



TRANSPORTATION PLANNING OVERALL WORK PROGRAM 2020-2021

TAHOE METROPOLITAN PLANNING ORGANIZATION ||
TAHOE REGIONAL PLANNING AGENCY

Lake Tahoe



Amendment #2
Final April 2020

The Lake Tahoe Transportation Overall Work Program for FY 2020/2021 is a comprehensive annual plan of work for the Tahoe Regional Planning Agency's Transportation Planning Program and is funded through transportation planning grants administered by the following agencies:

California Department of Transportation (Caltrans)



Nevada Department of Transportation (NDOT)



Federal Highway Administration (FHWA)
California Division Office
Nevada Division Office



U.S. DOT Credit/Disclaimer:

This report was funded in part through grants from the Federal Highway Administration, U.S. Department of Transportation. The views and opinions of TRPA expressed herein do not necessarily state or reflect those of the U.S. Department of Transportation.

TABLE OF CONTENTS

	<u>Page</u>
INTRODUCTION	
Glossary of Acronyms and Abbreviations.....	3
Lake Tahoe Transportation Planning Overview.....	4
Setting.....	6
Tahoe Basin Transportation Planning Institutional Structure.....	7
TRPA Strategic Plan and the Transportation Program.....	9
Outreach and Public Involvement.....	12
Core MPO Planning Functions/FHWA Planning Factors.....	13
WORK ELEMENTS	
<i>Outreach and Administration</i>	
WE 101 –Program Administration.....	15
WE 102– Transportation Development Act.....	17
WE 103 – Public Outreach and Coordination.....	19
<i>Regional Intermodal Planning</i>	
WE 104 – Regional Intermodal Planning.....	22
WE 105 – Transportation Data Management and Forecasting.....	26
<i>Tracking & Financial Management</i>	
WE 106 – Project Tracking and Financial Management.....	28
<i>Regional Coordination</i>	
WE 107 – Performance-Based Planning.....	31
<i>Sustainable Communities</i>	
WE 108 – Sustainable Communities Planning.....	33
Caltrans Regional Planning Activities for Fiscal Year 2020/2021.....	36
FINANCIAL PROGRAM	
Table 1 – Programmed Revenues.....	37
Table 2 – Staffing Costs.....	38
Table 3 – Staff Costs and Revenues.....	38
Table 4 – Direct Costs and Revenues.....	38
Table 5 – Staff and Direct Costs by Work Element.....	38
Table 6 – Staff and Direct Costs by Revenue Source.....	39
Table 7 – Toll Credit Summary.....	39
Table 8 – Staff and Direct by Fund.....	39
ADOPTING RESOLUTION & CERTIFICATIONS	
FY 20/21 OWP Adopting Resolution.....	41
FY 20/21 FHWA Transportation Planning Process Certification.....	42
USDOT Debarment and Suspension Certification for FY 20/21.....	43
FY 20/21 Certification and Assurances for FTA Programs.....	45

GLOSSARY OF ACRONYMS AND ABBREVIATIONS

Caltrans	California Department of Transportation
CARB	California Air Resources Board
CFPG	California Federal Programming Group
CMAQ	Congestion Mitigation and Air Quality
CMP	Congestion Management Process
CSLT	City of South Lake Tahoe
DBE	Disadvantaged Business Enterprise
EDCTC	El Dorado County Transportation Commission
EIP	Environmental Improvement Agency
EPA	Environmental Protection Agency
FAST Act	Fixing America's Surface Transportation Act (2016 Federal Transportation bill)
FHWA	Federal Highway Administration
FTA	Federal Transit Administration
FTIP	Federal Transportation Improvement Program
GHG	Greenhouse Gas
HPMS	Highway Performance Monitoring System
ITS	Intelligent Transportation Systems
LTF	Local Transportation Funds
MAP-21	Moving Ahead for Progress in the 21 st Century (2012 Federal Transportation bill)
MPO	Metropolitan Planning Organization
NDOT	Nevada Department of Transportation
OWP	Overall Work Program
PEA	Planning Emphasis Areas
PPP	Public Participation Plan
RIP	Regional Improvement Program
RSTP	Regional Surface Transportation Program
RTC	Regional Transportation Commission
RTIP	Regional Transportation Improvement Program
RTP	Regional Transportation Plan
RTPA	Regional Transportation Planning Agency
SB 375	California State Senate Bill 375
SB 575	California State Senate Bill 575
SCS	Sustainable Communities Strategy
SSTAC	Social Services Transportation Advisory Council
SS/TMA	South Shore Transportation Management Association
STA	State Transit Assistance
STIP	Statewide Transportation Improvement Program
TART	Tahoe Truckee Area Regional Transit
TDA	California Transportation Development Act
TDM	Transportation Demand Management
TMPO	Tahoe Metropolitan Planning Organization
TNT/TMA	Truckee North Tahoe Transportation Management Association
TRPA	Tahoe Regional Planning Agency
TTC	Tahoe Transportation Commission
TTD	Tahoe Transportation District
UPWP	Unified Planning Work Program (also referred to as OWP)
USFS-LTBMU	United States Forest Service, Lake Tahoe Basin Management Unit

INTRODUCTION

The Overall Work Program (OWP), also referred to as a Unified Planning Work Program, 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 for Fiscal Year 2020/2021 covering the period of July 1, 2020 through June 30, 2021 (FY 20/21), and a corresponding budget to complete the work. The OWP is a strategic management tool for the Tahoe Regional Planning Agency (TRPA) serving as the Tahoe Metropolitan Planning Organization (TMPO) for the Lake Tahoe Region organized by work elements that identify activities and products to be accomplished during the year. These activities include core metropolitan planning functions, mandated metropolitan planning requirements and other regional transportation planning activities. The OWP presents an annual outline of the TRPA's transportation planning resources and includes a budget containing a variety of funding sources that are available to the TRPA for FY 20/21.

All activities contained in this OWP are carried out by TRPA's Metropolitan Planning Organization (MPO) function and will be referred to as TRPA throughout the document. The OWP is also as an informative tool for the Tahoe Transportation Commission (TTC) who serves as an advisory board to the TMPO. The MPO Policy Board, referred to as the TMPO, convenes as a separate entity that is made up of the TRPA Governing Board with the addition of a United States Forest Service voting representative. The TMPO is convened as necessary to act on all MPO related actions.

LAKE TAHOE TRANSPORTATION PLANNING OVERVIEW

TRPA holds three integrated regional transportation planning authorities: 1) Tahoe Regional Planning Compact (PL 96-551) planning requirements, 2) Regional Transportation Planning Agency for the California portion of the Lake Tahoe basin, and 3) the Metropolitan Planning Organization for the Tahoe Region. The Tahoe Regional Planning Compact also created the Tahoe Transportation District in Article IX which includes public transit and transportation implementation responsibilities.

The 1980 Tahoe Regional Planning Compact includes the following transportation related provisions:

“...there be established a Tahoe Regional Planning Agency with the powers conferred by this compact including the power to establish environmental threshold carrying capacities and to adopt and enforce a regional plan and implementing ordinances which will achieve and maintain such capacities while providing opportunities for orderly growth and development consistent with such capacities.”

The TRPA Regional Plan shall be a single enforceable plan with the following related elements:

- ✓ A Goals and Policy Plan
- ✓ A Transportation Plan for the integrated development of a regional system of transportation, including but not limited to parkways, highways, transportation facilities, transit routes, waterways, navigation facilities, public transportation facilities, bicycle facilities and appurtenant terminals and facilities for the movement of people and goods, within the region.
- ✓ The goal of transportation planning shall be:

- To reduce dependency on the automobile by making more effective use of existing transportation modes and of public transit to move people and goods within the region; and
- To reduce, to the extent feasible, air pollution caused by motor vehicles.
- ✓ Where increases in capacity are required, the agency shall give preference to providing such capacity through public transportation and public programs and projects related to transportation.
- ✓ The plan shall provide for an appropriate transit system for the region.
- ✓ The plan shall give consideration to:
 - Completion of the Loop Road in the states of Nevada and California
 - Utilization of a light rail mass transit system in the South Shore area
 - Utilization of a transit terminal in the Kingsbury Grade area

TRPA establishes transportation and land use policy direction by virtue of the Code of Ordinances, Goals and Policies, Plan Area Statements, and Local Area Plans. Additionally, TRPA administers the Environmental Improvement Program (EIP), a regional investment program focused on the restoration and protection of Lake Tahoe. The EIP is a programmatic approach to implementing transportation improvements, in addition to other resource area investments. The Transportation and Air Quality subprogram of the EIP is the largest category of identified investments in the EIP and is coordinated with federal funding allocations and programming activities of TRPA.

In addition to the responsibilities under the Tahoe Regional Planning Compact, TRPA is recognized as the Regional Transportation Planning Agency (RTPA) in California. As the RTPA, TRPA is charged with developing a Regional Transportation Plan (RTP), a Regional Transportation Improvement Program (RTIP) to account for California state transportation funding programs.

The Metropolitan Planning Organization (MPO) authority was established in 1999 by the Governors of California and Nevada by designating the Lake Tahoe MPO under authority provided in federal regulations. TRPA's MPO role is primarily a transportation planning and financial programming role. The three primary products required of an MPO by federal rule are a Regional Transportation Plan, Federal Transportation Improvement Program (FTIP), and an OWP. The MPO Governing Board is comprised of the TRPA Governing Board, with the addition of a voting representative of the United States Forest Service, Lake Tahoe Basin Management Unit (USFS-LTBMU).

The integration of the three authorities listed above is supported by the various activities and programs carried out by TRPA's Transportation Planning Program. The ability to integrate land use and transportation planning at a regional level, while considering impacts on implementation efforts, is a prime focus of this program and supports federal and state planning guidance.

Lake Tahoe's unique setting and environmental stature necessitates developing transportation plans and projects that are evaluated in conjunction with TRPA's environmental standards called "environmental threshold carrying capacities" (under the following nine categories: water quality, air quality, noise, scenic quality, soil preservation and stream environment zones, wildlife, fisheries, vegetation conservation, and recreation) and transportation goals.

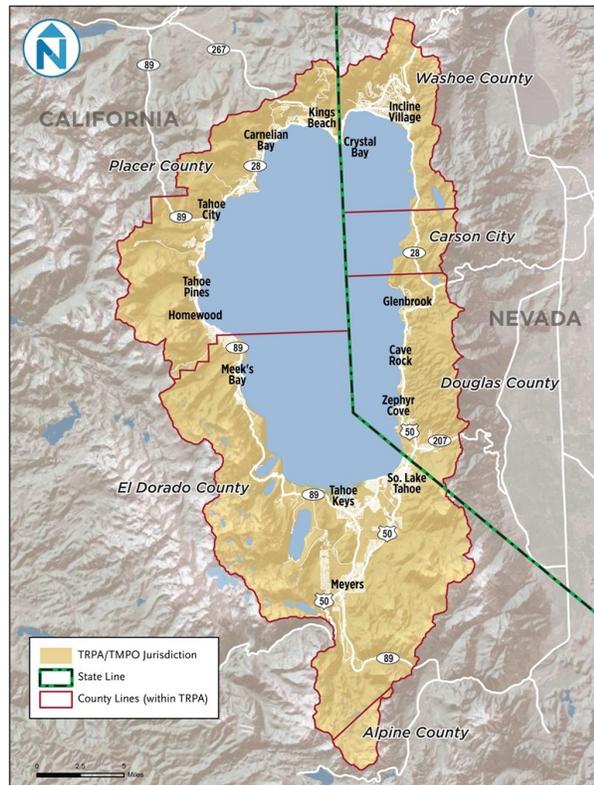
SETTING

The Tahoe Region is located on the border of the states of California and Nevada, between the Sierra Crest and the Carson Range. Approximately two-thirds of the Region is located in California, with one-third within the state of Nevada. The Tahoe Region contains an area of about 501 square miles, of which approximately 191 square miles comprise the surface waters of Lake Tahoe and includes a 37 square mile urban boundary containing the commercial and residential activity. Lake Tahoe dominates the features of the Region and is the primary focus of local and regional environmental regulations to protect its exceptional water clarity. Over 80% of the land area in the Lake Tahoe Basin is publicly owned and represents a major recreation attraction.

