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STAFF REPORT

Date: July 19, 2023  
To: TRPA Governing Board  
From: TRPA Staff  
Subject: 2023-2024 Annual Work Plan Update

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Summary and Staff Recommendation:

Following the Governing Board strategic planning session in April and the May board discussion, the current Annual Work Plan is being delivered for Governing Board action. Staff will present the major components of the Annual Work Plan and will discuss recent organizational shifts following the leadership change at the Agency. Staff recommends approval of the attached Work Plan.

In order to approve the 2023-2024 TRPA Annual Work Plan, the Governing Board must make the following motion:

- 1) A motion to approve the 2023-2024 Agency Work Plan.

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

Contact Information:

For questions regarding this agenda item, please contact John Hester, Chief Operating Officer at [jhester@trpa.gov](mailto:jhester@trpa.gov) or Julie Regan, Executive Director at [jregan@trpa.gov](mailto:jregan@trpa.gov).

Attachment:

- A. 2023-2024 Annual Work Plan

Attachment A

2023-2024 Annual Work Plan



# ANNUAL WORK PLAN

TAHOE REGIONAL PLANNING AGENCY

FY 2023-2024



TRPA's work plan supports the overall basin partnership and the goals of the Lake Tahoe Regional Plan. The Dennis T. Machida Memorial Greenway, pictured here, is shown from above on bike-to-school day in June 2023. One of TRPA's key goals is to make Lake Tahoe more bikeable and walkable working in collaboration with partners. Photo courtesy of the California Tahoe Conservancy.



**TAHOE  
REGIONAL  
PLANNING  
AGENCY**

AGENDA ITEM NO. VII.B



# Acknowledgements

## Governing Board

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Cindy Gustafson, Chair  
Hayley Williamson, Vice Chair  
Francisco Aguilar  
Shelly Aldean  
Ashley Conrad-Saydah  
Jessica Diss  
Belinda Faustinos  
John Friedrich  
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## Tahoe Regional Planning Agency Executive Team

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John L. Marshall, General Counsel  
John B. Hester, Chief Operating Officer and Deputy Executive Director  
Kim Chevallier, Chief Partnerships Officer and Deputy Executive Director  
Dan Segan, Chief Science and Policy Advisor  
Chris Keillor, Chief Financial Officer  
Angela Atchley, Chief Human Resources and Organizational Development Officer  
Marja Ambler, Senior Executive Assistant and Clerk to the Governing Board

## Tahoe Regional Planning Agency Department Directors

Ken Kasman, Research and Analysis Department Director  
Wendy Jepson, Permitting and Compliance Department Director  
Kat McIntyre, Environmental Improvement Department Director  
Nick Haven, Transportation Improvement Department and Metropolitan Planning Organization Director  
Sarah Underhill, Communications Department Director

Updated July 2023

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# Executive Director Transmittal

Dear Tahoe Regional Planning Agency (TRPA) Governing Board Members and members of the public:

It is my pleasure to present the agency’s 2023-2024 Annual Work Plan. This guiding document represents strategic priorities endorsed by the Governing Board in May of this year that were developed in collaboration with the Governing Board, staff, and partner agencies.

The work plan provides a near-term framework for the advancement of environmental threshold goals to preserve, restore, and enhance Lake Tahoe’s irreplaceable environment while improving local communities. Elements of this plan are also a reflection of transitions and changes happening throughout the Tahoe Basin. As our local communities and the nation transition from the COVID-19 pandemic response, TRPA and many of our partner organizations are experiencing transitions in leadership, as well as new and returning board members.

You’ll notice the 2023-24 work plan also delineates how core activities connect to other mandates and funding sources. It shows how the agency is set to capitalize on synergy between funding sources and priorities, such as new California affordable housing grants that will augment the Tahoe Living strategic priority to expand workforce housing opportunities in the region. The work plan also presents an organizational structure that establishes complementary relationships between planning and implementation, mandates and collaboration, and operations and partnerships.

Looking back on a decade of measured progress flowing from the 2012 Lake Tahoe Regional Plan, the work plan is also part of an ongoing process to improve and coordinate performance agency wide. New performance measures, including those in this document, will be used in monthly and annual reports to ensure continued transparency and accountability.

This renewal of the agency’s work plan is coming at a critical time for the lake and our communities. The Lake Tahoe Region is experiencing the deepening impacts of climate change, greater wildfire risk, more extreme weather patterns, the growing threat of aquatic invasive species, and the widespread impacts of an affordable housing crisis. I believe in TRPA’s ability to cooperatively lead the basin forward to meet these challenges and look forward to implementing this work plan with your support.



Sincerely,

A handwritten signature in black ink that reads "Julie W. Regan". The signature is written in a cursive, flowing style.

Julie Regan, Executive Director

# Annual Work Plan Overview

TRPA operates in a highly dynamic and complex bi-state environment. Many factors influence TRPA's Compact-mandated and federally legislated roles in setting threshold standards; preparing and implementing the Regional Plan, Regional Transportation Plan/Sustainable Communities Strategy, Water Quality Management Plan, and Code of Ordinances; and implementing projects and programs. These include:

1. Internal factors that can be addressed directly within the Basin (e.g., the amount and type of development); and
2. External factors that must be recognized and can only be addressed on a limited basis (e.g., the size of the population outside the Basin and their desire for recreation, climate change, etc.).

This Annual Work Plan addresses both types of factors through the three strategic priorities identified by the TRPA Governing Board at their April 2023 workshop and May 2023 board meeting.

- The **Tahoe Living** strategic priority specifies how we can work with local governments to create *Complete Communities* that provide housing for all, an appropriate mix of uses to support vibrant, walkable, transit-friendly neighborhoods, and the necessary infrastructure to protect our unique and precious environment.
- The **Keeping Tahoe Moving** strategic priority addresses the transportation system for *Complete Communities* and for the millions from outside the Basin who visit the Lake Tahoe Region annually.
- The **Restoration and Resiliency** strategic priority continues and accelerates environmental and transportation improvement programs to restore our environment and better prepare the region for climate resiliency.

The remainder of this overview section provides a summary of the Bi-State Compact mandates, the Federal and State transportation planning and water quality management planning mandates, and the role of this Annual Work Plan. The sections that follow describe each strategic priority, TRPA's organizational structure, operations departments and programs, partnership departments and programs, and the finance and administration, human resources and organizational development, and legal support functions.

## Bi-State Compact Mandates

As illustrated in the figure below, the Bi-State Compact that established TRPA requires the Governing Board to (1) adopt Threshold Standards and (2) a Regional Plan and Code to achieve and maintain the Threshold Standards it has adopted. The transportation planning mandate in the Compact is also addressed through the federal and state transportation planning mandates discussed below.



The Bi-State Compact also mandates implementation of the Regional Plan through adoption and administration of ordinances, rules, and regulations, as well as the inclusion of projects, proposals, and time schedules for implementation. Thus, like many federal, state, and local government plans, the Lake Tahoe Regional Plan is implemented through both (3) regulatory actions such as development and redevelopment permitting and compliance and through (4) projects and programs that are funded predominantly by the public through various implementation partners with significant private sector participation (i.e., the Environmental Improvement Program).

## Federal and State Transportation Planning Mandates

Federal law established the Tahoe Regional Planning Agency Governing Board, with the addition of a representative from the USDA Forest Service, as the Metropolitan Planning Organization (MPO) Governing Board for the Lake Tahoe Region, thus making it responsible for the regional transportation plan, transportation improvement program, and federal transportation grants administration. In recognition of the significant visitor population in the Lake Tahoe Region, the U.S. Congress also designated the Region as a large MPO. This designation has increased both the level of federal funding and MPO responsibilities.

California law requires all MPOs to prepare a sustainable community strategy (SCS) along with the regional transportation plan (i.e., the RTP/SCS). California law also designates MPOs as the Regional Transportation Planning Agency (RTPA) for their respective areas of jurisdiction in California, increasing funding to the region (e.g., funding for transit agencies like Tahoe Transportation District and Placer County to implement the RTP/SCS and associated transit plans). TRPA effectively addresses the dual Compact and federal/state transportation planning mandates through preparation and update of the RTP/SCS. Per California state law, the SCS must also show that the Region has the capacity and the zoning in place to address regional affordable housing needs. TRPA's unique land use planning and permitting authority also allows it to holistically address the relationship between land use (the source of the demand for transportation) and transportation (the system to meet the demand).

## Water Quality Management Planning Mandate

To protect and enhance the unique environment of the Lake Tahoe Basin, the California and Nevada Governors, with approval by the US Environmental Protection Agency (US EPA), designated TRPA as the areawide planning agency for the Tahoe Region under Section 208 of the Clean Water Act. In this role, TRPA is responsible for the Lake Tahoe Water Quality Management Plan. The Lake Tahoe Water Quality Management Plan (also known as the 208 Plan or WQMP) is a framework that sets forth the components of the water quality management system in the Lake Tahoe Region, the desired water



quality outcomes for the Tahoe Basin, and the mechanisms adopted by all the relevant entities to achieve and maintain those outcomes.

The WQMP complements and supports both States and local jurisdictions with implementation of the 2011 US EPA approved Lake Tahoe Total Maximum Daily Load (TMDL) to restore Lake Tahoe’s water clarity. It is organized to reflect the water quality management plan elements required by regulations at 40 C.F.R. Section 130.6, which implements Sections 208 and 303(e) of the Clean Water Act.

## Role of the Annual Work Plan

This Annual Work Plan includes a description of the strategic priorities in the next section of this document, as well as the core activities which are assigned to the Operations and Partnerships departments, programs, and their staff members as described in later sections of this document. The Annual Work Plan is, in part, implemented through the Annual Budget which allocates financial resources to carry out the annual program of tasks and activities. It is also implemented through the Finance and Administration, Human Resources and Organizational Development, and Legal support functions in the agency which are included in final sections of this document.



# TRPA Strategic Priorities

## Tahoe Living

### Strategic Priority Description

This strategic priority implements the housing and community revitalization goals of the Regional Plan. Specifically, it will develop region-wide strategies that most effectively deliver the needed housing and walkable, compact development identified in the Regional Plan, Regional Transportation Plan/Sustainable Communities Strategy, and local housing needs assessments. Further, additional community revitalization strategies identified through other initiatives or in the day-to-day administration of the Regional Plan will be addressed as part of the initiative (e.g., Town Center redevelopment, mixed-use requirements, etc.). Working closely with the Tahoe Living Housing and Community Revitalization Working Group (TLWG), TRPA will focus on the following activities in Fiscal Year 2023-2024:

- Update TRPA **Development Standards** including density, height, and coverage to encourage deed-restricted multi-unit, compact residential development in the vicinity of town centers and walkable neighborhoods. This *Complete Communities* approach will identify specific standards for residential and mixed-use development in town centers and nearby neighborhoods to encourage smaller affordable units, concentrate growth in walkable areas with year-round pedestrian infrastructure, provide the necessary stormwater systems where there is increased impervious coverage, and reduce the regional development footprint and greenhouse emissions.



