
STAFF REPORT

Date: April 17, 2024
To: TRPA Transportation Committee
From: TRPA Staff
Subject: Presentation and Discussion of Draft 2024/2025 Transportation Committee Work Plan

Summary and Staff Recommendation:

TRPA is updating the Regional Transportation Plan (RTP) this year and the Transportation Committee of the Governing Board will play a leadership role in the process. The Committee's work will include the plan's goals and policies which support the attainment of TRPA's threshold standards, including the vehicle miles traveled (VMT) standard (transportation and sustainable communities standard 1 or TSC1). The proposed work plan highlights the linkage between the update of the 2025 RTP/Sustainable Community Strategy's financial element and the RTP funding and VMT policy work by the Board and staff in recent months. At the Committee meeting, staff will present an overview of the proposed schedule and funding policy considerations.

Required Motion:

No motion is required. Discussion and possible direction from the Committee on work plan refinement to be brought back to the Committee at its June meeting.

Background:

The TRPA Governing Board selected *Keeping Tahoe Moving* as a strategic priority and subsequently established a new Transportation Committee to provide staff direction and make recommendations to the full Governing Board. In February 2024 the newly formed Transportation Committee met and provided general direction on work plan focus areas. The focus areas are: 1) update the Regional Transportation Plan/Sustainable Communities Strategy (RTP/SCS) as mandated by the Compact, federal and state law, and 2) identify additional funding sources to implement the RTP/SCS (i.e. the funding strategy).

At the March 2024 TRPA Governing Board meeting, the Board divided the issues related to VMT policy into the technical land use policy of the adaptive management response (DP-5.6) and issues related to funding and milestones (DP-5.4). The Board requested that the Transportation Performance Technical Advisory Committee address the adaptive management response-related issues (DP-5.6) and asked the Transportation Committee to address funding and milestones (DP 5.4).

Reviewing and updating the funding strategy and funding milestones contained in Regional Plan policy DP-5.4 requires aligning and reconciling the funding strategies and policies in the Regional Plan, the RTP/SCS, and the partnership's "7-7-7" funding framework. These plans and efforts are all grounded in the financial element for the 2020 RTP/SCS which will be updated as part of the 2025 RTP/SCS.

The proposed work plan (Attachment A) incorporates the Governing Board's direction from February and March and recognizes the interdependencies between the RTP/SCS financial element update and the need to review and update Regional Plan funding policies. It strikes a balance between the immediate need to revisit the current funding plans and policies while avoiding the inefficiency of developing a short-term solution to current issues separately from the RTP/SCS update. The work plan calls for both current and future funding needs to be addressed simultaneously over the next 12 months. In effect, the work plan accelerates the development of the next RTP financial element while effectively addressing pressing concerns related to the inconsistencies between the policies and the framework.

Contact Information:

For questions regarding this agenda item, please contact Michelle Glickert, Transportation Planning Program Manager, at 775.589.5204, or mglickert@trpa.gov, or Dan Segan, Chief Science and Policy Advisor, at 775.589.5233 or dsegan@trpa.gov.

Attachment:

A. Draft 2024/2025 Transportation Committee Work Plan

Attachment A

Draft 2024/2025 Transportation Committee Work Plan

Keeping Tahoe Moving

TRPA Transportation Committee

2024/2025 Draft Work Program

May 22, 2024



A Voice for Lake Tahoe

Approved by the TRPA Governing Board on (insert month, and day), 2024.

TRANSPORTATION COMMITTEE
AGENDA ITEM NO. 3

Introduction

The TRPA Governing Board selected *Keeping Tahoe Moving* as a strategic priority and subsequently established a new Transportation Committee to provide staff direction and make recommendations to the full Governing Board. In February 2024 the newly formed Transportation Committee met and provided general direction on work plan priorities. The priorities are: 1) update of the Regional Transportation Plan/Sustainable Communities Strategy (RTP/SCS) as mandated by federal and state law and funding agreements, and 2) identification of additional sources of funds to implement the RTP/SCS. At the March 2024 Governing Board meeting, the Board divided the issues related to VMT policy into technical land use policy-related issues related to the adaptive management response (DP-5.6) and issues related to funding and milestones (DP-5.4). The Board requested that the Transportation Performance Technical Advisory Committee address the adaptive management response-related issues (DP-5.6) and asked the Transportation Committee to address funding and milestones (DP 5.4).

This work plan incorporates the direction from February and March while recognizing the interdependence between the two. The funding milestones of DP 5.4 were developed to support the 2020 RTP/SCS financial element. Review and updating of those policies requires revisiting the financial assumptions, funding landscape, project prioritization, accounting framework, and common definitions.

The work plan serves as both the work plan for the *Keeping Tahoe Moving* strategic priority and the Transportation Committee. Although not specifically identified in the work plan, additional items will come before the Committee periodically (e.g., transportation improvement program updates, distribution of grant funds, updates on grant-funded projects, etc.).

