

2018 QUADRENNIAL UPDATE OF THE LONG-RANGE PLAN

An Overview

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Update of the 2018 Long-Range Plan

- Schedule
- Public Participation Activities
- Financial Analysis
- Next Steps

Timeline

- The Air Quality Conformity Determination for the 2014 Constrained Long Range Plan (CLRP) and the Fiscal Year (FY) 2015-2020 Transportation Improvement Program (TIP) for the Washington Metropolitan Region was approved by FHWA/FTA on January 5, 2015
- Next quadrennial update must be approved by January 5, 2019.
- Must be approved by TPB in October 2018 to give FHWA/FTA 60 days to review.

Components

- Constrained Element
- Aspirational/Unconstrained Element
- Public Participation
- Financial Element



Gantt Chart

Schedule for Developing the 2018 Quadrennial Update of the TPB's Long-Range Transportation Plan												
	2016				2017				2018			
	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec
I. Unfunded Capital Needs – Scenario Analysis												
• Compile the AB Build Inventory (2015)												
• Analyze the All-Build and No-Build Scenarios	■	■	■									
• Report: Present the scenario report for Board acceptance				■								
II. Stakeholder and Public Outreach												
• Engagement activities and public information					■	■	■					
• Report: Outreach Summary for use in the Call for Projects							■					
III. Financial Plan												
• Identify revenue projections					■							
• Identify anticipated expenditures						■						
• Identify funding for additional expenditures or anticipated shortfalls							■					
• Provide a reconciliation of revenues and expenditures							■					
IV. Constrained Element of the LRP												
• Call for Funded Projects – October/November 2017								■				
• Submission deadline for funded projects – December 2017								■				
• Public comment period on project submissions – Jan-Feb 2018									■			
• TPB approval of project submissions – February 2018									■			
• Staff conducts conformity analysis – Spring-Summer 2018										■	■	
• Staff develops performance analysis – Summer 2018											■	■
• Public comment period on plan and conformity – Sep-Oct 2018												■
• TPB approves final plan, TIP, and conformity – October 2018												■
V. Integration of Planning Activities and Documentation												
• Agree upon a title and necessary branding					■							
• Develop website and other communications tools						■	■	■	■	■		
• Develop publications at key intervals and final plan document									■	■	■	■



Public Participation Activities

- Scoping: Develop parameters for public outreach, February-March 2017
- Preparation: Develop and test messages, content, and tools, March - April 2017
- Outreach: Take the pulse of the region, May – September 2017
- Findings: Present feedback to decision-makers, October-December 2017
- Procedures: Comment periods and other official procedures, January 2018-October 2018



Financial Analysis

The plan must demonstrate that the forecast revenues reasonably expected to be available cover the estimated costs of expanding and adequately maintaining and operating the highway and transit system in the region.

- For the period 2019 – 2045 (twenty-seven years)
- Break down sources of revenue and types of expenditure
 - Revenue: Federal, State, Local, Fares, Tolls, Private/Other
 - Expenditures: Operating and maintenance, Capital – State of Good Repair, and Capital – Expansion
- Tasks and Schedule
 - Phase 1 (*February – April*) – Revenue Determination
 - Phase 2 (*March - July*) – Expenditure Determination
 - Phase 3 (*August-September*) – Reconciliation
 - Phase 4 (*September-October*) – Report Production



Next Steps

- Public Participation Activities:
 - Discuss the draft with key partners and groups, including the Citizens Advisory Committee and staff from other agencies that have recently conducted outreach activities.
 - Finalize scope and issue RFP to procure consultant assistance.
- Financial Analysis:
 - Work with DOTs, WMATA, NVRTA on revenue and expenditure projections.
 - Need input from jurisdictions and other transit agencies:
 - MD: Charles, Frederick, Montgomery, Prince George's Counties
 - VA: City of Alexandria; Arlington, Fairfax, Loudoun, Prince William Counties; NVTC; PRTC; VRE
- Provide periodic updates to TPB and Technical Committee



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