Located within the California portion of the Tahoe Region is the incorporated City of South Lake Tahoe and portions of El Dorado County and Placer County. This part of the Region is within the fourth Congressional District of California. Based on the 2010 Census, the resident population of the Tahoe Region was 54,862. This is a significant decline from the 62,894 population estimated by the 2000 Census. Of the 54,862 population figure, 41,176 people reside within the California portion, while the Nevada side of the Tahoe Region, portions of Washoe County, Douglas County, and the rural area of Carson City make up the remaining 13,686 in population. The Nevada portion of the Region is within Nevada's second Congressional district.

Lake Tahoe and the surrounding areas serve as a major recreation destination for residents of the surrounding metropolitan areas of northern Nevada and California. The primary market for recreation at Lake Tahoe is from northern California, primarily the Sacramento and San Francisco Bay Area. Residents from Reno/Sparks and Carson Valley are also frequent day visitors to the area. Additional domestic and international visitors arrive via Reno Tahoe International and Sacramento International Airports. Visitors account for over 10 million cars annually.

Serving the resident and visitor populations are public and private fixed route transit, shuttles, and specialized transit services, as well as general aviation services at the South Lake Tahoe Airport. The Federal and State highway network around the Lake serve as community main streets. There are seven access points to the Basin from outside the region. A variety of state route segments encircle the lake. Portions of the Region are served by a growing bicycle and pedestrian network. Public transit is provided on the north shore by Tahoe Truckee Area Regional Transit (TART), operated by Placer County and transit service on the south shore is provided by the TTD. Both public transit systems are complemented by a variety of private shuttles for summer and winter activities. Airport shuttle operations, including the North Lake Tahoe Express and the South Tahoe Airporter, provide shuttle service to the Reno/Tahoe Airport.



TAHOE BASIN TRANSPORTATION PLANNING INSTITUTIONAL STRUCTURE

As noted previously, the Lake Tahoe Region holds various federal, state and local transportation planning authorities. The Region's planning complexity requires the utmost coordination and collaboration among transportation and land use planning partners. The following section provides a brief description of the regional entities that have a role in the transportation policy or technical decision-making process.



The Tahoe Regional Planning Agency (TRPA) was created by the Tahoe Regional Planning Compact (updated in 1980 through P.L. 96-551) and is governed by a fourteen-member Governing Board, with a non-voting federal representative as the fifteenth member. Each state has seven representatives, with each local jurisdiction within the Region also represented. TRPA is unique because of its regional bi-state responsibilities under the Compact for land use planning, transportation planning, project review and approval, enforcement of regional land-use and environmental ordinances, and the achievement of environmental goals. The TRPA Governing Board has established an Environmental Improvement Program Committee that provides feedback on various transportation planning and funding allocation proposals.



TRPA, as the Metropolitan Planning Organization, is responsible for taking the required actions under federal regulations regarding metropolitan planning. The MPO metropolitan planning area is concurrent with that of the TRPA. The MPO Board of Directors is comprised of the fourteen voting members of the TRPA Governing Board, and a voting representative of the United States Forest Service, USFS-LTBMU. The MPO voted to provide that the Chair and Vice-Chair of the TRPA serve as Chair and Vice-Chair of the MPO, unless the MPO votes otherwise. The Placer County seat on the TMPO board is the transit operator representation required by MAP-21.

It is important to note that these two policy bodies, although they include many of the same individuals, have diverse missions and responsibilities. The TRPA's overriding obligation is adherence to the Compact, including attaining and maintaining environmental thresholds. The MPO's mission, on the other hand, is to provide policy decisions on transportation plans and programs. As described above, integration of the land use and transportation planning process is in place to support the TRPA mission and policies through the MPO and Regional Transportation Planning Agency authorities and planning requirements.



TRPA is statutorily designated by the State of California as a Regional Transportation Planning Agency for the Tahoe Region. As an RTPA, TRPA must fulfill various statutory requirements, including those of the Transportation Development Act, coordination with California Department of Transportation (Caltrans) on the development of Regional Transportation Plans and Regional Transportation Improvement Programs and other project related activities. The TRPA Governing Board indicates that it is sitting as the RTPA when taking a policy action, but no changes to the membership of the Governing Board occur.



Tahoe Transportation
DISTRICT

Article IX of the Tahoe Regional Planning Compact created the Tahoe Transportation District. The TTD is responsible for the implementation of transportation plans, programs and projects. The TTD may acquire, own and operate public transportation systems and parking facilities, and other transportation infrastructure serving the Tahoe Region and provide access to convenient transportation terminals outside of the Region. The TTD also has limited authority to generate revenue to support transit and transportation facilities. Board membership includes representation from the Basin's two Transportation Management Associations, an at-large member representing transit providers, and a representative for any special transit districts formed under California law. Caltrans and the Nevada Department of Transportation (NDOT) each have a non-voting member on the Board of Directors. New legislation from the State of California (SB-785) and Nevada amended Article IX Transportation District of the compact changing membership of the board by adding to the board three new appointees; one by the Governor of California, one by the Governor of Nevada and one by the Tahoe Regional Planning Agency. The TTD is an important partner for implementing the RTP and increasing project implementation capacity region-wide.

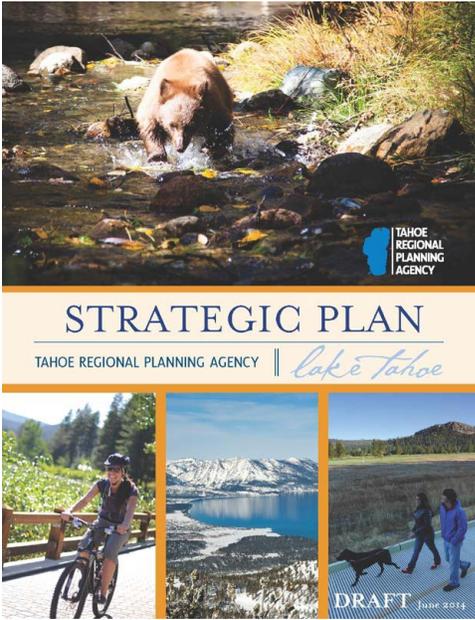
TAHOE TRANSPORTATION COMMISSION

The Tahoe Transportation Commission (TTC) is a designated advisory body in the metropolitan planning process responsible with providing the MPO and TRPA transportation planning and policy recommendations. The TTC was formalized through TRPA and TMPO resolutions passed in 1999.

The TTC is charged with providing the MPO with technical input and recommendations on transportation plans and programs, offering proactive public participation through its meeting noticing requirements, and providing the MPO Board time necessary to address the full range of complex and interrelated transportation issues facing the Lake Tahoe Basin. The TTC provides policy guidance to the TRPA and is where additional debate can take place prior to final actions being taken. The TTC is comprised of the voting membership of the TTD, with the addition of representatives from the Washoe Tribe of California and Nevada, USFS-LTBMU and the TRPA Advisory Planning Commission (APC).

TRPA STRATEGIC PLAN AND THE TRANSPORTATION PROGRAM

The Transportation Planning Program plays an integral role in implementing the TRPA Strategic Plan. The TRPA Strategic Plan encompasses the intent of the federal cooperative, continuing, and comprehensive transportation planning approach required of MPOs. Building partnerships that result in projects that support the human and natural environment is a fundamental vision of the Strategic Plan.

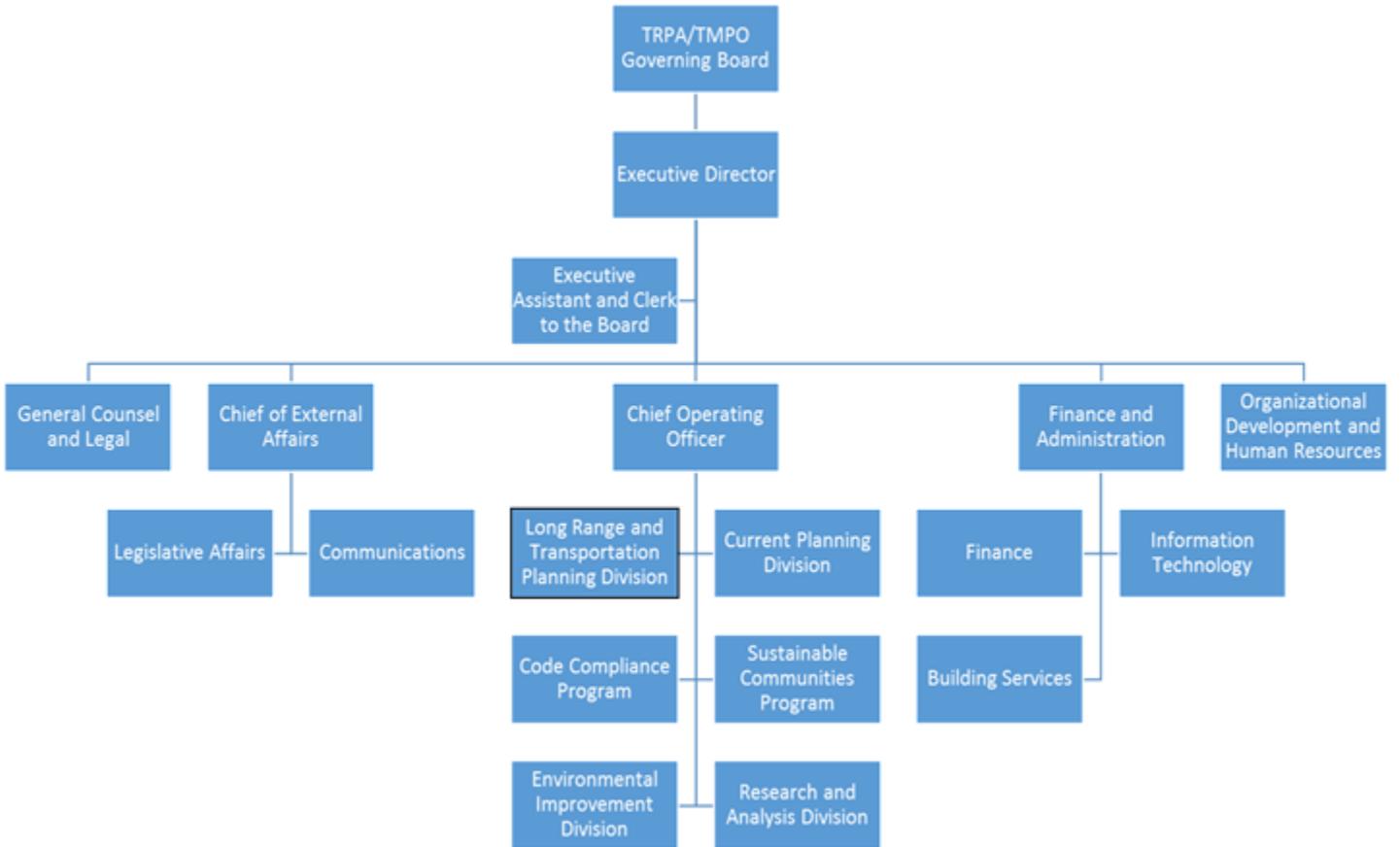


TRPA “Strategic Goals” include:

- 1) Accelerate Threshold Attainment**
Focus on Regional issues and develop new funding opportunities to continue the Environmental Improvement Program.
- 2) Propel the Development and Use of Best Information, Data and Science**
Continue strong relations with the science community and improve measurement and reporting for accountability.
- 3) Establish TRPA as a Leader in Environmental & Sustainability Programs**
Seek best practices and form new strategic alliances.
- 4) Operate as a High-Performance Organization**
Create an enduring organizational culture of high performance and continuous improvement.

