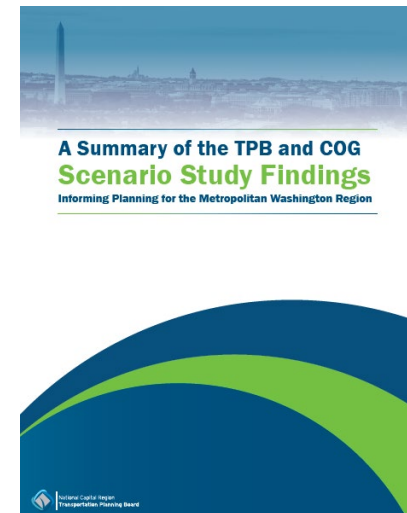


# VISUALIZE 2045 AND THE 2024 PLAN UPDATE

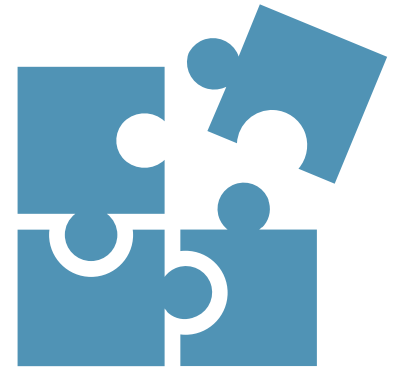


Stacy Cook, TPB Transportation Planner

TPB Technical Committee  
November 4, 2022

# 2024 Plan Update: Major Changes

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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

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## 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 projects**



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

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- 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



# Major Change #4: Project Re-submission

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- 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 staffs including WMATA staff



**From October 2022-July 2023, there are several activities related to project inputs. The main activities include:**

**A. The financial analysis**

**B. Preparation for the zero-based budgeting approach**

**C. Technical Inputs Solicitation:** using the zero-based budgeting approach

**D. Zero-based budgeting review and facilitated discussions**



# From October 2022-July 2023, there are several activities related to project inputs. The main activities include:

## A. The financial analysis: see the memorandum here

- Phase 1a (October – December 2022) – High-Level Revenue and Expenditure Projections
- Phase 1b (January – March 2023) – Local Jurisdictions and Agencies High-Level Projections
- Phase 2 (January – April 2023) – PIT Database Project Cost Review
- Phase 3 (April – July 2023) – Reconciliation and Preliminary Analysis Results
- Phase 4 (August 2023 – June 2024) – Final Revisions, Report Production

## B Preparation for the zero-based budgeting approach:

- Defining exempt and non-exempt projects (October - December 2022)  
(This memorandum relates to this activity.)

## C. Technical Inputs Solicitation:

- Phased activity: January-June 2023 After the Technical Inputs Solicitation begins early 2023, members will need to re-enter all project data into the InfoTrak database

