

# ANNUAL WORK PLAN

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TAHOE REGIONAL PLANNING AGENCY

FY 2024-2025



**TAHOE  
REGIONAL  
PLANNING  
AGENCY**

AGENDA ITEM NO. VII.C

# Acknowledgements

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Updated June 2024

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# Executive Director Transmittal

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



It is my pleasure to present the agency’s 2024-2025 Annual Work Plan. This guiding document represents strategic priorities endorsed by the Governing Board and developed in collaboration with the Governing Board, staff, community members, and partner agencies.

The work plan provides a near-term framework for the advancement of environmental threshold goals to preserve, restore, and enhance Lake Tahoe’s irreplaceable environment while improving local communities. The plan also reinforces a mission-driven organizational culture within the agency where continuous improvement, collaboration and partnership, and diversity, equity, and inclusion are central to our operations.

The 2024-25 work plan connects core activities to environmental threshold gains, funding sources, and strategic priorities. The Tahoe Living strategic priority is working to expand workforce housing opportunities and adapt TRPA’s growth management system in ways that reduce commuter traffic, create more walkable and sustainable communities, and capture water quality improvements through redevelopment incentives. And TRPA is applying new federal funding to reduce the threat of aquatic invasive species through construction of Lake Tahoe’s first permanent watercraft inspection station and supporting the Wá-šiw (Washoe Tribe of Nevada and California) reintroduction of Lahontan cutthroat trout to its native range. As part of the Keeping Tahoe Moving strategic priority, the agency is updating the Regional Transportation Plan this year. The plan, called Connections 2050, will develop the vision for a connected transportation system at Tahoe over the next 25 years.

Remarkable progress has been measured every year since adoption of the 2012 Lake Tahoe Regional Plan in environmental conservation, restoration, and private property owner improvements. Amidst this progress, the impacts of climate change are raising new and emerging threats which TRPA’s work must also address.

Nearing my second year as leader of this exemplary agency, I am truly impressed by the abilities of our staff and the quality and volume of work accomplished throughout the year for the lake and our communities. With the support of the Governing Board and our diverse range of stakeholders and partners, I am confident TRPA will lead the basin forward to protect Lake Tahoe’s extraordinary natural resources and improve the way people experience them.

Sincerely,

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

Julie W. Regan, Executive Director

# Annual Work Plan Overview

TRPA operates in a highly dynamic and complex bi-state environment. Many factors influence TRPA's Compact-mandated and federally legislated roles in setting threshold standards. Elements of our work include preparing and implementing the Regional Plan, Regional Transportation Plan/Sustainable Communities Strategy, Water Quality Management Plan, and Code of Ordinances. TRPA also leads the basin-wide partnership which implements projects and programs through public and private investment. This collective impact collaborative framework underpins the Environmental Improvement and Transportation Implementation Programs.

The following Annual Work Plan addresses these factors through Core Activities of each department as well as the three strategic priorities identified and updated by the TRPA Governing Board at their 2023 and 2024 priority setting meetings:

- The **Tahoe Living** strategic priority specifies how we can work with local governments to create complete communities that provide housing for all, an appropriate mix of uses to support vibrant, walkable, transit-friendly neighborhoods, and the necessary infrastructure to protect our unique and precious environment.
- The **Keeping Tahoe Moving** strategic priority addresses improving the transportation system for local communities and the millions of annual visitors to the Lake Tahoe Region.
- The **Restoration and Resilience** strategic priority accelerates environmental improvement and transportation programs to restore our environment and bolster the region's climate resilience.