*Complete Communities*

- Launch an **Equity and Climate Assessment** of key TRPA policies such as the growth management system, conversion and transfer of development rights, mitigation fees, and project review policies. This assessment will inform the update of the region’s land use and growth management system to ensure that social and racial equity and climate preparedness are integrated into underlying policies. Outcomes could include but are not limited to ensuring that the incentives and disincentives surrounding the use of remaining, limited pools of development rights align with achieving regional workforce housing goals, and that mitigation requirements consider changing needs such as the impact of luxury development on

limited development sites. Code updates associated with this task are anticipated to be developed over the next three years.

- Complete a **pre-application environmental review for infill multi-family development** that contributes to achieving the regional housing need and to achieving and maintaining environmental thresholds. The pre-application environmental review is anticipated to be completed in fiscal year 2025.
- Develop and begin use of a **Community Engagement and Capacity Building Plan** to support broad and in-depth engagement of the community from conception of policy changes to implementation. The Community Engagement and Capacity Building Plan will both build capacity in local communities as well as within regional agencies to build trust and improve two-way communication. This will include incorporating training opportunities for members of disadvantaged communities, agency staff, decision-makers, and other community groups to support mutual relationships between these groups and empower regional agencies and local communities to build and advance their knowledge. This will also include development of mapping and visualization tools to support community engagement, and other community engagement activities and templates.
- **Establish and report data** that can be used to measure progress toward regional housing goals and help the TLWG make recommendations and the Governing Board make decisions related to policies. Updates to housing data will be included in the online Climate Resilience Dashboard ([www.laketahoeinfo.org](http://www.laketahoeinfo.org)).
- **Develop updated recommendations** for TRPA Governing Board approval. Recommendations may include TRPA policy changes and/or recommendations for further partnering on collaborative strategies. The table below shows the updated TLWG priority actions based on input received in 2022 and 2023.

Timeframe	Action
<b>Near Term</b>	Accessory dwelling units (completed)
	Density for Tourist conversion to Residential (completed)
<b>Medium Term</b>	Town Center, Town Center vicinity, and Mixed Use and Residential density, height, and coverage development standards for deed-restricted multi-family and accessory dwelling units.
<b>Long Term</b>	Small homes
	Commercial conversion to residential
	Public lands
	Scaling development rights to include equity and climate update of TRPA programs
	Permitting and mitigation fees to include equity and climate update of TRPA programs

## Strategic Priority Process

The strategic priority activities and respective processes for recommendation and approval are summarized in the table below. Any new performance metrics that may be identified will be integrated into updated performance measures and reports.

Strategic Priority Activity	Recommendation and Approval Process			
	Tahoe Living Working Group (TLWG)	TRPA Advisory Planning Committee (APC)	Regional Plan Implementation Committee (RPIC)	TRPA Governing Board (GB)
Development standards code amendments	R	R	R	A
Pre-application environmental review for Multi-Family	Co	Ce		A
Development rights and scaling	R	R	R	A
Community Engagement and Capacity Building Plan	Co	Co		Co
Area plans development and amendments		R	R	A

Notes: R = recommendation, Ce = certification, Co = consultation, I = informational, and A = approval

## FY 2023/20243 Strategic Priority Activities

During the next fiscal year, the tasks listed below are anticipated to be completed. They are also referenced in the responsible department performance measures tables. The target dates are tentative, subject to additional timing recommendations by the Working Group.

Task	Recommendation & Approval Bodies	Target Date
Development standards code amendments	Advisory Planning Commission (recommendation)	September 2023
	Regional Plan Implementation Committee (recommendation)	October/November 2023
	Governing Board (approval)	December 2023

## Keeping Tahoe Moving

### Strategic Priority Description

This strategic priority includes the following transportation planning and implementation activities:

- **Sustainable Funding** activities will build on the momentum of the recent Bi-State Consultation on Transportation and focus on securing new transportation funding across multiple sectors utilizing the “7-7-7” shared funding strategy. This work will involve increasing the success of new funding

requests and programs through aligned priorities and active support across the federal, state, and local levels, as well as the private sector. This initiative will continue to investigate new sustainable funding sources with partners and bring forward research and recommendations to TRPA committees and the Governing Board as appropriate.

- The **Vision Zero Safety Strategy** aims to eliminate all traffic fatalities and severe injuries. Underlying the Vision Zero strategy is a systemic approach to achieve a safe transportation system.
- The **Active Transportation Plan update** will include a range of bicycle and pedestrian transportation improvements designed to support residents and visitors who may be interested in walking, biking, or rolling as a viable mode of transportation. This also supports the *Complete Communities* concept. The plan will incorporate natural surface trails ([Tahoe Regional Trails Plan](#)), related trailhead and transportation needs, coordinate these new mobility options, and update complete streets policy recommendations.
- The **Public Participation Plan** update will further outreach as outlined in the recent Transportation Equity Study and it is an important requirement of TRPA role as the MPO. TRPA has developed specific policies and procedures for consulting partners and engaging the public through the existing *Public Participation Plan (PPP)* (<https://www.trpa.gov/wp-content/uploads/documents/archive/2/2019-Public-Participation-Plan-FINAL.pdf>). The PPP emphasizes coordination with underserved and underrepresented groups and the utilization of both new technology and conventional in-person communication to maximize public participation and engagement. It will also broadly inform agency-wide public outreach efforts.
- **Destination Stewardship Plan Implementation** will include continuing collaboration on the significant and growing impact of recreational users throughout the greater Lake Tahoe region. This will also involve use of new data and models (i.e., “big data”) to better understand total visitation and travel patterns which will support destination stewardship implementation efforts and provide valuable information for updating the Regional Transportation Plan/Sustainable Communities Strategy (RTP/SCS).
- **Corridor Plans** will complement the next RTP/SCS update and destination stewardship planning. Active corridor planning projects include the SR 28 Corridor Management Plan and implementation of the SR 89 Recreation Corridor Plan. TRPA will continue working with partner agencies to complete the next phases of planning and environmental analysis for the Cascade to Meeks Trail.
- The scope of the **2025 RTP/SCS Update** will be determined partly in response to the first Transportation Performance Report, adaptive management recommendations, and *Complete Communities* concepts. The report will evaluate vehicle miles traveled (VMT) reduction targets. TRPA is also providing resources to employers through the Commute Tahoe program, encouraging employees to bike, walk, and carpool to work. This will include collection of employee travel pattern data which will be used for transit service planning, as well as for VMT and travel demand analyses for the 2025 RTP/SCS.
- **Accelerating RTP Implementation** will be achieved through administration of the regional grants program, preparation of updated of transportation improvement programs, supporting the Tahoe Transportation Implementation Committee, and related activities with partners such as the Tahoe Transportation District and other implementers.



## Strategic Priority Process

The strategic priority activities and respective processes for recommendation and approval are summarized in the table below. In addition, destination stewardship planning will eventually include updating recreation thresholds, and technical improvements will also be made to transportation monitoring and performance measures in an adaptive management framework to support the new VMT standard.

Strategic Priority Activity	Recommendation and Approval Process				
	Transportation Performance Technical Advisory Committee (TPTAC)	Tahoe Transportation Implementation Committee (TTIC)	Environmental Improvement, Transportation and Public Outreach (EITPO) Committee	Tahoe Transportation Commission (TTC)	TRPA/TMPO Governing Board (GB)
Sustainable funding <sup>1</sup>		I	I	I	I
Vision Zero Safety Strategy <sup>2</sup>		E	E		E
Active Transportation Plan update <sup>2</sup>		E	R		A
Public Participation Plan <sup>2</sup>			R	O	A
Destination Stewardship Plan Implementation <sup>2,3</sup>					E
Corridor Plans <sup>1,2</sup>		E	E, R <sup>4</sup>	O	A
2025 RTP/SCS Update <sup>2</sup>	E	E	R		A
Accelerating RTP Implementation <sup>1</sup>		E	R	O	A

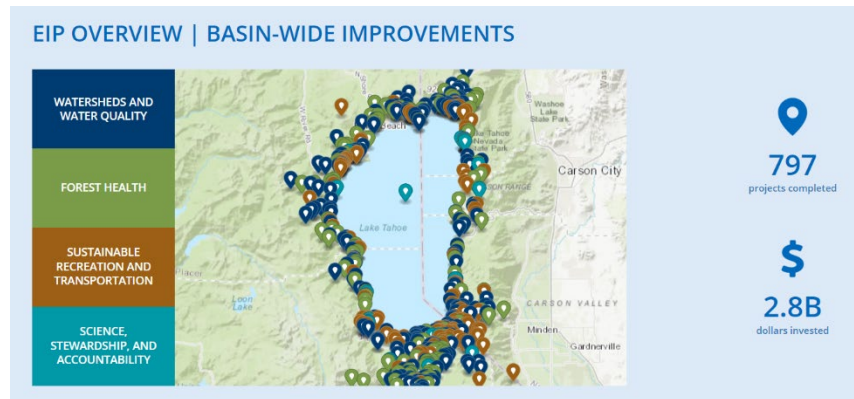
Notes: A = approval, E = endorsement, I = informational, O = optional endorsement, R = recommendation

1. Related information is included in the Transportation Improvement Department section of this document.
2. Related information is included in the Regional Planning Department section of this document.
3. Related information is included in the Partnerships section of the document.
4. Depends on what agency is the lead on the specific corridor plan.

# Restoration and Resiliency

## Strategic Priority Description

The Environmental Improvement Program (EIP) has a proven track record of success over 27 years. This bi-state, cross-boundary restoration partnership has implemented nearly 800 projects to improve the environmental and economic health of the Tahoe Basin.



To continue the program’s success and to keep pace with new threats, partners must increase the pace and scale of implementation of the EIP. This priority provides a multi-pronged approach to accelerate program implementation to build resilience to climate change and achieve environmental thresholds.

This strategic priority includes the following activities:

- **Cutting the Green Tape:** EI Department staff will continue collaborating with partner agencies to identify permitting efficiencies, improve interagency coordination, and propose process or regulatory changes for permitting environmentally beneficial projects. Staff will convene and lead a multi-agency Cutting the Green Tape Working Group and will develop a Roadmap to Restoration that will outline the permitting processes associated with EIP projects for easy reference and transparency amongst all partners. A priority list of large, multi-agency projects will be developed. Additionally, TRPA staff will facilitate a Cutting the Green Tape Workshop with state-wide reps from the California Department of Fish and Wildlife and the California State Water Quality Control Board.
- **EIP Funding Efficiencies and Capacity Building:** TRPA staff will work with the USDA Forest Service to expand the distribution of federal Lake Tahoe Restoration Act (LTRA) funds by executing agreements with non-federal partners to deliver EIP projects. This process will include financial and reporting training for all participants. Additionally, TRPA staff will streamline funding allocations to EIP partner agencies and address critical requirements including TYC surveys and EIP permitting. Lastly, staff will continue to pursue long-term sustainable funding for underfunded EIP focus areas such as sustainable recreation, transportation, and science and stewardship.
- **Increased Engagement with Private Sector in EIP:** TRPA staff will establish new and stronger relationships with new EIP partners such as ski resorts, hotels, refuse centers, and private parcel owners in neighborhoods. In conjunction with the Permitting and Compliance Department, staff will review private development projects to determine if there are possibilities to mitigate

impacts, incorporate community benefits into projects, and to secure additional private funding for the EIP. Also, staff will update the TRPA Initial Environmental Checklist to ensure EIP program areas and priorities are considered (e.g., the checklist will be updated to ensure projects do not promote the spread or increase in invasive species infestations).

