TAHOE REGIONAL PLANNING AGENCY

TRPA
PO Box 5310
128 Market Street
Stateline, NV 89449

STAFF REPORT

Date: June 17, 2026

To: TRPA Governing Board

From: TRPA Staff

Subject: Approval of FY 2026-2027 Work Plan

Summary and Staff Recommendation:
Staff recommend approval of the attached proposed FY 2026-2027 Work Plan as presented.

Project Description/Background:
At the May 2026 Governing Board retreat, the Governing Board provided direction to prepare the FY 2026-2027 Work Plan to reflect the information presented. The Work Plan contains strategic priorities (multi-year priorities), work plan priorities (shorter-term priority improvements and projects), and core activities (day-to-day work of the agency). The 2026-2027 Budget has been prepared to fund and is consistent with the 2026-2027 Work Plan. The Executive Director will provide a brief presentation to recap the Work Plan and recommend approval of the attached document.

Required Motion:
To approve the FY 2026-2027 Work Plan, the Board must make the following motion based on the staff report:

1) A motion to approve the FY 2026-2027 Work Plan as shown in Attachment A.

For the motion to pass, an affirmative vote of any eight Board members is required.

Staff Contact:
For questions regarding this agenda item, please contact John Hester, Chief Operating Officer, at (775) 589-5219 or jhester@trpa.gov.

Contributing Public Comment:

- Written**:** Please submit comments by 3 p.m. the day before the meeting.
- Email: You may email comments to publiccomment@trpa.gov. Include meeting details and agenda item in the subject line or write "General Comment" for non-agenda items.
- You may also send by mail, fax to (775) 588-4527, or drop off in person at 128 Market Street.

Attachment:
A. Proposed FY 2026-2027 Work Plan

Attachment A

Proposed FY 2026-2027 Work Plan

ANNUAL WORK PLAN

TAHOE REGIONAL PLANNING AGENCY

FY 2026-2027

TAHOE REGIONAL PLANNING AGENCY

AGENDA ITEM NO. 10.B

Acknowledgements

Governing Board

Tahoe Regional Planning Agency and Metropolitan Planning Organization

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Vince Hoenigman, Vice Chair
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Shelly Aldean
Cody Bass
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Tahoe Regional Planning Agency Executive Team

Julie W. Regan, Executive Director
Graham St. Michel, General Counsel
John B. Hester, Chief Operating Officer and Deputy Executive Director
Kim Caringer, Chief Partnerships Officer and Deputy Executive Director
Dan Segan, Chief Science and Policy Officer
Chad Cox, Chief Financial and Administrative Officer
Angela Atchley, Chief Human Resources and Organizational Development Officer
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Michelle Glickert, Transportation Planning Director
Nick Haven, Transportation Improvement and Metropolitan Planning Organization Director
Wendy Jepson, Permitting and Compliance Director
Ken Kasman, Reporting and Accountability Director
Kat McIntyre, Environmental Improvement Director
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Dear Tahoe Regional Planning Agency (TRPA) Governing Board members and members of the public,

It is my pleasure to present the agency's 2026-2027 Annual Work Plan. This guiding document represents strategic priorities endorsed by the Governing Board and developed in collaboration with staff, community members, and partner agencies.

This collaborative work plan continues to focus and adapt the agency's work to the most pressing issues facing Lake Tahoe's environment and communities. It connects core activities to environmental threshold gains, funding sources, and strategic priorities in the areas of housing, transportation, forest health, wildfire resilience, lake clarity, and watershed restoration.

Since the states of California and Nevada created TRPA nearly 60 years ago, the agency's work to uphold the Bi-State Compact and achieve environmental thresholds has been anchored by science-driven policies, strong partnerships, and transparency and accountability. This unique framework led to a pioneering Regional Plan and creation of the Lake Tahoe Environmental Improvement Program (EIP), which has grown to more than 80 organizations, known as Team Tahoe, that have invested billions of dollars in restoration projects.

As decades of research and monitoring show, significant progress has been made. The lake is cleaner, forests are healthier, growth is well-managed, and transportation and town centers are undergoing a transformation. Amidst this progress, the impacts of climate change, the rising cost of housing, growing wildfire concerns, new aquatic invasive species on Tahoe's doorstep, and changes in outdoor recreation are raising new and emerging threats which TRPA's work must address.

The 2026-2027 work plan represents not only what TRPA can achieve, but also what Team Tahoe can deliver. With the engagement of the Governing Board, a committed staff, the Washoe Tribe of Nevada and California, and a diverse range of partners, TRPA will continue leading the basin forward, overcome challenges, and protect Lake Tahoe for everyone today and for many generations to come.

Sincerely,

Julie W. Regan

Julie W. Regan, Executive Director

Annual Work Plan Introduction

TRPA VISION & MISSION

Our **vision** is for a Lake environment that is sustainable, healthy, and safe for the community and future generations.

Our **mission** is to cooperatively lead the effort to preserve, restore, and enhance the unique natural and human environment of the Lake Tahoe Region, while improving local communities, and people's interactions with our irreplaceable environment.

Tahoe Regional Planning Agency: How We Operate

Charter

California and Nevada created the Tahoe Regional Planning Agency (TRPA) in 1969 as the first regional land use planning agency in the country with unique authority to manage development. The Bi-State Compact, affirmed by the United States Congress, was amended in 1980 to establish science-based environmental threshold goals and bring broader, statewide representation to the Governing Board. More recent amendments addressed the need to recognize economic conditions in environmental planning in the basin. The Tahoe Regional Planning Compact is unlike any other interstate compact in the nation and is heralded as a landmark conservation achievement. In addition, TRPA is the federally designated Metropolitan Planning Organization for regional transportation planning and the Water Quality Management Planning Agency for regional water quality planning.

Governing Board

TRPA is directed by a 15-member Governing Board, seven members from California, seven from Nevada, and one non-voting Presidential Appointee. The Compact also maintains a balance between locally elected officials and statewide representation, with six board seats appointed by the governing bodies of each local government in the basin. When acting as the Metropolitan Planning Organization, the Governing Board also includes a representative of the USDA Forest Service.

Advisory Planning Commission

In addition to a Governing Board, the Compact also created a technical body, the Advisory Planning Commission. This 21-member body reviews technical analyses and proposals for adequacy and recommends plans and approaches to the agency and forwards recommended actions to the Governing

Board. This commission includes chief planning officers from every county with jurisdiction in the Lake Tahoe Region, as well as designees of key water quality and natural resource agencies.

Building on Progress, Focused on Challenges

High in the Sierra Nevada and split by the California and Nevada border, Lake Tahoe is one of the world's largest, deepest, clearest, and most spectacular mountain lakes. Recent research dates the lake at 2.3 million years old—the oldest lake in North America and the third oldest lake in the world. Nearly 60 years ago, Lake Tahoe faced a critical crossroads as rapid development threatened its future. Regulatory authority for the 500-square-mile watershed was fractured, split among the two states, five counties, and one city. Protecting and restoring Lake Tahoe would require partnership and collaboration.

In response to the crisis and growing concerns that Lake Tahoe would be irreparably harmed, California and Nevada formed TRPA to achieve and maintain science-based environmental thresholds, manage growth and development in the watershed, and lead a shared mission to conserve and restore the lake and its unique environment.

At the time, unmanaged and unsustainable development was damaging and displacing the streams, marshes, and meadows vital to Lake Tahoe's health and famed water clarity. Development pressures grew stronger each year as Tahoe was showcased as a place to gamble, ski, live, work, play, and invest. Some envisioned a city the size of modern-day San Francisco, with four-lane freeways ringing the lake and a bridge over its iconic Emerald Bay, even as its clear waters grew more clouded from septic systems, stormwater runoff, and sediment.

Lake Tahoe's expansive forests were faring no better. Following thousands of years of stewardship by the Washoe Tribe of Nevada and California, early settlers made an indelible mark. Loggers in the mid- to late 1800s clearcut most of the basin. Forests regrew thick with brush and stands became more susceptible to drought, insect attacks, and wildfire. Lahontan cutthroat trout had been fished until gone from the lake entirely, replaced with non-native trout and crayfish, as well as a foreign shrimp to help feed them. These species and others made their way into Lake Tahoe and changed its aquatic ecology before modern-day programs existed to prevent and control invasive species.

Nearly 60 years ago, the majestic mountain lake's future was uncertain. TRPA's early years were also marked by disagreement and dysfunction. TRPA, the two states, local governments, and stakeholders throughout the region all had differing visions for the future of Lake Tahoe and its management. They struggled under the assumption that there was an inherent conflict between the health of Lake Tahoe's environment and the livelihood and economy of its communities. One of TRPA's most important contributions would be to show that the two can be harmonized. While factions seemed bent on tearing the region apart, the new shared, cooperative mission for Tahoe began pulling it closer together.

Lake Tahoe Environmental Improvement Program

Partnerships began to gradually emerge, grow, and strengthen. In forming TRPA, California and Nevada each recognized that neither state working by itself could protect their shared natural resource. TRPA learned that it, too, must reach outward for success, work to bring people to the table to find common causes despite their differences, build partnerships, and collaborate and communicate to make needed changes a reality. Today, the agency is collaborating with more than 80 partner organizations working together under the Environmental Improvement Program (EIP) to protect and restore Lake Tahoe's environment, revitalize its communities, and strengthen the resilience and sustainability of each in the face of a changing climate.

The EIP has grown from a fledgling idea for environmentally beneficial capital improvements in the 1990s into one of the world's most ambitious, collaborative, and successful landscape restoration programs. TRPA and partners increasingly recognized that regulations alone would never be enough to remedy the widespread harm done to Lake Tahoe's environment. Despite a strong Regional Plan that capped growth and set environmental design standards for a limited amount of new development, the lake's world-famed clarity was continuing to decline at the rate of about one foot per year. The region needed a program to coordinate investments from local, regional, state, federal, and tribal partners and private property owners to truly achieve landscape-scale restoration, recognizing partners could achieve more by working together.

Thirty years ago, TRPA and partners created a framework for the Environmental Improvement Program. The Clinton administration and Tahoe's congressional delegation were instrumental in helping formalize the EIP at the first Lake Tahoe Summit in 1997. Their actions united Lake Tahoe's governmental agencies and programs under the EIP and provided greater federal funding to jumpstart the program. Speaking at the first summit, former President Bill Clinton said, "We have a shared responsibility to build on our commitment at all levels to be sure the lake and its environs are protected."

Team Tahoe

Since 1997, the EIP has been the driving force behind the basin's environmental restoration. Today, Team Tahoe includes more partners working together through the landmark program to make the greatest collective impact possible. With the shared purpose, goals, and commitment of partners, we are planning, coordinating, funding, and implementing Tahoe's highest-priority conservation and restoration projects. Partners have completed more than 900 projects, helping to restore Lake Tahoe's water clarity and the health of its forests, meadows, marshes, and streams, as well as keeping polluted stormwater and harmful invasive species out of the lake, building paths and trails, and creating new public recreation opportunities.

TRPA is more than a decade into implementation of a broadly supported, updated Regional Plan that is spurring public sector investments and private redevelopment to meet environmental goals. Projects are creating walkable, bikeable, mixed-use town centers, affordable housing, improved pedestrian and bicyclist mobility, and transit services to reduce reliance on the automobile, while also protecting and

restoring Lake Tahoe's most environmentally sensitive areas. With ever-increasing pressures on Lake Tahoe's irreplaceable natural resources, collaboration is more critical than ever.

It was the late U.S. Senator Dianne Feinstein of California who first called the growing array of diverse partners "Team Tahoe." These partners all recognize the inextricable link between the health of Lake Tahoe's communities and the health of its natural environment, which is the largest driver of the region's $5 billion recreation-based economy. Teamwork has been the catalyst for success at Lake Tahoe and TRPA has helped lead the region from a time of early and fragile partnerships into an era of collaboration and progress.

The Challenges Ahead

An alpine ecosystem as fragile as Tahoe's can suffer from even the smallest of changes. In addition to physical changes to the basin's ecosystem, external forces are changing Tahoe's communities. Residents are struggling to find and afford housing in the basin, which creates environmental impacts, worsens financial hardships for families, and adds to the challenges businesses face trying to hire or keep workers. Most importantly, environmental impacts are multiplying, as between 50 and 60 percent of the local workforce now drive from outside the basin, creating commuting patterns that add to traffic congestion and harm air quality.

Cities around Lake Tahoe, from Reno and Carson City in Nevada to Sacramento and San Francisco in California, are continuing to grow. Residents and visitors alike are putting metropolitan-level traffic demands on Tahoe's limited roadways. Because of the basin's rural transportation infrastructure, outdoor recreation demands can degrade the environment and put a strain on public lands. Without transformative changes to Lake Tahoe's transportation system and greater environmental stewardship, these pressures will continue to increase as major metro areas surrounding Tahoe continue to grow.

Considering both the progress that has resulted from TRPA's creation and the multitude of challenges facing the Tahoe Region today, TRPA's strategic priorities are designed to strengthen the resilience of Tahoe's environment, communities, and economy and improve the region's sustainability for everyone today and for generations to come.

These challenges must be met with partnership and collective action. TRPA remains committed to a collaborative leadership approach to achieve each of our strategic priorities: Lake and Watershed Restoration, Forest Health and Wildfire, Connecting Tahoe, and Tahoe Living.