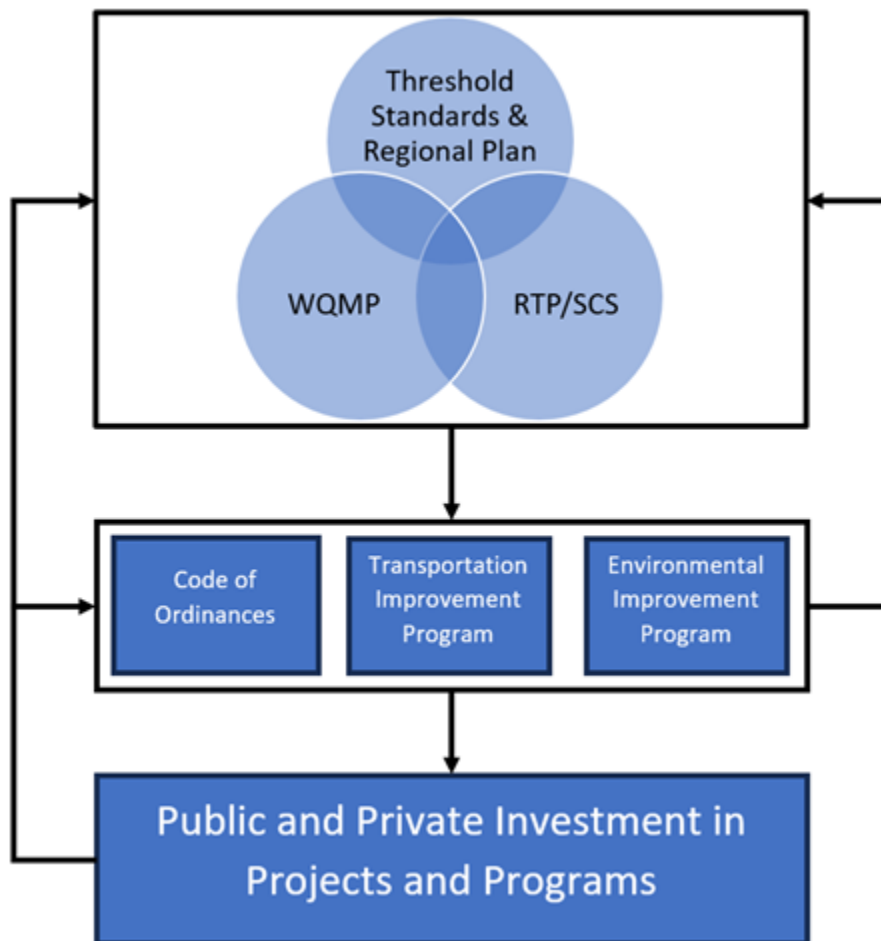
In addition to these strategic priorities, the Work Plan includes emerging issues addressing topics that have arisen from public and board engagement and daily agency operations during the last year. TRPA is addressing these issues by collaborating with partner organizations and by incorporating them into the Work Plan.

The rest of this overview section summarizes the TRPA functions and operations. The sections that follow describe each strategic priority and emerging issues, TRPA's organizational structure, operations departments and programs, partnership departments and programs, and the finance and administration, human resources and organizational development, and legal support functions.

# TRPA Functions and Operations

The Tahoe Regional Planning Agency (TRPA) was created through a bi-state compact between California and Nevada and approved by the United States Congress and President (Compact). The Compact mandates the creation of environmental threshold carrying capacity standards (Threshold Standards) a Regional Plan to attain and maintain those standards, a Code of Ordinances for reviewing proposed projects, and grants TRPA the authority to permit projects in the Lake Tahoe watershed.

Subsequently, TRPA was designated by both states as the Water Quality Management Planning Agency with responsibility for preparing the Water Quality Management Plan (WQMP) consistent with Section 208 of the Federal Clean Water Act and as the Metropolitan Planning Organization with responsibility for preparing a regional transportation plan and sustainable communities strategy (RTP/SCS) and Transportation Improvement Program as prescribed by Federal and California laws. In recognition of the advantages that can be realized through a coordinated multi-organization public investment strategy, TRPA and partner organizations created the Environmental Improvement Program which is led and supported by TRPA. This document explains in greater detail these functions and the framework in which they operate together in a complementary manner for the benefit of the Lake Tahoe Region.



Each function and their relationships to other functions are shown above and explained in more detail below.

