Slide 1: Visualize 2050 and the 2025-2028 TIP: Technical Inputs Solicitation and Plan Development Kickoff

Lyn Erickson

TPB Plan Development and Coordination Program Director

TPB’s Access for All Advisory Committee

February 27, 2023

Slide 2: Today’s Presentation

* 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

Slide 3: Visualize 2050 Development Major Tasks

* Constrained Element Tasks
  1. Re-examination of Projects/Programs/Policies for current approved plan and TIP. Timing: Now through June 30.
  2. Financial Plan Revisions (Plan and TIP). Timing: Now through September 2024.
  3. Submission of Projects/Programs/Policies for Regional Air Quality Conformity Analysis. Timing: Now through June 30.
  4. Air Quality Conformity (AQC) Analysis. Timing: December 2023 through September 2024.
  5. TIP Inputs due. Timing: July 26, 2024
  6. Board approval of AQC Analysis, Visualize 2050 and FY 2025-2028 TIP. Timing: December 2024.

Slide 4: 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 receipted on current approved Plan (Visualize 2045)
  + Opportunities for public input at beginning of current update

Slide 5: TIS Policy Guide Detailed

* + 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 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.

Slide 6: TIS Detailed Document

* 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*

Slide 7: Executing the TIS

* 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

Slide 8: Technical Inputs Solicitation

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 estimated 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

Slide 9 & 10: 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)*

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 of 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.

Slide 11: Schedule

* 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

Slide 12: 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)*

Slide 13: Contact

Lyn Erickson, AICP

Plan Development and Coordination Program Director

202-962-3319

[lerickson@mwcog.org](mailto:lerickson@mwcog.org)