TRPA Strategic Priorities

Lake and Watershed Restoration

This strategic priority is focused on protecting the lake from Aquatic Invasive Species (AIS), restoring watersheds, modernizing stormwater treatment standards, and supporting research on lake clarity.

This year, TRPA will continue to strengthen Lake Tahoe's comprehensive AIS program to protect the lake from golden mussels and other threats. This will include updating the Lake Tahoe Region Aquatic Invasive Species Management Plan to reflect current risks, agency roles, rapid response strategies, and long-term management needs. TRPA will also continue supporting the transition to permanent watercraft inspection stations to strengthen the region's first line of defense against new introductions. In addition, TRPA will work with the Tahoe Keys Property Owners Association and regional partners to advance a comprehensive approach to the restoration of the Tahoe Keys that reduces the spread of aquatic invasive weeds, improves water quality, and protects Lake Tahoe.

In addition, TRPA will update sections of the Best Management Practices (BMP) Handbook to modernize stormwater treatment standards that encourage plastic-free and wildlife-friendly designs, as well as expand BMPs typically used in the public rights-of-way.

TRPA will also continue working with partners to advance restoration projects within the Upper Truckee River watershed, the Taylor and Tallac ecosystem, Meeks Bay, and other priority areas. These EIP projects are critical to restoring riparian habitat, improving watershed function, reducing pollutants to the lake, and supporting long-term improvements in lake clarity.

Forest Health and Wildfire

The Lake Tahoe Region is a leader in collaborative forest restoration. The Tahoe Fire and Fuels Team (TFFT) exceeded 100,000 acres of forest treatments since 1997 to improve forest health and make the region more resilient. Last year, TRPA worked with the TFFT to update the Vegetation Thresholds related to Forest Health. The update sets new, ambitious restoration goals for the basin using the best available science. This strategic priority maintains momentum on forest restoration while elevating new strategies to ensure the basin is prepared for wildfire.

This year, TRPA will focus on strengthening regional wildfire coordination by helping reestablish the appropriate staffing and support structure for the TFFT following recent staff transitions. This will include hiring a new program manager and communications specialist. These roles will help support the multi-agency partnership and advance shared priorities.

TRPA will also support the Tahoe Fire Public Information Team, known as Fire PIT, in developing and implementing a refreshed communications strategy that helps increase public awareness of the work

underway, regional wildfire resilience goals, available resources, and opportunities for community engagement. In addition, TRPA will continue to serve in a support and convener role with first responders and partner agencies to help ensure strong coordination across the region on emergency evacuation preparedness.

Connecting Tahoe

This strategic priority focuses on improving the region's transportation system for local communities and the millions of visitors who come to the Tahoe Region each year. The region's vision is for a more efficient and frequent transit system, a seamless and connected trail network, a modern and safe transit system that utilizes the latest technology, and multi-modal transportation connections to town centers.

The Governing Board Transportation Committee's focus is on implementation of the Connections 2050 Regional Transportation Plan. The committee and Governing Board endorsed the five work plan priorities: Transit Plan, including a governance and funding framework which is tied closely to the second priority, Regional Parking Collaboration, and a third priority, Supporting Destination Stewardship. The fourth and fifth priorities include updating TRPA's technology plan to a Transportation System Management and Operations Plan that focuses on managing our system and providing information to the public with smart technology and beginning development of a Transportation Resilience Improvement Plan and communications strategy.

Tahoe Living

This strategic priority implements the housing and community revitalization goals of the Regional Plan, which directly supports the agency's three other strategic priorities—Lake and Watershed Restoration, Forest Health and Wildfire, and Connecting Tahoe. Specifically, Tahoe Living develops region-wide strategies that most effectively deliver the needed housing and walkable, compact development that allows transit to operate efficiently and encourages people to walk and bike. It also makes it easier to update aging, blighted properties with new materials that help harden homes for wildfire readiness, and makes use of existing infrastructure such as area-wide stormwater treatments.

Over the next fiscal year, TRPA expects to complete the Tahoe Living Strategic Priority, as the agency finalizes the Cultivating Community, Conserving the Basin project. This phase focuses on making housing more affordable for local families, workers, and seniors while improving environmental protections. This fiscal year, TRPA will complete an environmental review and bring the project forward to decision-making bodies for consideration.

Note: Summary work plan charts for each of the four strategic priorities are on the following four pages.

Lake and Watershed Restoration Strategic Priority Work Plan

Lake and Watershed Restoration			**Objective:** Improve water quality by protecting the lake from aquatic invasive species, restoring the region's wetlands, modernizing stormwater infrastructure, and supporting clarity research.											
Task or Deliverables	**Responsible Party**	**Support**	**J**	**A**	**S**	**O**	**N**	**D**	**J**	**F**	**M**	**A**	**M**	**J**	**Review**
Update the Lake Tahoe Region AIS Management Plan	Dennis Zabaglo	Tom Boos													TRPA staff, AIS Coordinating Committee; TIE Steering Committee; TRPA Governing Board
Plan and Implement Permanent Watercraft Inspection Stations	Dennis Zabaglo	Shannon Friedman Tom Boos													El Dorado County Board of Supervisors, California Tahoe Conservancy Board
Restore Priority Watersheds	Shannon Friedman	Kat McIntyre													TRPA EIP Committee
Modernize Stormwater Infrastructure	Shay Navarro														Advisory Planning Commission, TRPA Governing Board
Support Lake Clarity Research	Dan Segan														Tahoe Science Advisory Council

Prepared by: Kim Caringer

Effective Date: July 1, 2026

Revision number and Date:

Actual start

Proposed start

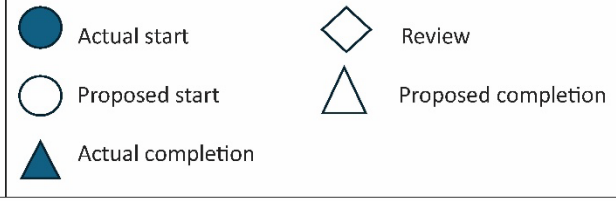
Actual completion

Review

Proposed completion

Forest Health and Wildfire Strategic Priority Work Plan

Forest Health and Wildfire			**Objective:** This strategic priority advances forest health and resilience through the Tahoe Fire and Fuels Team while elevating new strategies to ensure the basin is prepared for wildfire.											
Task or Deliverables	**Responsible Party**	**Support**	**J**	**A**	**S**	**O**	**N**	**D**	**J**	**F**	**M**	**A**	**M**	**J**	**Review**
Support Reestablishing TFFT Staffing	Kat McIntyre	Kim Caringer													Tahoe Fire and Fuels Team
Elevate and Amplify Public Communications	Kat McIntyre	Kim Caringer Jeff Cowen													Tahoe Fire and Fuels Team; Fire Public Information Team; Multi-Agency Coordinating Group (MAC)
Prioritize and advance priority forest restoration projects to achieve the new forest health thresholds	Kat McIntyre	Shannon Friedman Bruce Barr													Tahoe Fire and Fuels Team; Multi-Agency Coordinating Group (MAC); TRPA Governing Board
Convene Regional Evacuation Discussions	Kat McIntyre	Rebecca Creeman													TRPA Leadership; Multi-Agency Coordinating Group (MAC); TRPA Governing Board



Prepared by: Kat McIntyre

Effective Date: July 1, 2026

Revision number and Date:

Connecting Tahoe Strategic Priority Work Plan

Connection Tahoe			OBJECTIVE: A more efficient, and frequent transit system, a seamless and connected trails network, a modern and safe system that utilizes the latest technology, and multi-mode transportation connections to each of these modes focused in town centers.												
Task	**Responsible Party**	**Support**	**Deliverables**	**J**	**A**	**S**	**O**	**N**	**D**	**J**	**F**	**M**	**A**	**M**	**J**	**Review**
Regional Transit Governance and Funding Framework	Kira Richardson	Rachael Shaw/ Nick Haven	1. Existing Conditions Memo, 2. Draft Service Plans, 3. Transit Governance Framework Recommendations, 4. Draft Tahoe Transit Study													Transit Working Group/ TTD Committee/ GB Transportation Committee
Destination Stewardship Support & Regional Parking Collaboration	Rebecca Cremeen, Devin Middlebrook	Shannon Freedman/ Michelle Glickert	1. Environmental Analysis - DL Bliss to Meeks Bay Trail 2. Implement Parking and Transit Pilot and monitor Performance													TTD Board/Advisory Planning Commission/ GB Transportation Committee
Transportation System Management Operations & Technology plan Update	Rachael Shaw	Michelle Glickert/ Rory Lepore/ Data Team	1. Stakeholder engagement, 2. Assessment & inventory of existing ITS conditions, 3. Capability Maturity Model, 4. Needs Assessment, 5. Framework, 6. Project list & implementation													Stakeholders/ TTD Committee/GB Transportation Committee
Transportation Resilience Improvement Plan/Transportation Communication Strategy	Rebecca Cremeen	Kat McIntyre/ Kira Richardson/ Data Team	1. Engagement Plan, 2. Baseline Assessment and Incident Review, 3. Resilience Improvement Plan, 4. Regional Emergency Communications and Transportation Plan								To be completed FY 27/28					Stakeholders/ Tahoe Transportation Implementation Collaborative/ GB Transportation Committee

**Work will continue through June 2027.*

Prepared by: Michelle Glickert

Effective Date: July 1, 2026

Revision number and Date:

Actual start
Committee review
Proposed start
Proposed completion
Actual completion

Tahoe Living Strategic Priority Work Plan

Tahoe Living			**OBJECTIVE:** Make housing more affordable for local families, workers, and seniors while improving environmental protections (current phase: Cultivating Community, Conserving the Basin)												
Task	**Responsible Party**	**Support**	**Deliverables**	**J**	**A**	**S**	**O**	**N**	**D**	**J**	**F**	**M**	**A**	**M**	**J**	**Review**
Continued Outreach and Education on Draft Policy Proposal and Environmental Impact Statement (EIS)	Jacob Stock, Kaley Arboleda, Karen Fink	Thea Schwartz, Jeff Cowen	"Coffee Hours," webinars, one-on-one meetings, small group meetings with stakeholders													
Environmental Impact Analysis	Jacob Stock	Karen Fink, Alyssa Bettinger	Draft EIS													TRPA Staff
Public Review of Draft EIS	Jacob Stock	Karen Fink, Alyssa Bettinger, Kaley Arboleda	Response to comments on Public Review Draft													Public/Tahoe Living Working Group/Community Partner Group/Advisory Planning Commission/Governing Board
Incorporate comments into EIS	Jacob Stock	Karen Fink, Alyssa Bettinger, Kaley Arboleda	Final EIS													TRPA Staff
Consideration of policies for approval	Jacob Stock	Alyssa Bettinger, Karen Fink	Final Policy Proposal													Tahoe Living Working Group/Community Partner Group/Advisory Planning Committee/Governing Board
Prepared by: Karen Fink Effective Date: July 1, 2026				Committee Review Public Workshops												

Work Plan Priorities

In addition to the four strategic priorities, there are significant projects and improvements in which the agency is involved. The continuing work plan priorities are listed below, followed by the additional work plan priorities for 2026-2027.

Continuing Work Plan Priorities

Threshold Update

TRPA will continue to advance the update and modernization of the Lake Tahoe Region's environmental threshold standards to ensure they are clear, measurable, and based on the best available science. This year, TRPA will focus on the recreation and biodiversity thresholds, as well as begin a technical cleanup of standards that did not receive a status determination in the last Threshold Evaluation. The goal is to complete this body of work by the end of 2027, ahead of the next Threshold Evaluation, so the region has an updated framework for tracking environmental conditions, communicating progress, and guiding future policy and investment decisions.

The 30th Lake Tahoe Summit

This year, TRPA will help plan and implement the 30th Lake Tahoe Summit, a milestone event recognizing the Lake Tahoe Environmental Improvement Program and the extraordinary bi-state partnership, Team Tahoe. Since the inaugural Summit in 1997, federal, state, regional, local, and Tribal stakeholders have come together with scientists and the private sector to protect Lake Tahoe's clarity, environment, and economy for future generations. The 30th Summit will celebrate the EIP's progress, including the implementation of more than 900 projects that are accelerating threshold attainment and advancing restoration, forest health, transportation, water quality, sustainable recreation, and climate resilience across the region. The event will also provide an opportunity to elevate the continued importance of bipartisan collaboration, recognize the more than 80 organizations implementing the EIP, and focus attention on key legislative priorities needed to sustain progress, and address the outstanding challenges and emerging threats facing the Tahoe Basin.

Santini-Burton Modernization Act

TRPA will continue to work with the EIP partners to advocate for the Santini-Burton Modernization Act. The original 1980 Santini-Burton Act provided funds for the USDA Forest Service to purchase environmentally sensitive land for conservation. The Santini-Burton Modernization Act is bipartisan legislation, introduced in early 2026, that will unlock existing funds, making them available to be used for critical maintenance and improvements on public lands. The types of improvements for which the funds may be used include forest health and fuels reduction projects and watershed restoration.