TRPA Strategic Plan	Work Elements							
<u>Strategic Priorities</u>	101	102	103	104	105	106	107	108
1) Accelerate Threshold Attainment		◇		◇		◇	◇	◇
2) Propel the Development and Use of Best Information, Data and Science	◇		◇	◇	◇		◇	◇
3) Establish TRPA as a Leader in Environmental & Sustainability Programs				◇			◇	◇
4) Operate as a High-Performance Organization	◇		◇				◇	◇

**TAHOE REGIONAL PLANNING AGENCY
ORGANIZATIONAL CHART**



**TAHOE REGIONAL PLANNING AGENCY
GOVERNING BOARD**

Representing:

Governor of Nevada Appointee Mark Bruce, Chair
Placer County Board of Supervisors Cindy Gustafson, Vice Chair
Carson City Representative Shelly Aldean
California Senate Rules Committee Appointee William Yeates Nevada
Department of Conservation & Natural Resources..... James Lawrence
Governor of California Appointee Casey Beyer
Douglas County Commissioner..... Wesley Rice
El Dorado County Supervisor..... Sue Novasel
Nevada Secretary of State Barbara Cegavske
City of South Lake Tahoe Council Member John Friedrich
Washoe County Commissioner Alexis Hill
Governor of California Appointee Vacant
Nevada At-Large Member Hayley Williamson
California Assembly Speaker Appointee Belinda Faustinos
President of the United States Appointee A.J. "Bud" Hicks

TRPA Executive Director Joanne S. Marchetta

**TAHOE METROPOLITAN PLANNING ORGANIZATION
GOVERNING BOARD**

Representing:

Governor of Nevada Appointee Mark Bruce, Chair
Placer County Board of Supervisors Cindy Gustafson, Vice Chair
California Senate Rules Committee Appointee William Yeates
Carson City Representative Shelly Aldean
Nevada Department of Conservation & Natural Resources James Lawrence
Governor of California Appointee Casey Beyer
Douglas County Commissioner..... Wesley Rice
El Dorado County Supervisor..... Sue Novasel
Nevada Secretary of State Barbara Cegavske
City of South Lake Tahoe Council Member John Friedrich
Washoe County Commissioner Alexis Hill
Governor of California Appointee vacant
Nevada At-Large Member Hayley Williamson
California Assembly Speaker Appointee Belinda Faustinos
President of the United States Appointee A.J. "Bud" Hicks
USFS Forest Supervisor..... William "Bill" Jackson

TRPA Executive Director Joanne S. Marchetta
Long Range and Transportation Planning Division Manager Nick Haven

TAHOE TRANSPORTATION COMMISSION
BOARD OF DIRECTORS

Representing:

Placer County.....	Cindy Gustafson, Chair
Carson City.....	Lucia Maloney, Vice Chair
Douglas County.....	Wesley Rice
South Shore TMA.....	Steve Teshara
City of South Lake Tahoe	Cody Bass
Washoe County	Alexis Hill
Truckee - North Tahoe TMA	Andy Chapman
El Dorado County.....	Sue Novasel
Member At-large	Brian Bigley
USFS Lake Tahoe Basin Management Unit.....	Michael Gabor
TRPA Advisory Planning Commission	Vacant
TRPA Appointee.....	Mark Bruce
Nevada Governor Appointee	Kyle Davis
California Governor Appointee	Vacant
California Department of Transportation (non-voting).....	Sukhvinder (Sue) Takhar
Nevada Department of Transportation (non-voting).....	Sondra Rosenberg
Washoe Tribe of Nevada and California	Serrell Smokey
Long Range and Transportation Planning Division Manager	Nick Haven

OUTREACH AND PUBLIC INVOLVEMENT

An important component of the MPO transportation planning process is consultation and public participation in the development of plans, programs and policy. The regional transportation planning program establishes an important forum for discussing and resolving regional transportation issues. Some examples of executing the continuing, coordinated, and cooperative planning process include board meetings, public workshops, technical committees, issue specific meetings, public hearings, and formal public document review periods. TRPA has developed specific policies and procedures for consulting partners and engaging public participation through the recently updated *Public Participation Plan (PPP)* ([link](#)). The PPP emphasizes efforts to coordinate with underserved and underrepresented groups and the utilization of both new technology and conventional in-person communication to maximize public participation and engagement. Additional information regarding TRPA’s effort to provide a transparent non-discriminatory operation is documented by the [TRPA Title VI Program](#).

NATIVE AMERICAN TRIBAL GOVERNMENT CONSULTATION

The Lake Tahoe Region is home to one Tribal Government, the Washoe Tribe of California and Nevada. TRPA conducts regular government-to-government communication with the Washoe Tribe to consider tribal needs in the planning and programming process. The Washoe Tribe is a voting member of the Tahoe Transportation Commission, the advisory body to the TMPO Governing Board. TRPA is actively working with the Washoe Tribe on a MOU to memorialize the government-to-government relationship between the two parties.

CORE MPO PLANNING FUNCTIONS

TRPA ensures MPO core planning functions are identified in the OWP and include a clear description of the activities, products, and schedules that support the federal transportation planning process as identified in 23 CFR 450. MPO Core Functions include:

- Overall Work Program (**Work Element 101**)
- Public Participation and Education (**Work Element 103**)
- Regional Transportation Plan (**Work Element 104 and 108**)
- Federal Transportation Improvement Program (**Work Element 106**)
- Congestion Management Process (**Work Element 107**)
- Annual Listing of Projects (**Work Element 106**)

FEDERAL HIGHWAY ADMINISTRATION (FHWA) PLANNING FACTORS

The latest Federal transportation bill (FAST Act) expanded the scope of factors to consider in the transportation planning process. The matrix below illustrates how FAST Act planning factors (23 USC Section 134(h)) are addressed across work elements in the OWP.

Fiscal Year 20/21 FHWA Transportation Planning Factors

		Work Elements							
		101	102	103	104	105	106	107	108
FAST Act Planning Considerations	<i>Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency</i>				X			X	
	<i>Increase the safety of the transportation system for motorized and non-motorized users.</i>				X			X	X
	<i>Increase the security of the transportation system for motorized and non-motorized users.</i>				X			X	X
	<i>Increase the accessibility and mobility of people and for freight.</i>		X		X			X	X
	<i>Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.</i>				X		X	X	X
	<i>Enhance the integration and connectivity of the transportation system, across and between modes, people and freight.</i>			X	X			X	X
	<i>Promote efficient system management and operation.</i>		X		X		X	X	X
	<i>Emphasize the preservation of the existing transportation system.</i>				X				X
	<i>Improve transportation system resiliency and reliability and reduce or mitigate the storm water impacts of surface transportation</i>				X		X	X	X
	<i>Enhance travel and tourism coordination</i>				X	X		X	X

FY 20/21 WORK ELEMENTS

Outreach and Administration

WE 101 – Program Administration

WE 102 – Transportation Development Act

WE 103 – Public Outreach and Coordination

Regional Intermodal Planning

WE 104 – Regional Intermodal Planning

WE 105 – Transportation Data Management and Forecasting

Tracking & Financial Management

WE 106 – Project Tracking and Financial Management

Regional Partnerships

WE 107 –Performance-Based Planning

Sustainable Communities

WE 108 –Sustainable Communities Planning

NOTE: All activities and products identified in the following Work Elements are part of the regional transportation planning process and are assumed to be eligible expenses for the budgeted funding sources.

WORK ELEMENT 101: PROGRAM ADMINISTRATION

PURPOSE

To support tasks necessary for the overall administration of the regional transportation planning program; to support the MPO core planning function to provide on-going management of the OWP/UPWP; to support staff career development through professional trainings and seminars related to transportation planning.

DISCUSSION

The TRPA regional transportation planning program is administered through a Unified Planning Work Program (UPWP), also known as an Overall Work Program (OWP). The OWP must include all anticipated transportation planning activities proposed with federal and state planning funds. As a priority MPO core planning function, TRPA staff develops the OWP in a transparent public process and is ultimately adopted by the MPO Governing Board.

In the most recent federal transportation authorization bill, Fixing America’s Surface Transportation Act (FAST Act), the Lake Tahoe Region was recognized as a Transportation Management Area (TMA) with a total population of 210,000. As a TMA there are additional requirements that address congestion management, additional planning and programming considerations, and FHWA Planning Certification reviews every four years. The activities included in this work element involve administrative efforts to support the MPO program as required by federal planning statutes. TRPA completed its first Federal Certification Review as a TMA in 2019 and had no corrective actions and one commendation regarding its public involvement process. The next certification review is due by December of 2023. Specific ongoing TMA planning activities are called out in subsequent Work Elements.

TRPA invests in the professional development of its workforce to aid in creating a high-performance organization.

PREVIOUS WORK

- FY 19/20 OWP administration and financial reporting
- TRPA staff attended transportation planning professional development trainings
- Supported FHWA/FTA Planning Certification Review process

PRODUCTS		COMPLETION DATE
P-1	Closeout FY 19/20 OWP	July 2020
P-2	Final FY 20/21 OWP and OWPA	July 2020
P-3	FY 20/21 OWP Amendment(s)	April 2021
P-4	Draft FY 21/22 OWP	March 2021

TASKS

- T-1 **Overall Work Program/Budget**
- Administer FY 20/21 OWP document and related amendments
 - Coordinate quarterly and end of year reporting
 - Provide grant management and oversight of transportation planning grants
 - Budget and agreement administration

- Host annual meeting with State and Federal partners to review proposed FY 21/22 OWP initiatives
- FY 21/22 OWP development

T-2 Staff Development in Regional Transportation Planning

- Support internal cross training to promote diverse staffing capabilities in regional transportation planning
- Attend trainings, both in-house and outside courses and seminars, that directly relate to transportation planning

Work Element 101 Budget:

REVENUES		EXPENDITURES	
Direct Costs:		Direct Costs:	
TRPA General	\$20,000	Travel/Training	\$20,000
Subtotal:	\$20,000	Subtotal:	\$20,000
TMPO Staff:		TMPO Staff:	
FHWA PL (CA)	\$55,000		
-Toll Credits (PL-CA)	\$6,309		
FHWA PL (CA-Carryover)	\$72,976		
-Toll Credits (CA-PL Carry)	\$8,370		
		Wages/Benefits:	\$73,130
		Est. Indirect Cost:	\$54,846
Subtotal:	\$127,976	Subtotal:	\$127,976
Total:	\$147,976	Total:	\$147,976

**Toll Credits are displayed for tracking purposes and are not a form of cash or revenue.

WORK ELEMENT 102: TRANSPORTATION DEVELOPMENT ACT

PURPOSE

To administer requirements of the California Transportation Development Act (TDA); to process the Local Transportation Funds (LTF) and State Transit Assistance (STA) funds for allocation to local entities; to prepare the annual Unmet Transit Needs Assessment; to monitor the completion of necessary operational and financial audits; to conduct productivity and efficiency analysis of TDA-funded transit operations per TDA requirements and provide recommendations.