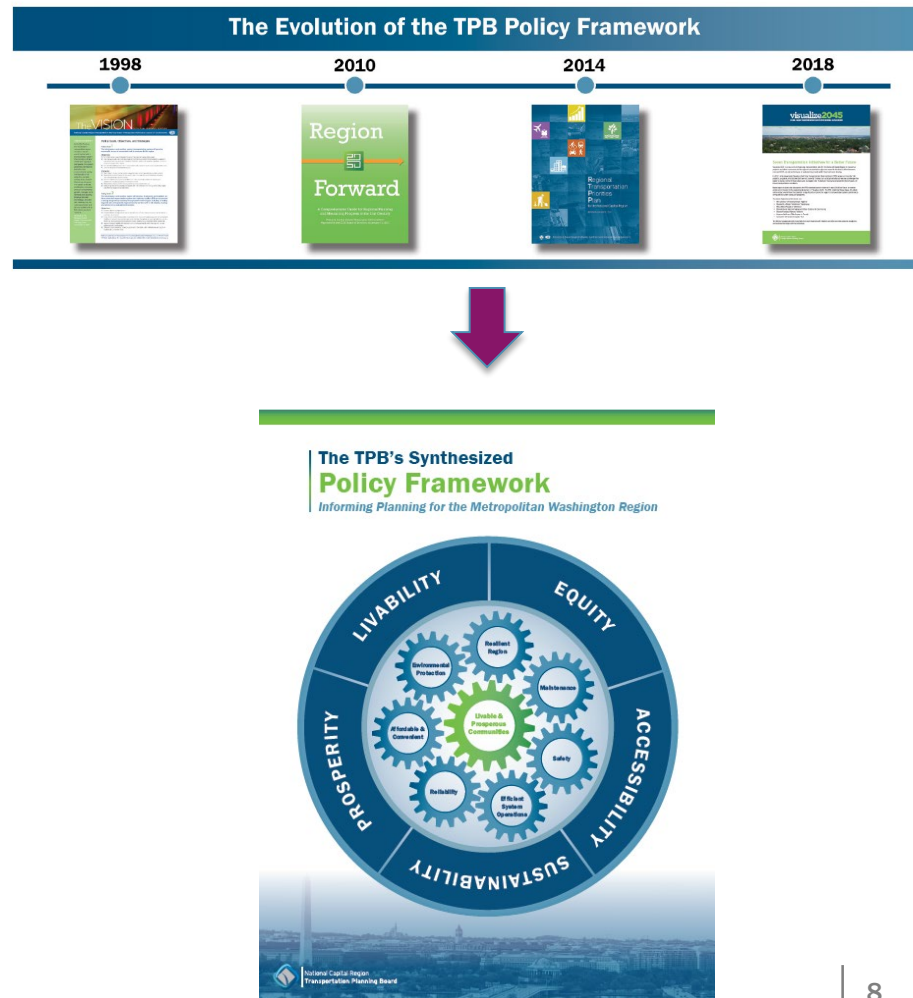
## D. Zero-based budgeting review and facilitated discussions:

- February-March 2023 (Inputs due May, staff review, final technical corrections complete by early June 2023)



# 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





# Products to Support 2024 Update: Summarize Scenario Findings

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- Key Considerations:
  - Main findings from the hundreds of pages of 9 recent scenario analyses plus two internal sensitivity-test findings
  - Resource to support sponsoring agencies critically evaluate the projects for (re) submission



No.	Scenario Study Focus	Scenario Study Title
1	Impact of Growth, Highway projects and Transit projects	2022 Update: No-Build
2	Transportation strategies to reduce on-road GHG emissions (50% by 2030 and 80% by 2050)	Climate Change Mitigation Study
3	Contributions from transportation towards region's multi-sector 2030 GHG reduction goals	2030 Climate Energy Action Plan
4	Potential transportation system performance improvements from all projects in every TPB member's Comp. Plans	All Build Analysis (LRP Task Force Phase 1)
5	Targeted congestion reduction from package of pricing, policy and maximum highways and transit projects	Congestion Reduction Test (by 25% compared to 2030) (LRP Task Force Phase 1)
6	Potential of ten packages of integrated land use, transportation infrastructure and pricing strategies	Aspirational Initiatives (LRP Task Force Phase 2)
7	Contributions from on-road sector towards region's multi-sector 2050 GHG reduction goals (80% by 2050)	Multisector Working Group
8	Redistribute forecast jobs and housing to Activity Centers and near transit together with a network of variably priced lanes	CLRP Aspirations
9	Strategies to reduce on-road GHG emissions (80% by 2050)	What Would It Take
10	Extensive network of dynamically tolled lanes with bus rapid transit services	Regional Value Priced Network
11	Combination of land use and transportation projects	Regional Mobility & Accessibility

# Summary of Scenario Findings: Contents

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- Executive Summary
- Main Document:
  - Scenario Planning Approaches
  - Past TPB/COG Scenario Studies
  - How to Use the Summary to inform planning for the region
  - Summary of Findings – High Level
  - Findings by Topic:
    - Transportation Options
    - Legislative and Policy
    - Vehicle Technologies and Fuel
- Appendix: Details regarding each study