- **Environmental Improvement Program Performance Measures Update:** EIP performance measures are integral to monitoring and assessing success as it relates to EIP implementation. Staff, in conjunction with EIP working groups, will update Aquatic Invasive Species, Watersheds and Water Quality, and Forest Health performance measures to ensure work accomplished is tied to long-term goals. These updated performance measures will be provided to the Tahoe Interagency Executive Steering Committee (TIE-SC) for their consideration in updating TRPA threshold standards.
- **Incorporation of Climate Resilience into TRPA Priorities:** TRPA staff will incorporate climate resilience through a new climate resilience dashboard and implementation of the Tahoe Climate Resilience Action Strategy.
- **Engagement in California and National Landscape Stewardship Networks:** TRPA staff will continue to participate in networks of similar landscape-scale stewardship collaboratives to increase shared learning and problem-solving with other practitioners.

#### FY 2023-2024 Strategic Priority Activities

During the next fiscal year, the tasks listed below are anticipated to be completed.

Deliverable	Recommendation and/or Collaboration Body(ies)	Target Date	Approval Body	Target Date
Develop a Roadmap to Restoration for EIP Projects.	TIE SC, EIP Coordinating Committee	3.31.24	N.A.	N.A.
Execute LTRA Funding Agreements between TRPA and non-federal implementors.	TIE SC, EIP Coordinating Committee, EIP Working Groups	10.30.23	N.A.	N.A.
Streamline internal contracting with agency partners.	TRPA Finance staff, Operations Committee	6.30.24	N.A.	N.A.
Review opportunities to connect private development projects permitted by the Permitting and Compliance Department to the EIP, including updating the IEC Checklist.	N.A.	6.30.24	N.A.	N.A.
Complete AIS, Watersheds and Water Quality, and Forest Health EIP performance measure update recommendations.	EIP Working Groups TIE Steering Committee	12.31.23	N.A.	N.A.
Complete EIP projects climate resilience dashboard.	N.A.	6.30.24	N.A.	N.A.

# TRPA Organization

An organization is much more than the work it does and its formal organizational structure. An organization is reflected by its culture which is defined by its shared values and beliefs.

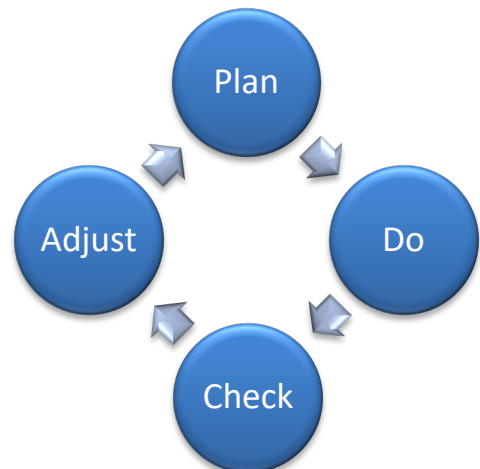
## Organizational Culture

The TRPA organizational culture can be described in many ways and in much greater detail, but the following characteristics summarize key shared values and beliefs the organization strives to embody.

- **Mission Driven** – Lake Tahoe is truly a national and international treasure. Members of the TRPA organization have a strong and deep commitment to restoring and enhancing the environment of Lake Tahoe, to improving the communities that surround it, and to improving the interactions people have with the Lake and its communities.
- **Continuous Improvement** – TRPA recognizes that change is constant and to remain effective it must constantly change. TRPA understands this requires continuing to question how it operates, searching for and embracing new and better approaches, and evaluating the outcomes from the changes it makes to identify new opportunities for improvement.
- **Collaboration and Partnership** – Today, more than ever in TRPAs history, the challenges we face as a region (e.g., climate change) are complex and require collaboration with partners outside the geographic boundaries of the Tahoe Region and beyond the authority of any single entity. TRPA acknowledges and embraces collaboration as essential to address the complex, systemic issues we face.
- **Committed to Diversity, Equity, and Inclusion** – TRPA works at the nexus of environmental and social issues in the Lake Tahoe Basin. TRPA is committed to institutionalizing diversity, equity, and inclusion principles through a thoughtful, ongoing process, and to addressing social justice issues through its work in the Region.

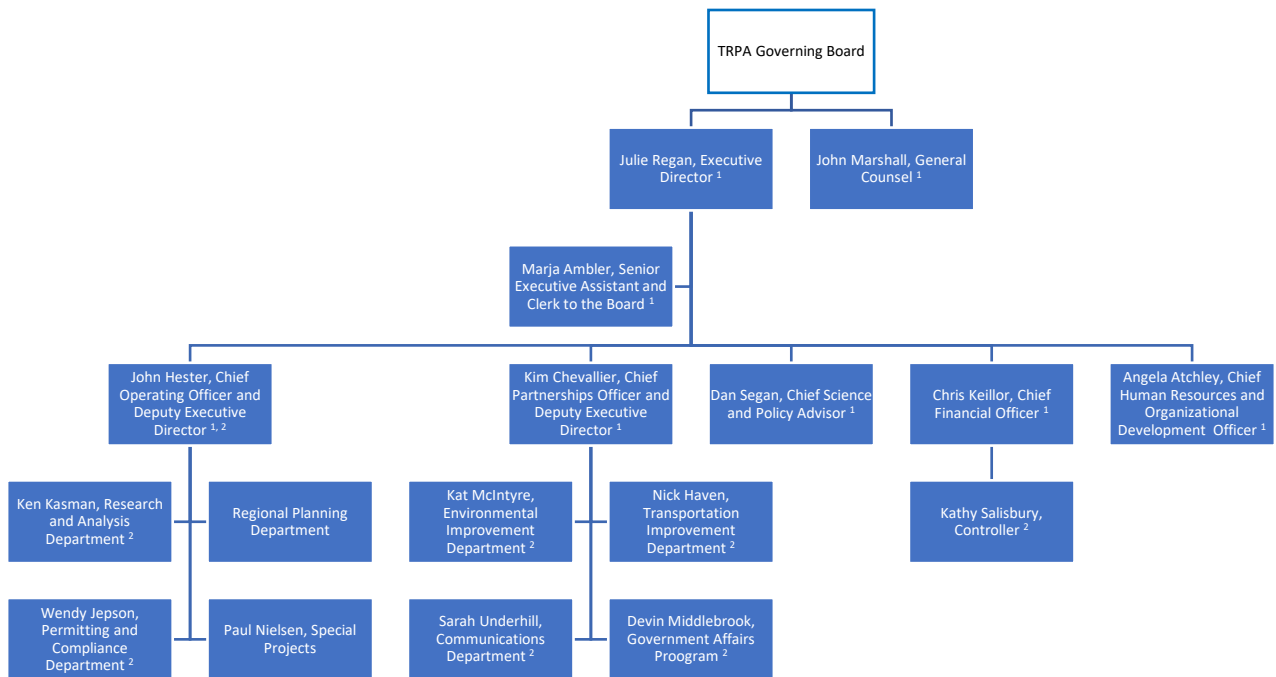
## Organizational Structure

Based on its organizational culture and the strategic priorities and core activities for which it is responsible, TRPA has embraced an adaptive management or continuous improvement “plan-do-check-adjust” model for its organizational structure. The TRPA departments and programs are organized to reflect this adaptive management model. The Research and Analysis Department, in coordination with the Chief Science and Policy Advisor, is responsible for setting threshold standards that essentially act as the goals or desired outcomes for the “plan” function, and for measuring actual outcomes (i.e., the “check”



function) to identify when it is necessary to “adjust.” The Regional Planning Department represents the “adjust” and “plan” functions. The Permitting and Compliance Department and the Environmental Improvement Department both perform the “do” function. TRPA uses this same concept on an ongoing basis to administratively “adjust” the day-to-day operations of the Agency, and on a longer-term basis for the Governing Board to “adjust” the focus of the agency through the Annual Work Plan, Annual Budget, and multi-year strategic planning. This is also the same concept underlying the ongoing threshold evaluations and regional planning process.

The formal organization chart below illustrates the application of the adaptive management model. The operations functions include those mandated for TRPA by the Bi-State Compact and as the designated Metropolitan Planning Organization and Water Quality Management Planning Agency. The partnerships functions include those conducted primarily through collaboration with external partners and that are necessary for effective communications and relationships with the public and other TRPA stakeholders.



Notes:

1. Executive Team members are shown with a superscript number one (¹). Operations Group members are shown with a superscript number two (²).



# Executive Work Plan



*Executive Director, General Counsel, Chief Operating Officer, Chief Partnerships Officer, Chief Science and Policy Advisor, Chief Financial Officer, Chief Human Resources & Organizational Development Officer, and Senior Executive Assistant/Clerk of the Board.*

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. The Chief Science and Policy Advisor is responsible for coordinating with the Bi-State Tahoe Science Advisory Council and ensuring that appropriate scientific rigor is applied in all TRPA policy-making activities including the updating the threshold standards, Regional Plan, Regional Transportation Plan/Sustainable Communities Strategy, Water Quality Management Plan, Code of Ordinances, Environmental Improvement Program, and related activities.

### Core Activities

- **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 regular meetings like the monthly meeting with the League to Save Lake Tahoe executive staff.
- **Strategic Planning** – This includes preparing for and conducting an annual Board strategic planning session. At that session the five-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), and the 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.).
- **Science and Policy Coordination and Advice** – This work includes overseeing the update and periodic reporting on the Bi-State Compact mandated threshold standards including related amendments to the Regional Plan and Code of Ordinances. This also includes oversight of select agency monitoring and reporting programs conducted by staff and through consultants. Participates with staff in the development and update of performance measures used to evaluate policies and programs. Acts as agency Liaison with the Tahoe Science Advisory Council.
- **Legal Matters** – TRPA’s General Counsel and the legal team support Agency staff in aligning work programs with the Goals & Policies of the Regional Plan and as required by the Tahoe Regional Planning Compact.

**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.

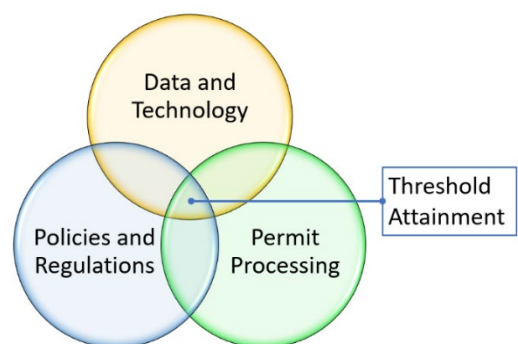
## Performance Measures

Measure	2023-2024 Target
Conduct an annual strategic planning retreat for the Governing Board to review and update as necessary, the agency strategic objectives, strategic priorities, and core activities.	3.31.24
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 priority setting retreat.	5.1.24
Prepare an Annual Budget to meet the requirements for funding organizations and that reflects the Annual Work Plan.	7.1.24

## Operations Work Plan

Operations is primarily focused on and responsible for the mandated planning and related functions specified in the Bi-State Compact, and the Metropolitan Planning Organization and Water Quality Management Planning Agency designation mandates. It works with and is complemented by the Partnerships departments and programs which are primarily focused on implementation and related functions. Operations departments include Research and Analysis, Regional Planning, and Permitting and Compliance. The Special Projects Manager is assigned to key projects throughout the Agency as needed and funded.

