TAHOE REGIONAL PLANNING AGENCY

NOTICE OF THIRTY (30) DAY PUBLIC COMMENT PERIOD

Public Hearing Date & Comment Period Revised

Fiscal Year 2023/24 Lake Tahoe Transportation Planning
Overall Work Program (DRAFT)

This announcement is being initiated as required by the Tahoe Metropolitan Planning Organization's Public Participation Plan to provide public notification of the initiation of the thirty (30) day public comment period for the Draft FY 23/24 Lake Tahoe Transportation Planning Overall Work Program (OWP). The comment period for this document commences on **February 23, 2023, and closes on April 5, 2023**. Public comments will be accepted through April 5, 2023. **A public hearing will be held on April 5, 2023, at the Tahoe Transportation District**. (https://www.tahoetransportation.org/)

The Overall Work Program document is available upon request or can be accessed online at:
https://www.trpa.gov/transportation/

Comments should be sent to:

Tahoe Metropolitan Planning Organization
Attn: Nick Haven, Long Range and Transportation Planning Manager
P.O. Box 5310
Stateline, NV 89449

Or via email: nhaven@trpa.gov

Please direct any questions or other inquiries regarding this notice to Nick Haven at (775) 589-5256.

TAHOE REGIONAL PLANNING AGENCY

Draft - March 2023

Transportation Planning Overall Work Program 2023-2024

TAHOE METROPOLITAN PLANNING ORGANIZATION
TAHOE REGIONAL PLANNING AGENCY

lake Tahoe

The Lake Tahoe Transportation Overall Work Program for FY 2023/2024 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.

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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 Program
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
IDC	Indirect Cost
IIJA	Infrastructure Investment and Jobs Act
ITS	Intelligent Transportation Systems
LTF	Local Transportation Funds
MAP-21	Moving Ahead for Progress in the 21st 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
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 2023/2024 covering the period of July 1, 2023 through June 30, 2024 (FY 23/24), 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 23/24.

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, micro mobility 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 best management of existing resources, 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.
  - Achieve vehicle miles reductions per identified Regional Plan milestones.

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 Sustainable Recreation and Transportation 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.

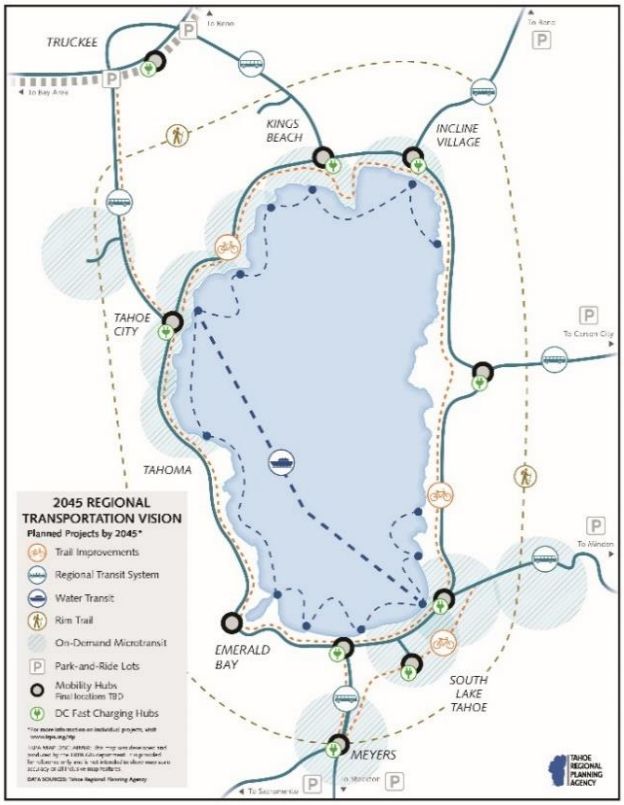
Lake Tahoe's unique setting and environmental stature necessitates developing transportation plans and projects that are evaluated in conjunction with TRPA's environmental standards called "environmental threshold carrying capacities" (under the following ten categories: water quality, air quality, noise, scenic quality, soil conservation, wildlife, fisheries, vegetation preservation, recreation and transportation and sustainable communities) and transportation goals. In April 2021 TRPA adopted a new Vehicle Miles Traveled (VMT) per capita Threshold Standard and associated Transportation and Sustainable Communities (TSC) Threshold. This

action only strengthened the foundation of the Regional Transportation Plan to reduce reliance on the automobile, support GHG emission reductions and increase multi-modal travel options. The new TSC threshold elevates and aligns Regional, Federal, and State transportation planning within the Lake Tahoe planning and regulatory framework.

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. With over 80 % of the land in the Lake Tahoe Region managed by the United States Forest Service (USFS) Lake Tahoe Basin Management Unit, TRPA coordinates extensively with the sole Federal Land Manager in the Lake Tahoe Basin to coordinate public access, transit and parking in support of regional transportation goals consistent with 23 CFR 450.316(e). TRPA is also working closely with Central Federal Lands Division of FHWA on the Nevada Federal Lands Connectivity Study that is cataloging federal land access needs. Recreational travel and public access are a significant consideration of Lake Tahoe's transportation planning, requiring essential collaboration and coordination with the USFS to achieve the Goals of the RTP and requirements of the TMPO.

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 third Congressional District of California. Based on the 2020 Census, the resident population of the Tahoe Region was 55,667. This is a significant decline from the 62,843-population estimated by the 2000 Census. Of the 55,667-population figure, approximately 40,465 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 15,212 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 and the South Shore Transportation Management Association. Public transit systems are complemented by a variety of private shuttles for summer and winter activities. Placer County Transportation Planning Agency provides one daily regional trip from Placerville to South Lake Tahoe. 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 GOVERNANCE 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.

TAHOE REGIONAL PLANNING AGENCY 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.

TAHOE REGIONAL PLANNING AGENCY 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.

TAHOE REGIONAL PLANNING AGENCY 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

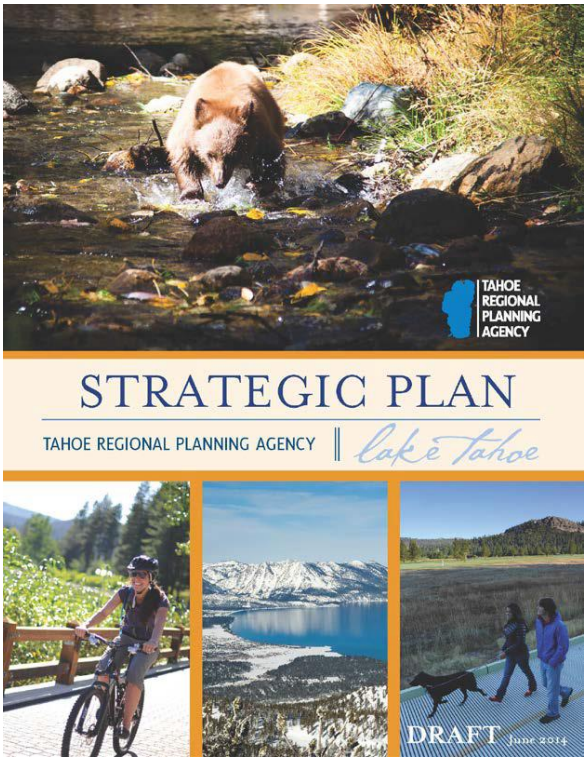
The Tahoe Transportation Commission (TTC) is a designated advisory body in the metropolitan planning process responsible with providing the MPO and TRPA transportation planning and policy recommendations. The TTC was formalized through TRPA and TMPO resolutions passed in 1999.

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.

