Lake Tahoe Transportation Planning
Final Draft TMPO Overall Work Program - FY 2026/27

April 2026
OWP Executive Summary

Introduction

The Overall Work Program (OWP) defines the continuing, comprehensive, and coordinated regional transportation planning process for the Lake Tahoe Basin. It establishes transportation, air quality, and other regional planning objectives, along with associated funding, for Fiscal Year 2025/26. The OWP also serves as a management tool for the Tahoe Regional Planning Agency (TRPA), serving as the Tahoe Metropolitan Planning Organization (TMPO), through the identification of work elements containing tasks and products to be provided during the year, including Federal and State-mandated transportation planning requirements and other regional transportation planning activities.

Work Elements

The OWP is organized by *functional areas* and **work elements (WE),** combining similar activities and products in one place. Below is a list of the work elements with a brief description of each and budgets, which include staff time and direct costs for contracts and purchases:

Outreach and Administration

WE 101 – Overall Work Program Administration - $143,281
This work element includes administrative activities to support the Lake Tahoe transportation program, including budgets, work program development and tracking, and professional staff development. Staff time is 90% of the WE budget.

WE 102 – Transportation Development Act - $117,835
The Transportation Development Act (TDA) is a major source of regional transit operating funds from California. This work element outlines the administration and management of the TDA funding for the Lake Tahoe Region, including the annual Unmet Transit Needs Report and a triennial audit of the TDA administration. Staff time is 62% of the WE budget.

WE 103 – Public Outreach and Coordination - $326,892
Public outreach and collaboration with partners are key to TRPA's success. This work element includes activities to support a transparent, educational, and effective regional transportation planning process as the Tahoe Metropolitan Planning Organization. The element also includes specific public outreach and agency collaboration efforts for future priorities in FY 26, updating the Technology Plan and Resilience Planning, TRPA Transportation Committee and Tahoe Transportation Commission support, and tribal government consultation. Staff time is 82% of the WE budget.

Regional Intermodal Planning

WE 104.1 – Regional Transportation Plan Maintenance & Coordination - $251,542
This sub-work element includes a variety of transportation planning activities that focus on the implementation and maintenance of the 2025 RTP/SCS. Working with the Tahoe Transportation Implementation Collaborative and the TRPA Transportation Committee, as the

steering Committee for the RTP/SCS via regular check-ins are included. Staff time is 86% of the WE budget.

WE 104.2 – Complete Streets, Modal Planning and Programs - $465,979

This work element covers a variety of transportation planning activities, with the execution of programs such as transportation demand management, complete streets, and corridor planning. Additionally, a large focus on transit planning includes support for south shore operations and updates to the Placer County Truckee Tahoe Area Regional Transportation Short Range Transit Plan. Staff will also continue leading a larger regional Tahoe Transit Study incorporating transit governance, a Comprehensive Operational Analysis, and an optimized transit funding model that aligns with the RTP transit goals and policies. Staff time is 70% of the WE budget.

WE 105 – Transportation Data Management and Forecasting - $357,670

This work element includes regional transportation data collection and modeling efforts to support the transportation data needs of staff, partners, and the public**.** One of the major tasks of this element will be completing an analysis of visitors and residents' travel, full and part-time, to gain better insights into travel patterns, home occupancy, and recreation use. These activities are coordinated by the TRPA Science and Data Team. Staff time is 44% of the WE budget.

Tracking and Financial Management

WE 106 – Project Tracking and Financial Management - $348,547

This work element supports the financial management activities related to federal and state-funded transportation projects in the Region. Tracking of new federal funding sources and support to local implementation partners. This element includes the required administration of transportation funding allocated by the TMPO, the maintenance of the Federal Transportation Improvement Program, and updates and maintenance of the Regional Transportation Improvement Program. Staff time is 100% of the WE budget.

Regional Coordination

WE 107 – Performance-Based Planning - $79,817

This work element supports the continual development of TMPO's performance-based planning framework that directly supports monitoring the performance of the RTP/SCS Strategy and new goals and policies of the Regional Plan. It includes implementing recommendations from the 2026 Transportation Sustainable Communities Performance Report and integration with TMPO's performance management system, including the development, tracking, and reporting on TRPA, State, and Federal transportation performance measures. Staff time is 100% of the WE budget.

WE 108 – Sustainable Communities Planning *Staff time is not included in this work element.*

WE 108.8 $189,428

This sub-work element highlights evaluations of transportation technology to optimize mobility and reliability to help address congestion and visitation. This evaluation will guide the development of a Draft Technology System Management and Operations Recommendations report.

WE 108.9 $189,428

The activities in this sub-work element include the development of a sampling plan and questionnaire to implement a visitor travel survey. This will assist in implementing the Connections 2050 Regional Transportation Plan/ Sustainable Communities Strategy by

providing data and analysis to better understand Lake Tahoe's unique visitor travel behavior that will inform transportation programs and projects.

WE 108.10 **$185,248**

This sub-work element complements the visitor travel survey with a focus on Tahoe households and commuters. A final report will be prepared summarizing the methodology and key findings that will be incorporated into the travel demand model.

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