The synergy between the departments and their functions is depicted in the adjacent graphic. Research and Analysis supports Regional Planning in developing and updating policies and regulations by providing data and technology (e.g., Geographic Information System maps and analyses, transportation modeling). Similarly, the Permitting and Compliance Department utilizes information and technology (e.g., Lake Tahoe Info parcel tracker, permit tracking software) provided by the Research and Analysis Department for permit processing. In return, both the Permitting and Compliance Department and the Regional



Planning Department provide updated data to the Research and Analysis Department for measuring and reporting progress on threshold standards and other performance measures. The Research and Analysis Department has the same relationship with the Partnerships departments and programs (e.g., Environmental Improvement Department Lake Tahoe Info EIP project tracker). The Agency is striving to make the same information (e.g., Lake Tahoe Info data, etc.) available to the public online to clearly link to the Regional Plan policies and threshold standards and to ensure transparency.

# Research and Analysis Department

The **Research and Analysis Department** supports the core functions of the agency, monitors environmental conditions, builds TRPA’s systems and platforms, creates and



*Research and Analysis Department Staff.*

maintains agency data, and analyzes information needed for policy development and decision making.

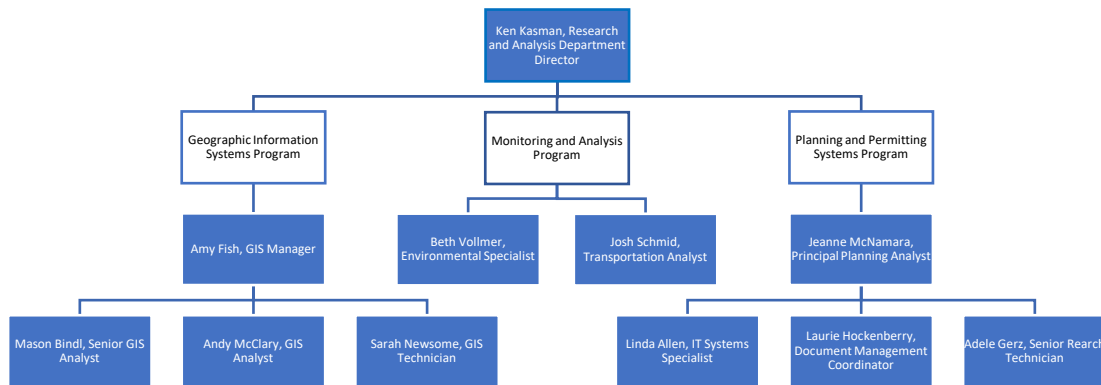
<b>Department:</b> Research and Analysis - 11 FTE funded through general fund and special grant from State of Nevada (digitization project).	
<b>Regional Data Hub:</b> Support agency reporting and produce data dashboards to summarize relevant information.	
Expected Outcome	<ul style="list-style-type: none"> <li>• Improved transparency and accountability for TRPA</li> <li>• Timely and relevant reporting: annual and monthly reports produced on schedule.</li> <li>• 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.</li> </ul>
<b>GIS and Database Management and Analysis:</b> R&A provides GIS analyses, data visualizations, and “self-help” applications for internal and external customers. The department maintains GIS databases, performs QA/QC of data, updates GIS-related data, and manages TRPA’s relational database management systems.	
Expected Outcome	<ul style="list-style-type: none"> <li>• Self-help systems and tools that enable staff, partners, and the public to access data and create maps as needed.</li> <li>• TRPA GIS systems and databases updated and maintained at least quarterly with the latest available information.</li> <li>• Tahoe Boating App updated annually to ensure accurate information for the public.</li> <li>• GIS maps and data updates for the 2023 Threshold Evaluation</li> </ul>
<b>LakeTahoeInfo.org development and maintenance:</b> Maintain and update the LakeTahoeInfo.org platform.	
Outputs	<ul style="list-style-type: none"> <li>• Continue development of the LakeTahoeInfo.org platform, lead continued improvements to the EIP Project Tracker, Parcel Tracker and other LakeTahoeInfo.org tools including language translation.</li> </ul>

	<ul style="list-style-type: none"> <li>• Maintain all Watersheds and Water Quality Program related systems, and support reporting requests.</li> <li>• Prepare the Threshold Dashboard on Lake Tahoe Info for the upcoming 2023 Threshold Evaluation.</li> <li>• Integrate local jurisdiction permit history and project approval data into the Parcel Tracker on LakeTahoeInfo.org.</li> <li>• Support the new climate resilience dashboard updates to the Sustainability Dashboard.</li> <li>• Support the mooring registration system and ongoing maintenance.</li> </ul>
Expected Outcome	<ul style="list-style-type: none"> <li>• 2023 Threshold Evaluation Report that provides relevant and accurate information to evaluate the effectiveness of the Regional Plan and recommendations for plan/policy changes.</li> <li>• LakeTahoeInfo.org maintained including accurate and relevant information to ensure transparency and accountability.</li> <li>• Threshold Dashboard prepared to support the 2023 Threshold Evaluation Report.</li> </ul>
<b>TRPA File Digitization:</b> Lead the conversion project for legacy TRPA records to create digital documents and digitize stored information for inclusion in GIS, databases, and LT Info records.	
Outputs	<ul style="list-style-type: none"> <li>• 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 LT Info records.</li> <li>• Enter data from newly issued permits into the Parcel Tracker on LakeTahoeInfo.org</li> </ul>
Expected Outcome	<ul style="list-style-type: none"> <li>• Estimated 20,000 TRPA records scanned by contractor, data entry for estimated 20,000 records into TRPA databases.</li> <li>• Trips and VMT from visiting TRPA offices for file requests reduced as additional files are made available electronically.</li> <li>• Data entered through permit outtake (audit, scan, and data entry into Parcel Tracker) for all acknowledged permits issued by Permitting and Compliance and all completed projects following security return within 60 business days of TRPA action.</li> </ul>
<b>Transportation Data Support:</b> Support the data needs of TRPA’s transportation planning program.	
Outputs	<ul style="list-style-type: none"> <li>• Support transportation planning and environmental analysis, including primary data analysis, transportation data collection, and transportation modeling and forecasting.</li> </ul>
Expected Outcome	<ul style="list-style-type: none"> <li>• Deliver the first transportation measures report, required by the VMT threshold update, by the end of calendar year 2023.</li> <li>• Collect and organize base year data and develop forecast assumptions for the upcoming 2025 Regional Transportation Plan.</li> <li>• Provide analysis of travel demand, use and visitation patterns, and other research questions using new data from the Replica/Big Data tools.</li> </ul>
<b>Field Monitoring:</b> Conduct field monitoring of environmental threshold indicators.	
Outputs	<ul style="list-style-type: none"> <li>• Field monitoring data collection for 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.</li> <li>• Administration of monitoring contracts with outside/partner agencies.</li> </ul>



	<ul style="list-style-type: none"> <li>Data and analyses, and assistance with indicator reporting and editing of the 2023 Threshold Evaluation report.</li> </ul>
Expected Outcome	<ul style="list-style-type: none"> <li>Field monitoring that supports data needs to evaluate effectiveness of EIP projects and aids with future project prioritization.</li> <li>Completed, effective, and accurate field monitoring data at identified sites based on standard protocols to inform threshold evaluation stream surveys, SEZ condition assessments, noise monitoring, wildlife surveys, air quality analyses and site maintenance, and bicycle and pedestrian counts.</li> </ul>

### Department Organization and Positions



### Regional Planning Department



Regional Planning Department Staff.

The Regional Planning Department includes two programs: **Housing and Community Revitalization**, and **Transportation Planning**. It is the lead for two of the three strategic priorities: **Tahoe Living** and **Keeping Tahoe Moving**.

The **Housing and Community Revitalization Program** is for responsible 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; support for local government 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. The **Transportation Planning Program** is responsible for most components of the **Keeping Tahoe Moving** strategic priority as well as **core activities** that include integrated, intermodal regional and corridor planning; coordinated

project tracking and financial management; transportation system performance analysis and tracking; and MPO Transportation Program administration and outreach.

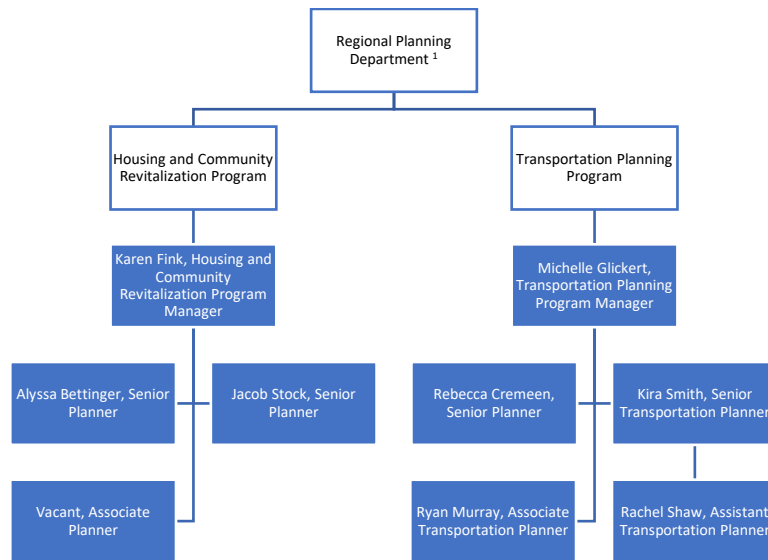
### Department Organization and Positions

<b>Department:</b> Regional Planning - 10 FTE (program total) funded by general fund and grant (REAP), MPO Planning Grant & LTRA – USFS Agreement	
<b>Tahoe Living Housing Strategic Priority</b>	
The Tahoe Living Housing and Community Revitalization Strategic Priority implements the Regional Plan vision to create walkable, sustainable communities with sufficient housing to support the regional workforce.	
Outputs	<ul style="list-style-type: none"> <li>• Two code amendment packages for approval (Housing Phase 2, Climate Code amendments)</li> <li>• Completed toolkits and trainings on new code amendments</li> <li>• Through RFP process, contract with consultants for Community Engagement and Capacity Building Plan; and Equity and Climate Assessment and Update of TRPA Programs</li> </ul>
Expected Outcome	<ul style="list-style-type: none"> <li>• Code incentives in place to make affordable, moderate and achievable housing more financially feasible.</li> <li>• 10 percent increase in rate of residential units submitted under affordable, moderate, achievable and multi-family project applications from previous year.</li> </ul>
<b>Preserving Existing Housing</b> by managing TRPA’s approximately 250 existing deed-restrictions, updating the deed-restriction program to improve compliance, and, through the Tahoe Living Housing and Community Revitalization Strategic Initiative, developing a long-term program for mitigating displacement of residents and housing loss.	
Outputs	<ul style="list-style-type: none"> <li>• Through third-party contractor, process compliance forms for all five operational deed-restricted “achievable” units and audit 10 percent of deed-restricted affordable/moderate/achievable units for compliance with existing deed-restrictions.</li> <li>• Investigate and pursue enforcement cases as appropriate.</li> </ul>
Expected Outcome	<ul style="list-style-type: none"> <li>• 85 percent compliance rate for deed-restrictions issued prior to 2018</li> <li>• 100 percent compliance rate for deed-restrictions issued after 2018</li> </ul>
<b>Housing Ombudsperson</b> – this role includes developing resources for housing project applicants, including homeowners building accessory dwelling units (ADUS). The Housing Ombudsperson helps applicants understand the Code of Ordinances, creates fact sheets, web pages, and other tools to make it easy to navigate application systems, and answers questions related to housing projects. This	