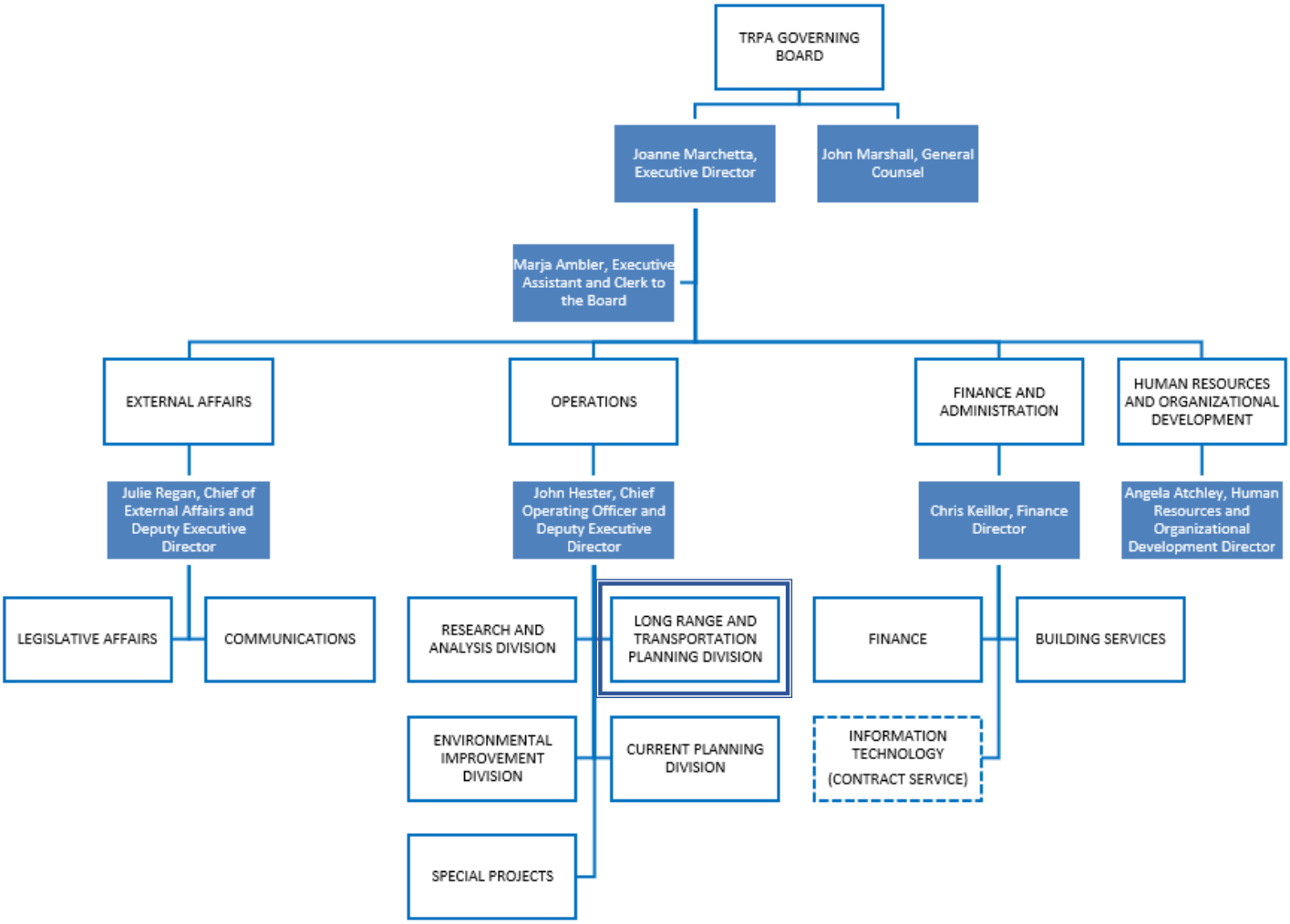
2) **Propel the Development and Use of Best Information, Data and Science**
   Continue strong relations with the science community and improve measurement and reporting for accountability.

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							
Strategic Priorities	**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:

Placer County Board of Supervisors ..... Cindy Gustafson, Chair
Nevada At-Large Member ..... Hayley Williamson, Vice Chair
Governor of Nevada Appointee ..... Jessica Diss
Carson City Representative ..... Shelly Aldean
California Senate Rules Committee Appointee ..... Open
Nevada Department of Conservation & Natural Resources ..... James Settelmeyer
Governor of California Appointee ..... Ashley Conrad-Saydah
Douglas County Commissioner ..... Wesley Rice
El Dorado County Supervisor ..... Brooke Laine
Nevada Secretary of State ..... Francisco Aguilar
City of South Lake Tahoe Council Member ..... John Friedrich
Washoe County Commissioner ..... Alexis Hill
Governor of California Appointee ..... Vince Hoenigman
California Assembly Speaker Appointee ..... Belinda Faustinos
President of the United States Appointee ..... A.J. "Bud" Hicks

TRPA Executive Director ..... Julie W. Regan

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Governing Board

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Governor of California Appointee ..... Ashley Conrad-Saydah
Douglas County Commissioner ..... Wesley Rice
El Dorado County Supervisor ..... Brooke Laine
Nevada Secretary of State ..... Francisco Aguilar
City of South Lake Tahoe Council Member ..... John Friedrich
Washoe County Commissioner ..... Alexis Hill
Governor of California Appointee ..... Vince Hoenigman
California Assembly Speaker Appointee ..... Belinda Faustinos
President of the United States Appointee ..... A.J. "Bud" Hicks
USFS Forest Supervisor ..... Erick Walker

TRPA Executive Director ..... Julie W. Regan
Long Range and Transportation Planning Division Manager ..... Nick Haven

TAHOE TRANSPORTATION COMMISSION
BOARD OF DIRECTORS

Representing:

Washoe County ..... Alexis Hill, Chair
Carson City ..... Lori Bagwell
Douglas County ..... Wesley Rice
South Shore TMA ..... Raymond Suarez
City of South Lake Tahoe ..... Cody Bass
Placer County ..... Cindy Gustafson
Truckee - North Tahoe TMA ..... Andy Chapman
El Dorado County ..... Brooke Laine
Member At-large ..... Brian Bigley
USFS Lake Tahoe Basin Management Unit ..... Michael Gabor
TRPA Advisory Planning Commission ..... Vacant
TRPA Appointee ..... Jessica Diss
Nevada Governor Appointee ..... Kyle Davis
California Governor Appointee ..... Sherry Hao
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. Future updates to the plan will incorporate recommendations from a TRPA Equity Study currently underway to ensure the plan continues to reach under-represented populations. This includes evaluation of equity and access to public meetings held using online engagement platforms like Zoom and MS Teams. 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, 105 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) AND FEDERAL TRANSIT ADMINISTRATION (FTA) PLANNING EMPHASIS AREAS AND MPO PLANNING CONSIDERATIONS

The FHWA and FTA updated the Planning Emphasis areas (PEAs) in December of 2021. The emphasis areas focus on advancing equity and environmental justice in transportation planning, which will help achieve greenhouse gas reduction goals and increase resilience to extreme weather events resilience to extreme weather events resulting from climate change. The matrix below illustrates how these updated PEAs and the FAST Act planning considerations are considered in the transportation planning process through work elements in the OWP.