This work plan outlines three focus areas that are interrelated and that reflect the priorities of the Committee.

The primary tasks going forward are:

RTP/SCS Update

The land use forecast will provide detailed assumptions on growth and land use assumptions, and the project list will establish the ongoing programs and one-time capital projects needed to meet established VMT reduction targets. The RTP/SCS financial element will describe the current “funding landscape” and identify at the regional level what funding is needed for those programs and projects recognizing the currently available and assumed new funding sources (i.e., financially constrained project list). The review of RTP/SCS goals and policies will include revisions and clarifications on all policies and focus on how the funding should be obtained, options if it does not match what is needed to fund the financially constrained project list, and demand reduction measures that can be implemented primarily through land use and similar plan policy and code changes. These tasks will relate to and create a foundation for the funding strategy and policy update.

- Land Use/Demographic Assumptions
- Review of the RTP/SCS Performance and Recommendations Report
- Identification of RTP/SCS programs and projects (i.e., the project list)
- Preparation of the RTP/SCS financial element (funding assumptions and forecast)

- Review and update of Regional Plan funding policies in DP-5.4
- Review and update of RTP/SCS goals and policies.
- Final Approval of the RTP/SCS

Funding Policy Update

The Funding Policy Update will provide the venue for more detailed work beyond the 2025 RTP/SCS financial element, and alignment of the goals and policies of DP 5.4.

- **Funding Strategy** – The more detailed funding strategy topics that are anticipated include the identification of existing funding sources and how they can be more widely applied, potential new sources including private provision of transportation services and projects, and possible state and/or federal legislation that may be needed, and the options for each jurisdiction to prepare tailored approaches given what regional and local programs and projects need to be funded.
- **Goals and Policies** –Regional Plan goals and policies related to VMT reduction, funding, and the level of VMT reduction required for development and redevelopment will be reviewed and, if necessary, updated to reflect both the updated RTP/SCS goals and policies and more detailed funding strategy.

These focus areas and associated tasks, the schedule, and related information on Committee operations are included in more detail starting on page 6. It is anticipated that the progress of the Committee will be presented in the monthly Committee report to the entire Governing Board. This work plan will be reviewed periodically and updated.

Process, Meetings, and Committees

The RTP/SCS update will start with a staff presentation of this Work Plan as recommended by the Transportation Committee to the Governing Board. The primary focus will be to continue the RTP/SCS update with specific deliverables (land use forecast, financial element, and draft RTP/SCS goals and policies) early in FY 2024/2025. Work to update the RTP/SCS began before the RTP/SCS tasks outlined in this work plan (e.g., Vision Zero Safety Strategy, Public Participation Plan, Active Transportation Plan). While the work on the RTP/SCS will continue through adoption, the Funding Policy update work will start during the development of the RTP/SCS and provide the Committee with the venue for a “deeper dive” into the funding element and the Regional Plan goals and policies related to the VMT threshold standard, funding, and development/ redevelopment transportation mitigation fees. Concurrent with or shortly after the approval of the RTP/SCS in 2025, the Regional Plan and Code of Ordinances will be updated to reflect results from the focus areas. It is expected that the RTP/SCS will be approved in summer 2025 and the Committee Work Plan will need to be updated for the 2025/2026 fiscal year (July 2025 to June 2026).

Public and stakeholder engagement will be an ongoing element of the Committee work. As shown in the process graphic below, this work plan will be implemented through the leadership of the Transportation Committee and involve the Advisory Planning Commission (APC), the Governing Board, the Transportation Performance Technical Advisory Committee, the Tahoe Transportation Implementation Collaborative, the public, and other stakeholders at regular intervals to gain input and provide information on the progress being

TRPA staff costs comprise most of the budget for this work currently. Additional funding is allocated for RTP/SCS data and modeling that is being performed by consultants. The funding that will cover the costs for this work plan is primarily from federal and state sources for update of the RTP/SCS. Hence, it is imperative that the deliverables associated with those tasks are provided as scheduled. The appropriate level of environmental analysis for the RTP/SCS has not been determined as it will also depend on the scope of the proposed changes. An Initial Environmental Checklist will be used to determine that and could require a yet-to-be-determined amount of additional funding.

Team

TRPA Staff: Michelle Glickert and Kira Richardson (RTP/SCS Update), Nick Haven (Funding Strategy), Dan Segan (Regional Plan and Code Amendments), John Hester (Planning Advisor and Executive Team sponsor), John Marshall (Legal Advisor).

Consultants: It is anticipated that consultants or contract researchers will be used for data and modeling and to support environmental review.

Work Plan Tasks

It is anticipated that this work plan will be completed through three focus areas.