<p>role may also assist the Permitting and Compliance Department with “planner on call” and with permitting some ADU and multi-family projects.</p>	
<p>Outputs</p>	<ul style="list-style-type: none"> <li>• Assist Permitting Department with issuing 2 ADU permits</li> <li>• Public-outreach materials and web page on new housing codes</li> </ul>
<p>Expected Outcome</p>	<ul style="list-style-type: none"> <li>• 2 Conditional ADU permits issued.</li> <li>• 10 percent increase in rate of residential units submitted under affordable, moderate, achievable and multi-family project applications from previous year.</li> </ul>
<p><b>Regional Plan administration and Code maintenance</b> - Periodic policy and ordinance amendments are part of TRPA’s adaptative management approach. This task may include updates to permit processing, monitoring, reporting, or land use regulations, as well as serving in an advisory capacity for agency staff, external partners, and the public. Housing and Community Revitalization 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 Implementation Committee and Governing Board. For fiscal year 2023-2024 there are four priority focus areas for Regional Plan amendments: (1) housing, (2) climate adaptation and sustainability, (3) mixed-use, (4) permitting process improvements and non-substantive, technical corrections.</p>	
<p>Outputs</p>	<ul style="list-style-type: none"> <li>• Prepare two code amendment packages for approval (Housing Phase 2, Climate Code amendments)</li> <li>• Other code amendment packages as needed</li> </ul>
<p>Expected Outcome</p>	<ul style="list-style-type: none"> <li>• Code incentives in place to facilitate affordable, moderate and achievable housing</li> </ul>
<p><b>Area Plan, Plan Area Statement, and Community Plan amendments</b> - Area plans are prepared and adopted 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. Regional Planning Department staff support local government development and adoption of new or amended area plans by providing technical assistance and serving in an advisory capacity.</p>	
<p>Outputs</p>	<ul style="list-style-type: none"> <li>• Process jurisdiction-initiated area plan amendments twice annually (i.e., July 1 to December 31 and January 1 to June 30 of the fiscal year).</li> <li>• Streamline area plan review process.</li> </ul>
<p>Expected Outcome</p>	<ul style="list-style-type: none"> <li>• Better implementation of Regional Plan Goals</li> <li>• 10 percent increase in rate of residential units submitted under affordable, moderate, achievable and multi-family project applications over previous year.</li> </ul>
<p><b>Housing Coordination and Collaboration</b> – In addition to leading the Housing and Community Revitalization Strategic Initiative described above, TRPA supports and staff participate in the South Tahoe Housing Partnership, Washoe Tahoe Housing Partnership and Mountain Housing Council, staff supports the TRPA Local Government and Housing Committee as it addresses housing issues, and staff</p>	

works with local governments and other partners on housing-related issues. Staff also serve on various committees and boards as a representative of TRPA.	
Outputs	<ul style="list-style-type: none"> <li>Attending partner meetings, engaging on partner work products such as Housing Needs Assessments, the Economic Summit, the Envision Tahoe Plan.</li> </ul>
Expected Outcome	<ul style="list-style-type: none"> <li>Strong partnerships that support a network of organizations and agencies working together to complete multi-pronged efforts to meet regional goals</li> </ul>
<p><b>Keeping Tahoe Moving Strategic Priority</b> - Most Keeping Tahoe Moving Strategic Priority activities are included in the programs below. Additional tasks are assigned to the Partnerships Transportation Improvement Department and Government Affairs Manager.</p>	
<p><b>Integrated, intermodal regional and corridor transportation planning</b> - includes administering the Regional Transportation Plan; transit planning and funding support, coordination, analyses, and grants oversight; bicycle and pedestrian planning (Active Transportation Plan); transportation demand management (TDM) activities; air quality conformity, monitoring and data analysis; transportation data collection and forecasting; and corridor planning coordination.</p>	
Outputs	<ul style="list-style-type: none"> <li>Initiation of 2025 RTP/SCS, Updated Active Transportation Plan, Vizion Zero Safety Strategy, and Public Participation Plan.</li> </ul>
Expected Outcome	<ul style="list-style-type: none"> <li>Increase in biking and walking trips with a new framework for equitable public outreach, alignment on e-bike policies, active and safe transportation infrastructure design standards.</li> </ul>
<p><b>Transportation System Evaluation and Performance</b> – Evaluating 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, and continuing a performance driven planning, funding and project selection process as part of an adaptive Performance Management Framework. Additional evaluation of the Transportation System Management Operations will be conducted to ensure we are maximizing technology to advance operations and supporting basin wide evacuation coordination.</p>	
Outputs	<ul style="list-style-type: none"> <li>Transportation Performance Management Report</li> <li>Assessment of Transportation System Management Operations</li> </ul>
Expected Outcome	<ul style="list-style-type: none"> <li>A data driven needs assessment driving the vision for the 2025 RTP/SCS.</li> </ul>
<p><b>Transportation program administration and outreach</b> - 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</p>	
Outputs	<ul style="list-style-type: none"> <li>Final FY 23/24 OWP, Amendments as needed and quarterly progress reports.</li> </ul>

Expected Outcome	<ul style="list-style-type: none"> <li>Efficient OWP development with consolidated amendments for approved OWP for FY23/24 and staff time efficiencies with the incorporation of the OWP into the Annual Work Plan.</li> </ul>
<p><b>Environmental document review and coordination</b> - Many partner organizations submit plans that require more detailed environmental review and comments. In addition, most TRPA projects and plans require some level of environmental analysis, often involving the engagement of a consultant. For different subject area expertise, TRPA staff review and coordinate with consultants and project proponents. This includes engagement on the Regional Transportation Plan.</p>	
	<ul style="list-style-type: none"> <li>Comments and engagement on approximately 5 environmental documents</li> </ul>
	<ul style="list-style-type: none"> <li>Completed environmental review documents that facilitate board and public understanding of the projects and potential impacts and benefits</li> </ul>



The Regional Planning Department Program Managers report directly to the Chief Operating Officer/Deputy Executive Director.

## Permitting and Compliance Department



*Permitting and Compliance Department staff.*

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 help facilitate environmental improvement and economic investment in Lake Tahoe communities. The department is also responsible for compliance activities both on land and water. This department is comprised of five programs: **Customer Service, Permitting, Compliance, Local Government Coordination, and Special Projects**. The departmental programs implement the **core activities below**.



<b>Department:</b> Permitting and Compliance	
<b>Permitting Program:</b> The Permitting Program is one of five programs in the Permitting and Compliance Department. 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, 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 helps facilitate environmental improvement and economic investment in Lake Tahoe communities.	
Inputs	25 FTE (department total) funded by general fund, application fees, shoreline enforcement, and watercraft grant
Outputs	<ul style="list-style-type: none"> <li>• Process 1100 development project applications including pre-development applications</li> <li>• Process 75 shoreline applications</li> <li>• Process 45 development right applications</li> <li>• Accounting and Tracking - Provide accounting and tracking to support transfers of development rights that result in environmental improvements consistent with the adopted Regional Plan</li> <li>• Efficiency - Reduce the length of staff reports while enhancing content for all types of applications</li> <li>• Shoreline Implementation - Implement 2018 Shoreline Plan</li> </ul>
Expected Outcome	<ul style="list-style-type: none"> <li>• All applications reviewed for completeness within 30 days or less</li> <li>• Minor applications reviewed within 15 days or less for completeness</li> <li>• All applications approved or returned for corrections within 120 days or less for all complete applications including those applications reviewed by staff, Hearing Officer, and TRPA Governing Board</li> <li>• Minor applications that are complete upon submittal approved within 40 days</li> <li>• Continue to fulfill implementation obligations including maintaining programs and systems to track, register, and permit existing moorings, new moorings, piers, and other development projects in the shorezone.</li> <li>• Implementation includes shoreline enforcement, monitoring, and reporting</li> </ul>
<b>Compliance Program:</b> 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 <b>both on land and water</b> , physical inspection of permitted projects, MOU monitoring, shorezone implementation, and BMP inspection and enforcement. Code Compliance assures 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.	
Outputs	<ul style="list-style-type: none"> <li>• Inspections – Maximize permit compliance by providing prompt and thorough pre-grade inspections and by effectively tracking permits during construction.</li> <li>• Complaints – Minimize the time required to resolve complaints.</li> </ul>