Federal Planning Emphasis Areas

		Work Elements							
		101	102	103	104	105	106	107	108
FHWA and FTA PEAs	*Tackling the Climate Crisis – Transition to a Clean Energy Resilient Future*				X			X	
	Equity and Justice in Transportation Planning		X	X	X		X	X	X
	Complete Streets				X			X	X
	Public Involvement		X	X	X		X		X
	Strategic Highway Network / U.S. Department of Defense Coordination	N/A							
	Federal Land Management Agency Coordination			X	X		X		
	Planning and Environment Linkages			X	X	X		X	
	Data in Transportation Planning		X		X	X	X	X	

Federal Planning Factors

	Work Elements							
	101	102	103	104	105	106	107	108
Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency				X			X	
Increase the safety of the transportation system for motorized and non-motorized users.				X	X		X	X
Increase the security of the transportation system for motorized and non-motorized users.				X			X	X
Increase the accessibility and mobility of people and for freight.		X		X			X	X
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.				X		X	X	X
Enhance the integration and connectivity of the transportation system, across and between modes, people and freight.			X	X	X		X	X
Promote efficient system management and operation.		X		X	X	X	X	X
Emphasize the preservation of the existing transportation system.				X				X
Improve transportation system resiliency and reliability and reduce or mitigate the storm water impacts of surface transportation				X		X	X	X
Enhance travel and tourism coordination				X	X		X	X

FY 22/23 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 unless otherwise noted.

Each task identifies the responsible party for carrying out the task: (S) Staff TRPA/TMPO, (C) Consultant and (OO) Outside organization. Specific Consultants are identified where known.

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.

The Lake Tahoe Region is recognized as a Transportation Management Area (TMA) with a total population of 210,000 by USDOT (U.S.C. Title 23 § 134 -Highway-FHWA, U.S.C. Title 49 § 5303 - Transit-FTA). 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 statues. 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 and will be built into this Work Program.

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

PREVIOUS WORK

- FY 22/23 OWP administration and financial reporting
- TRPA staff attended in-person and virtual transportation planning professional development trainings

PRODUCTS		COMPLETION DATE
P-1	Closeout FY 22/23 OWP	**August 2023**
P-2	Final FY 23/24 OWP and OWPA	**July 2023**
P-3	Quarterly Progress Reports	**Quarterly**
P-4	FY 23/24 OWP Amendment(s)	**April 2024**
P-5	Draft FY 24/25 OWP	**March 2024**

TASKS

T-1 (Staff) **Overall Work Program/Budget**

- Administer FY 23/24 OWP document and related amendments (P-2 & P-4)
- Coordinate quarterly and end of year reporting (P-1 & P-3)
- Provide grant management and oversight of transportation planning grants
- Budget and funding agreement administration
- Host Federal Certification Review

- Host annual meeting, with State and Federal partners to review proposed FY 24/25 OWP initiatives
- FY 24/25 OWP development (P-5)

T-2 (Staff) **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 - PL (CA)	$132,175	**Wages/Benefits:**	**$84,880**
-Toll Credits (PL-CA)	$15,160	**Est. Indirect Cost:**	**$47,295**
Subtotal:	**$132,175**	**Subtotal:**	**$132,175**
Total:	**$152,175**	**Total:**	**$152,175**

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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

- Completed Triennial Performance Audits of transit operators receiving TDA funds
- Utilized TDA Handbook for use by claimants
- Provided LTF and STA Estimates
- Processed TDA Claims

PRODUCTS		COMPLETION DATE
P-1	Submit TDA Schedule of Performance Audits	**October 2023**
P-2	Submit Annual Report of Financial Transactions	**October 2023**
P-3	Conduct and document Unmet Transit Needs/Transit Forums	**October 2023**
P-4	Complete claimant and TRPA Financial Audits	**December 2023**
P-5	Release LTF and STA Preliminary Findings of Apportionment	**February 2024**

P-6	Prepare and produce FY 23 Unmet Transit Needs Assessment	**March 2024**
P-7	Release Final LTF Apportionments	**September 2023**
P-8	LTF and STA allocation instructions to County Auditors	**June 2024**

TASKS

T-1 (Staff) **TDA Administration**

- Process TDA Claims: notify claimants of funds available for apportionment; process claims for TRPA approval; submit allocation instructions to Auditor-Controllers (P-1, P-5, P-7 & P-8)
- Monitor quarterly reports from Auditor-Controllers
- Audit Coordination: provide assistance to auditors for TRPA fiscal audits; monitor completion and submittal of claimant audits (P-2 & P-4)
- Review statutes, rules and regulations, and pending legislation pertinent to transit and transit funding
- Analyze service performance and recommend productivity improvements
- Maintain and update TRPA TDA Handbook as necessary

T-2 (Staff) **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 (Staff) **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 (P-6)
- 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) (P-3)

Work Element 102 Budget:

REVENUES		EXPENDITURES	
Direct Costs:		**Direct Costs:**	
TDA Administration	$7,025	TDA Financial Audit	$7,025
TDA Planning	$0		
Subtotal:	**$7,025**	**Subtotal:**	**$7,025**
TMPO Staff:		**TMPO Staff:**	
TDA Administration	37,908	**Wages/Benefits:**	**$24,344**
TDA Planning	$0	**Est. Indirect Cost:**	**$13,564**
Subtotal:	**$37,908**	**Subtotal:**	**$37,908**
Total:	**$44,933**	**Total:**	**$44,933**

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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 Nevada and California 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. Preparation for updating the current PPP will begin later in the fiscal year.

TRPA has established a transparent inclusive regional transportation planning process 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 public outreach through the recently completed Transportation Equity Study includes multiple meetings with Washoe Tribe. 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 coordinates extensively with the sole Federal Land Manager in the Lake Tahoe Basin to coordinate public access, transit and parking in support of regional transportation goals. TRPA is also working closely with Central Federal Lands Division of FHWA on the Nevada Federal Lands Connectivity Study that is cataloging federal land access needs. Recreational travel and public access are a significant consideration of Lake Tahoe's transportation planning given popular recreation sites are where the region feels most of the congestion requiring essential collaboration and coordination with the USFS to achieve the Goals of the RTP and requirements of the TMPO.

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 has added use of on-line meeting platforms that provides more options via telephone for engagement in meetings, expanding the agencies reach to those without computers. Through the recent Transportation Equity Study policies and identified best practices will ensure all public outreach conducted by TRPA, consultants and regional partners will reach Tahoe's vulnerable populations.

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 and other languages as necessary. The recently updated TRPA transportation website is maintained to provide the latest information - www.trpa.gov/transportation/.

PREVIOUS WORK

- Coordinated on outreach and planning with the newly expanded micro transit operated by the South Shore TMA
- Continued Commute Tahoe working group engaging transit providers, large business and public agency operators of the Tahoe region
- Completed updates for the Title VI and Limited English Proficiency Plans
- 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	Bi-Monthly Transportation E-Newsletter	**Quarterly**
P-2	TRPA website and social media updates to promote new programs, meetings and news	**Monthly**
P-3	Board and Committee Staff Reports and Technical Analysis	**Monthly**
P-4	2023 Public Outreach Strategy	**Dec 2023**

TASKS

T-1 (Staff) **TRPA Board Support and Regional Coordination (P-3)**

- 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 (Staff) **Tribal Government Coordination, Consultation, and Collaboration**

- Confer with Washoe Tribe of Nevada and California 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 Tribe

T-3 (Staff) **Public Participation and Involvement**

- Administer the Public Participation Plan (PPP), including documented public involvement procedures
- Incorporate Transportation Equity Study recommendations as appropriate into the PPP
- Prepare public outreach strategy for the 2025 Linking Tahoe: RTP/SCS including updating the current PPP (P-4)
- Support public outreach strategy for the Vizion Zero Safety Strategy and Active Transportation Plan updates

	• Release public notices and other public information to media outlets as appropriate • Produce maps, brochures, displays, and other visualization tools supporting transportation • 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 (P-2) • Produce e-newsletters for regional transportation issues and engagement opportunities (P-1) • Support community participation and education workshops, speaker series, and webinars • 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 (Staff, North and South Shore TMAs)	**Transportation Management Association Coordination** • Work with SSTMA 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, visitor management, leveraging investments and resources, improved communication, etc.) and generate targeted recommendations and identify opportunities for public/private partnerships.
T-5 (Staff)	**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	**Consultation and Coordination with Federal Land Management Agencies** • Coordinate with federal land management agencies USFS and Federal Highway Administration Central Federal Lands In accordance with 23 CFR 450.316(e)
T-6 (Staff)	**Civil Rights** • Title VI, DBE, ADA program management, compliance, monitoring, and reporting • Administer TRPA Title VI and Limited English Proficiency Plans