DISCUSSION

LTF and STA funds are eligible for funding transportation projects in the Tahoe Region. TRPA, serving as the Regional Transportation Planning Agency, is responsible for processing and monitoring the distribution and use of these funds. These required roles help TRPA ensure LTF and STA funds are being administered in accordance with TDA requirements.

One of the annual tasks included in this work element is the “Unmet Transit Needs” process, which is required under California Public Utilities Code (PUC) Section 99401.5. TRPA’s unmet transit needs process is accomplished through the Social Services Transportation Advisory Council (SSTAC), in accordance with TDA requirements, with additional assistance from the Tahoe Area Coordinating Council for the Disabled (TACCD), Truckee - North Tahoe Transportation Management Association (TNT-TMA), Community Collaborative of Truckee Tahoe (CCTT), South Shore Transportation Management Association (SSTMA). The process is also conducted in cooperation with Placer County Transportation Planning Agency (PCTPA) and Nevada County Transportation Commission (NCTC). The unmet needs process is also coordinated with transit operators and short-range transit plan development.

Per PUC Section 99244, TRPA is required to annually identify, analyze, and recommend potential transit productivity improvements, which could lower operating costs and increase efficiency. TRPA fulfills this requirement with the Transit Productivity Improvement Program (PIP) that monitors operations data and works cooperatively with the transit operators to implement recommended service improvements.

All TDA funds are used for public transit, therefore TRPA conducts unmet needs hearings as transit forums that provide for the identification of needs and direct operational feedback to transit operators. SSTAC reviews the information annually at a public hearing.

PREVIOUS WORK

- Began work on Triennial Performance Audits of transit operators receiving TDA funds
- Completed updated TDA Handbook for use by claimants
- Provided LTF and STA Estimates
- Processed TDA Claims
- Held 2019 Unmet Transit Needs Forum

PRODUCTS	COMPLETION DATE
P-1 Submit TDA Schedule of Performance Audits	August 2020
P-2 Submit Annual Report of Financial Transactions	September 2020
P-3 Develop Productivity Improvement Recommendations	April 2021
P-4 Complete claimant and TRPA Financial Audits	December 2020

P-5	Conduct and document Unmet Transit Needs/Transit Forums	October 2020
P-6	Release LTF and STA Preliminary Findings of Apportionment	February 2021
P-7	Prepare and produce FY 20 Unmet Transit Needs Assessment	March 2021
P-8	Release Final LTF Apportionments	May 2021
P-9	LTF and STA allocation instructions to County Auditors	June 2021
P-10	Triennial Performance Audits	September 2020

TASKS

T-1 TDA Administration

- Process TDA Claims: notify claimants of funds available for apportionment; process claims for TRPA approval; submit allocation instructions to Auditor-Controllers
- Monitor quarterly reports from Auditor-Controllers
- Audit Coordination: provide assistance to auditors for TRPA fiscal audits; monitor completion and submittal of claimant audits.
- Review statutes, rules and regulations, and pending legislation pertinent to transit and transit funding
- Analyze service performance and recommend productivity improvements

T-2 Social Services Transportation Advisory Council

- Preparation and coordination for holding unmet transit needs/transit forum hearings
- Conduct meetings of the SSTAC on the north and south shores

T-3 Unmet Transit Needs

- Review and analyze Unmet Transit Needs, make a determination to the SSTAC regarding unmet transit needs and those that are reasonable to meet, discuss, review and accept the Transit Needs Assessment
- Conduct and document unmet transit needs hearings and outreach efforts with traditionally underrepresented and underserved populations and their community leaders (i.e., elderly, disabled, low income, and minorities: Black, Hispanic, Asian American, American Indian/Alaskan Native, and Pacific Islander)

Work Element 102 Budget:

REVENUES		EXPENDITURES	
Direct Costs:		Direct Costs:	
TDA Administration	\$16,358	TDA Financial Audit	\$16,358
Subtotal:	\$16,358	Subtotal:	\$16,358
TMPO Staff:		TMPO Staff:	
TDA Administration	32,000	Wages/Benefits:	\$18,941
TDA Planning	1,147		
		Est. Indirect Cost:	\$14,206
Subtotal:	\$33,147	Subtotal:	\$33,147
Total:	\$49,505	Total:	\$49,505

**Toll Credits are displayed for tracking purposes and are not a form of cash or revenue.

WORK ELEMENT 103: PUBLIC OUTREACH AND COORDINATION

PURPOSE

To support policy boards and attend various local, regional, state, and federal meetings; to coordinate and involve community members, visitors, organizations, and individuals, including the Washoe Tribe of California and Nevada in the regional transportation planning process; to utilize electronic and innovative outreach to maximize the reach to the public; to monitor and report on outreach effectiveness in the next Public Participation Plan (PPP)

DISCUSSION

As part of the regional transportation planning process, staff supports the TRPA/MPO Governing Board and Tahoe Transportation Commission through the development of agendas, staff reports and other board requests. TRPA's regional transportation planning and programming process fosters coordination, consultation, and cooperation and includes participation in various local, regional, state, and federal meetings and committees. Regional collaboration is one of TRPA's core functions. The approach to public involvement and reporting on effectiveness of outreach is contained in the [TRPA Public Participation Plan \(PPP\)](#) and is updated every four years prior to the development of the Regional Transportation Plan.

TRPA has established a transparent inclusive regional transportation planning forum that invites and solicits public input on proposals. Existing policies and procedures are in place to ensure a non-discriminatory transparent public process and are documented in [TRPA's Title VI program](#).

TRPA engages with the Washoe Tribe of California and Nevada through coordination meetings that ensure the Washoe Tribe is involved and aware of transportation policies and projects under consideration in the region. This consultation with the Washoe Tribe is considered a formal government-to-government consultation and is above and beyond any general public outreach. As a member of the TTC, the Washoe Tribe is formally included in the regional planning process and has additional opportunity to provide input on various transportation and associated environmental considerations affecting Tribal interests. TRPA is engaging with the Washoe Tribe to formalize the government to government consultation process through a Memorandum of Understanding (MOU) between TRPA and the Washoe Tribe.

TRPA actively engages with agency partners, key stakeholder groups, and the public on a variety of transportation topics and planning processes. Establishing open communication channels for dialogue through interactive web tools, social media, e-newsletters, workshops, events, and speaker series deepens public understanding of transportation issues and provides continual input for planners.

TRPA continues to improve access to information by making documents and data readily available to the public in both electronic and print versions, including key documents translated to Spanish. The recently updated TRPA transportation website is maintained to provide the latest information.

PREVIOUS WORK

- Adopted the 2019 Public Participation Plan
- Maintained on-going communication with the public through press releases, updates to the web site, and social media on transportation planning activities and concepts

PRODUCTS	COMPLETION DATE	
P-1	Quarterly Transportation E-Newsletter	Quarterly
P-2	TRPA website and social media updates to promote new programs and news	Monthly
TASKS		
T-1	<p>TRPA Board Support and Regional Coordination</p> <ul style="list-style-type: none"> • Development of agendas, staff reports, technical analysis, and related materials for public and board distribution • Preparation for and participation in local, regional, state, and federal committees, ad hoc meetings, and workshops directly relating to regional transportation planning 	
T-2	<p>Tribal Government Coordination, Consultation, and Collaboration</p> <ul style="list-style-type: none"> • Confer with Washoe Tribe of California and Nevada regarding transportation plans and programs via meetings, TTC agendas, direct correspondence, and response to issues raised by the Tribal government • Formalize government-to-government partnership approach with the Washoe Tribal government 	
T-3	<p>Public Participation and Involvement</p> <ul style="list-style-type: none"> • Administer the Public Participation Plan (PPP), including documented public involvement procedures • Support public outreach strategy for the 2020 Linking Tahoe: RTP/SCS • Release public notices and other public information to media outlets as appropriate • Produce maps, brochures, displays, and other visualization tools supporting transportation proposals • Participate in and hold public meetings and workshops for various transportation planning concepts and issues • Participate in appropriate regional events to support and promote regional transportation goals and current transportation planning initiatives • TRPA transportation program web maintenance and content updates • Produce monthly e-newsletters for regional transportation news and involvement opportunity issues • Support community participation and education workshops, speaker series, and brown bag presentations (such as Tahoe Talks) • Participate in the Bi-state Transportation Consultation Group as needed, a cabinet-level working group representing high-level officials from the States of California and Nevada, Federal agencies, Local Government, and private sector partners. 	
T-4	<p>Transportation Management Association Coordination</p> <ul style="list-style-type: none"> • Work with SS/TMA and TNT-TMA, local jurisdictions, and other community groups to generate partnerships to support effective and widespread adoption and monitoring of TDM program strategies including Commute Tahoe. • Coordinate with TTD, Tahoe Chamber, Lodging and Visitor Associations, and Recreation Providers to strategize on various transportation issues (local work force, resource sharing, improved communication, etc.) and generate targeted recommendations and identify opportunities for public/private partnerships. 	

T-5 **Environmental Justice**

- Preparation for and conduct meetings designed to inform and solicit feedback from minority and low-income populations regarding the transportation planning process and to assess impacts on those communities

T-6 **Civil Rights**

- Title VI, DBE, ADA program management, compliance, monitoring, and reporting

Work Element 103 Budget:

REVENUES		EXPENDITURES	
Direct Costs:		Direct Costs:	
FHWA PL (CA)	\$10,407	Noticing/Advertising/Meetings	\$1,257
-Toll Credits (CA-PL)	\$2,523	*Subscriptions/Dues	\$9,000
FHWA PL (CA-Carryover)	\$9,850	TMA Cooperative Agreements	\$22,000
-Toll Credits (CA-Carry)	\$1,130		
TRPA General	\$12,000	<i>*Not funded by CPG funds</i>	
Subtotal:	\$32,257	Subtotal:	\$32,257
TMPO Staff:		TMPO Staff:	
FHWA PL (CA)	\$120,000		
-Toll Credits (CA-PL)	\$13,764		
FHWA PL (CA-Carryover)	\$40,834		
-Toll Credits (CA-Carry)	\$4,684		
Subtotal:	\$160,834	Wages/Benefits:	\$91,906
		Est. Indirect Cost:	\$68,928
Total:	\$193,091	Subtotal:	\$160,834
		Total:	\$193,091

**Toll Credits are displayed for tracking purposes and are not a form of cash or revenue.

WORK ELEMENT 104: REGIONAL INTERMODAL PLANNING

PURPOSE

To carry out and support the integration of federal, state, and local transportation planning processes; to complete activities and products to satisfy core planning functions, federal metropolitan planning requirements (FAST Act), and California and Nevada requirements; to support transportation policy development and analysis; to consider all modes of transportation in implementing regional transportation goals; to support corridor-level transportation planning; to develop innovative transportation demand management programs; to develop partnerships inside and outside of the Region to further transportation goals.