- **Threshold Standards** – The Threshold categories required per the TRPA Compact are air quality, water quality, soil conservation, vegetation preservation, and noise. TRPA has the discretion to create other categories and has added fisheries, scenic resources, wildlife, recreation, and transportation and sustainable communities. The Compact requires review and recommendation of the standards by the TRPA Advisory Planning Commission (APC) and adoption by the Governing Board (GB). The GB created a Threshold Update Initiative Stakeholders Working Group under the auspices of the APC to recommend updates to the thresholds to the APC. The GB Regional Planning Committee has responsibility for making final recommendations after APC review and recommendation.
- **Regional Plan** – The Compact requires that the Regional Plan and all its elements achieve and maintain the adopted Threshold Standards. The required elements are a land use plan (including uses of land, water, air, space and other natural resources), transportation plan (including but not limited to parkways, highways, transportation facilities, transit routes, waterways, navigation facilities, public transportation facilities, bicycle facilities, and appurtenant terminals), conservation plan (including but not limited to, soils, shoreline and submerged lands, scenic corridors along transportation routes, open spaces, recreational and historical facilities), recreation plan (including but not limited to, wilderness and forested lands, parks and parkways, riding and hiking trails, beaches and playgrounds, marinas, areas for skiing and other recreational facilities), and public services and facilities plan. To ensure consistency, the relevant elements include goals, policies, and standards from the Water Quality Management Plan and Regional Transportation Plan/Sustainable Communities Strategy described below. Like the thresholds, the Compact requires review and recommendation of Regional Plan amendments by the TRPA APC and adoption by the GB. The GB created a Tahoe Living Stakeholder Working Group under the auspices of the APC to focus on the housing and community revitalization aspects of the Regional Plan. The GB Regional Planning Committee has responsibility for making final recommendations to the GB after APC review and recommendations. TRPA has combined the Threshold Standards and Regional Plan into a single document with threshold standards and plan goals, policies, and standards as shown in the figure above.
- **Water Quality Management Plan (WQMP)** – The WQMP promotes efficient and comprehensive programs for controlling water pollution in the Lake Tahoe Basin. Because the Regional Plan includes bi-state water quality policies and TRPA implements regulations to realize the objectives of those policies, in the 1970s both the California Nevada Governors, with approval of the US Environmental Protection Agency (USEPA), designated TRPA as the area-wide planning agency for the Tahoe Region under Section 208 of the Clean Water Act. The WQMP was adopted and approved by both States and the USEPA in 2013. Except for removal of the land subdivision prohibition in the Regional Plan, the WQMP is now automatically updated when relevant sections of the Regional Plan and/or Code of Ordinances are updated. Updates are reviewed and recommended by the APC and adopted by the GB to ensure consistency with the Regional Plan. The Total Maximum Daily Load program (TMDL) adopted by both states and the

US EPA carries out the vision of the water quality plan with the ultimate goal of restoring lake clarity to nearly 100 feet. The GB Environmental Improvement Committee has responsibility for making final recommendations to the GB after APC review and recommendations.