Work Element 103 Budget:

REVENUES		EXPENDITURES	
Direct Costs:		**Direct Costs:**	
FHWA PL - PL (CA)	$24,799	Noticing/Advertising/Meetings	$20,000
-Toll Credits (CA-PL)	$2,844	TMA Cooperative Agreements	$27,000
FTA 5303 (CA)	$20,000	Subscriptions/Dues*	$12,000
-Toll Credits (FTA 5303 CA)	$2,294	*Not funded by CPG funds*	
TRPA General	$12,000		
TDA Administration	$0		
TDA Planning	$2,201		
Subtotal:	**$59,000**	**Subtotal:**	**$59,000**
TMPO Staff:		**TMPO Staff:**	
FHWA PL - PL (CA)	$136,544		
-Toll Credits (CA-PL)	$15,662		
FHWA PL (NV)	$73,946		
FTA 5303 (NV)	$15,714	**Wages/Benefits:**	**$148,597**
TDA Planning	$5,191	**Est. Indirect Cost:**	**$82,798**
Subtotal:	**$231,395**	**Subtotal:**	**$231,395**
Total:	**$290,395**	**Total:**	**$290,395**

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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, 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 and implementation of transportation plans.

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, support partner agency planning studies, 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 2020 RTP includes a renewed approach to environmental justice and identifies communities with greater needs for access to transportation. The Transportation Equity Study from FY2023 will further best practices in public outreach, study climate change impacts to vulnerable communities and focus on transportation access and equity for residents, commuters, visitors, and recreation travelers.

Additionally, TRPA will continue to coordinate projects and seek funding opportunities for the adopted Washoe County Tahoe Transportation Study for the incline Village area of the county. TRPA will continue supporting corridor planning on the US 50 East Corridor between Stateline and Spooner Summit in Nevada and the Highway 89 Corridor around Emerald Bay in California. TRPA will also continue to participate in the US50 South Shore Community Revitalization planning and support SR89/Emerald Bay Trail Feasibility Study recommendations.

The TRPA has committed to an adaptive policy 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 that support regional, federal and state goals. TRPA will begin preparation for the 2025 RTP with several supporting modal plan updates , data collection (WE105 and 108), and necessary studies for environmental review.

TRPA is continuing to focus on coordination with public and private sector partners to share research and increase awareness of existing travel options for residents and visitors. The Transportation Demand Management (TDM) program, building on the established working group will continue to increase awareness of employer transportation options through participation in the Commute Tahoe program. TRPA will focus on large employers through the Commute Tahoe program with assistance from the TNT-TMA and SSTMA (WE103) to reach out to medium and small employers to

ensure the program is reflective of all employer sizes. TRPA will also continue to support the annual Bike Challenge to increase active transportation in the Region.

In addition to the Regional Transportation Plan, TRPA maintains various modal specific plans including the Active Transportation Plan (ATP), and Intelligent Transportation Systems (ITS) Plan. An update to the ATP will conclude this fiscal year and include natural surface trails (Tahoe Regional Trails Plan) trailhead and transportation needs in addition to coordinating new mobility options and updated complete streets policies. To continue to support vehicle electrification, the award winning Electric Vehicle Readiness Plan will be updated to integrate with growing state and federal policies, programs and funding opportunities.

TRPA also supports the Region's transit operators in updating short-range transit plans and coordinates with local and state led safety, goods movement, aviation, and system management planning efforts. The Tahoe Transportation District is working through an update to their Short-Range Transit Plan that started in March of 2022. TRPA staff will support and ensure recommendations align with the regional planning processes and recommendations can be included in the 2025 RTP/SCS. Additionally, the SSTMA initiated a micro transit pilot program and the north shore continues to operate a very successful microtransit program that staff will continue to track, coordinate and see integrated with the main line services. 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 Placer County Transportation Authority, the Washoe County Regional Transportation Commission (Washoe RTC), county and local governments support a partnership approach to identifying inter-regional transportation solutions.

PREVIOUS WORK

- Completed Trails Plan Update to be folded into the Active Transportation Plan
- Commute Tahoe program working group and creation of supporting materials
- Coordinated local Area Plans and project consistency with *2020 RTP/SCS*
- Supported completion of the Washoe County Tahoe Transportation Plan
- Supported US50 East Corridor Management Plan
- Supported SR89 Corridor Management Plan
- Worked with CARB on 2020 RTP/SCS Methodology
- Completed initial policy recommendation phase of the Transportation Equity Study

PRODUCTS		COMPLETION DATE
P-1	Vizion Zero Safety Strategy	**Aug 2023**
P-2	Active Transportation Plan Update	**March 2024**
P-3	Draft Transportation Equity Study Phase II	**June 2024**
P-4	TDM Educational Materials and Website Update	**Ongoing**

TASKS

T-1 (Staff & Consultant)

Regional Transportation Plan (Core Planning Function)

- Administration of *2020 RTP/SCS,* including coordinating with state, local, and federal partners to explore funding opportunities to implement the plan
- Process amendments to *2020 RTP/SCS* as necessary

- Participate in public and interagency meetings as a transportation technical resource
- Develop special studies as needed for the 2025 Linking Tahoe: RTP/SCS update (i.e.: transportation equity, technology, freight, aviation, etc.)
- Review projects to ensure consistency with established transportation plans and 2020 RTP/SCS policies
- Participate on Steering Committee for US 50 East Corridor Plan and supporting work
- Coordinate partners to advance implementation of the SR 89 Corridor Management Plan
- Coordinate regional partners to advance implementation of the Washoe County Tahoe Transportation Plan

T-2 (Staff & Consultant)

Inter-Regional Planning

- Develop formal planning partnerships with surrounding transportation agencies (Northern California Megaregion – SACOG, MTC, San Joaquin, Washoe RTC, Placer County Transportation Authority etc.)
- Identify freight movement issues and continual coordination with Nevada DOT and Caltrans on State Freight Plans
- Support the Tahoe-Truckee PEV Readiness Plan and coordinate Regional EV strategy, identify funding for charging infrastructure, serve as a regional ombudsman, and promote adoption of zero emission vehicles.

T-3 (Staff & Consultant)

Equity Study (P-3)

- Develop Tools to Assess Transportation Equity including equity and resiliency indexes.
- Develop Recommendations for updates to the 2025 RTP, reductions to climate change impacts, strategies for improving disadvantaged population access to recreation and incorporating equity into the Regional Grant Program (WE106).

T-4 (Staff)

Active Transportation Planning & Complete Streets

- Update the *Linking Tahoe: Active Transportation Plan* for approval in early 2024 (P-2)
- Incorporate the Tahoe Regional Trails Plan into the Active Transportation Plan update
- Monitor and utilize state and federal bicycle and pedestrian planning requirements and other resources
- Support the Lake Tahoe Sustainable Recreation Working Group to coordinate with regional partners on active transportation policy and planning

T-5 (Staff & Consultant)

Transit Planning

- Administer Transit Planning MOU between TMPO/TRPA, TTD, and Placer County
- Collect and monitor operating data identified by the Transit Planning MOU to support regional performance measures and transit data reporting
- Develop supporting analysis and materials regarding transit recommendations from the *2020 Linking Tahoe: RTP/SCS*

- Support the update and integration 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, Placer County Transportation Authority, Etc.)
- Centralize monitoring of regional transit data and utilize www.LakeTahoeinfo.org to share and display data

T-6 (Staff, Consultant, North and South Shore TMAs & Other Organizations)

Transportation Demand Management (Travel Management)

- Work with TNT-TMA, SSTMA 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 with local advocacy groups
- Disseminate educational materials related to Commute Tahoe strategies and programs.
- Update www.linkingtahoe.com website to include information on existing transportation options

T-7 (Staff)

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* and coordinate update of the plan (WE108) in preparation for 2025 RTP/SCS.
- 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 committees 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.
- Begin developing work plan for an update to the existing ITS plan.