DISCUSSION

TRPA, in its role as the Metropolitan Planning Organization, supports the established continuing, comprehensive, and *coordinated transportation planning process to establish* a multi-modal transportation system that can adapt to the continually evolving goals and needs of the Lake Tahoe Region and its diverse communities. Transportation staff will develop planning studies in-house, contract for planning services by consultants, conduct public hearings, hold meetings on specific issues with affected public agencies, the general public, and interest groups through various outreach efforts, including community workshops.

The TRPA has committed to an adaptive policy management framework that will provide for coordinated updates of the Regional Transportation Plan/Sustainable Communities Strategy (RTP/SCS) every four years, or as otherwise necessary. The Tahoe Region is maximizing the effectiveness of having integrated land use and transportation plans, as supported by federal and state planning guidance. TRPA is underway in the development of the 2020 Linking Tahoe: RTP/SCS. A primary focus of this work element is the development of the new RTP. This RTP/SCS update is a targeted refinement of the transit and funding sections of the 2017 Linking Tahoe: RTP/SCS and will include baseline and forecast analysis (WE105) and environmental review.

TRPA is increasing its focus on coordination with public and private sector entities to share research and increase awareness of existing travel options for residents and visitors. The Transportation Demand Management (TDM) tasks will also include an assessment of existing conditions and strategies to increase awareness of employer transportation options. TRPA will begin focusing on large employers through the Commute Tahoe program with assistance from the TNT-TMA and SS/TMA. TRPA will continue to support the annual Bike Challenge to increase active transportation in the Region.

In addition to the Regional Transportation Plan TRPA also maintains various modal specific plans including the Active Transportation Plan (ATP)-formerly the Bicycle and Pedestrian Plan, and Intelligent Transportation Systems (ITS) Plan. TRPA also supports the transit operators in updating short-range transit plans. TRPA coordinates with local or state led safety, goods movement, aviation, and system management planning efforts. As a recognition of the impact of the visitor market to Lake Tahoe's transportation system, TRPA will continue to increase participation in other Northern California Megaregion planning efforts. The shared interests of surrounding transportation agencies, including Sacramento Area Council of Governments (SACOG), the Washoe County Regional Transportation Commission (Washoe RTC), county and local governments support a partnership approach to identifying inter-regional transportation solutions.

PREVIOUS WORK

- Maintained the Active Transportation Plan
- Initiated Commute Tahoe program activities
- Coordinated local Area Plans and project consistency with *2017 RTP/SCS*
- Convened the Pathway Partnership to coordinate project prioritization, tracking, and programming
- Drafted Lake Tahoe Transit Monitoring Protocol
- Completed White Paper on Emerging Mobility Services
- Completed Technical Memo on existing E-Bike Policies
- Developed Outreach Plan for the 2020 RTP/SCS
- Submitted 2020 RTP/SCS Methodology to CARB

PRODUCTS		COMPLETION DATE
P-1	Draft <i>2020 Linking Tahoe: RTP/SCS</i> Sections	August 2020
P-2	Final <i>2020 Linking Tahoe: RTP/SCS</i>	April 2021
P-3	Final 2021 Active Transportation Plan	December 2021
P-4	Annual Transit Productivity Improvement Report	May 2021

TASKS

- | | |
|-----|--|
| T-1 | <p>Regional Transportation Plan (Core Planning Function)
 <u><i>2017 RTP/SCS</i></u></p> <ul style="list-style-type: none"> • Administration of <i>2017 RTP/SCS</i>, including coordinating with state, local, and federal partners to explore funding opportunities to implement the plan • Process amendments to <i>2017 RTP/SCS</i> as necessary • Participate in public and interagency meetings as a transportation technical resource • Conduct public outreach on <i>2020 Linking Tahoe: RTP/SCS</i> to promote vibrant communities, and improve public health • Develop special studies as needed for the <i>2020 Linking Tahoe: RTP/SCS</i> (i.e.: public-private partnerships, transit, freight, aviation, etc.) • Develop Draft and Finalize <i>2020 Linking Tahoe: RTP/SCS</i> • Review projects to ensure consistency with established transportation plans and <u><i>2020 RTP/SCS</i></u> policies |
| T-2 | <p>Inter-Regional Planning</p> <ul style="list-style-type: none"> • Develop formal planning partnerships with surrounding transportation agencies (Northern California Megaregion – SACOG, MTC, San Joaquin, Washoe RTC, etc.) • Identify freight movement issues and coordinate with Nevada DOT and Caltrans on State Freight Plans • Support the Tahoe-Truckee PEV Readiness Plan and coordinate Regional EV strategy |
| T-3 | <p>Active Transportation Planning</p> <ul style="list-style-type: none"> • Update the <i>Linking Tahoe: Active Transportation Plan</i> for approval in 2020 • Monitor and utilize state and federal bicycle and pedestrian planning requirements and other resources • Support the Pathway Partnership to coordinate regional partners on active transportation policy and planning. |

- T-4 **Transit Planning**
- Administer Transit Planning MOU between TMPO/TRPA, TTD, and Placer County
 - Collect operating data identified by the Transit Planning MOU to support regional performance measures and transit data reporting
 - Develop supporting analysis and materials regarding transit for the *2020 Linking Tahoe: RTP/SCS*
 - Support the update of Short-Range Transit Plans (next 1-5 years) for TTD and TART services
 - Partner with TART and TTD to conduct periodic rider surveys and other outreach to assess current service and provide recommendations based on survey results
 - Coordinate transit elements of regional emergency preparedness programs
 - Notify transit operators of available funding and grants for transit
 - Coordinate with other service providers to plan for inter-regional connections (i.e. Washoe RTC, Carson City RTC, Capitol Corridor JPA, SACOG, SacRT, Etc.)
 - Centralize monitoring of regional transit data and utilize www.LakeTahoeinfo.org to share and display data
 - Analyze transit system performance, develop recommendations, and document via the Transit Productivity Improvement Program (PIP)
- T-5 **Transportation Demand Management (Travel Management)**
- Work with TNT-TMA, SS/TMA and employers to support the Commute Tahoe Program
 - Work in partnership with Lake Tahoe Bicycle Coalition and support the annual Tahoe Bike Challenge
 - Coordinate the Safe Routes to School Program, active transportation education and community outreach program
 - Disseminate educational materials related to Commute Tahoe strategies and programs.
 - Update www.linkingtahoe.com website to include information on existing transportation options
- T-6 **Intelligent Transportation Systems**
- Maximize efficiency of the existing roadway network through the use of technology
 - Encourage the use of Intelligent Transportation Systems (ITS) consistent with the *Lake Tahoe ITS Architecture and Strategic Plan*.
 - Coordinate with EDCTC, TMA's, NDOT, Caltrans, and local jurisdictions regarding traveler information, adaptive roadway management, and emergency planning between Sacramento and South Lake Tahoe, through participation on SP & R grant project team and other relevant efforts.
 - Continue evaluation and gaining endorsement of a transportation trip planning platform to coordinate and increase awareness of inter-regional and intra-regional travel options and pilot a regional application with a recreation focus.
 - Provide recommendations and coordinate with State DOTs and local jurisdictions regarding traffic signalization improvements Region-wide.
- T-7 **Aviation/Rail/Freight Planning**

- Coordinate with Caltrans Division of Aeronautics and CSLT on Lake Tahoe Airport ground transportation access, resiliency and reliability planning, and the Lake Tahoe Airport Master Plan
- Encourage connections to Lake Tahoe in State Rail Plans in California and Nevada
- Coordinate with State Freight Plans and associated freight programs

T-8

Safety Planning

- Continue to test and refine the Safety Strategy Evaluation Tool
- Support local agency grant applications for safety projects identified in the Safety Strategy
- Support implementation of recommended best practices for safety data collection and reporting
- Gain agreement with regional implementing agencies on project design volumes and best practices for the design of safety improvements.

Work Element 104 Budget:

REVENUES		EXPENDITURES	
Direct Costs:		Direct Costs:	
FHWA PL (CA)	\$65,880	RTP/SCS Update Support Svcs.	\$110,834
-Toll Credits (CA-PL)	\$10,080	Transit Planning Support Svcs.	\$55,000
FHWA PL (CA-Carryover)	\$0		
-Toll Credits (CA-Carry)	\$0		
FTA 5303 (CA)	\$76,211		
-Toll Credits (FTA 5303 CA)	\$9,109		
FTA 5303 (CA Carryover)	\$5,312		
-Toll Credits (CA 5303-Carry)	\$609		
TDA Planning	\$18,431		
Subtotal:	\$165,834	Subtotal:	\$165,834
TMPO Staff:		TMPO Staff:	
FHWA PL (CA)	\$202,548		
-Toll Credits (PL-CA)	\$23,232		
FHWA PL (CA-Carryover)	\$26,823		
-Toll Credits (CA-Carry)	\$3,077		
FHWA PL (NV)	\$26,228		
FTA 5303 (NV)	\$31,730	Wages/Benefits:	\$165,934
TDA Planning	\$3,050	Est. Indirect Cost:	\$124,446
Subtotal:	\$290,380	Subtotal:	\$290,380
Total:	\$456,214	Total:	\$456,214

**Toll Credits are displayed for tracking purposes and are not a form of cash or revenue.

WORK ELEMENT 105: TRANSPORTATION DATA MANAGEMENT AND FORECASTING

PURPOSE

To administer the regional transportation data collection and modeling efforts of TRPA; to collect the necessary transportation, demographic, and land use information to support transportation planning; to analyze different planning scenarios and impacts of regional land use and transportation proposals; to support data requests from staff, partners, and the general public; to support the refinement of transportation measures that support regional goals; to provide the results of annual monitoring to the public and partners; to coordinate data collection among TRPA, state DOTs, and local agencies to support various data needs.

DISCUSSION

The Lake Tahoe Region continues to develop a centralized regional information website www.laketahoeinfo.org that provides a transparent platform for coordinating and disseminating regional data, project-level details, and information on the transportation performance-based planning framework. Transportation monitoring data is easily accessible on the Transportation Monitoring Dashboard (<https://transportation.laketahoeinfo.org/MeasuresDashboard/Index>). Another valuable transportation planning and programming tool is the Transportation Tracker (<https://transportation.laketahoeinfo.org/>) that provides project level funding and performance data that supports the RTP, FTIP and other key transportation planning efforts.

TRPA is responsible for the collection, analysis, and dissemination of transportation data to support the regional transportation planning process. In addition to supporting data needs for recent performance-based planning requirements discussed in Work Element 106, a critical role is travel demand forecasting. Currently TRPA utilizes its travel demand model package (TransCAD) to assess the effect of proposed land use and transportation proposals on various aspects of the region. An on-going transportation data collection program is in place and provides data on levels of use of the system, vehicle delay, and travel mode share. Other data collection, consistent with TRPA's annual transportation data collection program, includes regional travel patterns, bicycle and pedestrian counts, transit performance, and traffic counts at identified locations. Purchased data sets are also an efficient tool to supply difficult to obtain data for analysis. TRPA has utilized the latest data to update primary inputs to the travel demand model to provide the base and forecast analysis for the 2020 RTP/SCS. TRPA convenes a Model Working Group to provide a venue to discuss model updates, new techniques and data availability among various stakeholders and technical users of TRPA's model data.