- **Regional Transportation Plan/Sustainable Communities Strategy (RTP/SCS)** – TRPA integrates regional transportation authority from the Compact, its federal designation as the metropolitan planning organization (MPO) for the Lake Tahoe Region, and the California designation as the Regional Transportation Planning Agency for the California portion of the Region. TRPA’s 15-member GB and a representative from the U.S. Forest Service serve as the board for the Tahoe MPO. As such, TRPA plans transportation system improvements and distributes state, regional, and federal transportation funding for programs and projects. The components of the Regional Transportation Plan include the Active Transportation Plan, Vision Zero, Transportation System Management (Intelligent Transportation Systems) Strategy, Public Participation Plan, Transportation Demand Management Program, Transportation Biennial Performance Reports, and Transportation Equity Implementation. The Sustainable Communities Strategy, required by California law, strives to align transportation, housing, and land use decisions to reduce emissions. The RTP/SCS plan also serves as the transportation plan required by the TRPA Compact. Because of its broad scope, the RTP/SCS updates are reviewed and recommended by both the APC and Tahoe Transportation Commission (TTC) and adopted by the Tahoe MPO Board and GB to ensure consistency with the Regional Plan. The GB Transportation Committee has responsibility for making final recommendations to the Tahoe MPO Board and GB after APC and TTC review and recommendations.
- **Code of Ordinances** – The Compact mandates that TRPA adopt all necessary ordinances, rules, and regulations to effectuate the adopted regional plan including but not limited to water purity and clarity; subdivision; zoning; tree removal; solid waste disposal; sewage disposal; landfills, excavation, cuts and grading; piers, harbors, breakwaters or channels and other shoreline developments; waste disposal in shoreline areas; waste disposal from boats; mobile-home parks; house relocation; outdoor advertising; flood plain protection; soil and sedimentation control; air pollution; and watershed protection. The Compact requires review and recommendation of code amendments by the TRPA APC and adoption by the GB. The GB Regional Planning Committee has responsibility for making final recommendations to the GB after APC review and recommendations.
- **Transportation Improvement Program** – The Federal Transportation Improvement Program (FTIP) for the Tahoe Region is a comprehensive four-year program that complies with the current federal transportation bill requirements and consists of surface transportation projects for highway, transit, bicycle, and pedestrian projects that receive federal funds, require a federal action, or are regionally significant and is consistent with the Regional Plan and related local, state, and federal planning processes. The FTIP is updated every two years in conjunction with Caltrans, NDOT, Federal Highway Administration (FHWA), Federal Transit Administration (FTA), and local agencies. The GB Transportation Committee has responsibility for making final recommendations to the Tahoe MPO Board after TTC review and recommendations.



- **Environmental Improvement Program (EIP)** – The Environmental Improvement Program is the region’s capital investment program to accelerate attainment of Threshold Standards and Regional Plan, WQMP, and RTP/SCS goals. The EIP focus areas established by the Tahoe Interagency Executives Steering Committee (TIE SC) are watersheds and water quality; forest health; transportation and sustainable recreation; and science, stewardship, and accountability. The TIE SC established subcommittees responsible for establishing project and program priorities in each of these categories. The subcommittees may also provide recommendations regarding amendments to the Thresholds and Regional Plan, Water Quality Management Plan, Regional Transportation Plan/Sustainable Communities Strategy, Code of Ordinances, and/or Transportation Improvement Program to the APC and GB. The GB Environmental Improvement Committee has responsibility for making final recommendations to the GB after APC review and recommendations.
- **Public and Private Investment in Projects and Programs** – The intended outcome of each of these functions and this operational framework is to preserve, restore, and enhance the unique natural and human environment of the Lake Tahoe Region, while improving local communities.

## Role of the Annual Work Plan

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

## Strategic Objectives (Pillars)

- Accelerate Threshold Attainment (ATA)
- Be a Leader in Sustainability (BLS)
- Use Best Science (UBS)
- Operate as a High Performance Team (OHT)