T-8 (Staff)

Aviation/Rail/Freight Planning

- Coordinate with Caltrans Division of Aeronautics and CSLT on Lake Tahoe Airport ground transportation access, resiliency and reliability planning.

- Encourage connections to Lake Tahoe in State Rail Plans in California and Nevada and contribute to planning and studies for passenger rail across the I-80 corridor
- Coordinate with State Freight Plans and associated freight programs

T-9 (Staff & Consultant)

Safety Planning

- Support local agency grant applications for safety projects identified in the TRPA Safety/Vizion Zero Strategy (P-1)
- 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 - Complete Streets (CA)		$21,712	Regional Planning Tech Svcs.	$230,000
-Toll Credits (CA-PL Complete Streets)	$2,490		Transit/TDM Support Svcs.	$50,000
FHWA PL - PL (CA)		$43,455	Active Transportation Plannir	$50,000
-Toll Credits (CA-PL)	$4,984			
FHWA PL (CA 22/23 Carryover) - Expires 6/30/2		$160,673		
-Toll Credits (CA-PL Carry)	$18,429			
FTA 5303 (CA 22/23 Carryover) - Expires 6/30/2		$10,457		
-Toll Credits (CA 5303-Carry)	$1,199			
FTA 5303 (CA 21/22 Carryover) - Expires 6/30/2		$11,000		
-Toll Credits (CA 5303-Carry)	$1,262			
TRPA General		$35,193		
TDA Planning		$47,510		
	Subtotal:	**$330,000**	**Subtotal:**	**$330,000**
TMPO Staff:			**TMPO Staff:**	
FHWA PL - PL (CA)		$162,779		
-Toll Credits (PL-CA)	$18,671			
FTA 5303 (CA)		$23,600		
-Toll Credits (FTA 5303 CA)	$2,707			
FHWA PL (NV)		$156,277		
FTA 5303 (NV)		$25,733	**Wages/Benefits:**	**$243,339**
TDA Planning		$10,538	**Est. Indirect Cost:**	**$135,588**
	Subtotal:	**$378,927**	**Subtotal:**	**$378,927**
	Total:	**$708,927**	**Total:**	**$708,927**

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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 development project applications for impacts to implementation of regional transportation goals at the project level; 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://monitoring.laketahoeinfo.org/). 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. The online Project Impact Assessment (PIA) tool provides TRPA staff, local jurisdictions, and the development community the ability to understand a project's impact to transportation using vehicle miles travelled at any stage of the development process, from idea to application – ensuring projects are supporting regional VMT reduction goals.

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 transportation system. 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 and will evaluate and report data identified by the biannual Transportation Performance Reports (WE107). TRPA convenes a model/data working group as needed to provide a venue to discuss data collection and reporting, 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.
- Coordinated existing and future data needs for the Biannual Transportation Performance Reports
- Released the Project Impact Analysis online tool to the public for assessment of project impacts
- Completed new dashboard for auto congestion

PRODUCTS		COMPLETION DATE
P-1	Publish transportation monitoring data to LakeTahoeinfo.org	**Quarterly**
P-2	Track and publish transportation performance (VMT, GHG, Etc.) via dashboards and visual tools on Laketahoeinfo.org	**Quarterly**
P-3	Project Impact Assessment Tool – maintenance	**Ongoing**

TASKS

T-1 (Staff)

Data Management

- Manage and make available various transportation data sources utilized by TRPA
- Develop and manage Transportation Tracker including monitoring programs, measures and trend analysis through www.LakeTahoeinfo.org (P-1)
- Support backend data utilized for project level and regional VMT assessment

T-2 (Staff & Consultant)

Performance Measure Data Collection (P-2)

- Coordinate data from local jurisdictions, transit operators, and state DOTs in response to established performance measure targets
- Collect and analyze bicycle/pedestrian monitoring data and reporting in accordance with established monitoring protocol
- Collect and analyze zero emission vehicle and infrastructure adoption data and project future demand for charging, emission reductions, and energy demand
- Coordinate safety data and reporting in accordance with Vizion Zero Safety Strategy
- Coordinate transit monitoring data and reporting in accordance with established transit monitoring protocol and Transit Productivity Improvement Program (TPIP)
- Collect and analyze other relevant transportation and demographic data per the biannual Transportation Performance Report

T-3 (Staff & Consultant)

Travel Demand Modeling

- Reconvene Model/Data Working Group as necessary for additional travel demand model improvements
- Support modeling for maintenance and updates to the project impact assessment tool and VMT standard monitoring (P-3)
- Maintain travel demand model to enhance functionality and new tools as necessary to support transportation planning
- Continue to utilize existing and new data sources to improve analysis capabilities

Work Element 105 Budget:

REVENUES			EXPENDITURES	
Direct Costs:			**Direct Costs:**	
FHWA PL - PL (CA)		$13,616	Data and Forecasting System Svc:	$100,000
-Toll Credits (PL-CA)	$1,562		Data Collection Contract Svcs.	$150,000
FHWA PL (CA 22/23 Carryover) - Expires 6/30/:		$104,015		
-Toll Credits (CA-PL Carry)	$11,930			
FTA 5303 (CA 22/23 Carryover) - Expires 6/30/:		$30,000		
-Toll Credits (CA 5303-Carry)	$3,441			
FTA 5303 (CA 21/22 Carryover) - Expires 6/30/:		$11,369		
-Toll Credits (CA 5303-Carry)	$1,304			
TRPA General		$64,006		
TDA Planning		$26,994		
	Subtotal:	**$250,000**	**Subtotal:**	**$250,000**
TMPO Staff:			**TMPO Staff:**	
FHWA PL - PL (CA)		$68,915		
-Toll Credits (PL-CA)	$7,905			
FTA 5303 (CA)		$20,000		
-Toll Credits (FTA 5303 CA)	$2,294			
FHWA PL (NV)		$62,285		
FTA 5303 (NV)		$11,327	**Wages/Benefits:**	**$107,108**
TDA Planning		$4,262	**Est. Indirect Cost:**	**$59,681**
	Subtotal:	**$166,789**	**Subtotal:**	**$166,789**
	Total:	**$416,789**	**Total:**	**$416,789**

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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 2023 FTIP through administrative modifications and amendments to maintain required financial constraint and accountability. Maintenance of the FTIP including amendments will be ongoing. The development of the 2025 FTIP will begin Spring 2024. TRPA also tracks available federal and state transportation funding sources and grant opportunities to share with project partners.

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. The selection is in coordination with the biannual Transportation Performance Assessments including adaptive management responses. 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. TRPA staff works with Caltrans, NDOT, FTA and FHWA on the administration of the recently enacted Infrastructure Implementation and Jobs Act (IIJA). This includes participation in various working groups, distributing information on IIJA programs as they are rolled out, incorporating sources into the Regional Grant Program and coordinating and tracking regional IIJA grant program requests.

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 will be updated December 2023.

In order to provide transparency for transportation projects, the Transportation Project Tracker (transportation.laketahoeinfo.org) displays real-time project tracking and information for the public and implementation partners. The tracker involves significant coordination with local implementation partners and 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.

