

# VISUALIZE 2050 AND THE 2025-2028 TIP

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## Technical Inputs Solicitation and Plan Development Kickoff

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Access For All Advisory Committee  
February 27, 2023



- Visualize 2050 (new name!) and 2025-2028 TIP Development
- Technical Inputs Solicitation - February TPB approval
- Plan and TIP Schedule
- Roles and Responsibilities
- Frequently Asked Questions



# Visualize 2050 Development Major Tasks

Constrained Element Tasks	Timing
1. Re-examination of Projects/Programs/Policies <i>Current approved Plan and TIP</i>	Now through June 30
2. Financial Plan Revisions (Plan and TIP)	Now through September 2024
3. Submission of Projects/Programs/Policies <i>For Regional Air Quality Conformity Analysis</i>	Now through June 30
4. Air Quality Conformity (AQC) Analysis <i>Using updated Motor Vehicles Emissions Budgets</i>	December 2023 through September 2024
5. TIP Inputs due	July 26, 2024
6. Board approval of AQC Analysis, Visualize 2050 and FY 2025-2028 TIP	December 2024



# Technical Inputs Solicitation

## Document Revised – Reflects TPB Resolution / Feedback

- ✓ .. a target completion date of 2024
- ✓ .. where all projects, including those currently included in the Plan, must be resubmitted for consideration
- ✓ .. projects currently under construction or currently funded with federal, state, regional, local or private funds are intended to be kept in the plan
- ✓ .. consideration of multiple build scenarios
- ✓ ..identify TPB's regional goals and priorities
- ✓ ..additional time for agency review and decision making
- ✓ ..performance of current Plan
- ✓ ..public input received on current approved Plan (Visualize 2045)
- ✓ ..opportunities for public input at beginning of current update



## PURPOSE DEFINED

This solicitation document requests technical inputs from the TPB member agencies for Visualize 2050 and the FY 2025-2028 TIP

## PROCESS INCLUDES, AMONG OTHER THINGS

Will use a “zero based budgeting” approach – all projects in the currently approved Plan must be re-examined and re-submitted with revisions as appropriate

- Identify and acknowledge projects eligible to be exempt in the “zero based budgeting” approach (*does not preclude changes to these projects*)
- TPB intends to keep “exempt/funded” projects in the Visualize 2050 Plan



## DOCUMENTS TO INFORM MEMBER AGENCY DECISIONS

- TPB Goals and Policy Priorities
- Findings of TPB Scenario analyses
- Performance analysis of current Plan (*Visualize 2045*)
- Environmental Justice analysis of current Plan (*Visualize 2045*)
- Voices of the Region (*public input for current Plan*)
- Public Comments on current Plan (*Visualize 2045*)
- TPB Equity Emphasis Areas (*Map and GIS tool*)
- TPB High Capacity Transit Stations (*Map and GIS tool*)
- Frequently Asked Questions
- Listing of all projects in the current Plan (*Visualize 2045*)
  - *Projects under construction or funded are exempt*



- Kicks off TPB staff work focused on the Constrained Element (Chapter 7&8) including:
  - Assisting TPB member agencies with updating project list (Zero-Based Budget approach)
  - Working with TPB member agencies to revise financial forecasts
  - Scheduling facilitated meetings between TPB members and their agency staff (March)
  - Coordinating public comment review



## CONSTRAINED ELEMENT FOCUS - WHAT'S REQUIRED, WHO IS DOING WHAT?

### Member transportation agencies

- TIS Instructional Guide emailed to all TPB member agencies with projects
- Review/Update revenue estimates for Plan period (2025 – 2050)
- Review and Update Plan period costs for Operations and Maintenance and ID funds for expansion
- Review projects in current approved Plan and ID projects for re-submission with updates (including project costs)
- Propose new projects to the Plan (including project costs)

### TPB Members

- Communicate/discuss priorities with their respective transportation agencies
- Review and coordinate with transportation agencies on potential project submissions





Using a “zero-based budgeting” approach to update all projects in the currently approved Visualize 2045 Plan

- Re-examine each project for consistency with the regional planning priorities of the TPB (using TPB policy documents, scenario studies)
- TPB staff to forward public input on the projects for the plan update to TPB member agencies
- Re-submit each project with updated scope and financials as needed
- Submit new projects with detailed scope and financials

*Note: Per Resolution R19-2021, TPB intends to retain projects from the current Plan that are under construction OR have federal/state/local funds allocated (funded and committed)*



# Zero-Based Budgeting Approach

## Project Development Process

- The plan represents a snapshot in time
- At any given time, projects progress at different speeds/timing
- Project phasing plans for project implementation/ construction considered

Based on Resolution R19-2021, projects were organized into two groups

- **Green** List - “**funded/committed**” projects (projects that are either under construction OR have received local, state, federal or private funding)
- **Orange** List - projects in **developmental stage** (TPB goals and priorities can be used to influence the scope of these projects)

*Note: All project info and data must be re-entered into database regardless of which list they are on*

*Note: Submitting agencies will each be presenting their submissions to the TPB in the Fall 2023*

*Note : While TPB intends to retain projects in the Green list in the updated plan, members are urged to re-examine these projects and re-submit them for inclusion*



- February: TPB approved the TIS and the Call for Projects is under way
- February-March: TPB member agencies with projects will start from scratch:
  - 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
- Summer 2023:
  - Member agency staff to re-enter every single project record (tons of data entry involved)
  - June 30 preliminary inputs due for plan and Air Quality Conformity analysis



# Next Steps

- February – Conversations to begin about which projects to submit using the list of **funded/committed** projects and the list of **developmental** projects (*current plan list re-organized*).
- Staff will begin to forward public comments to project owners. AFA should feel free to go to our TPB Comment page to use the feedback form to comment.
- Spring 2023 – TPB staff will facilitate meetings with board members and their technical agency staff to discuss potential inputs.
- June 30 – Preliminary inputs for Visualize 2050 and Air Quality Conformity analysis due to TPB staff for staff review and internal coordination (*data entry must be completed*).



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