## Strategic Priorities

- Tahoe Living
- Keeping Tahoe Moving
- Restoration and Resilience



## Annual Work Plan

- Strategic Priorities
- Core Activities



## Annual Budget

# TRPA Strategic Priorities and Emerging Issues

## Tahoe Living

### Strategic Priority Overview

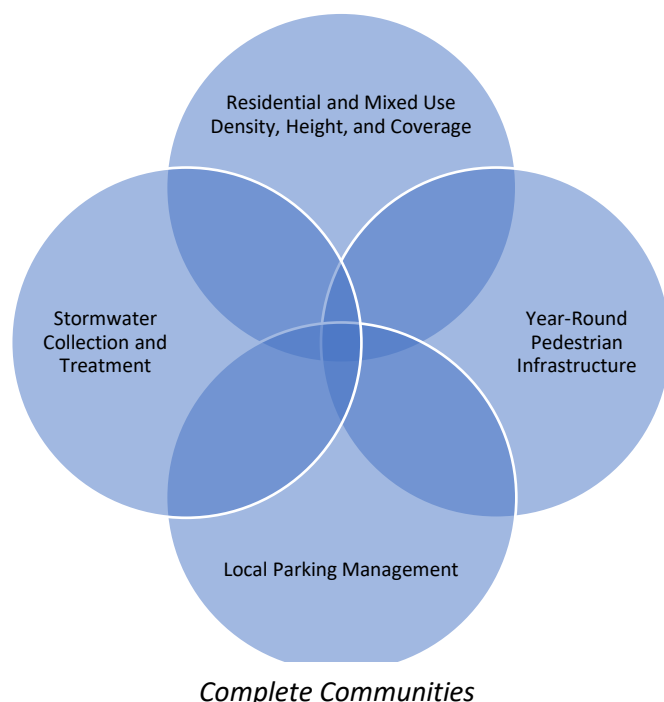
This strategic priority implements the housing and community revitalization goals of the Regional Plan. Specifically, it develops region-wide strategies that most effectively deliver the needed housing and walkable, compact development identified in the Regional Plan, Regional Transportation Plan/Sustainable Communities Strategy, and local housing needs assessments. Further, additional community revitalization strategies identified through other initiatives or in the day-to-day administration of the Regional Plan are addressed as part of the initiative (e.g., Town Center redevelopment, mixed-use requirements, etc.).

### Accomplishments in Fiscal Year 2023-24:

- Approval of Tahoe Living Phase 2: Affordable and Workforce Housing code amendments, implementing flexible development standards for deed-restricted housing in town centers and multi-family areas, and for accessory dwelling units.
- Approval of mixed-use, climate, and dark skies code amendments, and affordable housing requirements in subdivision amendments.
- Developed the scope of the next phase of work titled **“Tahoe Living: Cultivating Communities, Conserving the Basin”** and conducted a robust consultant selection process. Raimi and Associates was selected to help lead community engagement and environmental planning for Tahoe Living in Fiscal Year 2024-25 (FY 2025).

Working closely with the Tahoe Living Working Group, TRPA will focus on the following activities in FY 2025:

- Begin public process for Tahoe Living’s **Cultivating Communities, Conserving the Basin** project to plan for equitable and sustainable housing and improve climate resilience in the region. The goal of this project is to update and modernize key TRPA policies such as the growth management system, conversion and transfer of development rights, mitigation fees, and project review policies to better support community revitalization and affordable housing. This process will review and update the region’s land use and



development rights system to ensure that social and racial equity and climate preparedness are integrated into underlying policies. Outcomes could include but are not limited to ensuring that the incentives and disincentives surrounding the use of remaining, limited pools of development rights align with achieving regional workforce housing goals, and that mitigation requirements consider changing needs such as the impact of luxury development on limited development sites. In FY 2025 this will include three elements, “Listening and Exploration,” to develop overarching goals and desired outcomes; “Assessment and Idea Generation,” to identify gaps in TRPA’s policies that prevent attainment of the goals and outcomes, and “Policy and Code Recommendations” to generate and narrow policy solutions. Environmental analysis and consideration of recommended changes are anticipated to take place in FY 2026.

- Use the **Community Engagement Plan**, developed in FY 2024 to support community engagement throughout the Cultivating Communities process outlined above. Community engagement will both build capacity in local communities as well as within regional agencies to build trust and improve two-way communication. This will include a variety of ways for the public to engage and provide input, including public workshops, surveys, participation on working groups or ad hoc groups, and will include training opportunities for members of disadvantaged communities, agency staff, decision-makers, and other community groups to support mutual relationships between these groups and empower regional agencies and local communities to build and advance their knowledge.
- **Report and maintain data** that can be used to measure progress toward regional housing goals and help inform Tahoe Living Working Group recommendations and Governing Board decision making related to policies. Updates to housing data will be included in the online Climate Resilience Dashboard ([www.laketahoeinfo.org](http://www.laketahoeinfo.org)).
- **Develop updated recommendations** for TRPA Governing Board approval. Recommendations may include TRPA policy changes and/or recommendations for further partnering on collaborative strategies that can move ahead of the Cultivating Communities project. The table below shows the updated Tahoe Living Working Group priority actions based on input received since 2020.