1. RTP/SCS Update: Identification of programs and projects (i.e., the project list), preparation of the RTP/SCS financial element, and review and update of RTP/SCS goals and policies. (May 2024 – September 2024)
2. Funding Policy Update: Detailed funding strategy, approval of updated RTP/SCS, and review and update of relevant Regional Plan goals and policies including updated RTP/SCS goals and policies. (May 2024 – December 2025)

The schedule and the tasks included in each phase are summarized in the graphic on the next page and discussed in more detail in the sections that follow.

1. RTP/SCS Tasks, May 2024 to September 2025

Discussion: the focus will be on completing the Regional Transportation Plan/Sustainable Communities Strategy as required of TRPA as the federally designated Metropolitan Planning Organization (MPO), as required by California laws affecting MPOs, and as a condition of grant funding for the RTP/SCS update. This work will be coordinated with and provide a foundation and is interrelated to the Funding Strategy, the second focus area, as described in the next section of this work plan.

Task Structure:

- 1.1 California Air Resources Board required review and approval of the RTP/SCS approach to achieving greenhouse gas reduction targets. The items that must be addressed include the analysis years, strategy development, updating of the models and protocols used, preparation of a draft document, and preparation and submission of a final document for approval.
- 1.2 Transportation Model Improvements including procurement of consultant(s) to update the model, including testing and validation.
- 1.3 Land use and demographic assumptions proposed for RTP/SCS modeling and forecasting will be presented to the Committee.
- 1.4 The 2024 Transportation Performance and Recommendations Report detailing transit, active transportation, auto metric performance and adaptive management suggestions for RTP/SCS will be presented to the Committee for recommendation to the Governing Board.
- 1.5 Public participation activities will include providing an RTP/SCS website, webinars, and multiple public and stakeholder presentations.
- 1.6 The draft updated goals and policies will be presented to the Tahoe Transportation Implementation Collaborative (TTIC – the RTP/SCS implementers) and the Transportation Committee for input before they are evaluated as part of the environmental review process.
- 1.7 The draft project list developed with the local agencies will be presented to the TTIC and the Transportation Committee for input before it is evaluated as part of the environmental review process.
- 1.8 Information on existing funding sources and amount, as well as draft financial assumptions will be used to prepare a regional funding strategy that will be presented to the Transportation Committee.
- 1.9 This task includes the preparation and internal review of the components of the draft RTP/SCS. The components include the sections that focus on different transportation topics, appendices, the executive summary, and maps.
- 1.10 The technical studies for environmental analysis will be prepared including technical studies covering air quality, level of service, greenhouse gas, and trip reduction.
- 1.11 Using the technical studies from task 1.9, the consultant will prepare an administrative draft initial environmental checklist (IEC) for internal review. The IEC will be used to determine if an additional level of environmental analysis is needed.
- 1.12 The public draft of the IEC will be issued for review and comments from the public.
- 1.13 The final IEC will be prepared and issued.
- 1.14 The draft RTP/SCS will be released and presented to the Tahoe Transportation Commission (TTC), APC, and Regional Plan Committee (RPC) for input.
- 1.15 The final RTP/SCS will be presented for recommendations to the TTC, APC, and RPC, and approval to

the Governing Board.

- 1.16 The final RTP/SCS will be transmitted to the California Air Resources Board, Caltrans, Nevada Department of Transportation, Federal Highway Administration, and Federal Transit Administration.

2. Funding Policy Update Tasks, May 2024 to December 2025

Discussion: This phase is intended to specifically address the issues discussed by the Governing Board at their March 2024 meeting in the context of the financial element of the next RTP: develop a funding strategy to achieve the VMT per capita reduction threshold standard and milestones in Regional Plan Policy DP-5.5 through the implementation of the Regional Plan and RTP/SCS. The work from the RTP/SCS update will likely result in Regional Plan and Code amendments. Topics to be covered include; the identification of priority services, projects, and policies to meet RTP/SCS goals (including reducing VMT per capita), existing and potential funding sources, and a review and update of Code and Regional Plan goals and policies designed to reduce transportation demand and support RTP/SCS goals.

Task Structure:

- 2.1 Working with the local agencies and transit operators a transportation snapshot will be produced describing current transportation investments and funding levels across the region.
- 2.2 Identification of funding to include in the RTP/SCS financial element.
- 2.3 Integrate identified funding into the RTP/SCS funding element's assumptions and strategy.
- 2.4 Identify funding strategy elements that require legislative or other support and conduct follow-up at the Transportation Committee to track progress.
- 2.5 Draft Regional Plan development & redevelopment project goals and policy amendments that integrate guidance from the Transportation Performance Technical Advisory Committee into the review of Regional Plan goals and policies related to development & redevelopment projects.
- 2.6 Prepare for approval Regional Plan amendment package (i.e. RTP/SCS goals and policies from 1.4, development & redevelopment goals and policies from 1.6, land use goals and policies from 2.5).