

VISUALIZE 2045 AND THE 2024 PLAN UPDATE



Source: TPB

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CAC

November 10, 2022

Conformity for the Visualize 2045 Update and FY23-FY26 TIP is Approved!

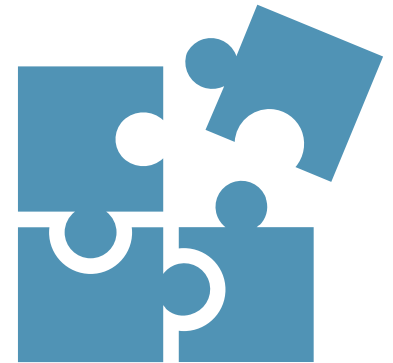
Federal Agencies
Approved the
Conformity Findings on
August 25, 2022



This “starts the clock.”
For TPB’s next plan, conformity
approval would need to be no later
than August 25, 2026
The TPB is aiming for a 2024 Update



2024 Plan Update: Major Changes



- 1. Update Non-transportation Elements**
- 2. Financial Plan Revisions**
- 3. New Motor Vehicle Emissions Budgets (MVEBs)**
- 4. Projects Re-examination / Re-submission**



2024 Plan Update: Major Activities

1. Non-transportation Element Updates

- Extend outyear of Plan from 2045 to 2050
- Update land-use and demographic assumptions (Population/Employment/Households) (2020 Census based; Post COVID, 2020 - 2050)

2. Financial Plan Revisions

- Revenue and Costs for five additional years (2046 - 2050)
- IJJA - federal reauthorization-based revenues
- Project costs reflecting latest inflation factor

3. New Motor Vehicle Emissions Budgets (MVEBs)

- Revised MVEBs for 2008 Ozone Standards
- New MVEBs for 2015 Ozone Standards

4. Re-examine/Re-submit Projects, Programs, Policies

- More aligned with TPB's enhanced policy priorities
- More reflective of TPB scenario studies
- Review /update exempt/non-exempt projects



Major Change #1: Non-transportation Updates

- Key Considerations:
 - A 2050 horizon is critical: federal requirement for a 20-year horizon; If not, plan and TIP amendments restricted as early as CY 2025
 - 2050 COG's Cooperative Forecasts: federal requirement to use latest planning assumptions (land-use and demographic inputs to match new horizon year; 2020 Census and locality updates)



Major Change #2: Financial Plan Revisions

- Key Considerations:
 - Financial plan to reflect:
 - 2050 horizon (5 additional years)
 - IIJA increased level of federal funds and new funding programs
 - Current inflation levels

Schedule:

- Fall 2022: Preliminary Staff Revenue & Expenditure Tabulation
- Winter/Early Spring 2023: Preliminary Agency Revenue & Cost Estimates
- Spring/Summer 2023 Reconciliation/Draft Financial Plan



Major Change #3: New MVEBs For Air Quality Conformity Analysis

- Key Considerations:
 - Federal requirement to use latest planning assumptions and tools (MOVES3 model)
 - Update MVEBs associated with 2008 ozone Maintenance Plan (used old EPA model)
 - Develop new MVEBs for the 2015 ozone standard
 - EPA must find the 2008 Ozone MVEBs adequate for use in conformity for TPB Plan update
 - Planning activities:
 - MVEBs Interagency consultation and coordination; MWAQC action
 - Consider new outyear emissions while setting MVEBs
 - New and Revised MVEBs identified by end of 2023; found adequate for use by the EPA by Spring 2024



Major Change #4: Project Re-submission

- The TPB and its member agencies will re-examine and re-submit projects, programs, and policies in current Plan
(“scrubbing” the plan using a zero-based budgeting approach)
 - Exempt projects - under construction or currently funded with federal, state, regional, local or private funds
- TPB members inputs regarding updated projects, programs and policies
 - Staff will schedule virtual meetings between the respective DC, MD and VA board members and technical staff including WMATA staff



Major Change #4: “Scrubbing” the plan (cont.)