PREVIOUS WORK

- Completion and maintenance of the 2023 FTIP
- Maintenance of the 2022 RTIP
- 2023 Regional Grant Program (RGP) Cycle Administration
- Participation in the California Regional Transportation Planning Agency Working Group
- Participation in the California Federal Programming Group (CFPG)
- Participation in the Nevada statewide STIP/TIP Working Group

- Coordination with California, Nevada, and local agencies in project programming

- Annual Federal Obligations Report 2022

PRODUCTS		COMPLETION DATE
P-1	Maintenance of 2023 FTIP	**Quarterly**
P-2	Maintenance of the 2022 RTIP	**Quarterly**
P-3	Maintenance of the 2024 RTIP	**Quarterly**
P-4	2023 Regional Grant Program Updates	**August 2023**
P-5	Draft 2024 RTIP	**December 2023**
P-6	Annual Federal Obligations Report	**December 2023**
P-7	Final 2024 RTIP	**March 2024**

TASKS

(STAFF) All to be completed by staff

T-1 **Federal Transportation Improvement Program (FTIP) (Core MPO Planning Function)**

- Monitor and maintain the current FTIP through administrative modifications and amendments (P-1)
- Begin development of the draft 2025 FTIP
- Maintain California Transportation Improvement Program System (CTIPS) database and Nevada electronic Statewide Transportation Improvement Program (E-STIP)
- Publish TRPA programming information on Tahoe Regional Planning Agency l Transportation
- Participate in FHWA-NV/NDOT Planning Executive Group initiatives related to programming
- Participate monthly with CFPG, RTPA Working Group, NDOT STIP/TIP 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
- Coordinate Performance Report Management Responses with project programming

T-2 **Regional Transportation Improvement Program**

- 2022 RTIP document maintenance (P-2)
- Begin Draft 2024 RTIP (P-5)
- Adoption and maintenance of Final 2024 RTIP (P-3 & P-7)

T-3 **Regional Grant Program**

- Manage the Regional Grant Program (RGP) funding cycles (CMAQ, Carbon Reduction Program, STBG, TAP & ATP/MPO) (P-4)
- 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 implementation of 2020 RTP/SCS
- Coordinate Performance Report Management responses with grant selection

T-4 **Project Tracking and Statewide Transportation Improvement Program Coordination**

- Monitor and provide guidance on available federal (IIJA) 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
- Support local transportation partners in maintaining project updates in the EIP tracker and provide assistance with funding programs
- Prepare annual obligation plan for federal funding (P-6)
- Develop annual list of federal obligated projects
- Track development of new funding sources for the Regional Transportation Plan

T-5 **FTA**

- 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 (TAM) Plans and Public Transportation Agency Safety Plans (PTASP) in FTIP and RTP/SCS

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:	
		$0		$0
TMPO Staff:			TMPO Staff:	
FHWA PL - PL (CA)		$128,818		
-Toll Credits (PL-CA)	$14,775			
FTA 5303 (CA)		$30,000		
-Toll Credits (FTA 5303 CA)	$3,441			
FHWA PL (NV)		$86,009		
FTA 5303 (NV)		$18,278	Wages/Benefits:	$172,838
TDA Planning		$6,038	Est. Indirect Cost:	$96,305
Subtotal:		$269,143	Subtotal:	$269,143
Total:		$269,143	Total:	$269,143

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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 and IIJA, 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,the FAST Act, and IIJA, TRPA threshold and Regional Plan performance measures, and various state performance metrics. A biennial transportation performance report will inform the RTP, the first being a check-in and later directly being incorporated into the next RTP. The report will include management and adaptive responses to keep the region on track with its transportation goals.

Performance Management Framework is supported in the TMPO work plan including data collection in WE105, grant project selection outlined in WE106, the core of RTP Implementation in WE104 corridor management planning and updates to the Safety Plan Strategy, Active Transportation Plan improvements that all shape the planning and programming of projects to support each state's PM1 Safety and System Performance Targets.

PREVIOUS WORK

- Established and provided reporting on performance metrics for Federal Transportation Performance Measures PM-1, PM-2 and PM-3
- Submitted PM-1 and PM-2 Targets
- Included performance-based planning framework into the Regional Grant Program
- Developed biennial performance reporting framework

PRODUCTS		COMPLETION DATE
P-1	Maintained Performance-Based Planning Framework	**On-going**
P-2	2024 PM1 Safety Target set with Caltrans and NDOT	**February 2024**
P-3	Regional Transportation Sustainable Communities Performance Report	**April 2024**

T-1 (Staff)	**Performance-Based Planning (P-1)** • Continue Refine the Region's contemporary performance-based planning framework • Participate in federal workshops on performance-based planning • Refine tools and data (WE105) 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 State target setting process and deadlines (P-2) • Integrate new Transit Safety Plan performance targets, developed by each transit agency, and updates from the Vizion Zero Strategy in the selection of regional safety targets • Convene the Transportation Performance Technical Advisory Committee biennially to prepare required Performance Reports and improve information sharing that supports the performance system and updates to LT Info (P-3) • Coordinate the performance management process, data gathering, funding programming, project sequencing, etc. with the Tahoe Transportation Implementation Committee • Ensure timely transmittal of data to Caltrans, NDOT, FHWA and FTA
T-2 (Staff & Consultant TBD)	**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 (C)

Work Element 107 Budget:

REVENUES		EXPENDITURES	
Direct Costs:		**Direct Costs:**	
FHWA PL - PL (CA)	$15,000	Performance and Data Management	$15,000
-Toll Credits (CA-PL)	$1,721		
Subtotal:	**$15,000**	**Subtotal:**	**$15,000**
TMPO Staff:		**TMPO Staff:**	
FHWA PL - PL (CA)	$40,296		
-Toll Credits (PL-CA)	$4,622		
FTA 5303 (CA)	$21,052		
-Toll Credits (FTA 5303 CA)	$2,415		
FHWA PL (NV)	$33,224		
FTA 5303 (NV)	$7,060	**Wages/Benefits:**	**$66,764**
TDA Planning	$2,333	**Est. Indirect Cost:**	**$37,201**
Subtotal:	**$103,965**	**Subtotal:**	**$103,965**
Total:	**$118,965**	**Total:**	**$118,965**

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WORK ELEMENT 108: SUSTAINABLE COMMUNITIES PLANNING

PURPOSE

To further the region's Regional Transportation Plan/Sustainable Communities Strategy; to contribute to the State GHG reduction goals in Nevada and California through integration of land use and transportation planning; to support corridor management plans; to incorporate public input and needs into decision making to ensure equitable outcomes; to consider impacts on the constrained transportation system due to increased interregional tourism and visitor traffic; to advance sustainable regional transportation funding that will expedite implementation of safe active transportation facilities identified in the RTP.

DISCUSSION

This work element, funded by SB1-Sustainable Communities Planning Grant Formula Funds, has supported the next phase of corridor planning , VMT/GHG reduction activities through corridor management strategies, and collaborating to develop a regional funding strategy. The corridor management planning supported by these funds is now integrated into the ongoing multimodal planning activities identified in work element 104.

The activities included in this work element will assist in producing the next Regional Transportation Plan/ Sustainable Communities Strategy by providing updates to the Electrical Vehicle Readiness Plan and initial planning for a future update to the Intelligent Transportation Systems Strategic Plan including the consideration of social equity. Activities to support the Funding strategy will include stakeholder and public outreach, legislative analysis, ongoing identification of implementation priorities from RTP/SCS and supporting a regional consensus process.