Process Improvements

The TRPA Governing Board approved a permitting process improvement plan that included detailed tracking of work associated with each type of permit that is reviewed and issued. That information will be presented to the Governing Board and direction provided on fee adjustments in late 2026. In addition, public facing online tools for determining if and what type of permit is needed, helping prepare a complete application, initial reviewing of the application, and population of associated databases are being developed using technology including artificial intelligence. Some of those tools will become

available to the public during the period covered by the 2026-2027 Work Plan after the prototypes are tested extensively.

Scanning and Permit Requirement Tracking

TRPA has scanned over 27,000 case files, about one-half of the paper case files stored onsite. That work will continue and result in the creation of digital files from which information can be extracted for review of projects. Over the past year, software designed specifically for the purpose of tracking post-construction requirements has been acquired, and the associated databases are being populated. As this system continues to be developed and resulting reports are produced, they will be made available to the Governing Board and the public.

Area Plans

As part of the 2012 Regional Plan amendments, local governments in the Tahoe Basin were provided the opportunity to create area plans that conform to the Regional Plan, replacing multiple outdated Plan Area Statements and Community Plans. TRPA staff have and will continue to support local governments as they adopt and amend these plans. The current status of local government area plans is as follows:

- Douglas County – South Shore Area Plan complete, remainder of the county within the basin underway.
- El Dorado County – Meyers Area Plan complete, area plan for the entire county within the basin underway.
- Placer County – Tahoe Basin Area Plan for the entire county within the basin complete.
- South Lake Tahoe – Tourist Core Area Plan and Tahoe Valley Area Plan complete, Mid-Town Area Plan underway.
- Washoe County – Tahoe Area Plan for the entire county within the basin complete.

Additional 2026-2027 Work Plan Priorities

Regional Plan Introduction and Vision Update

When the Threshold Standards were updated and combined with the Regional Plan, duplicate tables of contents, introductions, and appendices were not removed. Those duplications will be removed and a revised introduction will include a clear statement and graphic depicting the adopted policies, land use, and transportation projects envisioned by the Regional Plan and the Regional Transportation Plan/Sustainable Communities Strategy.

Community Design Standards

During the stakeholder input process for the last Threshold Evaluation, multiple parties indicated that the scenic standards for developed communities in the region needed to be improved. Additionally, the proliferation of signs that are not permitted was also raised as a scenic issue. Based on this input, a Community Design Standards project will be initiated and led by the TRPA Advisory Planning Commission. The work plan for this project will include an inventory of existing regional and local standards, research on standards in select communities, an assessment based on the research, and recommendations for areas to address. The resulting report will be presented to the Governing Board for consideration.

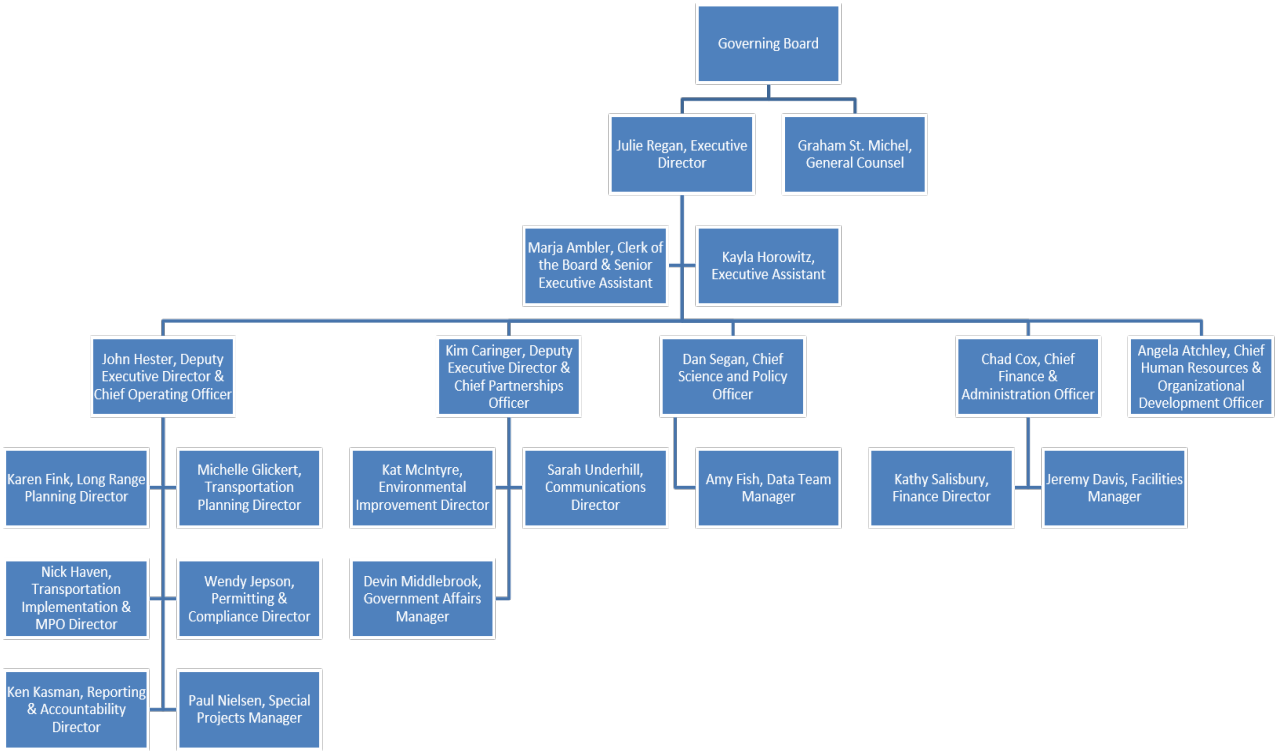
Shoreline Education and Outreach

Shoreline education and outreach are critical components of supporting water-based recreation while protecting natural resources and advancing environmental goals in the Lake Tahoe Region. To support compliance of the TRPA Shoreline Plan and help prevent the introduction and spread of aquatic invasive species, TRPA will continue to expand its education and outreach efforts on the water safety, shoreline protections, and Lake Tahoe's no-wake zone.

Much of this work is conducted from TRPA's existing watercraft—vessels which are nearing the end of their service life. To maintain an effective presence on Lake Tahoe and support ongoing shoreline management activities, TRPA will develop a procurement plan for a replacement vessel during fiscal year 2026-2027, with the goal of purchasing and deploying a new boat in fiscal year 2027-2028.

TRPA Organization

As set forth in the TRPA Compact, the organization is guided by the Governing Board through their appointed Executive Director and General Counsel. The Executive Director leads the staff responsible for executive functions like Governing Board support as well as the Executive Team members responsible for Planning, Partnerships, Science and Data, Finance and Administration, and Human Resources and Organizational Development. The General Counsel is also on the Executive Team and manages the Legal staff.



Executive Work Plan

Executive Core Activities

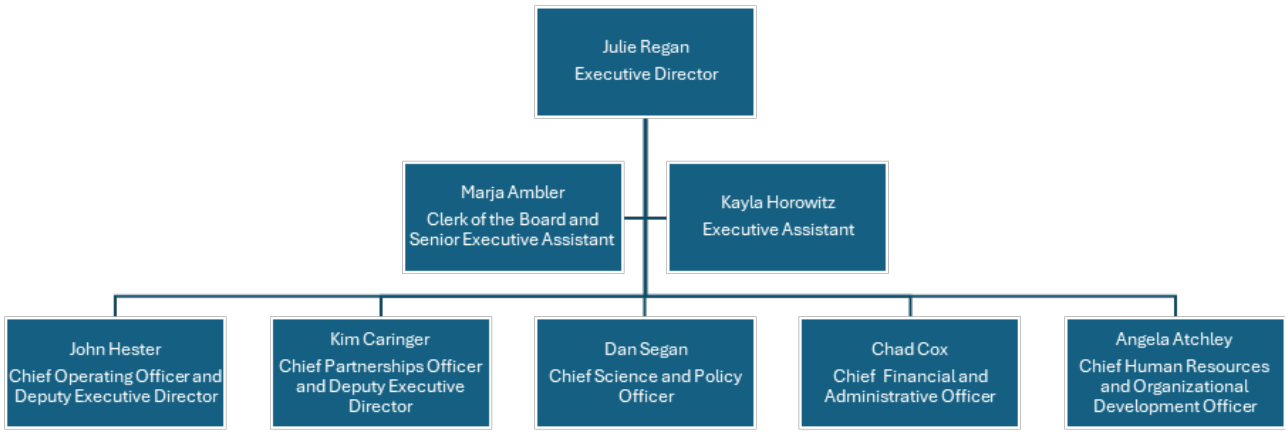
The executive functions include implementing the policy direction from the Governing Board, as well as supporting the operation of the Governing Board and Advisory Planning Commission; representing the agency with partner organizations, other stakeholders, and the public; and managing the organization to achieve the results delineated in the agency strategic direction, annual work plan, and annual budget while continuing to develop the staff and other organizational resources to achieve these results. The Executive Director is also responsible for coordinating and collaborating with the General Counsel.

- **Governing Board Support** – This includes ongoing preparation of monthly meeting agendas and packets, technical and clerical support for the meetings, and records related to Board operations (e.g., preparation of minutes, and maintenance of documents and online information), as well as new member orientation.
- **Advisory Planning Commission Support** – This includes ongoing preparation of monthly meeting agendas and packets, technical and clerical support for the meetings, and records related to Planning Commission operations (e.g., preparation of minutes, and maintenance of documents and online information), as well as new member orientation.
- **Agency Representation** – This includes multiple activities at which the Executive Director represents TRPA and the agency's regional interests. Examples include serving as co-chair of the Tahoe Basin Interagency Executives Steering Committee, representing TRPA at the annual Tahoe Summit, making presentations to the legislative committees and staff for California, Nevada, and Congress, as well as leading stakeholder engagement.
- **Strategic Planning** – This includes preparing for and conducting an annual Board strategic planning session. At that session the multi-year strategic objectives, annual priorities, and initiatives are reviewed and updated by the Governing Board. Other topics of strategic importance to the success of the agency (e.g., funding sources, financial strategy, etc.) may also be included.
- **Annual Work Plan** – Working primarily with the Operations and Partnerships staff, the annual work plan is prepared to reflect the requirements from agency mandates (e.g., Compact mandates, MPO requirements) and from funding entities (e.g., grant deliverables), as well as the Governing Board priorities from the strategic planning session.
- **Annual Budget** – Based on available resources, the Finance and Administration staff work with other agency staff to prepare an annual budget to implement the annual work plan to the degree possible, as well as to fund other agency needs (e.g., building bond repayments, auto and boat fleet replacement and maintenance, etc.).
- **Coordination of Agency Administration and Support** – This includes activities (e.g., coordination of agency executive and management assistants to support meetings, coordination with the Facilities Manager to manage meeting room reservations and set-up, etc.) to ensure efficient and effective day-to-day operations of the agency.

Executive Performance Measures

Measure	FY 2027 Target
Conduct an annual strategic planning retreat for the Governing Board to review and update strategic objectives, strategic priorities, and core activities.	5-31-27
Prepare an Annual Work Plan to meet the requirements the agency must meet per the Compact and MPO mandates and to reflect Board priorities from the strategic planning retreat.	6-30-27
Prepare an Annual Budget to meet the requirements for funding organizations and that reflects the Annual Work Plan.	6-30-27

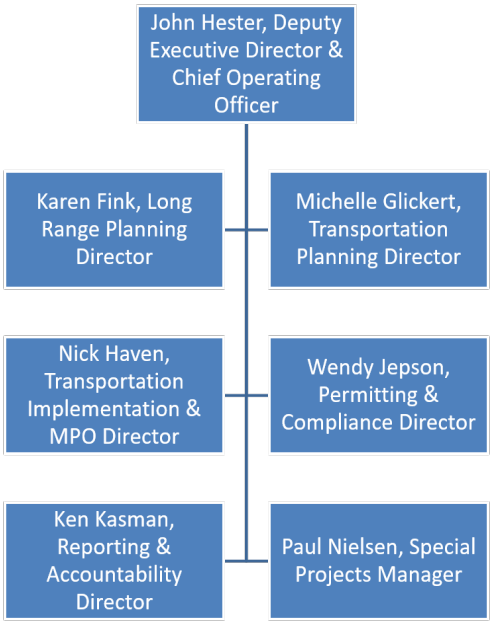
Executive Positions and Organization



Planning Work Plan

Planning is primarily responsible for the mandated planning and permitting functions specified in the Bi-State Compact, and the Metropolitan Planning Organization and Water Quality Management Planning Agency designations. It works with and is complemented by the Partnerships departments and programs which are primarily focused on implementation and related functions. Planning departments include Long Range Planning, Transportation Planning, Transportation Implementation (MPO project programming and funding functions), Permitting and Compliance (Customer Service, Local Government Coordination and Permitting, Shoreline, Special Projects, and Compliance Programs), and Reporting and Accountability. The Special Projects Manager, who is assigned to key projects throughout the agency as needed and funded, is also included in Planning. The Core Activities, Performance Measures, and Positions and Organization information for each of the Planning departments follows.