Timeframe	Action
<b>Near Term</b> (concluded)	Accessory dwelling units Density for Tourist conversion to Residential
<b>Medium Term</b> (concluded)	Town Center, Town Center vicinity, and Mixed Use and Residential density, height, and coverage development standards for deed-restricted multi-family and accessory dwelling units
<b>Long Term</b>	<b>Cultivating Communities, Conserving the Basin Project</b> to plan for equitable and sustainable housing and climate resilience

## Strategic Priority Process

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

Strategic Priority Activity	Recommendation and Approval Process			
	Tahoe Living Working Group (TLWG)	TRPA Advisory Planning Committee (APC)	Regional Planning Committee (RPC)	TRPA Governing Board (GB)
Community Engagement Plan	Co			Ce
Equity and Climate Goals and Outcomes	Co		Ce	
Equity and Climate Assessment and Idea Generation	Co	Co	Ce	
Equity and Climate Policy and Code Recommendations	Co	Co	Ce	

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

## Fiscal Year 2024-25 Strategic Priority Activities

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

Task	Review Bodies	Target Date
Community Engagement Plan	Tahoe Living Working Group (Consultation) Advisory Planning Commission (Consultation) Regional Planning Committee (Consultation) Governing Board (Certification)	August 2024
Equity and Climate Goals and Outcomes	Tahoe Living Working Group (Consultation) Regional Planning Committee (Certification)	December 2024
Equity and Climate Assessment and Idea Generation	Tahoe Living Working Group (Consultation) Advisory Planning Commission (Consultation)	

	Regional Planning Committee (Certification)	March 2025
Equity and Climate Policy and Code Recommendations	Tahoe Living Working Group (Consultation) Advisory Planning Commission (Consultation) Regional Planning Committee (Certification)	June 2025

# Keeping Tahoe Moving

## Strategic Priority Overview

The Keeping Tahoe Moving strategic priority focuses on improving the region's transportation system for local communities and the millions of annual visitors to the Tahoe Region. This includes development of the RTP to achieve a more reliable and frequent transit system, a seamless and connected trails network, technological improvements that contribute to a more safe and efficient system, and connections to each of these modes focused in town centers.

## Strategic Priority FY 2024 Accomplishments

- Transportation Equity Study
- 2024 Vision Zero Strategy
- 2024 Active Transportation Plan
- 2024 Public Participation Plan
- 2024 Draft Transportation Performance Report
- SR89 Trail Feasibility Study
- Lake Tahoe Destination Stewardship Plan and Council formed
- Proposed language to support California legislation for additional transportation funding

This strategic priority includes the following transportation planning and implementation activities for FY 2025:

- The **Regional Transportation Plan/Sustainable Communities Strategy (RTP/SCS) Update, Connections 2050**, will be the focus of the initiative over the next year utilizing the 2024 Transportation Performance Report adaptive management recommendations, the recently completed Vision Zero Strategy, Active Transportation Plan, and future *Complete Communities* concepts. Providing analysis and resources to public transit agencies as they complete their Short-Range Transit Plans, and developing future transit scenarios will be necessary for completion of Connections 2050. Supporting the development of the Connections 2050 plan will include the Commute Tahoe program, which encourages employees to bike, walk, and carpool to work. This next year will include continued planning and collaboration with the Transportation Management Associations which are the large employers of the region. This will include TRPA trip reduction code updates to facilitate collection of employee travel pattern data which will be used for transit service planning, as well as for VMT and travel demand analyses for the 2025 RTP/SCS. The 2024 Public Participation Plan will guide the 2050 RTP/SCS outreach over the summer and into the fall, with completion of a draft and final plan in 2025.
- **Transportation Funding** activities will include the development of financial assumptions for the RTP/SCS financial element along with updates to associated transportation funding policies. This initiative will continue to investigate new sustainable funding sources with partners and bring forward research and recommendations to the TRPA Transportation Committee and the Governing

Board as appropriate for inclusion in the RTP/SCS financial element. Additional activities include coordinating and supporting discretionary grant requests by partners.

