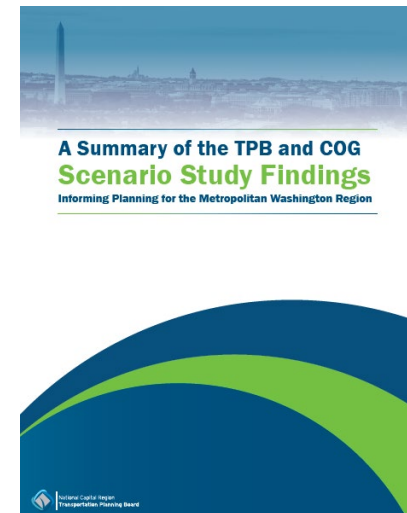


THE 2024 PLAN UPDATE



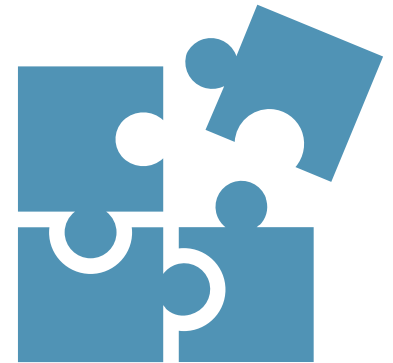
Stacy Cook, TPB Transportation Planner

TPB Technical Committee
December 2, 2022

THE 2024 PLAN UPDATE

Background - Review

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 projects**



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



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 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)



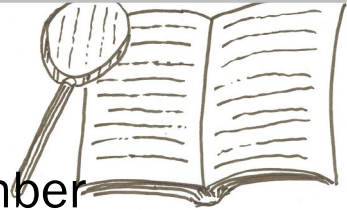
STATUS UPDATE

Technical Inputs Solicitation:

- Zero-based budgeting approach preparation
- Comments on Synthesized Policy Framework
- Comments on Summary of TPB Scenario Findings
- Schedule for draft and final Technical Inputs Solicitation Documents



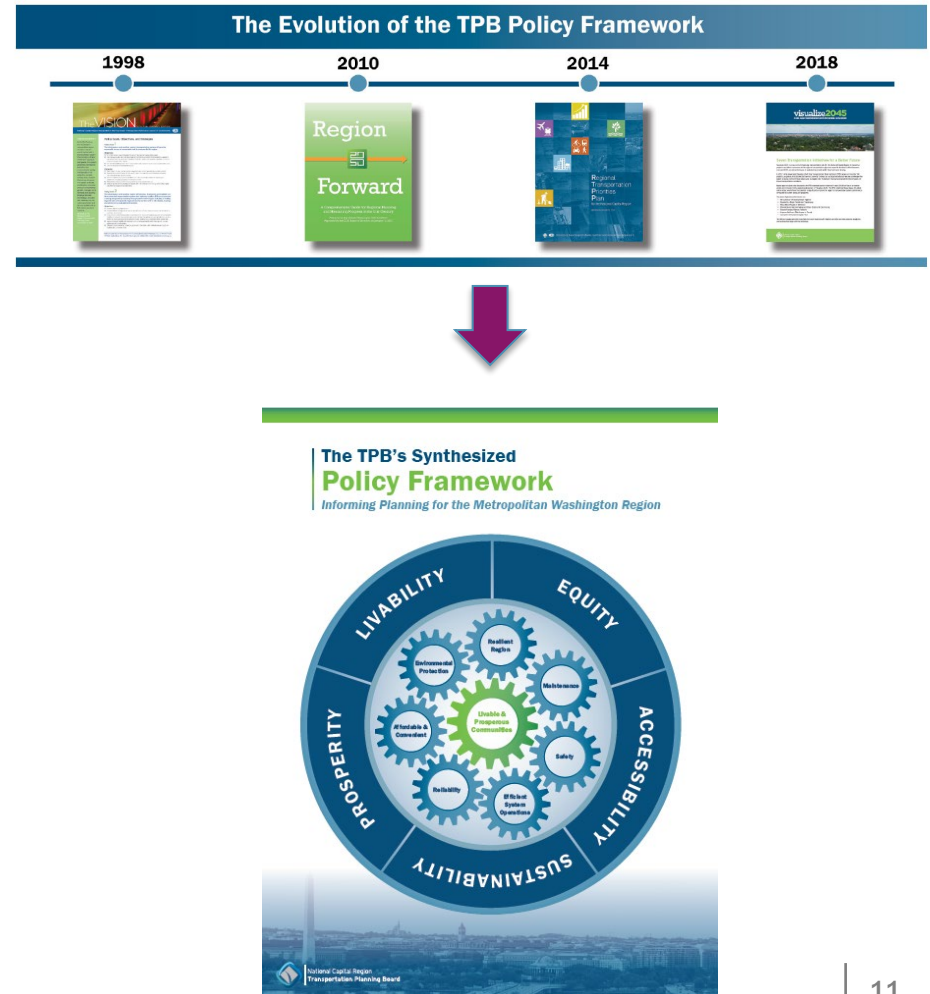
Major Change #4: “Scrubbing” the plan – working data status update



