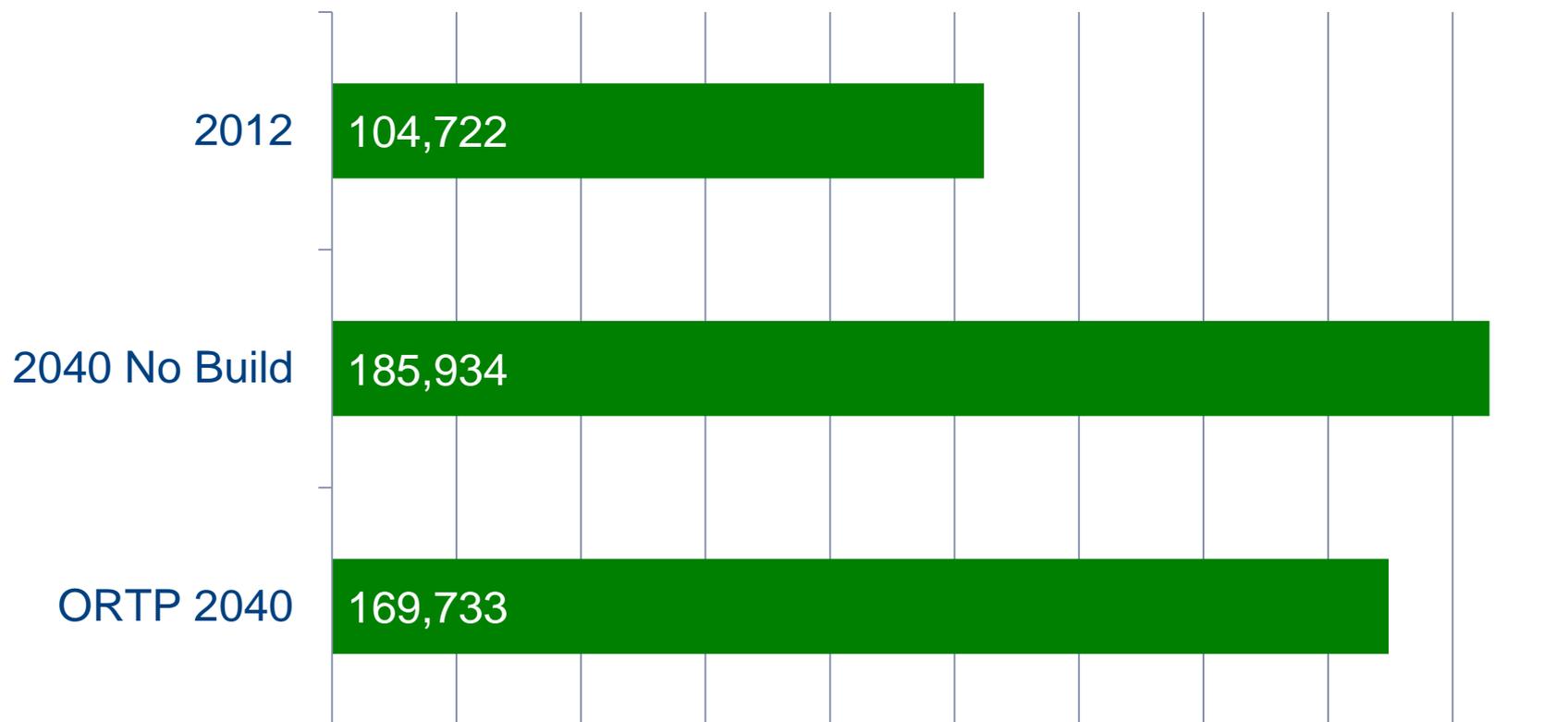
## Daily Vehicle Miles Traveled (2012, 2040 No Build, and ORTP 2040)