PREVIOUS WORK

- VMT/GHG Evaluation Tools:
  - Refinements to the project level VMT tool
- Final Regional Funding Strategy/Proposal
  - Vetted funding strategy/proposal
- Sketch level analysis for fed/state/local recommended funding strategy

WORK ELEMENT 108.5 (FY 21/22 – RMRA)

PRODUCTS		COMPLETION DATE
P-1	Briefing Materials and Policy Recommendations	**January 2024**

TASKS

T-1 Regional Funding Materials

(Staff & Consultants)

- Package proposal materials for public and legislative education
- Support additional partner and public outreach and coordination activities to advance the final regional funding strategy to support RTP/SCS

Work Element 108.5 Budget:

WE 108.5			
REVENUES		EXPENDITURES	
Direct Costs:		Direct Costs:	
TRPA General	$3,786		
CA-RMRA 21/22 Carryover (WE 108.5) - Expires 2/28/24	$29,214	Sustainable Comm Plannir	$33,000
Subtotal:	$33,000	Subtotal:	$33,000
TMPO Staff:		TMPO Staff:	
	$0		$0
Total:	$33,000	Total:	$33,000

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WORK ELEMENT 108.6 (FY 22/23 – RMRA)

PRODUCTS		COMPLETION DATE
P-1	Electric Vehicle Readiness Plan Update	June 2024

TASKS

T-1 Electric Vehicle Readiness Plan Preparation

(Staff & Consultants)

- Document existing and future infrastructure needs including underserved communities, GHG reductions for existing and future EV usage. Outreach to educate underserved communities on usage of mode shifts to EV alternative modes (C)
- Update EV Readiness Plan

T-2 Regional Transportation Plan/ Sustainable Communities Strategy Support

(Staff & Consultants)

- RTP/SCS travel behavior data gathering and analysis to help identify VMT for users and effective project and program mitigations to reduce VMT

T-3 Regional Parking Management Options Evaluation

(Staff & Consultants)

- Evaluate regional parking management existing and planned improvements to consider appropriate changes that will encourage more use of the transit, bike and ped travel where appropriate

Work Element 108.6 Budget:

WE 108.6			
REVENUES		EXPENDITURES	
Direct Costs:		Direct Costs:	
TRPA General	$20,950		
CA-RMRA 22/23 Carryover (WE 108.6) - Expires 2/28/25	$161,696	Sustainable Comm Plannir	$182,646
Subtotal:	$182,646	Subtotal:	$182,646
TMPO Staff:		TMPO Staff:	
	$0		$0
Total:	$182,646	Total:	$182,646

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WORK ELEMENT 108.7 (FY 23/24 – RMRA)

PRODUCTS		COMPLETION DATE
P-1	Existing System Management Conditions	**June 2024**

TASKS

T-1 Transportation System Management & Operations Plan

(Staff & Consultants)

- Begin evaluating latest transportation technology advancements, consider updates to best optimize mobility and reliability to address challenges around visitation, evacuation, adverse weather and road conditions and safety in preparation for system management recommendations to be included in a Transportation Systems Management & Operations Plan.

Work Element 108.7 Budget:

WE 108.7			
REVENUES		**EXPENDITURES**	
Direct Costs:		**Direct Costs:**	
TRPA General	$20,828		
CA-RMRA 23/24 (WE 108.7)	$160,750	Sustainable Comm Plannir	$181,578
Subtotal:	**$181,578**	**Subtotal:**	**$181,578**
TMPO Staff:		**TMPO Staff:**	
	$0		$0
Total:	**$181,578**	**Total:**	**$181,578**

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CALTRANS REGIONAL PLANNING ACTIVITIES

FOR FY 2023/24

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** • Attend TTD Board Meetings • Tahoe Transportation Implementation Committee • Coordinate Annual Meeting **Studies / PDTs** • SR 89 Trail Feasibility Study • SR 89 Corridor Management Plan Pilot
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 23/24 FINANCIAL SUMMARY

Table 1 – FY23/24 TRPA/TMPO Programmed Revenues

Funding Source	FY 2024
Federal	
FHWA PL - Complete Streets (CA)	$21,712
FHWA PL - PL (CA)	$766,397
FHWA PL (CA 22/23 Carryover) - Expires 6/30/25	$264,688
FTA 5303 (CA)	$114,652
FTA 5303 (CA 22/23 Carryover) - Expires 6/30/25	$40,457
FTA 5303 (CA 21/22 Carryover) - Expires 6/30/24	$22,369
FHWA PL (NV)	$411,741
FTA 5303 (NV)	$78,112
Federal Subtotal:	$1,720,128
Non-Federal	
CA-RMRA 23/24 (WE 108.7)	$160,750
CA-RMRA 22/23 Carryover (WE 108.6) - Expires 2/28/25	$161,696
CA-RMRA 21/22 Carryover (WE 108.5) - Expires 2/28/24	$29,214
TRPA General	$176,763
TDA Administration	$44,933
TDA Planning	$105,067
Non-Federal Subtotal:	$678,423
GRAND TOTAL:	$2,398,551

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.

Table 2 – FY23/24 Transportation Staffing Costs

TRPA/TMPO Transportation Team	Salary and Wages	Benefits	FY 23/24 Estimated IDC Rate 55.72%	Total Salary, Benefits and Overhead
Total FY 23/24 Salaries	$644,823	$203,046	$472,433	**$1,320,302**
Total	$644,823	$203,046	$472,433	$1,320,302

Table 3 – FY23/24 Staffing Costs and Revenues

WORK ELEMENTS	Consolidated Planning Grant (CPG)				Toll Credit Match	Toll Credit Match	TRPA General	TDA Admin	TDA Planning	TOTAL
	CA PL	CA 5303	NV PL	NV 5303	CA PL	CA 5303				
101- Program Administration	132,175	-	-	-	15,160	-	-	-	-	$ 132,175
102 - Transportation Dev't. Act	-	-	-	-	-	-	-	37,908	-	$ 37,908
103 - Public Outreach	136,544	-	73,946	15,714	15,662	-	-	-	5,191	$ 231,395
104 - Intermodal Planning	162,779	23,600	156,277	25,733	18,671	2,707	-	-	10,538	$ 378,927
105 - Data Collection & Forecasting	68,915	20,000	62,285	11,327	7,905	2,294	-	-	4,262	$ 166,789
106 - Proj. Tracking + Financial Mgt.	128,818	30,000	86,009	18,278	14,775	3,441	-	-	6,038	$ 269,143
107 - Performance-Based Planning	40,296	21,052	33,224	7,060	4,622	2,415	-	-	2,333	$ 103,965
108.5 - Sustainable Communities Planning	-	-	-	-	-	-	-	-	-	$ -
108.6 - Sustainable Communities Planning	-	-	-	-	-	-	-	-	-	$ -
108.7 - Sustainable Communities Planning	-	-	-	-	-	-	-	-	-	$ -
TOTAL:	$ 669,527	$ 94,652	$ 411,741	$ 78,112	$ 76,795	$ 10,857	$ -	$ 37,908	$ 28,362	$ 1,320,302