# Summary of Scenario Findings: Contents

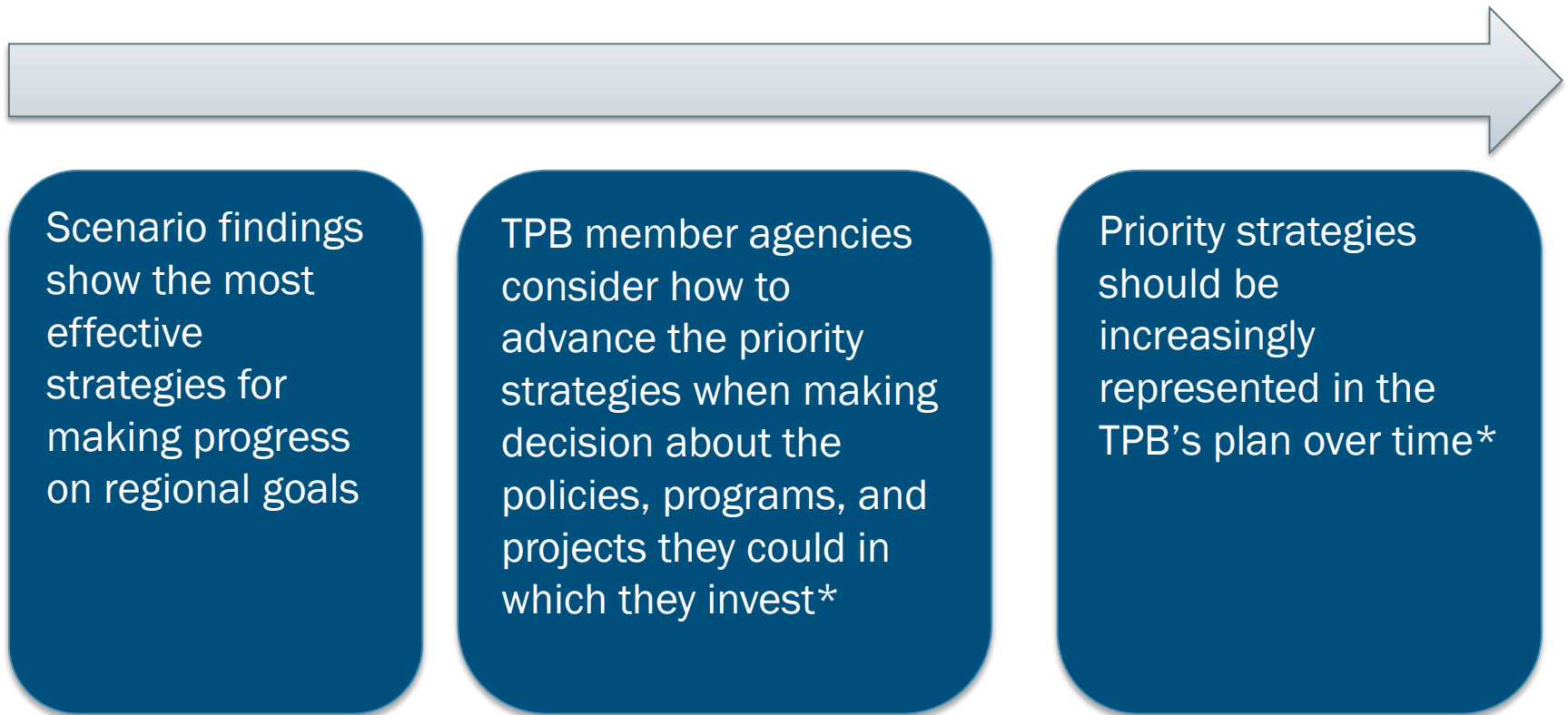
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## Scenario Findings Topics:

- Transportation Options
  - Roadway
  - Transit
  - Bicycle/Pedestrian (bike/ped)
  - Other TPB studies
- Legislation and Policy
  - Pricing Policies
  - Transportation Demand Management
  - Land-Use
- Vehicle technology (electrification and alternative fuels)



# Using the Summary of Scenario Findings to Inform Regional Planning



\* As feasible and appropriate, based on local context and authority



# Your Feedback

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## Technical Committee Feedback

Materials posted on the TPB Technical Committee 11/4/2022 meeting page:

- Draft Synthesized Policy Framework
- Draft TPB Scenario Study Summary

## 2 Rounds of TPB Technical Committee Comments

- Staff will consider any comments received by Wednesday Nov 8 to guide presentation of materials to TPB
- Staff will continue to receive and consider comments through Dec 2 as the synthesized TPB Policy Framework and Scenario Summary are finalized for presentation at the TPB's December 2022 meeting



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**Transportation Planning Board**