- **Destination Stewardship Plan** support will include continuing collaboration on the significant and growing impact of recreational users throughout the greater Lake Tahoe Region, especially along Tahoe’s transportation and recreation corridors. This will also involve the use of new data and models (i.e., “big data”) to better understand total visitation and travel patterns which will support destination stewardship implementation and provide valuable information for updating the Regional Transportation Plan/Sustainable Communities Strategy (RTP/SCS). Starting later in the fiscal year, funds from the PROTECT grant will be used to improve emergency transportation communications capabilities with the intent to also improve communications capabilities for destination management during peak visitation periods.
- **Corridor Plans** will complement the RTP/SCS update and Destination Stewardship planning. Active corridor planning projects include the SR 28 Corridor Management Plan, implementation of the U.S. 50 East Corridor Management Plan, and further development of the reimagined U.S. 50 South Shore Community Revitalization project. TRPA will continue working with partner agencies to complete the next phases of planning and environmental analysis of the SR 89 Recreation Corridor Plan.
- **Accelerating Transportation Implementation** will be achieved through regional RTP/SCS project tracking and support. This is facilitated by the administration of the regional grants program, preparation of updated transportation improvement programs, supporting the Tahoe Transportation Implementation Committee, and other implementing partner supporting activities.

### Strategic Priority Process

The strategic priority activities and respective processes for recommendation and approval are summarized in the table below.

Strategic Priority Activity	Recommendation and Approval Process					
	Trans. Performance Technical Advisory Committee (TPTAC)	Tahoe Trans. Implementation Collaborative (TTIC)	Trans. Committee	Tahoe Trans. Commission (TTC)	Regional Plan Committee	TRPA/TMP O Governing Board (GB)
Draft 2050 RTP/SCS <sup>1</sup>	I	E	R	I	R	A
Transportation funding policy <sup>2</sup>	I	I	R	I	R	A
Corridor Plans <sup>1,2,3</sup>		E	E, R <sup>3</sup>	O		A