PREVIOUS WORK

- Maintained Transportation Monitoring Dashboard to include new sources to display up to date transportation data.
- Initiated updates to the travel demand model including new data sources, and functionality
- Convened Model Working Group to share 2020 RTP/SCS model updates and assumptions, including longer term model improvements
- Analysis using new Streetlight Data package

PRODUCTS

COMPLETION DATE

P-1	Publish transportation monitoring data to LakeTahoeinfo.org	Quarterly
P-2	Final Forecast Scenarios for 2020 RTP/SCS	August 2020

TASKS

- T-1 **Data Management**
- Manage and make available various transportation data sources utilized by TRPA
 - Develop and manage monitoring programs and data collection through LT Info
- T-2 **Performance Measure Data Collection**
- Coordinate data from local jurisdictions, transit operators, and state DOTs in response to established performance measure targets
 - Coordinate bicycle/pedestrian monitoring data and reporting in accordance with established monitoring protocol
 - Coordinate transit monitoring data and reporting in accordance with established transit monitoring protocol and Transit Productivity Improvement Program (TPIP)
- T-3 **Air Quality**
- Conduct necessary air quality technical analysis, and model outputs to support RTP and FTIP
- T-5 **Modeling**
- Support Model Working Group
 - Refine project scale forecasting capabilities
 - Maintain travel demand model as necessary for monitoring and 2020 RTP/SCS including data, functionality and new tools
 - Develop and refine modeling scenarios for 2020 RTP
 - Continue to utilize Streetlight Data package to improve analysis capabilities

Work Element 105 Budget:

REVENUES		EXPENDITURES	
Direct Costs:		Direct Costs:	
FHWA PL (CA-Carryover)	\$0		
-Toll Credits (CA-Carry)	\$0		
FTA 5303 (CA Carryover)	\$13,521	Data and Forecasting System Svcs.	\$25,000
-Toll Credits (CA 5303-Carry)	\$1,551	Data Collection Contract Svcs.	\$38,521
TRPA General	\$50,000		
Subtotal:	\$63,521	Subtotal:	\$63,521
TMPO Staff:		TMPO Staff:	
FHWA PL (CA)	\$45,839		
-Toll Credits (PL-CA)	\$5,258		
FHWA PL (CA-Carryover)	\$52,793		
-Toll Credits (CA-Carry)	\$6,055		
FTA 5303 (CA)	\$3,585		
-Toll Credits (FTA 5303 CA)	\$411		
FTA 5303 (CA Carryover)	\$41,000		
-Toll Credits (CA 5303-Carry)	\$4,703		
FHWA PL (NV)	\$106,800	Wages/Benefits:	\$146,082
TDA Planning	\$5,622	Est. Indirect Cost:	\$109,557
Subtotal:	\$255,639	Subtotal:	\$255,639
Total:	\$319,160	Total:	\$319,160

**Toll Credits are displayed for tracking purposes and are not a form of cash or revenue.

WORK ELEMENT 106: PROJECT TRACKING AND FINANCIAL MANAGEMENT

PURPOSE

To support the selection of transportation projects for state and federal funding; to document funded projects in the Federal Transportation Improvement Program (FTIP); to support project implementation through identification of available state and federal funds; to provide workshops, training, technical assistance, and information to assist local partners with timely implementation of transportation projects in Lake Tahoe; to distribute and program various federal and state funding sources; to establish a project tracking system to ensure the appropriate funding is available for timely completion of transportation projects.

DESCRIPTION

TRPA, as the MPO is required to adopt and maintain a Transportation Improvement Program intended to coordinate and track federal funds used for transportation projects. As a core MPO planning function, staff will continue maintaining the current 2019 FTIP through administrative modifications and amendments to maintain required financial constraint and accountability. The development of the new 2021 FTIP is underway with a targeted adoption date of December 2020.

TRPA is responsible for project selection and regional distribution of various federal and state funding sources. TRPA administers a Regional Grant Program to conduct project selection for multiple Federal and State funding programs to ensure consistency with regional goals and the RTP/SCS. As funding is awarded to projects in the Lake Tahoe Region it requires project programming, monitoring and tracking to ensure the funds are used in a timely manner. The FAST Act increased the amount of funding allocated by various programs to Lake Tahoe. This increase of funding has required additional resources for TRPA's programming function along with other related activities.

In addition to the FTIP administration TRPA, as the Regional Transportation Planning Agency (RTPA) in California, is required to adopt and maintain a Regional Transportation Improvement Program (RTIP) to track state transportation funding specifically. The RTIP is updated every two years and was last updated in early 2020.

In order to provide public and partner access transparency, the Transportation Project Tracker (transportation.laketahoeinfo.org) displays real-time project tracking and information. The tracker involves significant coordination with local implementation partners and also serves as the transportation project database for both the RTP and FTIP. The Tracker also includes a linkage to TRPA's Performance-Based Planning program (see Work Element 107).

PREVIOUS WORK

- Maintenance of the 2019 FTIP
- Maintenance of the 2018 RTIP
- Adoption of the 2020 RTIP
- Regional Grant Program (RGP) Cycle 3 Administration
- Participation on the California RTPA Working Group
- Participation on the California Federal Programming Group (CFPG)
- Participation on the Nevada statewide STIP/TIP Working Group
- Coordination with California, Nevada, and local agencies in project programming
- FY 19/20 Annual Federal Obligations Report

PRODUCTS		COMPLETION DATE
P-1	Maintenance of 2019 FTIP	Quarterly
P-2	Adoption of 2021 FTIP	February 2021
P-3	Maintenance of the 2020 RTIP	Quarterly
P-4	Annual Federal Obligations Report	December 2020

TASKS

- | | |
|-----|--|
| T-1 | <p>Federal Transportation Improvement Program (FTIP) (Core MPO Planning Function)</p> <ul style="list-style-type: none"> • Monitor and maintain the current FTIP through administrative modifications and amendments • Adoption of 2021 FTIP • Incorporate Federal performance measures in 2021 FTIP • Maintain California Transportation Improvement Program (CTIP) database and Nevada electronic Statewide Transportation Improvement Program (e-STIP) • Publish TRPA programming information on www.trpa.org/transportation • Participate in FHWA-NV/NDOT Planning Executive Group initiatives related to programming • Participate monthly with CFPG, RTPA Working Group, and Rural Counties Task Force • Coordination with FHWA CA and NV Division offices, FTA, Caltrans, NDOT, and local agencies on project development and funding |
| T-2 | <p>Regional Transportation Improvement Program</p> <ul style="list-style-type: none"> • 2020 RTIP document maintenance • Work with regional stakeholders to prepare the 2022 RTIP |
| T-3 | <p>Regional Grant Program</p> <ul style="list-style-type: none"> • Manage the Regional Grant Program (RGP) funding cycles (CMAQ, STBG, TAP & ATP) • Coordinate priority project identification and reporting efforts • Monitor and update transportation projects in the Transportation Tracker • Integration of Transportation Tracker projects between EIP, FTIP, and RTP/SCS • Support development of 2020 RTP/SCS financial element and project list |
| T-4 | <p>Project Tracking and Statewide Transportation Improvement Program Coordination</p> <ul style="list-style-type: none"> • Monitor and provide guidance on available federal and state funding to project partners • Track project performance measures and post project consideration in EIP tracker • Continue to improve the EIP Tracker tool for use in transportation funding allocations, programming, and project tracking • Coordinate with Caltrans and NDOT regarding STIP consistency with TRPA programming • Support Caltrans CTIPS database • Work with NDOT to support Nevada E-STIP tool • Develop annual list of federal obligated projects |
| T-5 | <p>FTA</p> <ul style="list-style-type: none"> • Project application review for consistency with FTIP, programming activities necessary to ensure FTA projects are accurately reflected in the FTIP • Notify transit operators of FTA funding allocations based on the agreed upon process in the Lake Tahoe Region Transit Planning MOU • Consideration of Transit Asset Management Plan(s) in FTIP |

T-6 **Documentation**

- Document public outreach on regional programming activities
- Coordinate distribution of information regarding location and status of funded projects
- Conduct program consistent with TRPA Title VI Plan
- Document continuing, coordinated and comprehensive processes that include traditionally underrepresented and underserved populations and their community leaders (i.e., elderly, disabled, low income, and minorities: Black, Hispanic, Asian American, American Indian/Alaskan Native, and Pacific Islander)

Work Element 106 Budget:

REVENUES		EXPENDITURES	
Direct Costs:		Direct Costs:	
Subtotal:	\$0	Subtotal:	\$0
TMPO Staff:		TMPO Staff:	
FHWA PL (CA)	\$99,098		
-Toll Credits (PL-CA)	\$11,366		
FHWA PL (NV)	\$61,500	Wages/Benefits:	\$93,621
TDA Planning	\$3,236.84	Est. Indirect Cost:	\$70,213
Subtotal:	\$163,834	Subtotal:	\$163,834
Total:	\$163,834	Total:	\$163,834
**Toll Credits are displayed for tracking purposes and are not a form of cash or revenue.			

WORK ELEMENT 107: PERFORMANCE-BASED PLANNING

PURPOSE

To enhance and support TRPA's performance-based planning program; to continue a performance-based planning framework that integrates federal, state and regional requirements; to refine performance measure goals and targets for the transportation system and planning program based on federal, state, and regional requirements for the required Safety (PM1), Pavement and Bridge (PM2), System Performance, Freight and applicable CMAQ (PM3) measures; to refine and monitor RTP performance measures; to enhance linkages between the planning process and project implementation to evaluate progress toward established regional goals; refine the Congestion Management Process as necessary to support regional transportation goals in accordance with federal planning requirements.

DISCUSSION

Performance-based planning defines current performance levels, establishes target performance levels, and identifies strategies for achieving these targets. This approach was strengthened with the passing of MAP-21 and continued with the FAST Act, which requires performance-based plans and programs that establish the foundation and core elements of transportation planning.

In the FAST Act, the Lake Tahoe Region was recognized as a Transportation Management Area (TMA) with a total population of 210,000. Additional TMA requirements include the establishment of a Congestion Management Process (CMP) that evaluates strategies to reduce congestion that do not increase roadway capacity. This CMP requirement aligns well with TRPA's existing mandate to reduce the dependency on the private automobile and the future CMP for TMPO will contribute toward the accomplishment of each DOT targets for the portion of the planning area within each State.

The Lake Tahoe Region continues to enhance the practice of evaluating project effectiveness and monitoring progress toward regional and local goals. This process is intended to provide useful information for decision-making, while fostering program alignment across multiple stakeholders. TRPA's performance-based transportation planning framework integrates Federal performance-based planning requirements outlined in MAP-21 and the FAST Act, TRPA threshold and Regional Plan performance measures, and various state performance metrics.

Performance Management Framework is built into the TMPO work plan including grant project selection outlined in WE106, the core of RTP Implementation in WE104 and the previous work on the Safety Plan Strategy that shapes the planning and programming of projects to support each states PM1 Safety Targets.