Operations Positions and Organization



Long Range Planning Department

Long Range Planning Core Activities

The Long Range Planning Program is responsible for implementation of the Tahoe Living strategic priority, as well as core activities including preserving existing housing by updating and monitoring TRPA's deed-restriction program; providing a "Housing Ombudsperson" role to help facilitate affordable/workforce housing projects; coordination with local governments on area plan development and amendments; update of the TRPA Regional Plan, Code of Ordinances, and Rules of Procedure; environmental document review and coordination; and special projects.

Long Range Planning Performance Measures

Department: Long Range Planning	
Inputs	5 FTE funded by general fund and state and federal grants.
Tahoe Living Housing Strategic Priority: The Tahoe Living Strategic Priority implements the Regional Plan vision to create walkable, sustainable communities that help achieve environmental thresholds, and fulfill TRPA's role in meeting the regional housing need.	

Outputs	• Final Policy and code proposal for Cultivating Community, Conserving the Basin related to:
	  ○ Improved growth management
	  ○ Stormwater/coverage
	  ○ Increasing housing choice
	• Final Environmental Impact Statement for Cultivating Community.
	• Begin implementation of Cultivating Community.
	• Outreach and education on new Cultivating Community code amendments.
	• Support Community Design Standards review and possible update project.

Expected Outcome	• Progress toward aligning code with Regional Plan housing, equity, and environmental goals. • Increasingly engaged community. • Understanding current housing needs.
Preserving Existing Housing by managing TRPA's approximately 265 existing deed-restricted properties and continually improving the housing deed-restriction program to preserve existing affordable and workforce housing.	
Outputs	• Annual deed-restriction compliance monitoring and education. • Education program for new deed-restriction holders • Updated deed-restriction program guidelines. • Investigate and pursue enforcement cases as appropriate.

Expected Outcome	• Increased understanding by deed-restriction holders on how to contribute to housing goals and meet requirements. • Clear process for how to maintain compliance with deed-restrictions.
Housing Ombudsperson: The Housing Ombudsperson helps property owners, developers, and local government staff understand housing policies in the Code of Ordinances and helps facilitate communication between TRPA and other agencies, creates fact sheets, web pages, and other tools to make it easier to navigate the TRPA permitting process. The Housing Ombudsperson also answers questions related to site development, deed restrictions, development rights, ADUs, and application requirements and attends public workshops on housing projects. This role assists the Permitting and Compliance Department with permitting some ADU and multi-family projects, as needed.	
Outputs	• Develop and maintain information on TRPA's housing policies and regulations, including online media for Accessory Dwelling Units (ADU) and deed restriction information, online web maps, and print media. • Answer questions from developers and property owners interested in building affordable and workforce housing about permitting process, site feasibility, etc. • Update TRPA's policies by understanding the needs and challenges of building affordable and workforce housing. • Coordinate with local government staff and housing organizations to streamline permitting deed-restricted housing units. • Attend TRPA and partner public workshops and outreach events to answer housing related questions.
Expected Outcome	• Increase in permit applications of affordable, moderate, achievable and multi-family project applications.
Long-Term Visioning, Regional Plan Administration and Code Maintenance: Looking toward the future, anticipating updates to policy and code direction, and implementing periodic policy and ordinance amendments are part of TRPA's adaptative management approach. This task may include planning new initiatives, and accompanying updates to permit processing, monitoring, reporting, or land use regulations. Long Range Planning staff work with other departments and partners to identify, develop, and process such amendments. For policy amendments that do not fall under an existing initiative, staff will facilitate a planning process and prepare recommendations as needed for the Regional Plan Committee and Governing Board.	
Outputs	• Artificial Intelligence (AI) Process Improvements Pilot Project. • Other policy initiatives or code amendment packages that may arise.
Expected Outcome	• Code improvements in place to facilitate threshold attainment and process improvements.

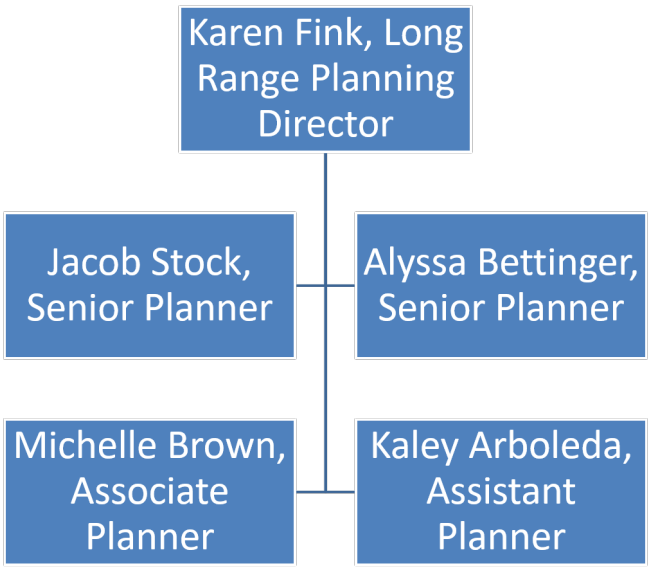
	• Updated internal visioning plan
Area Plan, Plan Area Statement, and Community Plan Amendments: Area Plans are prepared by local governments to reflect more detailed local aspirations within the framework of the Regional Plan. Area Plans update and replace the older plan area statements and community plans. Long Range Planning staff coordinate with local government staff to develop and adopt new or amend existing Area Plans by providing technical assistance, reviewing documents, and serving in an advisory capacity.	

Outputs	• Process jurisdiction-initiated new Area Plans and amendments, including:
	  ○ New City of South Lake Tahoe Mid-Town Area Plan (MTAP).
	  ○ Barton Health Hospital Project and South Shore Area Plan Amendments.
	  ○ New Tahoe Douglas Area Plan (TDAP).
	  ○ New Tahoe El Dorado (TED) Area Plan.
	  ○ City of South Lake Tahoe, Tahoe Valley Area Plan (TVAP) Amendment.
	• Streamline the Area Plan development and review process.
	• Serve as a clearinghouse for best practices in housing, transportation, and stormwater treatment at both the regional and local level.

Expected Outcome	• Expansion of incentives for achieving multi-benefit housing, mixed-use and environmental goals in town centers and higher density residential neighborhoods within the region. • Reduced number of TRPA hearings required for area plans. Shorter timeframe for area plan amendments that support and implement Regional Plan goals. • Permit review for proposed new regional hospital facility in Stateline, NV. • Increased delegated permitting authority to local governments, which alleviates staff time in Permitting and Compliance.
Housing Outreach and Collaboration: Ensure ongoing, two-way communication with the public, community-based organizations, neighborhood groups and other interested parties, and populations particularly impacted by the housing crisis.	
Outputs	• Build and administer the Community Academy, an online library of resources to increase understanding and engagement on the Tahoe Living strategic priority. • Produce a monthly TRPA housing eNewsletter highlighting the direction of the Tahoe Living strategic priority and other housing and long-range planning work, upcoming events, advocacy opportunities, and best practices.

	• Attend partner meetings and events to help bring awareness to TRPA's goals and policies, understand other work happening around the region, and engage with the community. • Design and facilitate public workshops, tabling events, and stakeholder meetings to gather input and increase awareness of housing policies and programs. • Develop bilingual content that translates policies into clear, accessible messaging for social media, the Community Academy, and public events.
Expected Outcome	• Strong partnerships that support a network of individuals, organizations, and agencies working together to meet regional goals.

Long Range Planning Positions and Organization



Transportation Planning Department

Transportation Planning Core Activities

The Transportation Planning Department is responsible for most components of the Connecting Tahoe strategic priority as well as core activities including integrated regional and corridor planning; coordinated project tracking and financial management; transportation system performance analysis and tracking; and MPO Transportation Program administration and outreach.

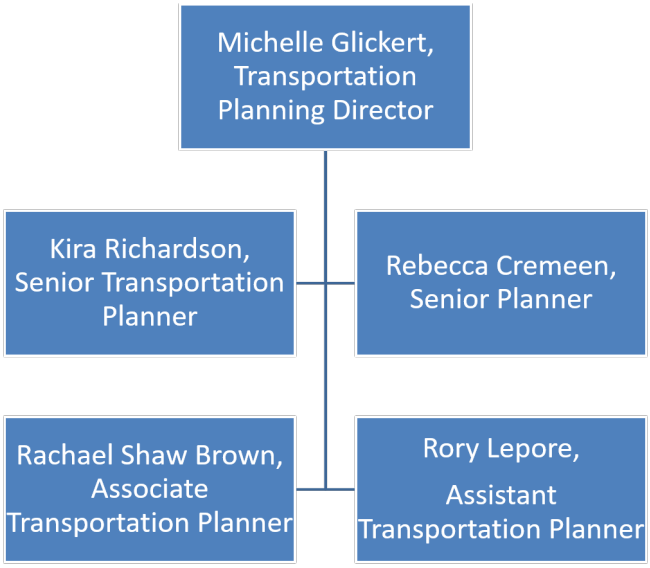
In the current fiscal year, TRPA will continue its focus on enhancing regional public transit coordination and integration. This effort includes working closely with stakeholders to advance transit governance, conducting operational analyses, and identifying funding strategies aligned with the goals outlined in *Connections 2050*.

Transportation Planning Performance Measures

Transportation Strategic Priority: Most Transportation strategic priority activities are included in the programs below. Additional tasks are completed in collaboration with Transportation Implementation, Reporting and Accountability, Science and Data, and Government Affairs.	
Integrated, Intermodal Regional and Corridor Transportation Planning: Includes administering the Regional Transportation Plan; transit planning, oversight and funding support, coordination, and analyses; bicycle and pedestrian planning (Active Transportation Plan); transportation demand management (TDM employer programs and Safe Routes to School) activities; and recreation corridor planning coordination.	
Outputs	• 89 Corridor Emerald Bay transportation improvement pilot project (Year-2). • 89 Corridor Trail feasibility analysis for the segment between DL Bliss and Meeks Bay. • Review and determination of optimal Transit Governance and Funding. • Collaboration with partner agencies developing parking management plans.
Expected Outcome	• Pilot project and trail segment analysis based on robust outreach, collaboration, and coordination. • Draft Tahoe Transit Study. • Safe Routes to School Program Pilot summary.
Transportation System Evaluation and Performance: Continuous evaluation of the transportation system includes an assessment of progress toward achieving the Regional Transportation Plan goals, benchmarking, and tracking vehicle miles traveled (VMT) per capita over time, data monitoring, collecting, analysis, and visualization; and continuing a performance-driven planning, funding, and project selection process as part of an adaptive Performance Management Framework. Additional evaluation of Transportation System Management Operations and Technology Plan update will be completed to ensure we are maximizing technology to advance operations with proposed basin-wide projects that support evacuation coordination.	
Outputs	• Assessment of Intelligent Transportation System Management Operations gaps and opportunities.

	• Development of system-improving project needs through a transportation capability model. • Annual crash and fatality monitoring.
Expected Outcome	• Transportation System Management Operations Framework, project list and implementation plan. • Updated Tahoe Crash Data Dashboard
Transportation Program Administration and Outreach: This includes the development and ongoing management of the annual MPO budget and work program, support of boards and other stakeholders, and California Transportation Development Act and MPO public outreach.	
Outputs	• Final FY 2028 OWP, amendments as needed, and quarterly progress reports.
Expected Outcome	• Efficient OWP development with consolidated amendments for approval. OWP for FY 2028 and staff time efficiencies with the incorporation of the OWP into the Annual Work Plan.
Environmental Document Review and Transportation Resilience Planning Coordination: Many partner organizations submit development plans that require more detailed project design and environmental review; local area plans, regional plan changes, and code amendments require some level of environmental analysis, requiring Transportation Planning review and consistency check to ensure alignment and implementation of the Regional Transportation Plan. For expertise in different subject areas, TRPA staff review and coordinate with consultants and project proponents. This important coordination recently kicked off the Transportation Resilience Plan and Transportation Communications Strategy and will continue into the next fiscal year.	
Outputs	• Comments and engagement on approximately five environmental documents. • Support Project Impact Assessment update. • Assessment of incidents and communication gaps.
Expected Outcome	• Completed environmental review documents that facilitate board and public understanding of the projects, potential impacts, and threshold benefits. • Draft Resilience Improvement Plan.

Transportation Planning Positions and Organization



Transportation Implementation Department

Transportation Implementation Core Activities

The Transportation Implementation Department coordinates the implementation of the Regional Plan and Regional Transportation Plan (RTP) through strong partnerships across the Lake Tahoe Basin. This includes managing regional funding allocations, ensuring efficient project delivery, and strengthening implementation capacity.

In collaboration with the Regional Planning Department, TRPA administers regional transportation funding using tools such as the Federal Transportation Improvement Program (FTIP), the Lake Tahoe Info Transportation Tracker (laketahoeinfo.org), and the TRPA Regional Grant Program. The department also works closely with partners to coordinate public transit services, deliver capital projects, develop competitive grant applications, and provide technical assistance.

Transportation Implementation Performance Measures

Department: Transportation Implementation	
Inputs	2 FTE funded by general fund and MPO planning grant.
Transit Integration: This includes supporting the Transit Technical Working Group and the Tahoe Transportation District to strengthen regional coordination and collaboration for public transit services throughout the Lake Tahoe Basin.	
Outputs	• Transit governance framework.

