



MEMORANDUM

TO: Long Range Plan Task Force
FROM: Kanti Srikanth, TPB Staff Director
SUBJECT: Work Plan Status Report
DATE: September 15, 2016

The TPB accepted a work plan for the Long Range Task Force in January 2016. This memo provides the current status of the work plan elements. Phase 1 activities are substantially completed at this time.

BACKGROUND

TPB staff analyze the performance of the TPB's Constrained Long Range Plan (CLRP) every time the CLRP is substantially amended or adopted. During the 2014 CLRP updates, some of the TPB members expressed the sentiment that the results of the performance analysis were underwhelming and that there was a perception that the CLRP could do a better job to support the regional vision and Regional Transportation Priorities Plan. Further discussion led to the establishment of the Unfunded Capital Needs Working Group (Work Group), which was tasked to complete an inventory of unfunded capital projects and to develop a scope of work for regional planning activities that would use the inventory as the basis for further analysis and outreach.¹ This "Work Group" ultimately became the Long Range Plan Task Force, which oversees the current long range planning efforts.

In January 2016, a scope of work called the "Work Plan" was developed and accepted by the TPB.² The Work Plan identified three phases of activities that could occur between 2016 and 2018. These activities would culminate with the adoption of the next quadrennial update of the CLRP in 2018. Phase 1 develops a report of the technical scenario analysis performed for the region's unfunded projects (all projects come from locally approved and adopted plans and programs) and will be completed by the end of calendar year 2016. Phase 2 develops a smaller sub-set of multi-modal unfunded projects that would represent the region's priorities, and will be under development in calendar year 2017. Phase 3 restructures the region's financially Constrained Long Range Plan (CLRP) into a comprehensive long range plan with both a financially constrained set of projects and an aspirational section that would reflect the unfunded projects. This activity will occur in 2017 and 2018.

¹ September 15, 2015 Staff memo to the Unfunded Capital Needs Working Group (kickoff meeting).

² January 20, 2016 Staff memo to the Transportation Planning Board (item # 13) , including the "Work Plan"

STATUS REPORT

Staff has completed the technical analysis for Phase 1. The following analyses were conducted:

1. **No Build Analysis** – The analysis estimated the region’s transportation system performance in year 2040 using the regionally adopted growth projections but did not include any additional improvements to the transportation system beyond what was already completely constructed or under construction as of 2015. (Presented and completed April 2016.)
2. **All Build Analysis** – The analysis estimated the region’s transportation system performance in year 2040 using the regionally adopted growth projections and implementing all of the projects in the 2015 CLRP and all of the unfunded transportation projects provided by the local agencies (highway and transit). (Presented and completed September 2016.)

The results of the No Build analysis were presented to the Long Range Plan Task Force on April 20, 2016. Staff has now completed the All Build Analysis and will be presenting the results to the Task Force. Phase 1 will be completed in Fall 2016 when this analysis is documented in a report. The outline of that report will be discussed at the September Task Force meeting.

The TPB staff has examined the unfunded projects through the lens of the TPB’s Regional Transportation Priorities Plan (RTPP) and will be presenting this information to the Task Force. TPB staff is pleased to note that most all of the projects address many of the goals and strategies identified in the RTPP.