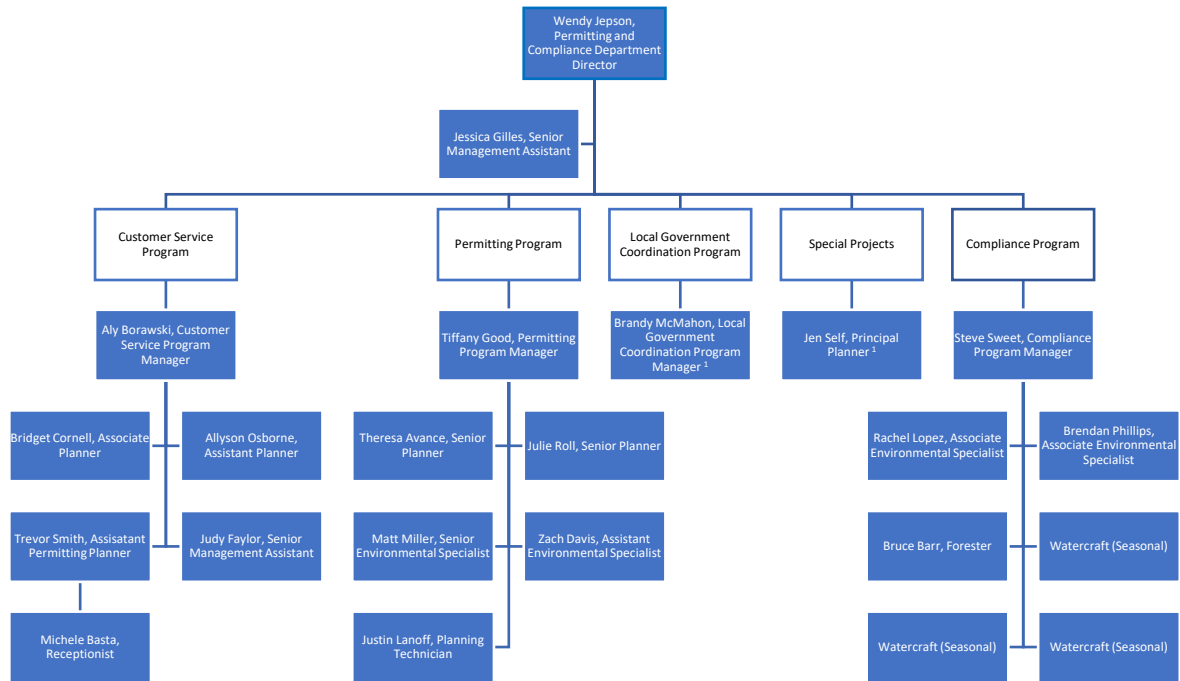


	<ul style="list-style-type: none"> <li>• Compliance – Quickly and effectively resolve and abate any problems associated with code violations.</li> <li>• Tree removal permitting – Conduct tree evaluations and issue tree removal permits in a timely manner.</li> <li>• Enhanced BMP enforcement – In coordination with the TRPA Stormwater Program and local jurisdictions, increase BMP enforcement by targeting highest priority BMP non-compliance properties.</li> <li>• Watercraft enforcement – Effectively enforce TRPA watercraft rules through outreach and education.</li> <li>• 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.</li> <li>• 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.</li> <li>• Continue to improve customer service, communication, and efficiency – Streamline compliance workflows and reports in Accela and implement remote applications for electronic tracking and recording of field inspections.</li> <li>• Performance measures – Continue to update Code Compliance performance measures to be in line with new streamlined processes.</li> </ul>
Expected Outcome	<ul style="list-style-type: none"> <li>• Pre-grade inspections complete or scheduled within 3 days of request.</li> <li>• final inspections complete within 15 days of request during construction season.</li> <li>• Grading exception applications reviewed within 3 days of request.</li> <li>• MOU Compliance audits are completed by November 30 each year.</li> <li>• Tree removal permits issued within 2 weeks of submitted application.</li> <li>• 4 Compliance training sessions complete within the year.</li> </ul>
<p><b>Local Government Coordination Program</b> implements 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.</p>	
Outputs	<ul style="list-style-type: none"> <li>• Memoranda of Understanding (MOU) – Maintain MOUs with local jurisdictions and provide guidance on implementation.</li> <li>• Auditing – Coordinate annual residential and area plan audits.</li> <li>• Allocation Distribution – Coordinate biennial allocation distribution to local jurisdictions.</li> <li>• Local Government Report – Prepare an annual report that describes local jurisdiction and Agency progress in adopting and implementing area plans and includes area plan and residential audit results.</li> </ul>

Expected Outcome	<ul style="list-style-type: none"> <li>• Prepare an annual Local Government Report summarizing progress in implementing the program.</li> </ul>
<p><b>Customer Service Program:</b> Customer service components include managing application intake and the 30-day completeness review of applications, general public phone calls and emails, minor applications, appointments, and the front lobby. 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.</p>	
Outputs	<ul style="list-style-type: none"> <li>• Review 1,200 applications per year for completeness, ensuring the 30-day application completeness review timeline is met. This includes working with applicants on missing checklist items and assisting them in completing each component needed for application review. Managing each application, intake review emails, and document retention.</li> <li>• Responding to 2,500 emails per year that are emailed to the general TRPA email for general permitting questions.</li> <li>• Responding 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.</li> <li>• Maintain relevant FAQ webpage based on most common questions received.</li> <li>• Processing of 400 minor applications that include simple projects, verifications, determinations, and declarations.</li> <li>• Welcome guests to the TRPA office lobby. Assist them with questions, direct them to online resources, and take names and information to work with a planner by phone or appointment.</li> <li>• Implement process improvements to assist with the application processing at TRPA.</li> </ul>
Expected Outcome	<ul style="list-style-type: none"> <li>• All applications reviewed for completeness within 30 days or less. Minor applications reviewed for completeness within 15 days.</li> <li>• All general emails responded to within 2 working days.</li> <li>• All general phone calls responded to within 2 working days.</li> <li>• Minor applications processed within 40 days once complete.</li> <li>• Make it easier for applicants and planners to apply for and process applications.</li> </ul>
<p><b>Program 5: Special Projects</b> includes developing, implementing and completing permitting process and customer services improvements.</p>	
Outputs	<ul style="list-style-type: none"> <li>• Develop and implement improvements identified and endorsed by the TRPA Governing Board in the Permitting Process Improvement Action and Implementation Plan. (i.e., shared forms and templates, procedural manual, dedicated project review teams, streamlined QE and minor application process, etc.)</li> <li>• Prepare and receive approval of Code of Ordinance, Rules of Procedure, and Fee Schedule amendments to support the plan mentioned above.</li> <li>• Develop and implement a revenue/expense monitoring plan for application review.</li> <li>• Develop customer tools and other media to better educate the community about environmental review and regulations, development potential, and permitting processes in the Lake Tahoe Basin.</li> </ul>

	<ul style="list-style-type: none"> <li>• Implement technology improvements to create consistent, electronic application processing.</li> </ul>
Expected Outcome	<ul style="list-style-type: none"> <li>• A completed list and source documents of all forms, templates, resources, and checklists needed to prepare and review project applications.</li> <li>• Activation of dedicated project teams for application reviews.</li> <li>• A well-organized permitting procedural manual for staff and the general public.</li> <li>• Implementation of a new minor project application and review process.</li> <li>• Improved processing time of QE declarations.</li> <li>• Prepared and approved Code of Ordinances, Rules of Procedure and Fee Schedule amendments to support the Permitting Improvement Project.</li> <li>• An assigned dedicated customer service planner responsible for managing public inquiries.</li> <li>• An updated tracking and monitoring plan for application revenue and expenses.</li> <li>• Improved online tools and web media to help the public navigate through the permitting process.</li> </ul>

# Department Organization and Positions



\* In addition to the staff in the Permitting Program, these staff also process permits.

# Partnerships Work Plan

The Partnerships Team builds and maintains relationships with key partner organizations, elected officials, stakeholders, and the public. Collaboration, communication, and transparency drives the work of this team to advance TRPA goals. It includes the Environmental Improvement Department, the Transportation Improvement Department, the Communications Program, and the Government Affairs Program which are described below. The Chief of Partnerships Officer/Deputy Director is responsible for this team.

## Environmental Improvement Department

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 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, 80+ 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 department is the lead on the **Restoration and Resiliency** strategic initiative and is responsible for the core activities listed below.



*Environmental Improvement Department staff.*

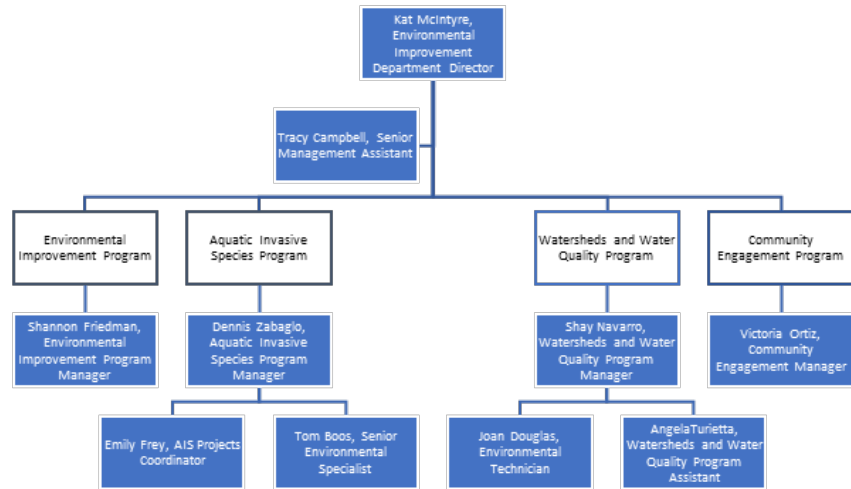
<b>Department:</b> Environmental Improvement - 10 FTE (department total) funded by general fund, federal and state grants, boat inspection fees, and permitting fees.	
<b>Environmental Improvement Program (EIP) leadership:</b> Lead, manage and support the bi-state regional collaborative program through 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	<ul style="list-style-type: none"> <li>• Coordinate and Convene EIPCC.</li> <li>• Coordinate and convene EIP Working Group retreat.</li> <li>• Work with EIP partners to develop coordinated funding proposals to support the goals of the EIP.</li> <li>• Determine funding gaps and work with partners to seek out new funding streams.</li> <li>• Lead the development of the Lake Tahoe Restoration Act EIP priority project list and annual report to Congress.</li> <li>• Manage and track mitigation funds collected from Permitting and Compliance projects and release to local jurisdictions for use on EIP projects.</li> <li>• 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.</li> <li>• Work with the TRPA communications team and EIP partners to develop outreach materials, press releases and articles, and project reports.</li> <li>• Organize tours of EIP projects for the public, elected officials, and other agencies.</li> </ul>
Expected Outcome	<ul style="list-style-type: none"> <li>• Yearly report of EIP accomplishments for congressional delegation.</li> <li>• Yearly LTRA priority project list and funding needs.</li> <li>• Increased awareness of the EIP and EIP projects basin wide.</li> <li>• Increased pace and scale of EIP projects.</li> </ul>
<b>Forest Health Program Management:</b> Supports implementation of Lake Tahoe’s Forest Action Plan to ensure projects are compliant with TRPA Forest Health regulations and Basin priorities and coordinated through the Tahoe Fire and Fuels Team (TFFT).	
Outputs	<ul style="list-style-type: none"> <li>• Coordination of Lake Tahoe Restoration Act priority project list.</li> <li>• Convening, coordinate, and facilitate TFFT.</li> <li>• Execute funding agreements with USFS and non-federal partners.</li> <li>• Provides streamlined review and permitting of forest health projects.</li> <li>• Reviews and updates TRPA vegetation regulations and thresholds</li> <li>• Serve in a leadership capacity on the National Wildland Fire Mitigation and Management Commission and on the Federal Advisory Committee for the Collaborative Forest Landscape Restoration Program.</li> </ul>
Expected Outcome	<ul style="list-style-type: none"> <li>• Coordinated implementation of forest health priority projects across partners and the Basin.</li> </ul>

	<ul style="list-style-type: none"> <li>• Make progress towards Forest Action Plan goals and accelerate threshold attainment.</li> <li>• Facilitate increased pace and scale of forest health treatments.</li> </ul>
<p><b>Aquatic Invasive Species Program Management:</b> Leads the collaborative region-wide program to prevent new, control existing, and monitor aquatic invasive species (AIS) in the region.</p>	
Outputs	<ul style="list-style-type: none"> <li>• Serve as the designated lead and fiscal agent of the federally approved AIS management plan.</li> <li>• Implement the AIS Watercraft Inspection Program in partnership with inspection contractor.</li> <li>• Conduct regular surveys to detect the presence of quagga or zebra mussels.</li> <li>• Provide strategic direction and implement and manage contracts for AIS control projects identified in the AIS Implementation Plan and AIS Action Agenda.</li> <li>• Track AIS reduction and/or spread to demonstrate progress on achieving goals stated in the AIS Action Agenda and the AIS Thresholds.</li> <li>• Implement education and outreach programs for the public to prevent the introduction and spread of AIS.</li> <li>• Print and distribute bilingual AIS materials.</li> <li>• Serve in a leadership capacity for the Aquatic Nuisance Species Task Force Federal Advisory Committee, the Western Regional Panel on Aquatic Nuisance Species (Chair), and National Invasive Species Awareness Week Planning Committee.</li> </ul>
Expected Outcome	<ul style="list-style-type: none"> <li>• Coordinated implementation of AIS priority projects across partners and the Basin.</li> <li>• Progress towards goals outlined in the AIS Action Agenda and threshold attainment.</li> <li>• Facilitate increased pace and scale of AIS treatments and projects.</li> <li>• No new aquatic invasive species detected in the Region.</li> </ul>
<p><b>Watersheds and Water Quality Program Management:</b> Coordinates region-wide watershed restoration and implements a regional water quality program to reduce stormwater pollution to Lake Tahoe in accordance with the TMDL.</p>	
Outputs	<ul style="list-style-type: none"> <li>• Coordinate with Tahoe Living strategic priority to integrate state of the art stormwater treatment into policy proposals.</li> <li>• Convene EIP partners to prioritize watershed restoration projects for funding and to accelerate progress towards regional goals.</li> <li>• Convene, coordinate, and facilitate Tahoe Watershed Implementation Group (TWIG).</li> <li>• Collaborate with local governments and the Stormwater Quality Implementation Committee (SWQIC) to support TMDL implementation and make progress towards water quality threshold attainment.</li> <li>• Pursue funding for and coordinate area-wide stormwater treatment and green infrastructure project planning and implementation.</li> </ul>