	• Technical recommendations for operational and funding efficiencies.
Expected Outcome	• Additional coordinated public transit services that support *Connections 2050.* • Additional funding for transit that is diverse and maximized to support additional ridership and travel options.
Accelerating RTP Implementation: This includes administering the TRPA Regional Grant Program, convening the Tahoe Transportation Implementation Committee (TTIC) to facilitate project alignment, maintaining key planning tools such as the Federal Transportation Improvement Program (FTIP) and the Transportation Project Tracker (LakeTahoeInfo.org), and supporting the implementation of Corridor Management Plans for SR 89 and SR 28.	
Outputs	• Enhanced and frequent partner engagement, TTIC recommendations and assignments, and Regional Grant Program call for projects and award management, FTIP and Transportation Tracker amendments/updates.
Expected Outcome	• Value-added TTIC meetings and alignment on project sequencing/timing, projects advanced with new RGP funding, corridor projects advancing toward construction.

Transportation Implementation Positions and Organization

Permitting and Compliance Department

Permitting and Compliance Core Activities

Environmental Threshold Standards are achieved and maintained in part through projects built by private investors and developers. The Permitting and Compliance Department reviews, permits, and inspects private projects in a timely and consistent manner to serve the public and helps facilitate environmental improvement and economic investment in Lake Tahoe communities. The department is also responsible for compliance activities on both land and water. This department is comprised of six programs: Customer Service, Application Review, Local Government Coordination, Special Projects, Compliance, and Permitting

Improvement Project and AI Integration. The departmental programs implement the core activities below:

Permitting and Compliance Performance Measures

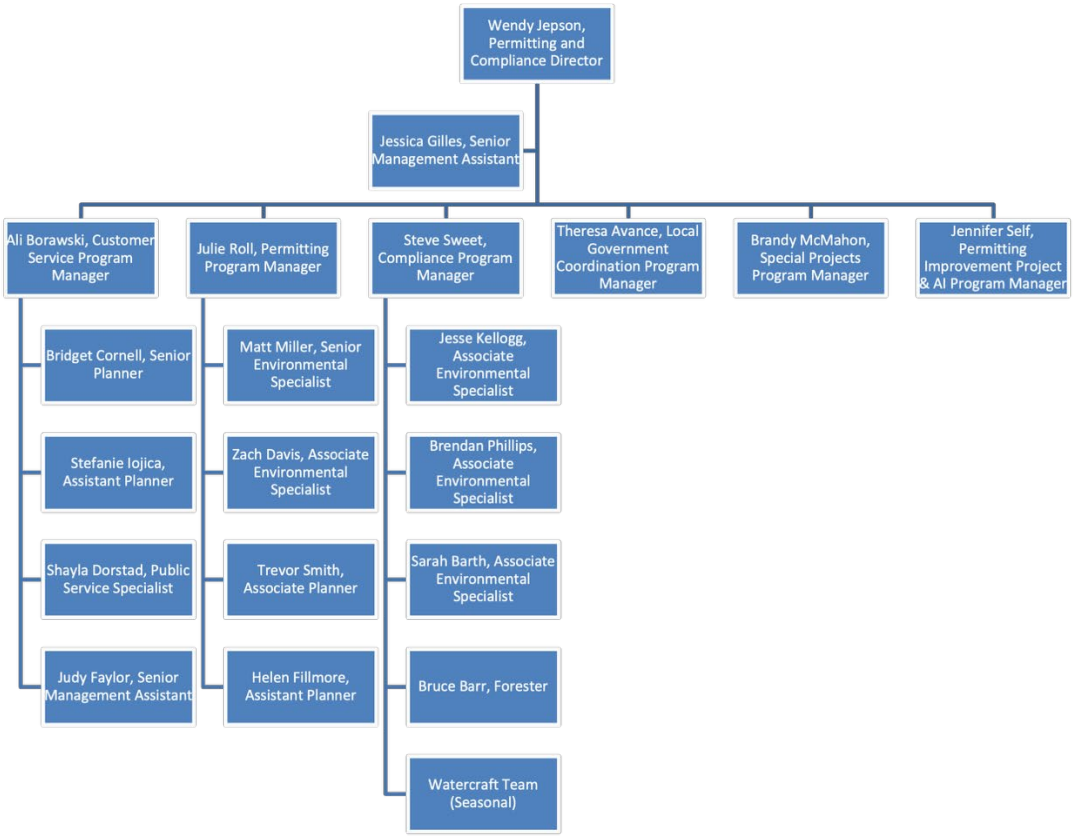
Department: Permitting and Compliance	
Inputs	22 FTE (department total) funded by general fund, application fees, shoreline enforcement, and watercraft grant
Customer Service Program: Customer service components include managing application intake and completeness review, general public phone calls and emails, appointments, and the reception area. The program works with the public to ensure that projects in the region, as mandated in the Bi-State Compact, are consistent with the adopted Threshold Standards, Regional Plan, Code of Ordinances, and Rules of Procedure.	
Outputs	• Review 1,200 applications per year for completeness, ensuring the 30-day application completeness review timeline is met for standard projects and the 15-day timeline is met for minor projects. This includes working with applicants on missing checklist items needed for application review and education regarding TRPA's land use regulations and planning considerations. • Respond to 2,500 general permitting question emails. • Respond to 3,500 phone calls that are received on the general TRPA phone line. • Assisting the public with general permitting and planning questions on parcels, project areas, and regionally. • Welcome guests to the TRPA reception area, assisting them with questions, directing them to online resources, and taking information for planners to work with them by phone or appointment. • Implement process improvements to assist with application processing at TRPA.
Expected Outcome	• All applications reviewed for completeness within 30 days or less. Minor applications reviewed for completeness within 15 days. • All general emails responded to within 2 working days. • All general phone calls responded to within 2 working days. • Minor applications processed within 40 days once complete.
Permitting Program: The Permitting Program processes applications for permits in the region as mandated in the Bi-State Compact consistent with the adopted Threshold Standards, Regional Plan, Local Plan, Code of Ordinances, and Rules of Procedure. The Permitting Program staff review, permit, and inspect private projects in a timely and consistent manner to serve the public and help facilitate environmental improvement and economic investment in Lake Tahoe communities.	
Outputs	• Process 1,200 development project applications including pre-development applications. • Process 75 shoreline applications. • Process 45 development right applications.

	• Process 400 minor applications that include simple projects, verifications, determinations, and declarations.
Expected Outcome	• All complete applications approved or returned for corrections within 120 days or less. • Continue to fulfill shoreline implementation obligations including maintaining programs and systems to track, register, and permit existing moorings, new moorings, piers, and other development projects in the shorezone. Implementation includes shoreline enforcement, monitoring, reporting, and code interpretations and amendments as needed.
Local Government Coordination Program: Implement the Regional Plan by supporting and coordinating with local governments and other partner agencies. Its components include preparation and execution of memoranda of understanding (MOUs) to issue permits consistent with adopted area plans including training; improvement and coordination of permitting across jurisdictions; participation in annual auditing and reporting; and the ongoing area plan certification and biennial allocation distribution processes.	
Outputs	• Memoranda of Understanding (MOU) – Maintain MOUs with local jurisdictions and provide guidance on implementation. • Auditing – Coordinate annual residential and area plan audits. • Allocation Distribution – Coordinate biennial allocation distribution to local jurisdictions. • Local Government Report – Prepare an annual report that describes local jurisdiction and Agency progress in adopting and implementing area plans, including area plan and residential audit results.
Expected Outcome	• Prepare an annual Local Government Report summarizing progress in implementing the program.
Special Projects: Includes serving as a subject matter expert reviewer and permitting Ombudsman for large-scale, complex redevelopment projects and mentoring permitting staff.	
Outputs	• Process 20 redevelopment projects. • Ensuring that environmental thresholds are achieved and maintained through regional redevelopment projects. • Fostering regional collaboration with stakeholders and partner agencies and project proponents. • Developing objective and achievable mitigation and monitoring strategies in coordination with project proponents.
Expected Outcome	• All complete applications approved or returned for corrections within 120 days or less.
Compliance Program: The compliance program uses inspection, monitoring, securities, and enforcement to ensure projects and activities comply with the TRPA Regional Plan, TRPA Code of Ordinances, and memorandums of understanding (MOUs). Primary responsibilities include code	

enforcement both on land and water, physical inspection of permitted projects, MOU monitoring, shoreline implementation, and BMP inspection and enforcement. Code Compliance ensures compliance both by encouraging voluntary compliance and by following progressive steps, including legal action for ordinance violators. Compliance inspects projects in a timely and consistent manner to serve the public and help facilitate environmental improvement and economic investment in Lake Tahoe communities.	
	• Inspections – Maximize permit compliance by providing prompt and thorough pre-grade inspections and by effectively tracking permits during construction. • Complaints – Minimize the time required to resolve complaints. • Compliance – Quickly and effectively resolve and abate any problems associated with code violations. • Tree removal permitting – Conduct tree evaluations and issue tree removal permits in a timely manner. • Enhanced BMP enforcement – In coordination with the TRPA Watersheds and Water Quality Program and local jurisdictions, increase BMP enforcement by targeting highest priority BMP non-compliance properties. • Watercraft enforcement – Effectively enforce TRPA watercraft rules through outreach and education. • Partnerships – Collaborate with partner entities to facilitate and support their code administration activities and help them implement the Regional Plan and Code through approved memoranda of understanding. • Memoranda of understanding (MOU) and area plan monitoring – Monitor local government compliance with adopted area plans per approved MOUs, as well as compliance with other MOUs, and provide MOU compliance information for inclusion in appropriate reports (e.g., Local Government Coordination Report) that address area plan performance. • Continue to improve customer service, communication, and efficiency – Streamline compliance workflows and reports in permitting and tracking system (Accela) and continue to implement remote applications for electronic tracking and recording of field inspections. • Performance measures – Continue to update Code Compliance performance measures to align with new streamlined processes.
Expected Outcome	• Pre-grade inspections complete or scheduled within 3 days of request. • Final inspections complete within 15 days of request during construction season. • Grading exception applications reviewed within 3 days of request. • MOU Compliance audits completed by November 30 each year. • Tree removal permits issued within 2 weeks of submitted application. • Four compliance training sessions complete within the year.
Permitting Improvement Project & AI Integration: Includes identifying permitting pinch points and developing and implementing improvements to provide better customer service and education of complex permitting requirements, and improve staff efficiency in application processing. May include	

process improvements, development of applicant and review assistant tools, team organization and management adjustment, fiscal sustainability updates, tracking and reporting, and code amendments where applicable to clarify inconsistent or confusing regulations.	
Outputs	• Develop customer tools and other media with AI integration to better educate the community about environmental review and regulations, development potential, and permitting processes in the Lake Tahoe Basin. • Develop application submittal and review tools with AI integration to provide real-time customer service feedback, improve TRPA completeness checks, and streamline project review. • Provide accounting and tracking to support program accountability, continuous improvements, and environmental threshold gains through permitted projects. • Identify and process code interpretations and amendments as necessary to process applications. • Develop and implement a revenue/expense monitoring plan for application review. • Maintain the public Permitting Procedure Manual to provide transparency and consistency in application review.
Expected Outcomes	• Fiscal analysis and possible recommendations of TRPA permitting fees. • Annual reporting of Permitting and Compliance key metrics. • Prepare and present for considered approval amendments to the TRPA Code of Ordinance, Rules of Procedure, and Fee Schedule to clarify regulations or remove inconsistent or redundant language. • Implementation of online applicant assistant tools for pre-application questions and application submittals with AI integration. • Ensure that TRPA permitting assistant tools maintain a balance of providing excellent customer service through a variety of platforms and streamlining the permitting application journey.

Permitting and Compliance Positions and Organization



Reporting and Accountability Department

Reporting and Accountability Core Activities

The Reporting and Accountability Department was created in early 2025 to centralize and focus on the reporting of internal TRPA actions and activities. The department compiles information to assess whether TRPA, permitting partners, and permittees are following through on obligations and requirements with the goal of improving transparency and accountability. The core activities of the department are tracking and reporting to include providing online dashboards, development and maintenance of key platforms including LakeTahoeInfo.org and Accela, and maintenance and digital conversion of important files. These are described in more detail in the performance measures below.