PREVIOUS WORK

- Established and provided reporting on performance metrics for Federal Transportation Performance Measures PM-1, PM-2 and PM-3
- Included performance-based planning framework into the Regional Grant Program
- Drafted CMP Documentation

PRODUCTS	COMPLETION DATE
P-1 Maintained Performance-Based Planning Framework	On-going
P-2 2021 PM1 Safety Target set with Caltrans and Nevada DOT	February 2021

- T-1 Performance-Based Planning**
- Continue Refine the Region’s contemporary performance-based planning framework
 - Participate in federal workshops on performance-based planning
 - Refine the tools within the performance management framework to ensure the project evaluation processes for the regional grant program remains adaptable to regional goals
 - Revise Performance-Based Planning as Federal Performance Measures and Targets as necessary based on the annual State target setting process and deadlines
 - Stakeholder coordination to improve information sharing that supports the performance system
 - Coordinate the performance management process, data gathering, funding programming, project sequencing, etc. with the Transportation Coordination working group
- Ensure timely transmittal of data to Caltrans, NDOT, FHWA and FTA
- T-2 Congestion Management Process**
- Track and respond to federal and state sustainability planning guidance, including system resiliency and reliability
 - Monitor and refine the CMP as necessary

Work Element 107 Budget:

REVENUES		EXPENDITURES	
Direct Costs:		Direct Costs:	
Subtotal:	\$0	Subtotal:	\$0
TMPO Staff:		TMPO Staff:	
FHWA PL (CA)	\$12,635		
-Toll Credits (PL-CA)	\$1,449		
FTA 5303 (CA)	\$10,000		
-Toll Credits (FTA 5303 CA)	\$1,147		
FHWA PL (NV)	\$66,750	Wages/Benefits:	\$53,085
TDA Planning	\$3,513	Est. Indirect Cost:	\$39,813
Subtotal:	\$92,898	Subtotal:	\$92,898
Total:	\$92,898	Total:	\$92,898

**Toll Credits are displayed for tracking purposes and are not a form of cash or revenue.

WORK ELEMENT 108: SUSTAINABLE COMMUNITIES PLANNING

To further the region's 2017 Linking Tahoe: Regional Transportation Plan/Sustainable Communities Strategy; to contribute to the State's GHG reduction targets through integration of land use and transportation planning; to develop corridor management plans; to collect and analyze necessary corridor level data; to identify roles and responsibilities of multiple partnering agencies; to incorporate public input and needs into decision making; to consider impacts on the constrained transportation system due to increased interregional tourism and visitor traffic; to evaluate and develop project VMT reduction tools and strategies that support the RTP/SCS; to advance sustainable regional transportation funding.

DISCUSSION

TRPA, along with 12 other agencies, has committed to a partner-based planning process that is conducted at a corridor scale. This comprehensive planning approach has shown success on the recreation heavy East and West shores of Lake Tahoe. The Corridor planning approach is lead by a entity with a vested interest in the corridor and typically utilizes a steering committee of other principal entities to drive the process. For purposes of corridor planning, the Region has been divided into six internal corridors and two entry/exit corridors ([Link](#)). The corridor planning approach is an organizing framework to support regional transportation policy as well as align and accelerate implementation of various entity's policy documents. For TRPA corridor planning supports the RTP/SCS at a sub-regional scale. This planning approach requires multi agency collaboration, commitments, and resources. The TTD developed the 2017 Linking Tahoe: Corridor Connection Plan ([Link](#)), which collected and synthesized large amounts of data for all internal and external corridors. This document provides a foundation for more detailed corridor management plans. Current corridor management plans underway are the SR89 Emerald Bay Recreation Corridor and the US 50 South Shore (Main Street Management Plan). The US50 East Shore Corridor (not funded by this work element), and the SR89/28 Corridor (Resort Triangle Transportation Plan) including connections to Truckee will be completed later in FY 21.

This work element, funded by SB1 Sustainable Communities Formula Funds, highlights the next phase of corridor planning , VMT/GHG reduction activities, and collaborating on a regional funding strategy. The corridor planning effort will be a multi-year program that will be captured in this and subsequent OWPs. Additional tasks supporting the evaluation and development of VMT/GHG reduction strategies and tools to support state requirements will also be included in the work element. In order to accelerate implementation of the Sustainable Communities Strategy TRPA is co-leading a collaborative process to identify new transportation funding sources.

TRPA is working with Placer County to further the RTP/SCS by creating a common set of methodologies, metrics and tools for project impact analysis to better integrate transportation, housing and land use planning to support local and regional Vehicle Miles Traveled (VMT) and greenhouse gas (GHG) reduction goals and to ultimately achieve the State's GHG reduction target in AB32. This VMT/GHG reduction analytical framework will be adapted to other jurisdictions in Lake Tahoe using unique data to determine the most effective strategies for VMT and GHG reduction. TRPA and local jurisdictions will be responsible for data collection as necessary to support VMT/GHG analysis and evaluation going forward. As a follow-up task, TRPA will investigate necessary travel demand model updates and other tools to support the VMT/GHG evaluation and forecasting process.

The evaluation and recommendation of new transportation funding strategies to deliver the RTP/SCS is a critical activity for Lake Tahoe. Conventional transportation funding from Federal and State programs are typically allocated by resident population or are delivered via extremely competitive grant processes that favor large urban areas with high matching funds from alternative sources. The Tahoe Region is seeking to remain competitive and create sustainable revenue sources that can allow for a more reliable implementation and service delivery. This effort will consider information developed by TTD during the One Tahoe initiative and bring in additional information and stakeholders to arrive at a consensus-based funding strategy for the Region. The activities included in this work element will provide consultant services to produce elements of an Implementation and Funding Strategy and a final proposal as identified in the initiative workplan. The final proposal will illustrate needs from RTP/SCS, evaluate funding mechanisms, including the consideration of social equity and interplay with local and state emerging or existing funding sources. Activities to support the proposal will include stakeholder and public outreach, screening of potential mechanisms, legislative analysis, identification of implementation priorities from RTP/SCS, regional consensus process, and other tasks.

PREVIOUS WORK

- SR 89 – Emerald Bay Recreation Corridor Management Plan:
 - Adopted Project Charter
 - Draft Corridor Alternative Scenarios
 - Draft SR89/Emerald Bay Corridor Management Plan
- US 50 South Shore - Main Street Management Plan:
 - Established Steering committees and public outreach strategy
 - Secured consultant and initiated contracted support activities
 - Developed and analyzed two alternatives for street design
 - Selected preferred alternative for street design
- VMT/GHG Evaluation Tools:
 - Consultant work initiated (May 2020)

WORK ELEMENT 108.3 (FY 19/20 – RMRA)

PRODUCTS	COMPLETION DATE
P-1 Final Main Street Management Plan	November 2020
P-2 Final SR89 Emerald Bay Recreation Corridor Management Plan	October 2020
P-3 Draft project evaluation and impact analysis	November 2020
P-4 Final project evaluation and impact analysis	April 2021
TASKS	
T-1 Main Street Management Plan Development and Outreach	
<ul style="list-style-type: none"> • Circulate Draft MSMP for public and stakeholder review • Local jurisdiction endorsement of final MSMP • TRPA and partner agency adoption of final MSMP 	
T-2 SR 89 Emerald Bay Recreation Corridor Management Plan	
<ul style="list-style-type: none"> • Circulate Draft/Final SR89 Emerald Bay Recreation Corridor Management Plan for public and partner agency review 	

- TRPA adoption of SR89 Emerald Bay Recreation Corridor Management Plan

T-3 Regional VMT/GHG Evaluation Program

- Research methodology and metric, and set of tools for evaluation and impact analysis to support RTP/SCS
- Work with Placer County on development of local/regional VMT evaluation methodologies
- Develop Draft and Final project evaluation and impact analysis
- Support data needs via purchase/collection

Work Element 108.3 Budget:

WE 108.3			
REVENUES		EXPENDITURES	
Direct Costs:		Direct Costs:	
TRPA General	\$16,735		
CA-RMRA 19/20	\$129,110	Sustainable Comm Planning	\$145,845
Subtotal:	\$145,845	Subtotal:	\$145,845
TMPO Staff:		TMPO Staff:	
Total: \$145,845		Total: \$145,845	

WORK ELEMENT 108.4 (FY 20/21 – RMRA)

PRODUCTS	COMPLETION DATE
P-1 Draft technical memos/products from Regional VMT evaluation and impact analysis	April 2021
P-2 Data purchases to support Regional VMT/GHG Evaluation Program	November 2019
P-3 TRPA Forecasting Tool Update Technical Services	June 2021
P-4 Draft Regional Funding Study	June 2021

TASKS

T-1 Regional VMT/GHG Evaluation Program

- Adapt the project evaluation and impact analysis framework to include other local jurisdiction partners
- Evaluate potential VMT reduction strategies to support regional VMT reduction
- Support data needs via purchase/collection

T-2 Update TRPA analysis and forecasting tools

- Continue to convene Model Working Group to coordinate updates to TRPA’s analysis and forecasting tools (travel demand model, VMT analysis, and other related tools)
- Develop RFP for contracted support to update travel demand model and other supporting technical services
- Contract to update TRPA analysis and forecasting tools

T-3 Regional Funding Proposal

- Educate stakeholders and decision makers on pricing and other funding strategies
- Public and stakeholder outreach
- Illustrate RTP/SCS implementation priorities and resulting GHG and other benefits
- Enhance social equity and avoid inequitable cost burdens
- Investigate relationship with state pricing programs under consideration (ie. VMT Pilot)
- Evaluate and screen potential funding mechanisms
- Develop recommendations for future funding proposal

Work Element 108.4 Budget:

WE 108.4			
REVENUES		EXPENDITURES	
Direct Costs:		Direct Costs:	
TRPA General	\$20,835		
CA-RMRA 20/21	\$160,750	Sustainable Comm Planning	\$181,585
Subtotal:	\$181,585	Subtotal:	\$181,585
TMPO Staff:		TMPO Staff:	
FHWA PL (CA)	\$0	Wages/Benefits:	\$0.00
-Toll Credits (PL-CA)	\$0	Est. Indirect Cost:	\$0.00
Subtotal:	\$0	Subtotal:	\$0
Total:	\$181,585	Total:	\$181,585

**Toll Credits are displayed for tracking purposes and are not a form of cash or revenue.

**CALTRANS REGIONAL PLANNING ACTIVITIES
FOR FY 2020/21**

ACTIVITY	DESCRIPTION	PRODUCTS
System Planning	Completion of system planning products used by Caltrans and its transportation partners	Caltrans District 3 System Planning documents consistent with the Caltrans District 3 System Planning Five-Year Work Plan.
Advance Planning	Completion of pre-programming studies (e.g., Project Initiation Documents) so as to be ready to program resources for capital projects	Project Initiation Documents (PIDs), as indicated in the current Two-Year PID Work Plan
Regional Planning	Participate in and assist with various regional planning projects and studies	Participation in the following projects and studies: Agency Coordination <ul style="list-style-type: none"> • Attend TTD Board Meetings • Coordinate Annual Meeting Studies / PDTs <ul style="list-style-type: none"> • SR 89 Corridor Management Plan PDT • US 50 Recreational Travel Management Hot Spot Study
Local Development Review Program	Review of local development proposals potentially impacting the State Highway System	Assistance to lead agencies to ensure the identification and mitigation of local development impacts to the State Highway System that is consistent with the State's smart mobility goals

FY 20/21 FINANCIAL PROGRAM

Table 1 – FY 20/21 TRPA/TMPO Programmed Revenues

Funding Source	FY 2021
Federal	
FHWA PL (CA)	\$611,407
FHWA PL (CA-Carryover)	\$203,276
FTA 5303 (CA)	\$89,796
FTA 5303 (CA Carryover)	\$59,833
FHWA PL (NV)	\$261,278
FTA 5303 (NV)	\$31,730
Federal Subtotal:	\$1,257,320
Non-Federal	
CA-RMRA 20/21	\$160,750
CA-RMRA 19/20 C/O	\$129,110
CA-RMRA 18/19 C/O	\$0
TRPA General	\$119,570
TDA Administration	\$48,358
TDA Planning	\$35,000
Non-Federal Subtotal:	492,788
GRAND TOTAL:	\$1,750,108

Funding Source Descriptions

FHWA & FTA Planning funds (PL & 5303) California and Nevada (CA and NV)- Current fiscal year allocation of Federal transportation planning (PL & FTA 5303) funds to support metropolitan planning and may be used for transit or highway planning activities. These funds are administered by Caltrans on behalf of Federal Highway Administration (FHWA) and Federal Transit Administration (FTA) via a Consolidated Planning Grant Agreement.