	<ul style="list-style-type: none"> <li>• Provide customer service, education and outreach, technical assistance, project review, permitting, and on-site inspections to ensure property owners meet TRPA water quality requirements.</li> <li>• Oversee Best Management Practices (BMP) compliance, accounting, and tracking.</li> </ul>
Expected Outcome	<ul style="list-style-type: none"> <li>• Coordinated planning and implementation of priority projects across partners and the Basin.</li> <li>• Secured funding for area-wide stormwater treatments and green infrastructure projects.</li> <li>• Increased BMP compliance, accounting, and tracking.</li> <li>• Increased in number of property owners in compliance with TRPA water quality requirements.</li> <li>• Local jurisdictions meet TMDL established milestones.</li> </ul>
<p><b>EIP Environmental Review and Project Permitting:</b> Work with EIP Partners in project planning and development to ensure the best project design and compliance with TRPA Regional Plan Goals and Policies and the Code of Ordinances.</p>	
Outputs	<ul style="list-style-type: none"> <li>• Issue EIP Permits</li> <li>• Coordinate, convene, and facilitate the Cutting the Green Tape Working Group.</li> <li>• Collaborate with agency partners on project design and planning to meet TRPA Regional Plan Goals and threshold attainment.</li> <li>• Coordinated implementation of priority projects across partners and the Basin.</li> <li>• Internally cross train staff in EIP permitting.</li> <li>• Convene and co-lead Regional Trails Strategy Working Group.</li> <li>• Coordinate projects and partner MOUs.</li> </ul>
Expected Outcome	<ul style="list-style-type: none"> <li>• Increased threshold attainment and climate resiliency.</li> <li>• Established Cutting the Green Tape Working Group and associated materials including a charter and Roadmap to Restoration.</li> <li>• Increased pace and scale of EIP projects Basin-wide.</li> </ul>

## Department Organization and Positions



## Transportation Improvement Department



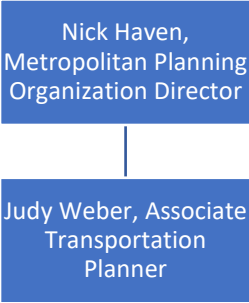
TRPA coordinates the implementation of the Regional Plan and Regional Transportation Plan (RTP) through strong regional partnerships. This is accomplished by overseeing regional funding allocations and tracking, aligning efficient project delivery, and building implementation capacity across the Lake Tahoe Basin. In addition to working with the Regional Planning Department to administer the regional funding tracking tools (Federal

Transportation Improvement Program – FTIP, and Laketahoeinfo.org Transportation Tracker), the Transportation Improvement Department works closely with implementation partners to coordinate project delivery, develop discretionary grant applications, provide technical support, and review transportation system performance toward regional goals. New sustainable transportation funding to realize the envisioned transportation system in the RTP remains a priority for the Lake Tahoe Region. The shared funding commitment (7-7-7 Strategy) across Federal, State, and Local/Private sectors was advanced at the end of 2022 and the Transportation Improvement Department will continue to track the 7-7-7 funding secured over time. In addition, TRPA will continue to coordinate the regional partnership working to monitor the 7-7-7 commitment, and work toward establishing new sources of ongoing revenue.

<b>Department:</b> Transportation Improvement - 2 FTE funded by general fund and MPO planning grant.	
<b>Sustainable Funding</b> - This includes tracking and reporting on regional transportation funding, continuing to support the regional funding partnership, and building capacity region-wide to accelerate the delivery of RTP projects.	
Outputs	<ul style="list-style-type: none"> <li>7-7-7 funding quarterly reports, convening the funding partnership, development of capacity building tools and services to support partners.</li> </ul>
Expected Outcome	<ul style="list-style-type: none"> <li>Accelerated achievement of regional transportation goals.</li> <li>More funding for transportation projects through new revenue, enhanced capacity and successful grant applications and funding requests.</li> </ul>
<b>Accelerating RTP Implementation</b> - This includes administering the TRPA Regional Grant Program, convening of the Tahoe Transportation Implementation Committee (TTIC) to provide a venue for	

implementation coordination and alignment, maintaining the FTIP and Transportation Tracker (LakeTahoeinfo.org), supporting corridor management plan implementation (Hwy 89 & SR 28).	
Outputs	<ul style="list-style-type: none"> <li>Enhanced and frequent partner engagement, TTIC meetings and assignments, and RGP funding awards, FTIP and Transportation Tracker amendments/updates.</li> </ul>
Expected Outcome	<ul style="list-style-type: none"> <li>Quality TTIC meetings and alignment on project sequencing/timing, projects advanced with new RGP funding, corridor projects efficiently advancing toward construction.</li> </ul>

**Program Organization and Positions**



# Communications and Government Affairs



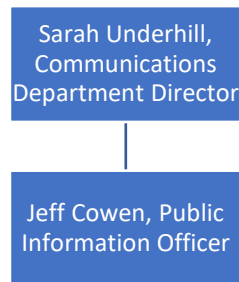
*Communications/Government Affairs Program staff.*

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

<b>Department: Communications Department</b>	
<b>Implement Overall TRPA Communications Plan</b>	
Inputs	2 FTE (department total) funded through general fund and grant sources with additional support from 1 FTE (Victoria Ortiz) from EI team.
Outputs	<ul style="list-style-type: none"> <li>• Research public knowledge and attitudes to identify key audiences and gauge communication needs.</li> <li>• Develop and execute tactics to deliver information to the public and partners on regional issues and decision-making.</li> <li>• Assist TRPA departments, programs, and teams with tailored communications planning, implementation, and support for programs and projects.</li> <li>• Provide media relations and support for critical issue management and crisis communications.</li> </ul>
Expected Outcome	TRPA maintains public support for its mission and programs above 51 percent as measured in annual research survey.
<b>Create and Manage Agency Materials and Communication Products</b>	
Outputs	<ul style="list-style-type: none"> <li>• Publish at least two 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.</li> <li>• Create and manage website content, speeches, presentations, media releases, and advertisements.</li> </ul>

	<ul style="list-style-type: none"> <li>• Design and edit reports, planning documents, and educational materials such as fact sheets and brochures.</li> <li>• Manage TRPA’s social media accounts and online presence.</li> </ul>
Expected Outcome	TRPA maintains consistent branding, messaging, and outreach strategies across departments that reaches targeted audiences.
<b>Lead Community Engagement</b>	
Outputs	<ul style="list-style-type: none"> <li>• Conduct in-person and virtual outreach at community events, school classrooms, and partner organization events.</li> <li>• 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.</li> <li>• Conduct the TRPA Environmental Scholarship, Lake Spirit awards, and Best in the Basin awards programs.</li> </ul>
Expected Outcome	TRPA is recognized as a community leader that is engaged, gives back, and fosters environmental stewards.

**Program Organization and Positions**



<b>Government Affairs</b>	
Inputs	1 FTE funded through general fund
Outputs	<ul style="list-style-type: none"> <li>• Develops relationships with the Lake Tahoe Congressional delegation, agency government affairs staff, and local elected officials.</li> <li>• Leads and participates in collaborative groups to prioritize policy and funding needs within the basin.</li> <li>• Attends federal and state legislative hearings, events and tours. Provide TRPA comments on critical issues.</li> <li>• Organizes congressional staff events and tours in the Lake Tahoe region to bring awareness to regional issues.</li> <li>• Leads planning for the annual Lake Tahoe Summit.</li> <li>• Tracks legislation and policy that pertains to region’s goals.</li> </ul>
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.

# Finance and Administration Work Plan



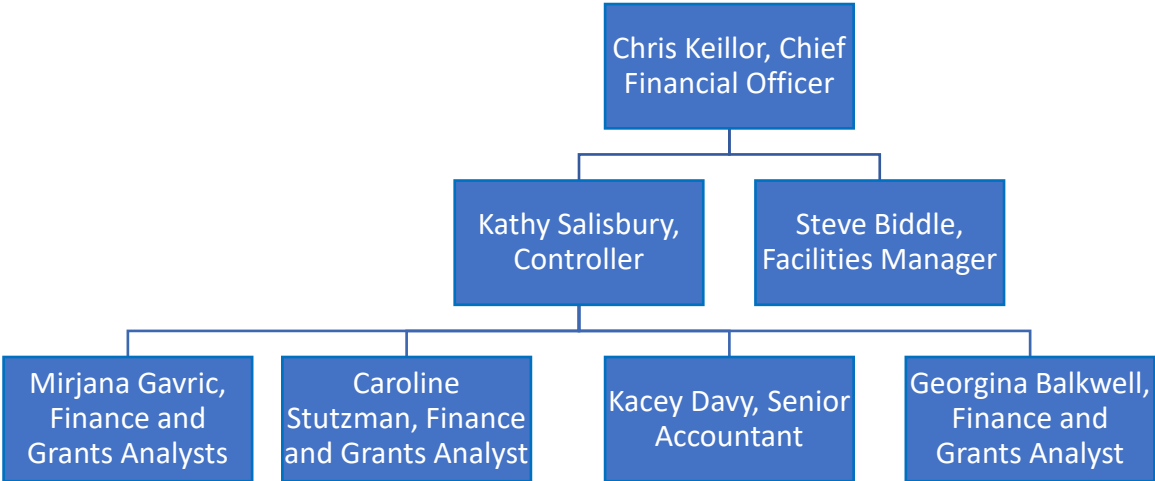
TRPA manages a \$28 million budget to implement the fiscal year 2024 strategic initiatives and core activities. Financial support and integrity of operations is key to the agency’s pillar to operate as a high-performance team. The budget has nearly tripled over the last decade through TRPA’s success in securing state and federal funds to keep up with TRPA’s growing implementation of strategic priorities. The Finance team operates with the core value of responsible fiscal management supporting the strategic initiatives and core activities across all departments.