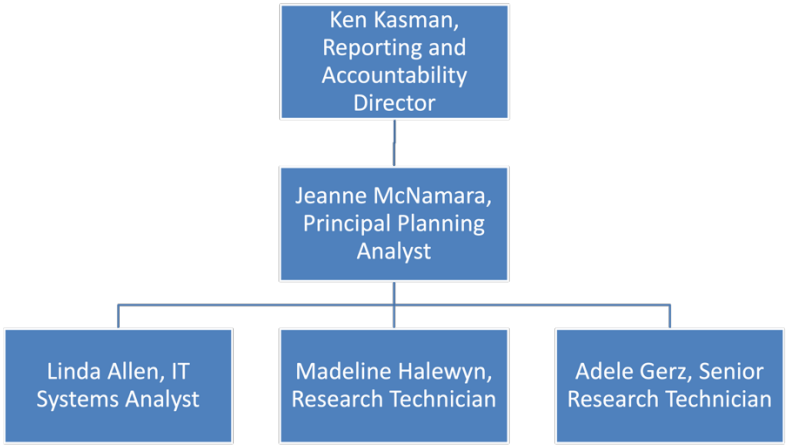
Reporting and Accountability Performance Measures

Department: Reporting and Accountability	
Inputs	5 FTE funded through general fund
Commitment Tracking: Document and track TRPA commitments and permit requirements, including but not limited to: Regional Plan/Regional Transportation Plan mitigation measures, Environmental Impact Statement (EIS) mitigation requirements, ongoing monitoring of environmental conditions for	

mitigation measures and triggers from permits and plans, and the tracking of ongoing, post-construction permit conditions and commitments for projects.	
Outputs	• Tracking system for TRPA requirements and commitments from Regional Plan/Regional Transportation Plan and EIS mitigation requirements. • Tracking of TRPA permit conditions and commitments for projects through permit outtake and other processes, including ongoing (post construction) permit conditions, environmental monitoring (e.g., groundwater, scenic) required by permits and EIS's, and deed restriction tracking and compliance monitoring.
Expected Outcomes	• Improved tracking of TRPA and permittee commitments, requirements, and deadlines to ensure compliance. • Internal collaboration to improve permit conditions and develop performance criteria to ensure that conditions are actionable and staff/permittees understand requirements and deadlines. • Development of regular reports and dashboards for TRPA/MOU partner permit activities (applications, permits issued, etc.), inspections, and other key information. • Develop case studies of selected projects.
Regional Data Hub: Support agency reporting and produce data dashboards to summarize relevant information.	
Outputs	• Regional dashboard(s) that provide decision makers and stakeholders with key performance indicators for the agency, appropriate regional information from TRPA sources, U.S. Census Bureau data, and appropriate information from other sources. • Cumulative accounting and dashboards of Lake Tahoe Region development rights, existing and banked development tracking, allocations tracking, and transfers/conversions tracking.
Expected Outcomes	• Improved transparency and accountability for TRPA. • Timely and relevant reporting: annual and monthly reports produced on schedule.
LakeTahoeInfo.org Development and Maintenance: Maintain and update the LakeTahoeInfo.org platform.	
Outputs	• Continued development of the LakeTahoeInfo.org platform, lead continued improvements to the EIP Project Tracker, Parcel Tracker, and other LakeTahoeInfo.org tools. • Provide customer service to LakeTahoeInfo.org platform users. • Enhancing the reporting and accountability/efficiency of Permitting and Compliance Department through reporting and process improvements in TRPA's permitting software (Accela).

	• Integrate local jurisdiction permit history and project approval data into the Parcel Tracker on LakeTahoeInfo.org. • Enter data from newly issued permits into the Parcel Tracker on LakeTahoeInfo.org.
Expected Outcome	• LakeTahoeInfo.org maintained and enhanced as needed, including accurate and relevant information to ensure transparency and accountability.
TRPA File Digitization: Lead the conversion project for legacy TRPA records to digital documents and digitize stored information for inclusion in GIS, databases, and LakeTahoeInfo.org platform.	
Outputs	• Oversee scanning contractor providing the conversion of legacy TRPA records to digital records and lead the data entry process to digitize stored information for inclusion in the GIS, databases, and LakeTahoeInfo.org records.
Expected Outcome	• Estimated 10,000 TRPA records scanned by contractor, data entry for estimated 10,000 records into TRPA databases. • Reduced trips and VMT from customers visiting TRPA offices for file requests as additional files are made available electronically. • Improved responsiveness and faster processing of customer file requests from digitized files and reduced number of file requests to TRPA as more documents are made available via the Parcel Tracker on LakeTahoeInfo.org. • Data entered through permit outtake (audit, scan, and data entry into Parcel Tracker) for permits issued by Permitting and Compliance Department.

Reporting and Accountability Positions and Organization



Special Projects Program

Special Projects Core Activities

TRPA receives and processes more than 1,000 permits annually. A small number of these projects are of considerable complexity, impact, and profile that they require formation of a multi-department team that is led by the Special Projects Manager. These projects have ranged from permitting herbicide testing for invasive weed eradication in the Tahoe Keys, to ski resort master plans, to resort renovations, to new hospitals. The Special Projects Program was established to process these complex project applications.

Special Projects Performance Measures

Program: Special Projects	
Inputs	1 FTE funded through application fees
Outputs	• Processing of special projects applications and leadership of special projects teams.
Expected Outcome	• Efficient and effective processing of applications for high profile projects in the Lake Tahoe Region.

Special Projects Positions and Organization

Paul Nielsen serves as Special Projects Manager.

Partnerships Work Plan

The Partnerships Team builds and maintains relationships with key partner organizations, elected officials, stakeholders, and the public. Collaboration, communication, and transparency drive the work of this team to advance TRPA goals. It includes the Environmental Improvement Department (Forest Health, Aquatic Invasive Species, and Watersheds and Water Quality Programs), Communications Department, and Government Affairs Program which are described below. The Core Activities, Performance Measures, and Positions and Organization information for each Partnerships department and program follow.

Partnerships Positions and Organization

Environmental Improvement Department

Environmental Improvement Core Activities

The Environmental Improvement Department provides collaborative leadership and administration of the Lake Tahoe Environmental Improvement Program (EIP). The EIP is a collaborative partnership of 80+ organizations focused on increasing the pace and scale of restoration. To achieve the goals of the Regional Plan the EIP encompasses federal, state, regional and local government agencies, the private sector, scientists, and the Washoe Tribe of Nevada and California. Focus areas include Watersheds and Water Quality, Forest Health, Transportation and Sustainable Recreation, and Science, Stewardship, and Accountability. Under the EIP, partners work together in a collective impact model to set priorities, develop financing strategies, implement projects, and track results of the program. TRPA serves as the backbone agency in the partnership to convene, facilitate, and align partners to achieve program results.

The Department is also responsible for three internal programs that implement the Environmental Improvement Program: Forest Health, Aquatic Invasive Species, and Watersheds and Water Quality. The team leads the Lake and Watershed Restoration and Forest Health and Wildfire strategic priorities and performs the core activities included in the performance measures that follow.

Environmental Improvement Performance Measures

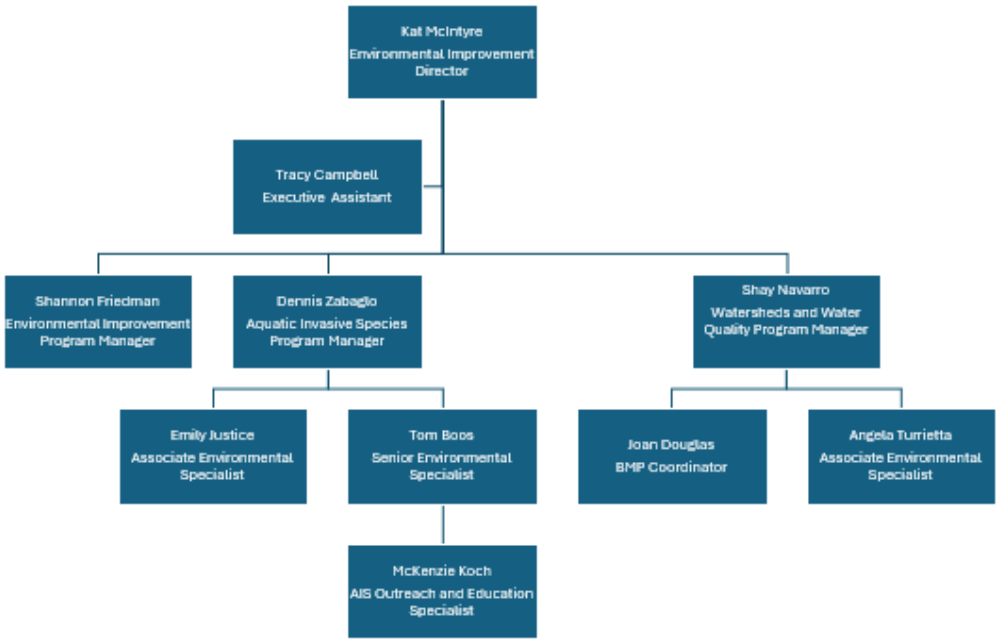
Department: Environmental Improvement	
Inputs	10 FTE (department total) funded by general fund, federal and state grants, boat inspection fees, and permitting fees.
Environmental Improvement Program (EIP) leadership: Lead, manage, and support the bi-state regional collaborative program through convening and facilitation of the EIP governance structure. This includes the Tahoe Interagency Executive Steering Committee, the EIP Coordinating Committee, and the EIP Working Groups. Through this structure, the EIP partnership implements the Lake Tahoe Regional Plan to accelerate threshold attainment.	
Outputs	• Coordinate and convene the EIP Coordinating Committee. • Coordinate and convene EIP Working Groups and strategic planning sessions as needed. • Work with EIP partners to develop program priorities and coordinated funding strategies to support the goals of the EIP. • Work with EIP partners to facilitate implementation of EIP projects. • Coordinate and develop annual EIP Lake Tahoe Restoration Act (LTRA) Priority Project List. • Develop annual EIP Accomplishment Report. • Manage and track mitigation funds collected from Permitting and Compliance projects and release to local jurisdictions for EIP project implementation. • Provide financial and accomplishment tracking of the EIP. This includes providing oversight, management, and quality control of data entered by EIP partners in the online EIP Project Tracker. • Work with the TRPA communications team and EIP partners to develop outreach materials, press releases and articles, and project reports. • Support update to the recreation, noise, and biodiversity thresholds.
Expected Outcome	• Increased awareness and support of the EIP. • Increased pace and scale of EIP implementation. • Advance TRPA threshold attainment.
Forest Health and Wildfire Strategic Priority: This strategic priority advances forest health and resilience through the Tahoe Fire and Fuels Team while elevating new strategies to ensure the basin is prepared for wildfire.	
Outputs	• Broad implementation of forest restoration projects to achieve the new Forest Health Thresholds. • Convene, coordinate, and facilitate the Tahoe Fire and Fuels Team (TFFT) and Multi-Agency Committee (MAC). • Supervise and direct the TFFT Program Management/Coordinator.

	• Execute and manage Lake Tahoe Restoration Act (LTRA) funding agreements with partners. • Elevate and amplify communications, education, and outreach through Fire Public Information Team (PIT) strategic planning, communications strategy, website, and updated branding. • Convene regional evacuation and emergency response partners • Support the PROTECT grant with TRPA staff.
Expected Outcome	• Coordinated implementation of forest health priority projects across jurisdictions • Increased awareness of TFFT actions and progress, forest health projects, community risk reduction strategies, defensible space, and home hardening efforts. • Progress toward Forest Action Plan goals and accelerated threshold attainment. • Increased pace and scale of forest health treatments.
Lake and Watershed Restoration Strategic Priority: This strategic priority is focused on protecting the lake from Aquatic Invasive Species (AIS), restoring watersheds, modernizing stormwater treatment standards, and supporting lake clarity research.	
Outputs	• Support Tahoe Science Advisory Council efforts to better understand winter versus summer clarity trends. • Update the AIS Management Plan – specifically the Rapid Response Plan to update response protocols and coordinate action among many partners. • Utilize Tahoe Keys Control Methods Test results and stakeholder engagement to advance long-term solutions for invasive weed control in the Tahoe Keys. • Modernize stormwater treatment standards in the Best Management Practices Handbook. • Advance priority EIP watershed restoration projects such as the Upper Truckee River Watershed, Taylor Tallac Ecosystem, Meeks Bay, and more.
Expected Outcome	• Better understanding of lake dynamics to drive management action. • Increased vigilance on new aquatic invasive species threats. • Accelerated threshold attainment.
Aquatic Invasive Species Program Management: Leads the collaborative regional program to prevent new, control existing, and monitor aquatic invasive species (AIS) in the region.	
Outputs	• Serve as the designated lead and fiscal agent of the federally approved AIS management plan. • Coordinate and develop annual Priority Project list.

	• Provide strategic direction and implement and manage contracts for AIS control projects. • Convene and facilitate the AIS Coordinating Committee. • Implement the Watercraft Inspection Program in partnership with Tahoe Resource Conservation District. • Implement AIS control projects in coordination with land managers. • Conduct regular surveys to detect the presence of AIS and inform management decisions. • Lead development, planning, and implementation of AIS permanent inspection stations in California and Nevada. • Implement education and outreach programs (Tahoe Keepers) for the public to prevent the introduction and spread of AIS.
• Expected Outcome	• Coordinated implementation of AIS priority projects throughout the basin. • Progress towards goals outlined in the AIS Action Agenda and accelerated threshold attainment. • Increased pace and scale of AIS treatments and projects. • No new aquatic invasive species detected in the region.
Watersheds and Water Quality Program Management: Coordinates and supports region-wide watershed restoration and implements a regional water quality program to reduce stormwater pollution to Lake Tahoe in accordance with the total maximum daily load (TMDL).	
Outputs	• Coordinate with Housing Strategic Initiative to integrate area-wide stormwater treatment into policy proposals. • Convene and coordinate EIP partners to prioritize watershed restoration projects for funding and to accelerate progress towards regional goals. • Convene, coordinate, and facilitate Tahoe Watershed Implementation Group (TWIG). • Collaborate with local governments and the Stormwater Quality Implementation Committee (SWQIC) to support TMDL implementation and make progress toward water quality threshold attainment. • Pursue funding for and coordinate area-wide stormwater treatment and green infrastructure project planning and implementation. • Provide customer service, education and outreach, technical assistance, project review, permitting, and on-site inspections to ensure property owners meet TRPA water quality requirements. • Oversee Best Management Practices (BMP) compliance, accounting, and tracking. • Complete the Total Maximum Daily Load (PLRM) for the Placer County Housing Initiative

	• Advance area-wide stormwater treatment. • Update BMP Handbook with modern treatment standards. • Update BMP website and migrate to TRPA.gov
Expected Outcome	• Coordinated planning and implementation of priority watershed projects. • Increased BMP compliance, accounting, and tracking. • Increased number of property owners in compliance with TRPA water quality requirements through parcel-level BMPs or participation in an area-wide treatment. • Local jurisdictions meet TMDL established milestones.
EIP Environmental Review and Project Permitting: Work with EIP Partners in project planning and development to ensure the best project design to facilitate threshold attainment, and compliance with TRPA Regional Plan Goals and Policies and the Code of Ordinances.	
Outputs	• Issue EIP permits. • Lead the Cutting the Green Tape Working Group. • Collaborate with agency partners on project design and planning to meet TRPA Regional Plan Goals and threshold attainment. • Coordinated implementation of priority projects across partners and the basin. • Internally cross train staff in EIP project planning and permitting. • Coordinate projects and partner MOUs.
Expected Outcome	• Increased threshold attainment. • Efficient EIP environmental review and permitting processes. • Increased pace and scale of EIP project implementation.