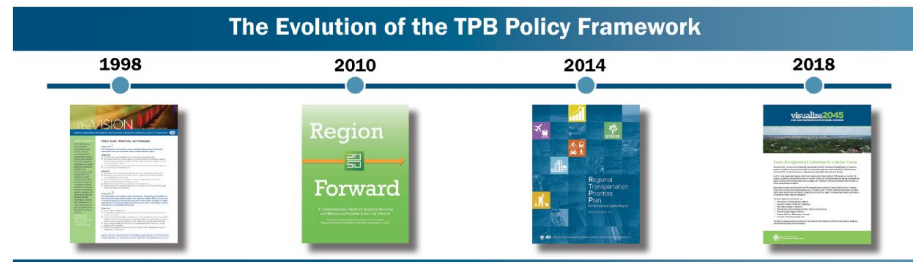


- Key Considerations: Data and Time
 - To support re-examination of projects, the TPB staff will share preliminary project list – exempt and non-exempt projects based on existing data
 - Re-submission of projects will include a “fresh start” – entering / updating all data for projects to be submitted into Project InfoTrak
 - TPB staff are building in additional time to undertake this arduous but important activity – this will be a lot of work for the TPB members’ technical staff
 - TPB staff will host technical training sessions in use of InfoTrak database



Products to Support 2024 Update: Synthesized Policy Framework

- Key Considerations:
 - Reflect the main points from the hundreds of pages of various policy documents (Vision, Region Forward, RTPP, AI, CCMS)
 - Resource to support sponsoring agencies critically evaluate the projects for (re) submission
 - Draft to be presented to TPB in November for review



Products to Support 2024 Update: Summarize Scenario Findings

- Key Considerations:
 - Main findings from the hundreds of pages of 8 recent scenario analyses plus internal sensitivity-test findings
 - Resource to support sponsoring agencies critically evaluate the projects for (re) submission
 - To be presented to TPB in November for review

Past TPB/COG Scenario Studies:

- Regional Mobility and Accessibility Study: What If?
- Regional Value Pricing Study (VPL)
- What Would it Take? Scenario
- CLRP Aspirations Scenario Study
- Multi-Sector Approach to Reducing Greenhouse Gas Emissions in the Metropolitan Washington Region Final Technical Report
- Long-Range Plan Task Force (LRPTF) Phase 1 and 2
- 2030 Climate Energy and Action Plan-Risk and Vulnerability Analysis
- Climate Change Mitigation Study of 2021



Preliminary Schedule: Milestones

- Fall 2022: Initiate zero-based budgeting approach
 - Revenue/Preliminary Expenditure Determination
 - Primary project data review to determine exempt and non-exempt projects
- Winter 2023 (Jan-March)
 - January: Technical Inputs Solicitation begins
 - January-March: Sponsor agencies:
 - review and consider synthesized Policy Framework
 - review and consider Scenario findings summary
 - examine inputs re: zero-based budgeting approach
 - meet with board members, TPB staff and agency staff to discuss potential inputs during ZBB approach process



Preliminary Schedule: Milestones

- Spring 2023 (April-June)
 - May 2023: preliminary technical inputs due
 - June 2023: final technical inputs due
- Summer 2023:
 - The TPB will receive a briefing on the draft inputs to the plan/AQC analysis and the draft AQC scope of work and the preliminary financial analysis
 - Public comment period on inputs to the plan/AQC analysis, and AQC scope of work. MWAQC TAC will review this information during its summer meeting
 - The TPB will receive a summary of the public comments on the draft inputs to the plan and AQC analysis; agencies sponsoring the projects will have the opportunity to discuss and advise staff on responses



Preliminary Schedule: Milestones

- Fall 2023 (Sept.-Dec.)
 - October 2023: The TPB will review responses to comments and updates to inputs to the plan and scope of work for the AQC analysis. The TPB will be asked to accept the comments and approve the inputs and scope, authorizing staff to begin analysis
 - December 2023: MWAQC approves MVEBs (drop-dead date)
- Spring 2024:
 - EPA finds MVEBs adequate for use in conformity
 - Continue Air Quality Conformity analysis, financial analysis
- Summer 2024
 - August 2024: Transportation Improvement Program (TIP) inputs due for the FY 2025-2028 TIP



Preliminary Schedule: Milestones

- Fall 2024 (Sept.-Dec)
 - October 2024: The TPB will receive a briefing on the draft results of the AQC analysis for the plan and TIP
 - November 2024: The TPB will receive a summary of the comments received on the analysis, the agencies sponsoring the projects will have the opportunity to advise staff on responses to comments
- December 2024:
 - The TPB will review and be asked to accept the responses to the comments on the results of the AQC analysis
 - The TPB will be asked to approve the results of the AQC analysis and adopt the updated plan and the FY 2025-2028 TIP



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