VISUALIZE 2050 AND THE 2025-2028 TIP

Technical Inputs Solicitation and Plan Development Kickoff

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Community Advisory Committee
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Today's presentation

- What is a Long-Range Transportation Plan?

- Visualize 2050 (new name!) and 2025-2028 TIP Development

- Technical Inputs Solicitation - February TPB approval

- Roles and Responsibilities

- Frequently Asked Questions

Long-Range Transportation Plan

Each _MPO must prepare a Metropolitan Transportation Plan (MTP), in accordance with 49 USC 5303(i), to accomplish the objectives outlined by the MPO, the state, and the public transportation providers with respect to the development of the metropolitan area's transportation network.

This plan must identify how the metropolitan area will manage and operate a multi-modal transportation system (including transit, highway, bicycle, pedestrian, and accessible transportation) to meet the region's economic, transportation, development and sustainability goals – among others – for a 20+-year planning horizon, while remaining fiscally constrained.

Visualize 2050 Development Major Tasks

Constrained Element Tasks	Timing
1. Re-examination of Projects/Programs/Policies *Current approved Plan and TIP*	Now through June 30
2. Financial Plan Revisions (Plan and TIP)	Now through September 2024
3. Submission of Projects/Programs/Policies *For Regional Air Quality Conformity Analysis*	Now through June 30
4. Air Quality Conformity (AQC) Analysis *Using updated Motor Vehicles Emissions Budgets*	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

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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 "zero based budgeting" approach *(does not preclude changes to these projects)*
- TPB intends to keep "exempt/funded" projects in the Visualize 2050 Plan

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*

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

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 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

- 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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