Environmental Improvement Positions and Organization



Communications Department

Communications Core Activities

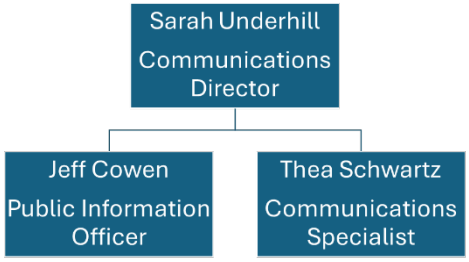
TRPA supports a culture committed to public education, outreach, and community engagement to implement the Regional Plan. The Communications Department leads public education initiatives in collaboration with agency and nonprofit stakeholders. The team provides general, multi-faceted communications support for each of the strategic priorities approved by the TRPA Governing Board. The work plan is comprised of three areas: Implementing the Communications Plan, Creating and Managing Agency Materials and Communication Products, and Community Engagement.

Communications Performance Measures

Department: Communications	
	3 FTE (department total) funded through general fund and grant sources.
Implement TRPA Communications Plan	
Outputs	• Research public knowledge and attitudes to identify key audiences and gauge communication needs. • Develop and execute tactics to deliver information to the public and partners on regional issues and decision-making. • Assist TRPA departments, programs, and teams with tailored communications planning, implementation, and support for programs and projects.

	• Provide media relations and support for critical issue management and crisis communications.
Expected Outcome	• TRPA maintains public support for its mission and programs above 51 percent as measured in annual research survey.
Create and Manage Agency Materials and Communication Products	
Outputs	• Publish at least three issues of the environmental newspaper Tahoe In Depth each year to engage audiences with relevant information on protecting, enjoying, and exploring the Lake Tahoe Basin. • Create and manage website content, speeches, presentations, media releases, and advertisements. • Design and edit reports, planning documents, and educational materials such as fact sheets and brochures. • Manage TRPA's social media accounts and online presence.
Expected Outcome	• TRPA maintains consistent branding, messaging, and outreach strategies across departments that reaches targeted audiences.
Community Engagement	
Outputs	• Conduct in-person and virtual outreach at community events, school classrooms, and partner organization events. • Encourage community engagement among staff by organizing volunteer events and representing the agency in regional programs like the Tahoe Bike Challenge and Tahoe Blue Crews. • Conduct the TRPA Environmental Scholarship, Lake Spirit awards, and Best in the Basin awards programs.
Expected Outcome	• TRPA is recognized as a community leader that is engaged, gives back, and fosters environmental stewards.

Communications Positions and Organization



Government Affairs Program

Government Affairs Core Activities

As a unique bi-state agency, TRPA receives support for operations, projects, and policy initiatives from a variety of local, state, and federal sources. As such, it is imperative that the agency has a presence at all these levels. The Government Affairs Program provides TRPA with that presence.

Government Affairs Performance Measures

Program: Government Affairs	
Inputs	1 FTE funded through general fund
Outputs	• Develop relationships with the Lake Tahoe Congressional delegation, agency government affairs staff, and local elected officials. • Lead and participate in collaborative groups to prioritize policy and funding needs within the basin. • Attend federal and state legislative hearings, events, and tours to provide TRPA comments on critical issues. • Organize congressional staff events and tours in the Lake Tahoe Region to bring awareness to regional issues. • Lead planning for the annual Lake Tahoe Summit. • Tracks legislation and policy that pertains to regional goals.
Expected Outcome	The Lake Tahoe Region benefits from state, federal, and local legislative and policy action. Funding is increased to programs that support Lake Tahoe's goals in the Regional Plan.

Government Affairs Positions and Organization

Devin Middlebrook serves as Government Affairs Manager.

Science and Data Work Plan

Science and Data Core Activities

The Science and Data Department supports the core functions of the agency and the region through data stewardship and the provision of tools and resources that connect decision-makers and the public with the information they need. The team supports projects across departments and external partners by helping integrate data-driven approaches from the outset, identifying opportunities for automation and innovation, and serving as a key technical resource for data systems, workflows, and infrastructure. The core activities described in the performance measures below are designed to ensure TRPA uses the best available science and information to carry out its responsibilities.

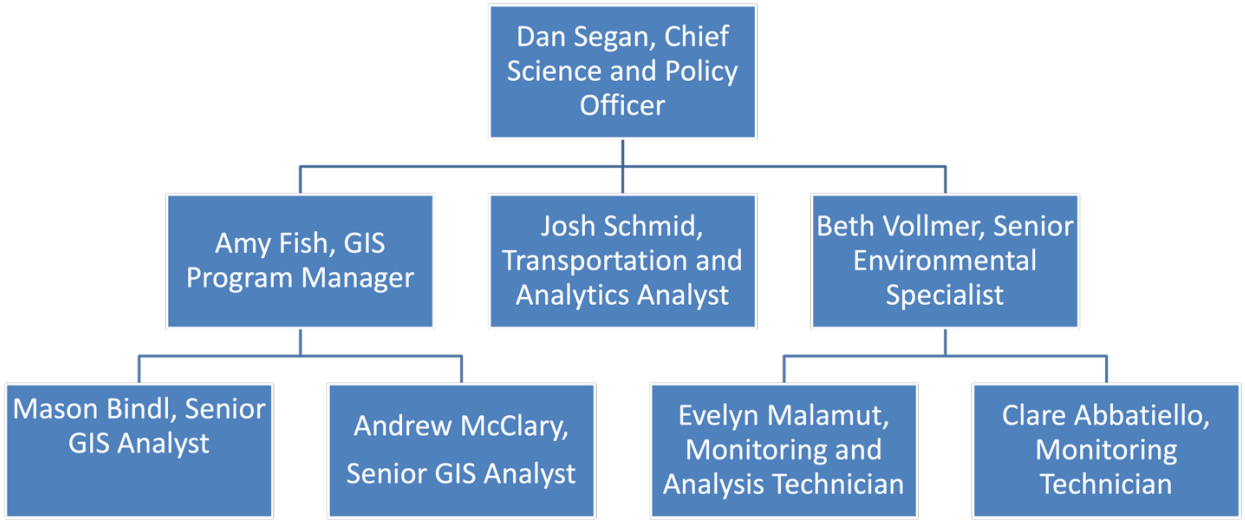
Science and Data Performance Measures

Department: Science and Data	
Inputs	6 FTE funded through general fund.
Regional Data Hub: Support agency reporting and produce data dashboards to summarize relevant information.	
Outputs	• Routine updating of public-facing datasets on LakeTahoeInfo.org, including the monitoring dashboard, climate resilience dashboard, threshold dashboard, and transportation tracker. • Monthly updates of the regional parcel database. • Internal data system monitoring.
Expected Outcome	• Improved transparency and accountability for TRPA. • Regional dashboard(s) that provide decision makers and stakeholders with key performance indicators for the agency, appropriate regional information from TRPA sources, U.S. Census Bureau data, and appropriate information from other sources. • Up-to-date and accurate information on LakeTahoeInfo.org and tahoeopendata.org ensures transparency and accountability.
Data Analysis and Support: Maintain websites, data visualizations, "self-help" applications, wrangles GIS and agency data, develops scripting and automation, performs QA/QC of data, updates GIS-related data, and manages TRPA's relational database management systems.	
Outputs	• TRPA GIS systems and databases updated and maintained at least quarterly with the latest available information, incorporating automation and scripting to streamline and enhance the updating process. • Support for permit intake and review process improvements. • Provide self-help systems and tools that enable staff, partners, and the public to access and download data, scripts, and other resources necessary to recreate analysis and products, as well as to create maps as needed.
Expected Outcome	• Improved education and awareness of the Tahoe boating community.

	• Improved access and utilization of regional data.
Transportation Data Support: Support the data needs of TRPA's Transportation Planning Program.	
Outputs	• Support Transportation Planning and environmental analysis, including primary data analysis, transportation data collection, and transportation modeling and forecasting. • Maintenance and updating of the Tahoe travel demand model and key inputs. • Revised transportation project impact assessment planning boundaries, which better reflect the incentives of the region. • Provide analysis of travel demand, volumes, VMT, travel patterns, visitation volumes, and congestion. • Completed resident, visitor, and commuter travel surveys.
Expected Outcome	• Faster and more consistent transportation impact assessment. • Improved understanding of travel patterns in Tahoe. • Accelerated implementation of the Regional Plan.
Science Coordination: Connect the science and management communities	
Outputs	• Coordination with the Tahoe Science Advisory Council and science partners and implementers.
Expected Outcome	• Agency decisions and policy informed by and grounded in science. • Science directed at informing key decisions and agency priorities.
Grant Support: Provide technical support for grant funded projects	
Outputs	• Support PROTECT grant by leading vulnerability assessment and producing web-based map tool for project prioritization. • Provide technical support for TSMO grant including obtaining and hosting data and producing mapping products. • Support Cultivating Community grant by responding to data requests and conducting additional technical analysis as required.
Expected Outcome	• Grant projects completed efficiently by leveraging existing data sources and institutional knowledge. • Interactive tools and maintained datasets that remain current, relevant, and accessible to TRPA staff.
Monitoring: Implement monitoring programs to support regional decision-making and assessment of environmental threshold indicators.	
Outputs	• Conduct field monitoring and data collection for stream environment zones (SEZ), stream health, wildlife, noise, air quality, and bike/pedestrian travel, and coordination with internal/external partners for the collection and analysis of other monitoring data. • Maintain monitoring contracts with outside/partner agencies.

	• Compile monitoring data from partners to ensure completeness of monitoring data. • Completed, effective, and accurate field monitoring data based on standard protocols to inform threshold evaluation stream surveys, SEZ condition assessments, noise monitoring, wildlife surveys, water quality, human health, air quality, bicycle and pedestrian counts.
Expected Outcome	• Data that enables assessment of status, trends, and program and policy effectiveness evaluation.
Threshold Update: Update threshold standards and performance measures.	
Outputs	• Work with the Tahoe Science Advisory Council and regional partners to modernize threshold standards, performance measures, and reporting.
Expected Outcome	• Updated recreation, biodiversity threshold standards by December 2027. • Review and update of threshold standards that could not be objectively evaluated in the 2023 threshold evaluation to promote more robust reporting in the 2027 threshold.

Science and Data Positions and Organization



Finance and Administration Work Plan

Finance and Administration Core Activities

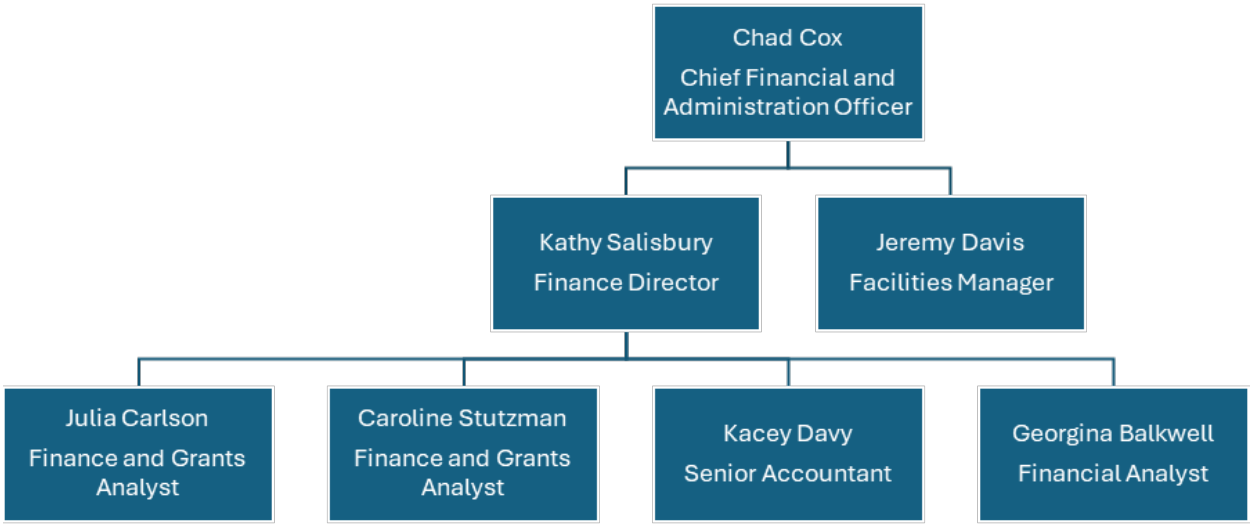
TRPA manages a $36.5 million budget to implement Fiscal Year 2026-2027 Annual Work Plan. Finance and Administration's core activities include budget preparation and management, grant management and reporting, compliance with regulatory requirements, and provision of facilities, fleet, and technology (communications, computing, and reproduction equipment) support. These activities are carried out with the core value of responsible fiscal management supporting the strategic initiatives and core activities across all departments.