- Early November:
 - Staff sent out the working draft spreadsheets for member agencies’ internal review
- Mid- November: staff conducted meetings with agency staff to facilitate the review:
 - Overview of review requirements
 - Review/live demo of the spreadsheets
 - Q/A
- Updated Spreadsheets: Due 12/5: send to: lpineda@mwkog.org
- TPB staff will follow up as needed with agency staff to produce a final list of exempt/non-exempt “overarching projects

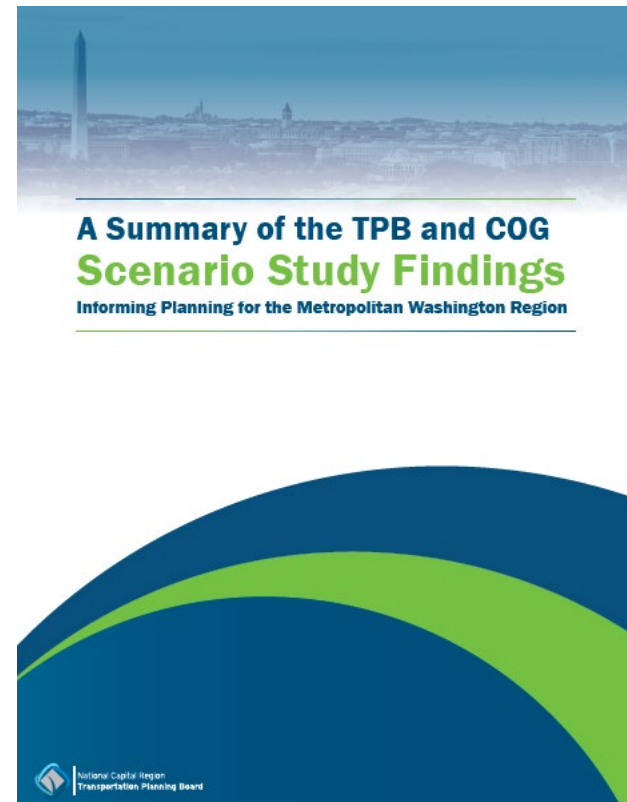
Products to Support 2024 Update: Synthesized Policy Framework – Comments Received

- 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 – Comments Received

- 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



Summary of Scenario Findings: Contents

- **10-Page Scenario Summary**
 - Regional Context: the TPB as the Region's MPO
 - What the TPB has Learned Through the Scenario Studies
 - What the TPB Members Can Do with this Information
- **Appendix: Detailed Findings**
 - 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:
 - More information regarding each study



Focuses on
a series of
“What if”
questions



Technical Inputs Solicitation Schedule

- December 2022: Comments received and updates
- January 2023: Complete Draft Technical Inputs Solicitation
- February 2023: Complete Draft Technical Inputs Solicitation

The TPB is producing a new webpage on [Visualize2045.org](https://visualize2045.org) that will house all the TIS documentation and resources

Your Feedback

Materials Available to Review

Materials posted on the TPB November Meeting Page Draft
Synthesized Policy Framework

- Draft TPB Scenario Study Summary – *updated from TPB Technical Committee 11/4 version*

Opportunity to Comment

- Staff will continue to receive and consider comments through December as the synthesized TPB Policy Framework and Scenario Summary are finalized for presentation of the complete Technical Inputs Solicitation Document at the TPB's January 2023 meeting



Stacy Cook

TPB Transportation Planner /Long-Range
Transportation Plan Manager

(202) 962-3335

scook@mwkog.org

mwkog.org/tpb

Metropolitan Washington Council of Governments
777 North Capitol Street NE, Suite 300
Washington, DC 20002



National Capital Region
Transportation Planning Board

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



NOW, THEREFORE, BE IT FURTHER RESOLVED THAT: the National Capital Region Transportation Planning Board will initiate a full update to the Long-Range Transportation Plan upon completion and adoption of the Visualize 2045 Plan with a target completion date of 2024, and that—

1. The development of such plan will include the consideration of multiple build scenarios and an analysis of each scenario's impact on the region's adopted goals and targets, including reduction of greenhouse gas emissions;
2. The development of such plan will be based on the concept of 'zero-based budgeting' where all projects, including those currently included in the Plan, must be resubmitted for consideration in such Plan, provided that projects currently under construction or currently funded with federal, state, regional, local or private funds shall be exempt from such requirement; and,
3. TPB will use the above scenario analysis to inform the development of the 2024 and future updates of the Long-Range Transportation Plan.

As revised and adopted by the Transportation Planning Board at its regular meeting on June 16, 2021