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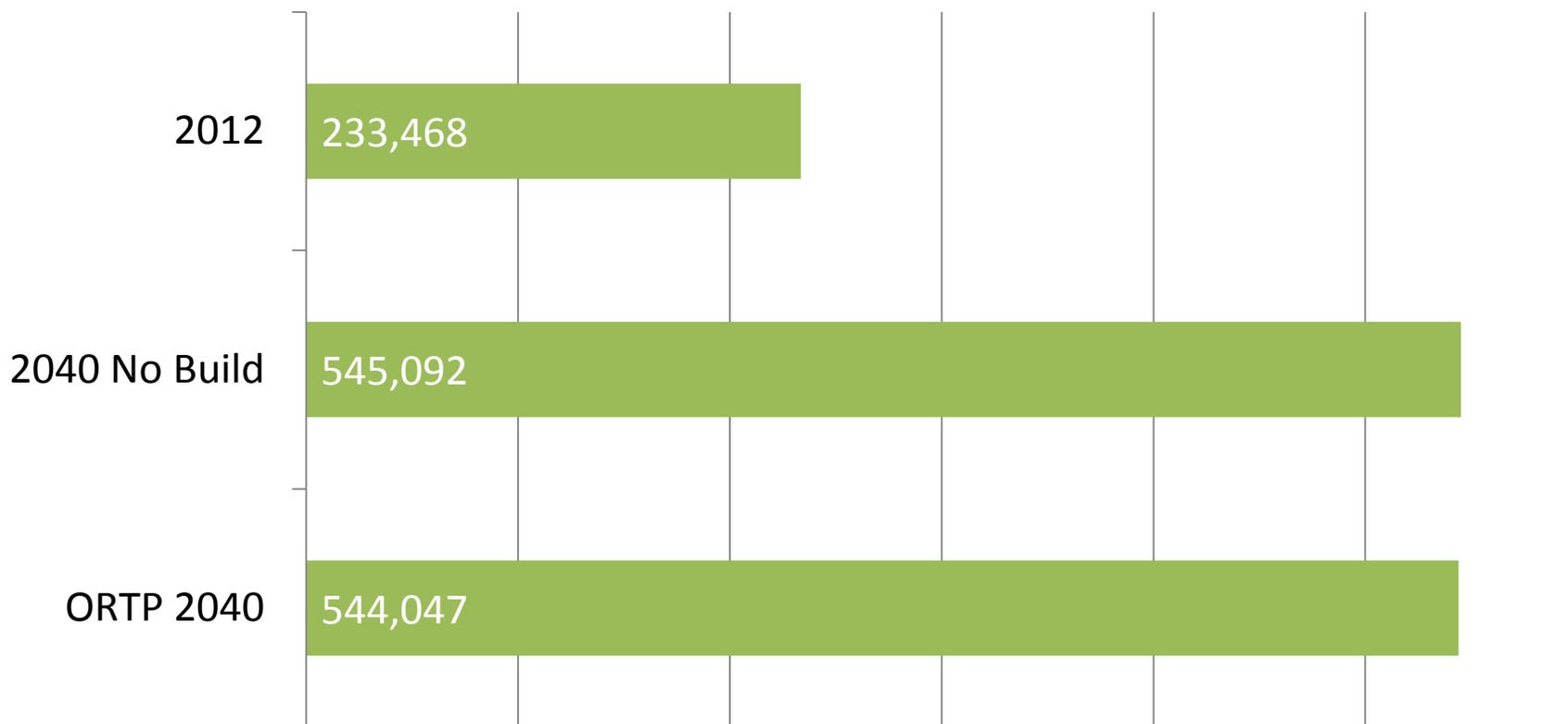
## Daily Vehicle Hours of Delay (2012, 2040 No Build, and ORTP 2040)





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## Daily Transit Boardings (2012, 2040 No Build, and ORTP 2040)





# Environmental Justice Equity Analysis

- Under the ORTP 2040, a lower percentage of the investment is in T6/EJ-designated block groups.
  - 37 percent of block groups designated as T6/EJ areas
    - 41 percent of the investment in T6/EJ areas.
  - T6/EJ individuals receive about \$7,550 in ORTP network project expenditures
    - Non-T6/EJ individuals receive an average of \$9,658 each.



# Oahu Regional Transportation Plan

- **Timeline**

- Public and Intergovernmental review
  - Proposed 2/2016 - 4/2016
- Consultation with key stakeholders
  - 3/2016
- Presentation on final draft to Advisory Committees
  - 4/8/2016
- Final draft and approval by Policy Board
  - 4/2016