Finance and Administration Performance Measures

<table>
<tr><td colspan="2">Department: Finance and Administration</td></tr>
<tr><td>Inputs</td><td>7 FTE funded by general fund and grants</td></tr>
<tr><td colspan="2">Partnership: The ability to coordinate and support internal and external partners is a critical function for the success of this work plan. The finance team’s core activities rely on partnerships across departments, which empowers each staff member to perform their role more effectively. Reliably delivering core services like accounts payable, payroll, and procurement services builds trust among stakeholders, strengthens partnerships, and supports successful achievement of work plan deliverables.</td></tr>
<tr><td>Outputs</td><td>• Develop budgets as a team to support the work plan and implement agency priorities.
• Maintain updated Finance Polices that meet all regulatory requirements.
• Proactively educate staff on how to follow policies while implementing department programs to remain in compliance with requirements from funding organizations while working efficiently.
• Prepare regular reports to inform program managers about financial status, compliance with their budgets, and finalizing projects.
• Pay employees accurately and timely 100% of the time (bi-weekly).
• Pay vendors accurately and timely 100% of the time (bi-weekly).
• Process contracts, purchase orders, and change notices quickly, efficiently, and in compliance with purchasing policies.</td></tr>
<tr><td>Expected Outcome</td><td>• Development of the annual TRPA budget and managing activities to live within budget.
• Conduct regular staff training in procurement and other needs.
• Governing Board approval of monthly financials.
• Employees paid every other Friday.
• Vendors paid every other Friday.</td></tr>
<tr><td colspan="2">Sustainability: A primary goal of TRPA’s financial support team is to maintain a strong reputation for financial integrity. TRPA submits accurate and timely reports to request reimbursement for grant expenditures and maintain financial stability. Staff actively identifies and pursues new funding opportunities to support TRPA’s mission. This work includes coordinating grant applications,</td></tr>
</table>

monitoring budgets, and planning for succession through cross-training to promote sustainable practices and leadership continuity.	
Outputs	• Submit accurate and timely reports requesting reimbursement of grant expenditures to reduce reimbursement lag and support sustainable cash flow. • Identify and apply for new funding opportunities to support TRPA's mission. • Coordinate applications, monitoring budgets, and planning for succession through cross-training to provide sustainable practices and leadership. • Approved indirect cost rate plan to maximize reimbursement of eligible expenses whenever possible.
Expected Outcome	• Submit all grant reports/invoices in a timely manner. • Support program managers with budgets and contract assistance when applying for new grants. • Receive approved Negotiated Indirect Cost Rate Agreement (NICRA).
Integrity and compliance: TRPA consistently applies policies to accommodate federal, state, and local grant regulations and ensure efficient use of public funds.	
Outputs	• The agency tracks all expenses and provides reports to stakeholders such as monthly financials, quarterly progress reports, and financial reporting including requests for grant reimbursements. • TRPA follows established internal control practices to prevent internal and external opportunities for fraud. Policies are modified as needed to improve implementation. • An external audit firm reviews all financial support activities annually to deliver financial statements that demonstrate the overall financial health and integrity of the agency.
Expected Outcome	• Receive unmodified audit opinion every year. • Pass all secondary audits (worker's comp, ICAP, et. al.)
Facilities, fleet, and technology	
Outputs	• Maintain the TRPA building, fleet, and technology to provide a safe and productive work and meeting environment. • Order sufficient supplies.
Expected Outcome	• Safe, habitable, and productive workspace, fleet, and equipment. • Facilities availability 100% except during emergencies. • Fleet and equipment availability 95% or better.

Finance and Administration Positions and Organization



Human Resources and Organizational Development Work Plan

Human Resources and Organizational Development Core Activities

TRPA relies on diverse and talented individuals and teams to support and implement TRPA's mission and various agency-wide strategic initiatives. The overall responsibility of Human Resources and Organizational Development (HROD) is to focus on the people and to ensure that the Agency continues to recruit and retain exceptional individuals who embrace the vision, mission, and core values of the organization. Human Resources and Organizational Development champions and reinforces a positive workplace culture by addressing the core activities in the following performance measures.

Human Resources and Organizational Development Performance Measures

Department: Human Resources and Organizational Development	
Inputs	2 FTE (HROD total) funded through general funding sources.
Employee Relations, Engagement, and Retention: To ensure a culture of collaboration and teamwork, where our shared beliefs, values, and priorities are reinforced through various communication channels and employees feel connected to each other and our common purpose. Currently, TRPA is fully staffed to manage the strategic priorities as approved by the Board. Our focus for the 2026-27 work plan will be to retain our current staff as well as provide engagement and connection opportunities to maintain positive employee morale.	
Outputs	• Promote and schedule regular staff outings, field trips, and get togethers to foster an environment of connectedness, inclusion and belonging. • Create and implement proposed changes based on staff recommendations from the Employee Satisfaction survey to assist with retention strategies. • Create a Wellness Initiative – see Comp and Benefits below.
Expected Outcome	• 95% satisfaction rating for new hire onboarding practices. • Minimum of 4 employee events per year. • <10% turnover rate.
Talent Recruitment & Selection: HROD is responsible for ensuring that the employees we recruit and hire, support our current team environment. Our goal is to employ intelligent and driven individuals who are motivated by a changing and challenging environment and whose values align with TRPA's core values of collaboration and partnership, while also appreciating the opportunity to develop beyond their current level.	
Outputs	• Depending on staffing needs, create enticing job brochures for advertisement, advertise on various applicable sites, review applications, schedule interviews, and make final candidate selection.
Expected Outcome	• Select qualified individuals who support and facilitate the agency's vision, mission and goals.

	• Final candidate selection and job offer completed within 120 days of initial job advertisement.
Learning & Development: Build leadership capability and capacity, while developing our most valuable resource in a challenging and changing environment, to ensure agency goals and initiatives continue to meet the needs of the region.	
Outputs	• Maintain a Leadership Academy that provides leadership and management training to staff annually. • Research and evaluate options for cross-departmental training based on skill assessment, staff interest, and department needs to create redundancy and knowledge transfer. • Conduct (12) monthly Learning Labs to facilitate lessons learned, critical thinking and continuous improvement. • Conduct (12) monthly All Staff meetings to promote understanding of the overall agency happenings. • Promote and support individuals' needs for continuing education credits. • Promote and support individuals' needs for learning through conferences, webinars, and other external education opportunities.
Expected Outcome	• Enhance knowledge, skills, and abilities as it applies to agency and people management. • Determine succession opportunities and plan possible career paths. • Create opportunities for cross-agency connection and in person interaction, communication, and knowledge sharing.
Compensation and Benefits: Ensure TRPA's compensation and benefits package meet our employees' needs while facilitating a competitive recruitment and retention plan.	
Outputs	• Encourage managers to tie performance to annual merit increases through the performance review process. • Utilize Star Awards for those staff that go above and beyond to show recognition and appreciation for their performance and dedication to the agency. • Create a Benefits and Wellness Committee to support implementation of a wellness initiative to facilitate both physical and mental health programs while supporting staff goals for an active and inclusive environment. • Continue to provide flexible work arrangements. • Annually review the health insurance package to ensure it provides access to quality health care practitioners and provides the most benefit for the cost. • Monthly benefit reconciliations to ensure correct enrollments and payroll deductions.

Expected Outcome	• Enhanced understanding and appreciation for performance metrics and how pay is implemented at the agency by 25%. • Provide recognition and reward for a job well done. • 20% improvement of staff retention, while creating a positive, healthy work environment.
Performance Management: To achieve organizational objectives and goals, the agency will measure, monitor, improve, and recognize overall performance on an ongoing basis and annually.	
Outputs	• Update agency position descriptions and incorporate physical/mental demands for each position. Meet with each department manager and/or program manager to ensure the position description is accurate and relevant. • Conduct annual performance reviews, tied to developmental goals, strategic initiatives, core activities, core competencies, and overall agency values.
Expected Outcome	• Establish regular formal feedback sessions while tying employee performance to annual merit increases. • Employee overall satisfaction with agency work plan and job duties at 90% or higher.
Operational: To update, streamline, and maintain operational efficiency of the HROD functions.	
Outputs	• Create and maintain an HR procedural manual that is both electronic and in paper form. • Update Employee Guidebook/Policy Manual with stand-alone policies and any updated legal requirements. • Continue with payroll maintenance, vendor and contract management. • Explore AI technology to help automate and improve HR processes. • Create a policy or guideline around use of AI.
Expected Outcome	• Consistent HR practices and procedures that are well documented and allow for easy succession opportunities if required. • Clarity on policies and procedures. • Efficiency and effectiveness in HR processes.

Human Resources and Organizational Development Positions and Organization

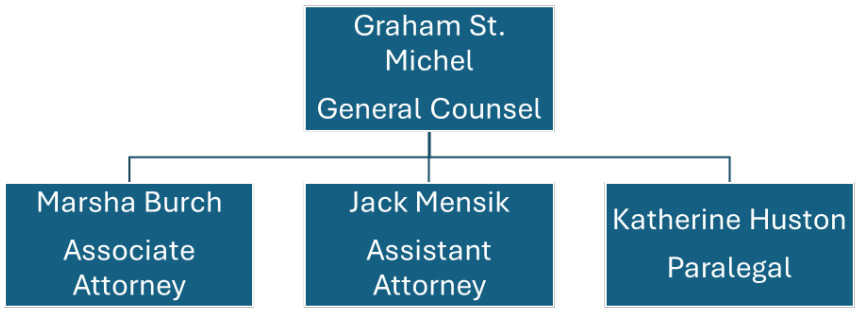
Legal Work Plan

Legal Core Activities

TRPA's Legal Team supports agency staff and the TRPA Governing Board, Advisory Planning Commission, and associated committees in achieving the mandates set out in the Tahoe Regional Planning Compact. TRPA is the nation's first environmental organization with land use authority crossing state lines and continues to be unique in the United States.

Legal Performance Measures

Department: Legal	
Inputs	3.8 FTE funded through general fund plus contract legal support.
Regional Plan Compliance Support: TRPA's General Counsel supports Agency staff in aligning work programs with the Goals & Policies of the Regional Plan and as required by the Tahoe Regional Planning Compact.	
Outputs	• Review of staff reports before publication and presentation to public bodies. • Coordination with staff and partners on strategic priorities, projects, plans, and priorities.
Expected Outcome	• Adherence of the Annual Work Plan with Regional Plan Goals & Policies and the Tahoe Regional Planning Compact.
Compliance and Enforcement: The legal team supports the Compliance program in pursuing remedies to resolve and abate any problems associated with Code violations including resolutions and, where necessary, litigation.	
Outputs	• Weekly meetings with the Code Compliance Program Manager to review identified violations of the TRPA Code of Ordinances. • Support of Code Compliance Program Manager in responding to violations, including cease and desist letters, settlement agreements, show cause hearings, and litigation where necessary.
Expected Outcome	• Improving education of and compliance with TRPA's Code of Ordinances.
Defense of Agency Decisions: The legal team advocates on behalf of Agency staff when final decisions of the Executive Director are challenged both in administrative appeals to the TRPA Governing Board and in civil litigation.	
Outputs	• Management of appeal files and deadlines. • Publication of staff reports for presentation before the TRPA Legal Committee and Governing Board. • Management of any resulting litigation including filing briefs, administrative records, and attending hearings.
Expected Outcome	• Continuation of TRPA's mission as mandated by the Tahoe Regional Planning Compact.

Maintaining Public Records: As a public agency, TRPA is required to maintain compliance with open meeting requirements. The legal team also responds to public records requests.	
Outputs	• Continuous review of Document Retention Policy to ensure ongoing compliance and best practices. • Timely and professional responses to requests for public records per TRPA Rules of Procedure.
Expected Outcome	• Continued adherence to open meeting requirements and Tahoe Regional Planning Compact mandates.
Contract Review: In coordination with contract counsel, TRPA legal team reviews financial contracts for legal integrity. (1 FTE funded through general fund.)	
Outputs	• Legal review and approval of all TRPA managed contracts. • Review current contract terms and benchmark among other public agencies to ensure best practices in contracting; update agency contract terms as necessary.
Expected Outcome	• Continued compliance with TRPA Finances Procurement policies.

Legal Positions and Organization