



UNFUNDED CAPITAL NEEDS WORKING GROUP

November 18, 2015
2:30 - 3:30 P.M.
Ronald F. Kirby Training Center

Bridget Newton, Chair
Jonathan Way, Vice Chair

*If you would like to participate by conference call,
please call 800-987-7464, Access Code 7351577*

AGENDA

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| 2:30 P.M. | 1. | INTRODUCTIONS |
| 2:35 P.M. | 2. | STATUS REPORT ON THE DRAFT INVENTORY OF UNFUNDED PROJECTS
Staff will update the group on the current status of the inventory. |
| 2:45 P.M. | 3. | DISCUSSION OF DRAFT WORK PLAN
Participants will discuss a draft work plan for activities to be conducted under the guidance of the Unfunded Capital Needs Working Group. The purpose of this discussion is to achieve consensus regarding key features of the work plan, which will then be finalized by staff with input from Working Group members. |
| 3:25 P.M. | 4. | WRAP-UP AND NEXT STEPS
The group will discuss its next steps, including a schedule of meetings and other activities for the first half of 2016. |

The next meeting of the Working Group is tentatively scheduled for January 20, 2016 at 2:30 P.M.

The TPB is staffed by the Department of Transportation Planning
of the Metropolitan Washington Council of Governments.

Reasonable accommodations are provided upon request, including alternative formats of meeting materials.
For more information, visit: www.mwco.org/accommodations or call (202) 962-3300 or (202) 962-3213 (TDD)

DRAFT WORK PLAN

DEVELOPING A PLAN OF UNFUNDED PRIORITY PROJECTS FOR INCLUSION IN THE TPB'S LONG-RANGE TRANSPORTATION PLAN

November 17, 2015

OVERVIEW

Over the next three years, the TPB will conduct a coordinated program of planning activities to identify unfunded priority projects that the region broadly supports. These activities will be designed to be integrated into the next quadrennial update of the region's long-range transportation plan in 2018.

The work plan described below includes the following key features:

- **The work will span three fiscal years, with key milestones along the way:**
 - Phase I: Develop a Baseline Report on No-Build and All-Build Scenarios (FY 2016)
 - Phase II: Develop a Plan of Unfunded Regional Priority Projects (FY 2017)
 - Phase III: Develop the Quadrennial Update to the Region's Long-Range Transportation Plan (FY 2018)
- **Activities will build upon previous planning and policies.** As a primary building block, this work will use the TPB's Inventory of Unfunded Transportation Projects, which reflects an extensive amount of planning that has already occurred at the local and state levels. Further, the activities conducted under this work plan will be framed within previously established regional policies, especially the Regional Transportation Priorities Plan.
- **The planning work will be multi-faceted,** including scenario analysis and other technical work, as well as extensive public involvement. The activities will be overseen by the Unfunded Capital Needs Working Group.
- **This work will be integrated into the TPB's long-range planning process.** Agreement on unfunded priorities will precede the next quadrennial update of the region's long-range transportation plan. Furthermore, the 2018 update of the plan will include an aspirational element as well as a "constrained element," which will essentially play the same role as the current CLRP.

ACTIVITIES

PHASE I: DEVELOP A BASELINE REPORT ON NO-BUILD AND ALL-BUILD (FULL INVENTORY) SCENARIOS

January 2016 – June 2016

To provide context for priority setting, the TPB will release a report in the summer of 2016 that will look at two extreme "bookend" scenarios: What if we essentially did nothing over the next 25 years, i.e., what if we did not even build the projects in the CLRP? And, in sharp contrast, what if we built all the transportation projects that are included in the plans of our members (in addition to the CLRP)?

1. Analyze the “No-Build” and “All-Build” Scenarios, January – April 2016

Using the TPB’s travel demand forecasting models, staff will conduct an analysis of two scenarios: 1) the “No-Build” scenario, which will exclude all the current CLRP projects, and 2) the “All Build,” comprising the full inventory of unfunded projects that would affect conformity (ie, mainly transit and roads). Both analyses will use the currently approved Cooperative Forecasts for 2040.

2. Develop a Report Comparing the “No-Build” and “All-Build” Scenarios to the CLRP, May- June 2016

Staff will develop a report comparing the system performance of the CLRP with the two extreme scenarios. The report will identify whether and how the All-Build Scenario might improve system performance. Similarly, the report will show whether and how the CLRP actually provides positive value in comparison to the No-Build.

PHASE II: DEVELOP A PLAN OF UNFUNDED REGIONAL PRIORITY PROJECTS

January 2016 – June 2017

The TPB and staff will conduct a range of planning activities over 18 months, including analysis and outreach, to develop a Plan of Unfunded Regional Priority Projects. The plan will identify a limited number of specific priority projects and make a persuasive case for implementation. These projects will be selected to address key deficiencies in the current Constrained Long-Range Plan and to support implementation of regional policies, as articulated in the Regional Transportation Priorities Plan. The Plan of Unfunded Regional Priority Projects will be developed for inclusion in the TPB’s long-range plan update in 2018.

1. Agree Upon Objectives and Identify Deficiencies in the CLRP, January – March 2016

TPB members have broadly expressed an interest in identifying and supporting improvements that would alleviate deficiencies in our transportation system and achieve progress toward regional policy priorities. Based upon this direction, the working group will further define the objectives of this planning effort.

