



National Capital Region Transportation Plan

Agenda Item #8

UPDATES ON ZERO-BASED BUDGETING EXERCISE

Visualize 2050 & FY 2026-2029 TIP

Leonardo Pineda
TPB Transportation Planner

TPB Technical Committee
February 7, 2025



National Capital Region
Transportation Planning Board

Zero-Based Budgeting (ZBB) Activities

1. Non-Regionally Significant for Air Quality (NRS) records review status
 - Priority Fields including NRS mapping
 - Remaining Fields
2. Regionally Significant for Air Quality (RSAQ) Mapping updates in PIT 2.0
3. Overarching Projects (OAPs)
4. TPB Project Titles
5. FY 2026-2029 TIP Financial Details

ZBB Activities: NRS records priority fields

1. Non-Regionally Significant for Air Quality (NRS) records review status
 - Received most comments and updates
 - Waiting to hear back from some agencies
 - TPB staff making the minor edits noted during exercise

ZBB Activities: RSAQ mapping

2. Regionally Significant for Air Quality (RSAQ) Mapping updates in PIT 2.0
 - TPB staff reaching out to agencies who have submitted their Priority NRS projects to begin this review
 - Agencies updating maps to more accurately display projects using new mapping tools in PIT database

ZBB Activities: OAPs and TPB Project Titles

3. Overarching Projects (OAPs)

- TPB staff are preparing data for review
- Opportunity for agencies to ensure that related CE and T records are being accurately reflected in their OAP records

4. TPB Project Titles

- TPB staff are preparing data for review

Note: These steps will also serve as a precursor to prepare for the TIP Financial Details such as converting CE records to TIP records

ZBB Activities: NRS records remaining fields

5. NRS records remaining fields clarifications

- Other information provided in the PIT Form, e.g. Schedule and Regional Policy & Federal Planning Factor Support Information

SCHEDULE INFORMATION

This section asks for information on the current status and timing of the expected and actual completion of the project.

29	ESTIMATED PROJECT COMPLETION DATE	30	ACTUAL PROJECT COMPLETION DATE	31	CURRENT IMPLEMENTATION STATUS
29. <u>ESTIMATED PROJECT COMPLETION</u>				29. <u>ESTIMATED PROJECT COMPLETION</u>	Estimated year that the project will be open to traffic or implemented.
30. <u>ACTUAL PROJECT COMPLETION</u>				30. <u>ACTUAL PROJECT COMPLETION</u>	Use this field to indicate the year that the full scope of the project has been opened to traffic or implemented.
31. <u>CURRENT IMPLEMENTATION STATUS</u>				31. <u>CURRENT IMPLEMENTATION STATUS</u>	Indicate the current status of the project using one of the project milestones or activities in the dropdown menu.

REGIONAL POLICY & FEDERAL PLANNING FACTOR SUPPORT

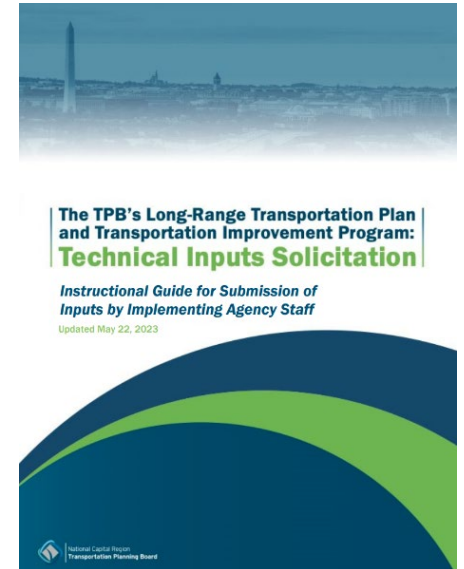
The questions in this section address the goals identified in the Regional Transportation Priorities Plan (RTPP). Question 39 should be used to provide additional context of how this project supports the TPB Aspirational Initiatives the RTPP goals or other regional needs identified in the Technical Inputs Solicitation Policy Guide.

32a. <u>NON-AUTO TRAVEL</u>	Does the project promote non-auto travel or can it be expected to reduce VMT?
32b. <u>TRANSPORTATION OPTIONS</u>	Identify all travel mode options that this project provides, enhances, supports, or promotes.
33. <u>ACCESSIBILITY IMPROVEMENT</u>	Does this project improve accessibility for historically transportation-disadvantaged individuals (i.e., persons with disabilities, low-incomes, and/or limited English proficiency?)
34a. <u>EQUITY EMPHASIS AREAS</u>	Is this project physically in an Equity Emphasis Area (EEA)?
34b. <u>ADDITIONAL EQUITY RESPONSE</u>	Please provide additional written information that describes how this project further supports or advances equity as described by the TPB July 2020 resolution .
35. <u>ACTIVITY CENTERS</u>	Indicate if the project begins or ends within an activity center, connects two or more centers, and/ or promotes non-auto travel within one or more centers
a. <u>BEGINS OR ENDS IN</u>	Does this project begin or ends in an Activity Center?
b. <u>ACTIVITY CENTER WITHOUT</u>	Does this project connect two or more Activity Centers?
c. <u>NON-AUTO TRAVEL WITHIN</u>	Does this project promote non-auto travel within one or more Activity Centers?
d. <u>EEA-ACTIVITY CENTER CONNECT</u>	Does this project connect an Equity Emphasis Area to an Activity Center?
36. <u>MAINTENANCE</u>	Does this project contribute to enhanced system maintenance or preservation?

ZBB Activities: TIP Financial Details

6. FY 2026-2029 TIP Financial Details

- Final step of ZBB activities!!
- Planned financial obligations by source, phase, and year
- TPB staff working on updated Technical Input Solicitation and scheduling PIT trainings
 - Announcements for trainings coming in March!
- Please note this last step will take time, so please plan ahead now



Self-Paced ZBB Workflow all due by May 9, 2025



Zero-Based Budgeting Activities



Next Steps

- Winter 2025 Non-Regionally Significant (NRS) record clarifications continue
 Agencies confirm/correct mapping in the Project Infotrak (PIT) database
 Agencies review Overarching Projects (OAPs)
 Agencies review NRS record TPB Project Names
- February Following priority field updates, TPB staff review remaining PIT form responses including total cost, completion year, and policy questions
- March Technical Inputs Solicitation update released for TIP financial detail inputs to the PIT and training sessions
- May 9, 2025 FY 2026-2029 planned financial obligations by source, phase, and year are due in the PIT for the TIP update

Noteworthy Items

- Project maps can be edited while in the “Accepted” status
- All other edits must be done while project is in the “Draft” status
 - If not “Draft”, reach out to Andrew, Leo, or Sara to update status
- PIT form in Teams
 - In General tab, please use the form to report bugs and request features/functionality

Leonardo Pineda

Transportation Planner

(202) 962-3234

lpineda@mwkog.org

visualize2050.org

National Capital Region Transportation Planning Board

Metropolitan Washington Council of Governments

777 North Capitol Street NE, Suite 300

Washington, DC 20002