

VISUALIZE 2050 AND THE 2025-2028 TIP

Draft Technical Inputs Solicitation and Plan Development Kickoff

Lyn Erickson, TPB Plan Development and Coordination Program Director

Transportation Planning Board
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Today's Action

- TPB to approve the Technical Inputs Solicitation document to update-Visualize 2050 (new name!) and FY 2025-2028 TIP
- The long-range transportation plan update officially begins (as per TPB Resolution R19-2021)



- 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



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



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



Zero-Based Budgeting Approach

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



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 – 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.
- 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*).



Lyn Erickson, AICP
Plan Development and Coordination
Program Director
lerickson@mwkog.org
202-962-3319

mwkog.org/TPB

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



National Capital Region
Transportation Planning Board