<b>Department:</b> Finance - 6 FTE (Director and program total) funded by general fund and grants	
<b>Partnership</b> – The ability to coordinate and support internal and external partners is a critical function for the success of this work plan in general. In turn, the core activities of the finance team could not be implemented without these partnerships. It is a true symbiotic relationship helping all parties to do each job better. Reliably delivering core services like accounts payable, payroll, and procurement services builds trust between all parties for a better partnership and supports work plan deliverables.	
Outputs	<ul style="list-style-type: none"> <li>• TRPA budgets are developed to mirror the work plan and implement agency priorities.</li> <li>• Maintain updated Finance Policies that meet all regulatory requirements.</li> <li>• Finance proactively educates staff on how to follow policies while implementing their programs so they remain in compliance with requirements from funding organizations and can work more efficiently.</li> <li>• Finance staff prepares regular reports to inform program managers about financial status, compliance with their budgets, and finalizing projects.</li> <li>• Pay employees accurately and timely 100% of the time (bi-weekly).</li> <li>• Pay vendors accurately and in a timely fashion 100% of the time (bi-weekly).</li> </ul>

	<ul style="list-style-type: none"> <li>Process contracts, purchase orders, and change notices quickly, efficiently, and in compliance with purchasing policies.</li> </ul>
Expected Outcome	<ul style="list-style-type: none"> <li>Development of the annual TRPA budget and managing activities to live within it.</li> <li>Conduct regular staff training in procurement and other needs.</li> <li>Governing Board approval of Monthly financials.</li> <li>Employees paid every other Friday.</li> <li>Vendors paid every other Friday.</li> </ul>
<p><b>Sustainability</b> – A main goal and purpose of TRPA’s financial support team is to preserve TRPA’s excellent reputation for financial integrity to maintain eligibility for continued funding. TRPA submits accurate and timely reports requesting reimbursement of grant expenditures to remain solvent. We continue to identify and apply for new funding opportunities to support TRPA’s mission. This involves coordinating applications, monitoring budgets, and planning for succession through cross-training to provide sustainable practices and leadership.</p>	
Outputs	<ul style="list-style-type: none"> <li>Submit accurate and timely reports requesting reimbursement of grant expenditures to remain solvent.</li> <li>Identify and apply for new funding opportunities to support TRPA’s mission.</li> <li>Coordinate applications, monitoring budgets, and planning for succession through cross-training to provide sustainable practices and leadership.</li> <li>Approved indirect cost rate plan to maximize reimbursement of eligible expenses whenever possible.</li> </ul>
Expected Outcome	<ul style="list-style-type: none"> <li>Submit all grant reports/invoices in a timely manner.</li> <li>Support program managers with budgets and contract assistance when applying for new grants.</li> <li>Receive approved Negotiated Indirect Cost Rate Agreement (NICRA).</li> </ul>
<p><b>Integrity and compliance</b> – TRPA consistently applies policies to accommodate federal, state, and local grant regulations and ensure efficient use of public funds.</p>	
Outputs	<ul style="list-style-type: none"> <li>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.</li> <li>TRPA follows established internal control practices to prevent internal and external opportunities for fraud. Policies are modified as needed to improve implementation.</li> <li>All financial support activities are reviewed annually by an external audit firm delivering financial statements that demonstrate the overall financial health and integrity of the agency.</li> </ul>
Expected Outcomes	<ul style="list-style-type: none"> <li>Receive unmodified audit opinion every year.</li> <li>Pass all secondary audits (worker’s comp, ICAP, et. al.)</li> </ul>
<p><b>Facilities &amp; Fleet</b></p>	
Outputs	<ul style="list-style-type: none"> <li>Maintain the TRPA office building and fleet to be a safe and productive workspace.</li> <li>Order sufficient supplies.</li> </ul>
Expected Outcomes	<ul style="list-style-type: none"> <li>Safe, habitable, and productive workspace, fleet, and equipment.</li> <li>Facilities availability at 100% except for emergencies.</li> <li>Fleet availability of 95% or better.</li> </ul>



Organization and Positions



# Human Resources and Organizational Development Work Plan



Human Resources and Organizational Development staff.

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 champions and reinforces a positive workplace culture by addressing the following core activities.

<b>Department:</b> Human Resources and Organizational Development - 2 FTE (HROD total) funded through general funding sources.	
<b>Talent Recruitment &amp; Selection:</b> HR 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	<ul style="list-style-type: none"> <li>Depending on staffing needs, update job descriptions, create job brochures for advertisement, advertise on various applicable sites, review applications, schedule interviews, and make final candidate selections. In alignment with the DEI Strategy, prioritize hiring Spanish-speaking staff members.</li> </ul>
Expected Outcome	<ul style="list-style-type: none"> <li>Final candidate selection and job offer completed within 120 days of initial job advertisement.</li> </ul>
<b>Employee Relations, Engagement, and Retention:</b> 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.	
Outputs	<ul style="list-style-type: none"> <li>Conduct feedback surveys of new hires to determine initial onboarding satisfaction as well as employee pulse surveys to determine overall job happiness.</li> <li>Promote open door policy, and diversity, equity, and inclusion initiatives.</li> <li>Promote and schedule regular staff outings, field trips, and get togethers to foster an environment of connectedness, inclusion and belonging.</li> <li>Facilitate bi-weekly <i>Coffee with HR</i> sessions to promote opportunities for open door communication on any topic, and HR and benefit related questions/issues.</li> </ul>
Expected Outcome	<ul style="list-style-type: none"> <li>95% satisfaction rating for new hire onboarding practices.</li> <li>90+% overall job satisfaction rating for all employees.</li> <li>Minimum of 4 employee events per year.</li> <li>&lt;10% turnover rate.</li> </ul>
<b>Learning &amp; Development:</b> 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	<ul style="list-style-type: none"> <li>• Conduct (12) monthly Learning Labs to facilitate lessons learned, critical thinking, and continuous improvement.</li> <li>• Conduct (12) monthly All Staff meetings to promote understanding of the overall agency activities.</li> <li>• Conduct (1) annual All Staff Implicit Bias or other DEI Topic Training.</li> <li>• Promote and support individual needs for continuing education credits.</li> <li>• Promote and support individuals’ needs for learning through conferences, webinars, and other external education opportunities.</li> <li>• Create and present management specific training opportunities for new managers.</li> <li>• Provide a minimum of 4 employee trainings per year.</li> </ul>
Expected Outcome	<ul style="list-style-type: none"> <li>• Enhance knowledge, skills, and abilities as it applies to agency and people management.</li> <li>• Determine succession opportunities and plan possible career paths.</li> <li>• Create opportunities for cross-agency connection and in person interaction, communication, and knowledge sharing.</li> </ul>
<b>Compensation &amp; Benefits:</b> Ensure TRPA’s compensation and benefit package meet our employees’ needs and assists in facilitating a competitive recruitment and retention plan.	
Outputs	<ul style="list-style-type: none"> <li>• Raise entry level salary to the 25<sup>th</sup> percentile and align current staff salaries to similar public agencies with organization market ranges and appropriate inflation adjustments.</li> <li>• Ensure a robust health insurance package that provides access to quality health care practitioners in the communities where our employees reside.</li> <li>• Provide flexible work arrangements that allow our employees to manage both their work and their lives</li> </ul>
Expected Outcome	<ul style="list-style-type: none"> <li>• 80% satisfaction with current salary.</li> <li>• 80% satisfaction with health insurance offerings.</li> </ul>
<b>Performance Management:</b> To achieve organizational objectives and goals, the agency will measure, monitor, improve, and recognize overall performance on an ongoing basis and annually.	
Outputs	<ul style="list-style-type: none"> <li>• Create and monitor performance development goals for individual employees on a regular basis, but no less than every 90 days.</li> <li>• Set and communicate agency and department expectations and conduct on-going feedback and feed forward sessions a minimum of once a month to ensure alignment with agency initiatives and core activities.</li> <li>• Conduct annual performance reviews, tied to developmental goals, strategic initiatives, core activities, core competencies, and overall agency values.</li> </ul>
Expected Outcome	<ul style="list-style-type: none"> <li>• Staff understand and agree with established expectations.</li> <li>• No surprises or upset team members at the end of the year during the annual review process.</li> <li>• Employee overall satisfaction with agency work plan and job duties at 90% or higher.</li> </ul>

<b>HR and Legal Compliance:</b> Ensure that the agency maintains a safe, equitable, and inclusive environment through fair and consistent application of policies, practices, and procedures.	
Outputs	<ul style="list-style-type: none"> <li>• Review and update the Employee Guidebook on a regular basis to remain current with new laws and regulations.</li> <li>• Provide training on policies and regulations affecting the workplace (i.e., respectful workplace, safety, legal compliance issues for managers, etc.)</li> <li>• Provide regular communication and transparency on operational issues.</li> <li>• Create and maintain HR specific procedures for consistency and succession purposes.</li> </ul>
Expected Outcome	<ul style="list-style-type: none"> <li>• Up to date policies and procedures that will maintain TRPA as legally compliant from an employment standpoint.</li> <li>• Written HR procedures that will allow for consistency with HR practices and provide detailed information in the event of a possible succession scenario.</li> </ul>

Organization and Positions



# Legal Work Plan



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.

<b>Department:</b> Legal - 3.0 FTE (department total) funded through general fund plus contract legal support.	
<b>Regional Plan Compliance Support</b> – 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	<ul style="list-style-type: none"> <li>• Review of staff reports before publication and presentation to public bodies.</li> <li>• Coordination with Staff and partners on strategic priorities, projects, plans, and priorities.</li> </ul>
Expected Outcome	<ul style="list-style-type: none"> <li>• Adherence of Agency Work Plan with Regional Plan Goals &amp; Policies and the Tahoe Regional Planning Compact.</li> </ul>
<b>Compliance and Enforcement</b> - 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	<ul style="list-style-type: none"> <li>• Weekly meetings with the Code Compliance Program Manager to review identified violations of the TRPA Code of Ordinances.</li> <li>• Review of cease &amp; desist letters and notice of violation letters sent by the Compliance Program.</li> <li>• Support of Code Compliance Program Manager in Show-Cause hearings held before the TRPA Legal Committee and Governing Board including publication of staff reports and presentations.</li> <li>• Management of any resulting litigation where necessary.</li> </ul>
Expected Outcome	<ul style="list-style-type: none"> <li>• Improving education of and compliance with TRPA’s Code of Ordinances.</li> </ul>
<b>Defense of Agency Decisions</b> - 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	<ul style="list-style-type: none"> <li>• Management of appeal files and deadlines.</li> <li>• Publication of staff reports for presentation before the TRPA Legal Committee and Governing Board.</li> </ul>

	<ul style="list-style-type: none"> <li>• Management of any resulting litigation including filing briefs, administrative records, and attending hearings.</li> </ul>
Expected Outcome	<ul style="list-style-type: none"> <li>• Continuation of TRPA’s mission as mandated by the Tahoe Regional Planning Compact.</li> </ul>
<p><b>Maintaining Public Records</b> - As a public agency, TRPA is required to, and maintains compliance with the Nevada Open Meeting Law as mandated by the Tahoe Regional Planning Compact. The legal team also maintains internal records as well as responds to requests for records by members of the public.</p>	
Outputs	<ul style="list-style-type: none"> <li>• Continuous review of Document Retention Policy to ensure ongoing compliance and best practices.</li> <li>• Timely and professional responses to requests for public records per TRPA Rules of Procedure.</li> </ul>
Expected Outcome	<ul style="list-style-type: none"> <li>• Continued adherence to Nevada Open Meeting Law and Tahoe Regional Planning Compact mandates.</li> </ul>
<p><b>Contract Review</b> - In coordination with contract counsel, TRPA legal team reviews financial contracts for legal integrity. (1 contractor funded through general fund.)</p>	
Outputs	<ul style="list-style-type: none"> <li>• Legal review and approval of all TRPA managed contracts.</li> </ul>
Expected Outcome	<ul style="list-style-type: none"> <li>• Continued compliance with TRPA Finances Procurement policies.</li> </ul>

## Organization and Positions

