

# VISUALIZE 2050 AND THE 2025-2028 TIP

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## Draft Technical Inputs Solicitation and Plan Development Kickoff

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TPB Technical Committee  
February 3, 2023



- TPB to approve Technical Inputs Solicitation to update Visualize 2050 (new name!) and FY 2025-2028 TIP
- Kicks off TPB staff work including:
  - Focus is on the Constrained Element first (Chapter 7&8)
  - 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



# 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



## **TIS APPROVAL – PLAN KICKOFF**

- No comments received on draft from TPB members
- TIS Instructional Guide emailed to all TPB member agencies with projects

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

### Member agencies

- 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

- Communicate / coordinate with respective transportation agencies
- Review project lists and consider local priorities with regional goals and public input

## PROCESS INCLUDES, AMONG OTHER THINGS

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 adopted by the TPB (TPB Policy documents)
- Re-submit each project with updated scope and financials as needed
- Submit new projects with detailed scope and financials as needed
- Public Comments will be forwarded to TPB member agencies
- TPB intends to retain projects from the current Plan that are under construction OR have federal/state/local funds allocated (funded and committed)
- TPB urges all member agencies to re-examine all projects – including those with federal/state/local funds allocated
  - **Green** List - “funded/committed” projects
  - **Orange** List - projects in **developmental stage** (TPB goals and priorities can be used to influence the scope of these projects)



# Schedule Reminder

- February: TPB approves TIS and the Call for Projects begins
- February-March: TPB member agencies with projects will:
  - 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 – Final TIS document to be approved by TPB and Call for Projects begins.
- February – Publish list of **funded/committed** projects and **developmental** projects (*current plan list re-organized*). Staff will begin to forward public comments to project owners.
- 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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