Toll Credits - Toll credits are not revenue or cash, but rather a substitute for local match required by CPG funds. Toll credits provided by the State of California are being utilized as a match for federal FHWA PL and FTA 5303 funds. The FHWA PL and FTA 5303 amounts shown in the Budget Revenue Summary Sheet represent 100% of the total federal participation cost, therefore toll credits are not included in the total revenue amount. Toll credits can be applied to the current year allocation of California CPG funds, and any carryover balance. These are tracked separately and can be found on Table 7.

PL & 5303 Carryover - Carryover balance of funding from prior PL and 5303 allocations. (See above)

CA-RMRA - The California Road Maintenance and Rehabilitation Account (RMRA) was established by Senate Bill 1 in 2017. These funds are part of the Sustainable Transportation Planning formula grants that is aimed at supporting state GHG/VMT reduction goals.

TRPA General Funds – This funding comes directly from the TRPA general budget and is used as a non-federal match to leverage federal planning funds.

TDA (Planning and Administration) – This State of California funding is provided through the California Transportation Development Act (TDA) and can be used for administration of the TDA program, and transportation planning activities.

Lake Tahoe Transportation Planning - Fiscal Year 2019/2020

Table 2 – FY 20/21 Transportation Staffing Costs

TRPA/TMPO Transportation Team	Salary and Wages	Benefits	IDC Rate 75.00%	Total Salary, Benefits and Overhead
Total FY 20/21 Salaries	\$504,478	\$138,212	\$482,018	\$1,124,708
Total	\$504,478	\$138,212	\$482,018	\$1,124,708

Table 3 – FY 20/21 Staffing Costs and Revenues

WORK ELEMENTS	Consolidated Planning Grant (CPG)						Toll Credit Match	Toll Credit Match	Toll Credit Match	Toll Credit Match	TDA - ADMIN	TDA - PLNG	TOTAL
	CA-PL	CA PL - Carry	CA 5303	CA 5303 - Carry	NV - PL	NV 5303	CA-PL	CA- PL Carry	CA 5303	CA 5303 Carry Over			
101- Program Administration	55,000	72,976	-	-	-	-	6,309	8,370	-	-	-	-	\$ 127,976
102 - Transportation Dev't. Act	-	-	-	-	-	-	-	-	-	-	32,000	1,147	\$ 33,147
103 - Public Outreach	120,000	40,834	-	-	-	-	13,764	4,684	-	-	-	-	\$ 160,834
104 - Intermodal Planning	202,548	26,823	-	-	26,228	31,730	23,232	3,077	-	-	-	3,050	\$ 290,380
105 - Data Collection & Forecasting	45,839	52,793	3,585	41,000	106,800	-	5,258	6,055	411	4,703	-	5,622	\$ 255,639
106 - Proj. Tracking + Financial Mgt.	99,098	-	-	-	61,500	-	11,366	-	-	-	-	-	\$ 163,834
107 - Performance-Based Planning	12,635	-	10,000	-	66,750	-	1,449	-	1,147	-	-	3,513	\$ 92,898
108.3 - Sustainable Communities Planning	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
108.4 - Sustainable Communities Planning	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
TOTAL:	\$ 535,120	\$ 193,426	\$ 13,585	\$ 41,000	\$ 261,278	\$ 31,730	\$ 61,378	\$ 22,186	\$ 1,558	\$ 4,703	\$ 32,000	\$ 16,569	\$ 1,124,708

Table 4 – FY 20/21 Direct Costs and Revenues

WORK ELEMENTS	Consolidated Planning Grant (CPG)						Toll Credit Match	Toll Credit Match	Toll Credit Match	Toll Credit Match	TRPA (Local)	CA-RMRA 20/21	CA-RMRA 19/20 Carry-over	TDA Admin	TDA Planning	TOTAL
	CA-PL	CA PL - Carry	CA-5303	CA-5303 Carry	NV-PL	NV-5303	CA-PL	CA-PL Carry	CA-5303	CA-5303 Carry						
101- Program Administration	-	-	-	-	-	-	-	-	-	-	20,000	-	-	-	-	\$ 20,000
102 - Transportation Dev't. Act	-	-	-	-	-	-	-	-	-	-	-	-	-	16,358	-	\$ 16,358
103 - Public Outreach	10,407	9,850	-	-	-	-	1,194	1,130	-	-	12,000	-	-	-	-	\$ 32,257
104 - Intermodal Planning	65,880	-	76,211	5,312	-	-	7,556	-	8,741	609	-	-	-	-	18,431	\$ 165,834
105 - Data Collection & Forecasting	-	-	-	13,521	-	-	-	-	-	1,551	50,000	-	-	-	-	\$ 63,521
106 - Proj. Tracking + Financial Mgt.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
107 - Performance-Based Planning	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
108.3 - Sustainable Communities Planning	-	-	-	-	-	-	-	-	-	-	16,735	-	129,110	-	-	\$ 145,845
108.4 - Sustainable Communities Planning	-	-	-	-	-	-	-	-	-	-	20,835	160,750	-	-	-	\$ 181,585
TOTAL:	\$ 76,287	\$ 9,850	\$ 76,211	\$ 18,833	\$ -	\$ -	\$ 8,750	\$ 1,130	\$ 8,741	\$ 2,160	\$ 119,570	\$ 160,750	\$ 129,110	\$ 16,358	\$ 18,431	\$ 625,400

Table 5 – FY 20/21 Staffing & Direct Costs by Work Element

WORK ELEMENTS	Staff	Direct	Total
101- Program Administration	\$ 127,976	\$ 20,000	\$ 147,976
102 - Transportation Dev't. Act	\$ 33,147	\$ 16,358	\$ 49,505
103 - Public Outreach	\$ 160,834	\$ 32,257	\$ 193,091
104 - Intermodal Planning	\$ 290,380	\$ 165,834	\$ 456,214
105 - Data Collection & Forecasting	\$ 255,639	\$ 63,521	\$ 319,160
106 - Proj. Tracking + Financial Mgt.	\$ 163,834	\$ -	\$ 163,834
107 - Performance-Based Planning	\$ 92,898	\$ -	\$ 92,898
108.3 - Sustainable Communities Planning		\$ 145,845	\$ 145,845
108.4 - Sustainable Communities Planning	\$ -	\$ 181,585	\$ 181,585
TOTAL:	\$ 1,124,708	\$ 625,400	\$ 1,750,108

Table 6 – FY 20/21 Staffing Direct Costs by Revenue Source

	Consolidated Planning Grant (CPG)						Toll Credit Match	Toll Credit Match	Toll Credit Match	Toll Credit Match	TRPA (Local)	CA-RMRA 20/21	CA-RMRA 19/20 Carry	CA-RMRA 18/19 Carry	TDA Admin	TDA Planning	TOTAL
	CA-PL	CA-PL Carry	CA-5303	CA-5303 Carry	NV-PL	NV-5303	CA-PL	CA-PL Carry	CA-5303	CA-5303 Carry							
Total Staff:	535,120	193,426	13,585	41,000	261,278	31,730	61,378	22,186	1,558	4,703	-	-	-	32,000	16,569	1,124,708	
Total Direct:	76,287	9,850	76,211	18,833	-	-	8,750	1,130	8,741	2,160	119,570	160,750	129,110	16,358	18,431	625,400	
TOTAL:	\$ 611,407	\$ 203,276	\$ 89,796	\$ 59,833	\$ 261,278	\$ 31,730	\$ 70,128	\$ 23,316	\$ 10,300	\$ 6,863	\$ 119,570	\$ 160,750	\$ 129,110	\$ -	\$ 48,358	\$ 35,000	\$ 1,750,108

Table 7– FY 20/21 Toll Credit Summary

Toll Credits	CA-PL	CA PL-Carry	CA-5303	CA-5303 Carry	TOTAL
Total Staff:	61,378	22,186	1,558	4,703	85,122
Total Direct:	8,750	1,130	8,741	2,160	20,781
TOTALS:	\$ 70,128	\$ 23,316	\$ 10,300	\$ 6,863	\$ 110,607

** Toll Credits are not a form of cash or revenue, but are in lieu of local matching funds in lieu of local matching funds.

Table 8– FY 20/21 Staff and Direct by Fund

WORK ELEMENTS	Consolidated Planning Grant (CPG)						Toll Credit Match	Toll Credit Match	Toll Credit Match	Toll Credit Match	TRPA (Local)	CA-RMRA 20/21	CA-RMRA 19/20	TDA Admin	TDA Planning	TOTAL
	CA-PL	CA PL-Carry	CA-5303	CA-5303 Carry	NV-PL	NV 5303	CA-PL	CA PL - Carry	CA-5303	CA-5303 Carry						
101- Program Administration	55,000	72,976	-	-	-	-	6,309	8,370	-	-	20,000	-	-	-	-	\$ 147,976
102 - Transportation Dev't. Act	-	-	-	-	-	-	-	-	-	-	-	-	-	48,358	1,147	\$ 49,505
103 - Public Outreach	130,407	50,684	-	-	-	-	14,958	5,813	-	-	12,000	-	-	-	-	\$ 193,091
104 - Intermodal Planning	268,428	26,823	76,211	5,312	26,228	31,730	30,789	3,077	8,741	609	-	-	-	-	21,481	\$ 456,214
105 - Data Collection & Forecasting	45,839	52,793	3,585	54,521	106,800	-	5,258	6,055	411	6,254	50,000	-	-	-	5,622	\$ 319,160
106 - Proj. Tracking + Financial Mgt.	99,098	-	-	-	61,500	-	11,366	-	-	-	-	-	-	-	3,237	\$ 163,834
107 - Performance-Based Planning	12,635	-	10,000	-	66,750	-	1,449	-	1,147	-	-	-	-	-	3,513	\$ 92,898
108.3 - Sustainable Communities Planning	-	-	-	-	-	-	-	-	-	-	16,735	-	129,110	-	-	\$ 145,845
108.4 - Sustainable Communities Planning	-	-	-	-	-	-	-	-	-	-	20,835	160,750	-	-	-	\$ 181,585
TOTAL:	\$ 611,407	\$ 203,276	\$ 89,796	\$ 59,833	\$ 261,278	\$ 31,730	\$ 70,128	\$ 23,316	\$ 10,300	\$ 6,863	\$ 119,570	\$ 160,750	\$ 129,110	\$ 48,358	\$ 35,000	\$ 1,750,108