As a starting point, the group will examine and elaborate upon the following broad objectives:

- Alleviate deficiencies in the CLRP (e.g., relieve congestion, improve access)
- Promote system efficiency (use strategies from the RTPP)
- Support emissions reductions (use VMT reduction strategies in the MSWG work)
- Serve economically disadvantaged communities (coordinate efforts with the TPB’s forthcoming Environmental Justice analysis)

Related to the first bullet point above, the project team will identify, with some specificity, key deficiencies in the CLRP that this activity would seek to address.

2. Define Criteria for Project Selection, April - June 2016

Based upon input received from the working group, the project team will develop a draft list of criteria for selecting projects that meet key objectives. The agreed-upon selection process may use: 1) analysis (e.g., using the Congestion Management Process [CMP] to identify projects to alleviate bottlenecks); 2) professional judgment (including consultation with the

staff of TPB members), and 3) outreach to stakeholders and to the wider public to obtain input on preferences and project viability.

The working group will discuss and refine the draft criteria and selection process. The project team will seek input from the TPB's member jurisdictions on the draft criteria. Outreach may also include discussions with stakeholder groups and with the public.

3. Select an Initial List of Projects for Analysis and Discussion, July – October 2016

The project team will develop a draft list of projects selected to meet key criteria. Road and transit projects will be selected from the Inventory of Unfunded Projects.

Pedestrian and bicycle projects/priorities will be identified through a separate but integrated process that will be conducted under the guidance of the TPB's Bicycle and Pedestrian Subcommittee. (This activity may largely use the established development process for the TPB's Bicycle/Pedestrian Plan.)

The draft list will be extensively discussed—by the working group and with the TPB's members. It will also be the subject of a range of public outreach activities.

4. Analyze the List of Projects, November – December 2016

Using the regional travel demand model, staff will conduct performance analysis of the list of projects, which will be packaged as a scenario. The measures for this study will be comparable to the analysis conducted for the All-Build and No-Build scenarios, as well as for the CLRP. In addition to using the TPB's travel demand models, the project team may determine to use other methods of analysis, including methods aimed at identifying the impacts of pedestrian and bicycle improvements.

5. Refine the Unfunded Priority Projects List, January - April 2017

The project team, with direction from the Working Group, will use a combination of quantitative and qualitative measures to refine and finalize the list of priority projects. Evaluation at this stage will include consideration of: 1) effectiveness (based in part on the analysis in the earlier steps), 2) feasibility and readiness (based on judgment of jurisdiction staff); 3) support for implementation (based in part on various outreach activities); and 4) funding potential (opportunities/likelihood to raise new revenue to implement the project).

Road and transit projects on the list will be drawn primarily from the Inventory of Unfunded Projects, but consideration will also be given to regional projects not included in the inventory that can be shown to address key gaps and to have broad regional support. Staff will conduct an additional round of public outreach as part of this stage of the process.

6. Develop and Approve a Plan of Unfunded Priority Improvements, May - June 2017

An official Plan of Unfunded Priority Improvements will be approved by the TPB at the end of FY 2017. This plan will reflect a broad level of regional consensus and will be designed to be useful for decision-makers at the state and local levels in their identification of projects for the Constrained Element of the long-range plan. And it will be ready to be folded into the 2018 regional long-range transportation plan.

PHASE III: DEVELOP THE QUADRENNIAL UPDATE TO THE REGION'S LONG-RANGE TRANSPORTATION PLAN

July 2017 – September 2018

The three-year process described in this document will culminate in a new long-range transportation plan, which will be approved in 2018. This plan will be designed to reflect the region's aspirations for the future. Compared to the current CLRP, the new long-range plan will be redefined to include unfunded priorities (based upon the Plan of Unfunded Priority Improvements) and a Constrained Element, which will meet federal requirements for financial constraint and air quality conformity. To a large degree, the Constrained Element will perform the same function as the current CLRP.

1. Release the Call for Projects for the Constrained Element of the 2018 Long-Range Plan, June 2017

The Call for Projects for the Constrained Element will be issued in July 2017. It will ask implementing agencies to consider the Plan of Unfunded Priority Improvements and the policies of the Regional Transportation Priorities Plan in determining their project submissions.

2. Conduct a Six-Month Period for Project Submissions for the Constrained Element of the Long-Range Plan, June - December 2017

The states and other implementing agencies will be given six months to develop their submissions for the Constrained Element of the long-range plan.

3. TPB Approves Project Submissions for the 2018 Constrained Element of the Long-Range Plan, February 2018

Consistent with recent CLRP processes, the TPB will be asked to approve project submissions for the Constrained Element of the long-range plan before the network is analyzed for conformity.

4. Conduct Conformity and Performance Analysis for the 2018 Constrained Element of the Long-Range Plan, February–June 2018

Consistent with recent CLRP activities, staff will conduct conformity analysis and performance analysis for the Constrained Element of the long-range plan.

5. Develop and Approve the 2018 Long-Range Plan, April–September 2018

Staff will assemble the Constrained Element and the Unfunded Priorities Plan into a single regional transportation plan that meets all federal requirements, articulates reasonable aspirations for the future, and provides a realistic assessment of what can be implemented given anticipated funding.