Table 4 – FY23/24 Direct Costs and Revenues

WORK ELEMENTS	Consolidated Planning Grant (CPG)						Toll Credit Match	Toll Credit Match	Toll Credit Match	Toll Credit Match	Toll Credit Match	Toll Credit Match	TRPA (Local)	CA-RMRA 23/24	CA-RMRA 22/23 Carryover	CA-RMRA 21/22 Carryover	TDA Admin	TDA Planning	TOTAL
	CA PL - Complete Streets	CA PL	CA PL - 22/23 Carryover	CA 5303	CA 5303 - 22/23 Carryover	CA 5303 - 21/22 Carryover	CA PL - Complete Streets	CA PL	CA PL - 22/23 Carryover	CA 5303	CA 5303 - 22/23 Carryover	CA 5303 - 21/22 Carryover							
101- Program Administration	-	-	-	-	-	-	-	-	-	-	-	-	20,000	-	-	-	-	-	$ 20,000
102 - Transportation Dev't. Act	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7,025	-	$ 7,025
103 - Public Outreach	-	24,799	-	20,000	-	-	-	2,844	-	2,294	-	-	12,000	-	-	-	-	2,201	$ 59,000
104 - Intermodal Planning	21,712	43,455	160,673	-	10,457	11,000	2,490	4,984	18,429	-	1,199	1,262	35,193	-	-	-	-	47,510	$ 330,000
105 - Data Collection & Forecasting	-	13,616	104,015	-	30,000	11,369	-	1,562	11,930	-	3,441	1,304	64,006	-	-	-	-	26,994	$ 250,000
106 - Proj. Tracking + Financial Mgt.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	$ -
107 - Performance-Based Planning	-	15,000	-	-	-	-	-	1,721	-	-	-	-	-	-	-	-	-	-	$ 15,000
108.5 - Sustainable Communities Planning	-	-	-	-	-	-	-	-	-	-	-	-	3,786	-	-	29,214	-	-	$ 33,000
108.6 - Sustainable Communities Planning	-	-	-	-	-	-	-	-	-	-	-	-	20,950	-	161,696	-	-	-	$ 182,646
108.7 - Sustainable Communities Planning	-	-	-	-	-	-	-	-	-	-	-	-	20,828	160,750	-	-	-	-	$ 181,578
TOTAL:	$ 21,712	$ 96,870	$ 264,688	$ 20,000	$ 40,457	$ 22,369	$ 2,490	$ 11,111	$ 30,360	$ 2,294	$ 4,640	$ 2,566	$ 176,763	$ 160,750	$ 161,696	$ 29,214	$ 7,025	$ 76,705	$ 1,078,248

Table 5 – FY23/24 Staffing & Direct Costs by Work Element

WORK ELEMENTS	Staff	Direct	Total
101- Program Administration	$ 132,175	$ 20,000	$ 152,175
102 - Transportation Dev't. Act	$ 37,908	$ 7,025	$ 44,933
103 - Public Outreach	$ 231,395	$ 59,000	$ 290,395
104 - Intermodal Planning	$ 378,927	$ 330,000	$ 708,927
105 - Data Collection & Forecasting	$ 166,789	$ 250,000	$ 416,789
106 - Proj. Tracking + Financial Mgt.	$ 269,143	$ -	$ 269,143
107 - Performance-Based Planning	$ 103,965	$ 15,000	$ 118,965
108.5 - Sustainable Communities Planning	$ -	$ 33,000	$ 33,000
108.6 - Sustainable Communities Planning	$ -	$ 182,646	$ 182,646
108.7 - Sustainable Communities Planning	$ -	$ 181,578	$ 181,578
TOTAL:	$ 1,320,302	$ 1,078,248	$ 2,398,551

Table 6 – FY23/24 Staffing & Direct Costs by Revenue Source

WORK ELEMENTS	Consolidated Planning Grant (CPG)								Toll Credit Match	Toll Credit Match	Toll Credit Match	Toll Credit Match	Toll Credit Match	Toll Credit Match	TRPA (Local)	CA-RMRA 23/24	CA-RMRA 22/23 Carryover	CA-RMRA 21/22 Carryover	TDA Admin	TDA Planning	TOTAL
	CA PL - Complete Streets	CA PL	CA PL - 22/23 Carryover	CA 5303	CA 5303 - 22/23 Carryover	CA 5303 - 21/22 Carryover	NV PL	NV 5303	CA PL - Complete Streets	CA PL	CA PL - 22/23 Carryover	CA 5303	CA 5303 - 22/23 Carryover	CA 5303 - 21/22 Carryover							
Total Staff:	-	669,527	-	94,652	-	-	411,741	78,112	-	76,795	-	10,857	-	-	-	-	-	-	37,908	28,362	$ 1,320,302
Total Direct:	21,712	96,870	264,688	20,000	40,457	22,369	-	-	2,490	11,111	30,360	2,294	4,640	2,566	176,763	160,750	161,696	29,214	7,025	76,705	$ 1,078,248
TOTAL:	$ 21,712	$ 766,397	$ 264,688	$ 114,652	$ 40,457	$ 22,369	$ 411,741	$ 78,112	$ 2,490	$ 87,906	$ 30,360	$ 13,151	$ 4,640	$ 2,566	$ 176,763	$ 160,750	$ 161,696	$ 29,214	$ 44,933	$ 105,067	$ 2,398,551

Table 7 – FY23/24 Toll Credit Summary

Toll Credits	CA PL - Complete Streets	CA PL	CA PL - 22/23 Carryover	CA 5303	CA 5303 - 22/23 Carryover	CA 5303 - 21/22 Carryover	TOTAL
Total Staff:	-	76,795	-	10,857	-	-	$ 87,651
Total Direct:	2,490	11,111	30,360	2,294	4,640	2,566	$ 53,461
TOTALS:	$ 2,490	$ 87,906	$ 30,360	$ 13,151	$ 4,640	$ 2,566	$ 141,113

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

Table 8 – FY23/24 Staff and Direct by Fund

WORK ELEMENTS	Consolidated Planning Grant (CPG)								Toll Credit Match	Toll Credit Match	Toll Credit Match	Toll Credit Match	Toll Credit Match	Toll Credit Match	Toll Credit Match	TRPA (Local)	CA-RMRA 23/24	CA-RMRA 22/23 Carryover	CA-RMRA 21/22 Carryover	TDA Admin	TDA Planning	TOTAL
	CA PL - Complete Streets	CA PL	CA PL - 22/23 Carryover	CA 5303	CA 5303 - 22/23 Carryover	CA 5303 - 21/22 Carryover	NV PL	NV 5303	CA PL - Complete Streets	CA PL	CA PL - 22/23 Carryover	CA PL - 21/22 Carryover	CA 5303	CA 5303 - 22/23 Carryover	CA 5303 - 21/22 Carryover							
101- Program Administration	-	132,175	-	-	-	-	-	-	-	15,160	-	-	-	-	-	20,000	-	-	-	-	-	$ 152,175
102 - Transportation Dev't. Act	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	44,933	-	$ 44,933
103 - Public Outreach	-	161,343	-	20,000	-	-	73,946	15,714	-	18,506	-	-	2,294	-	-	12,000	-	-	-	-	7,392	$ 290,395
104 - Intermodal Planning	21,712	206,234	160,673	23,600	10,457	11,000	156,277	25,733	2,490	23,655	18,429	-	2,707	1,199	1,262	35,193	-	-	-	-	58,048	$ 708,927
105 - Data Collection & Forecasting	-	82,531	104,015	20,000	30,000	11,369	62,285	11,327	-	9,466	11,930	-	2,294	3,441	1,304	64,006	-	-	-	-	31,256	$ 416,789
106 - Proj. Tracking + Financial Mgt.	-	128,818	-	30,000	-	-	86,009	18,278	-	14,775	-	-	3,441	-	-	-	-	-	-	-	6,038	$ 269,143
107 - Performance-Based Planning	-	55,296	-	21,052	-	-	33,224	7,060	-	6,342	-	-	2,415	-	-	-	-	-	-	-	2,333	$ 118,965
108.5 - Sustainable Communities Planning	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,786	-	-	29,214	-	-	$ 33,000
108.6 - Sustainable Communities Planning	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20,950	-	161,696	-	-	-	$ 182,646
108.7 - Sustainable Communities Planning	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20,828	160,750	-	-	-	-	$ 181,578
TOTAL:	$ 21,712	$766,397	$264,688	$114,652	$ 40,457	$ 22,369	$411,741	$78,112	$ 2,490	$87,906	$30,360	$ -	$13,151	$ 4,640	$ 2,566	$176,763	$160,750	$161,696	$ 29,214	$44,933	########	$2,398,551

Adoptions Resolution & Certifications

- Tahoe Metropolitan Planning Organization TMPO Resolution No. 2023- xx

- FY 2023/2024 FHWA Metropolitan Transportation Planning Process Self-Certification

- California Department of Transportation Debarment and Suspension Certification Fiscal Year 2023/2024

- Federal Fiscal Year 2023 Certifications and Assurances for FTA Assistance Programs

Will be provided in April Final Draft