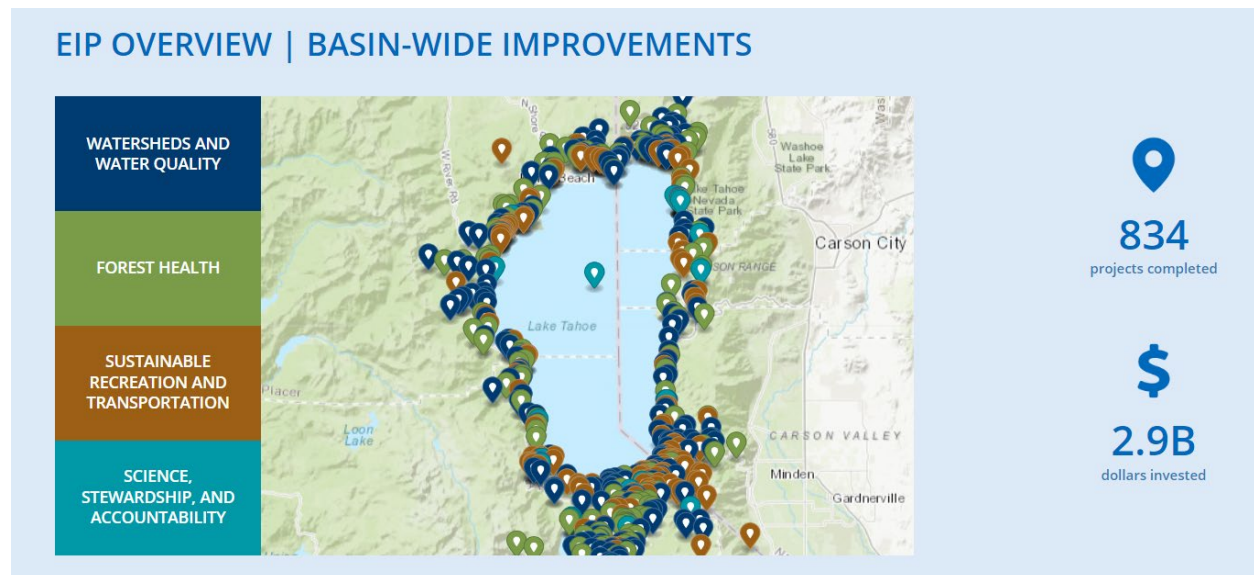


Accelerating Transportation Implementation <sup>1</sup>		E	R	O		A
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Notes: A = approval, E = endorsement, I = informational, O = optional endorsement, R = recommendation

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

# Restoration and Resilience



## Strategic Priority Overview

The Environmental Improvement Program (EIP) is the region’s capital investment program to accelerate threshold attainment. The EIP is implemented by a collaborative partnership of more than 80 organizations and encompasses federal, state, and local government agencies, the private sector, NGOs, scientists, and the Washoe Tribe of Nevada and California. Focus Areas include Watersheds and Water Quality, Forest Health, Transportation and Sustainable Recreation, and Science, Stewardship, and Accountability. Under the EIP, partners work together in a collective impact model to set priorities, develop financing strategies, implement projects, and track results of the program. TRPA serves as the backbone agency of the EIP and convenes, facilitates, and aligns partners to achieve program results.

To continue the program’s success and to keep pace with new threats, Restoration and Resilience focuses on increasing the pace and scale of the EIP. This priority provides a multi-pronged approach in continuing to build climate resilience and achieve environmental thresholds.

Last year, TRPA achieved the following milestones in this strategic priority:

- Awarded the Promoting Resilient Operations for Transformative, Efficient, and Cost-saving Transportation Program (PROTECT) grant. This multi-year grant will support planning for climate resilient infrastructure and enhancing evacuation communications through work with the Tahoe Fire and Fuels Team (TFFT) and the Multi-Agency Coordinating Committee (MAC).
- TRPA and EIP partners came together to provide funding for the California Tahoe Conservancy’s acquisition of the Motel 6 property, a key Regional Plan and EIP priority.

- Adopted new thresholds for Aquatic Invasive Species, Tahoe Yellow Cress, and Stream Environment Zones.
- Launched the climate dashboard to track progress toward regional climate goals.
- Led a coalition of partners to Washington D.C. to educate congressional leaders on the extension of the Lake Tahoe Restoration Act (LTRA).
- Executed new funding agreements with the USDA Forest Service and U.S. Fish and Wildlife Service (USFWS) to fund EIP projects through LTRA.
- Established the Cutting the Green Tape multi-agency EIP Working Group.

This strategic priority includes the following activities in FY 2025:

- **Environmental Improvement Program Update:** This year, the TIE SC will review and update EIP priorities to ensure the program continues to be responsive to regional needs, climate resilience, and advancing threshold attainment. This update will be informed by the 2025 Threshold Evaluation, EIP performance measures, and public engagement. The TIESC will also update EIP communication and outreach strategies. This may include a new EIP website as well as updated signage and materials.
- **Build Climate Resilience through PROTECT Grant Implementation:** TRPA will develop a scope of work and timeline for the PROTECT grant project including a stakeholder assessment, goals and deliverables, and contractor needs.
- **Prioritize, Implement, and Support EIP Project Implementation: In FY2025, key EIP projects will be advanced:**
  - **Tahoe Keys Control Methods Test Completion:** TRPA will provide facilitation, independent monitoring, public outreach, and independent science review to complete the highest priority Aquatic Invasive Species (AIS) project in the region.
  - **Mountain to Marina and Tahoe Keys Green Infrastructure:** TRPA will provide planning and implementation for these key area-wide stormwater infrastructure projects to expand the scale of private water quality contributions.
  - **Regional Biomass Study:** TRPA will lead a regional biomass study to accelerate forest health work in the basin.
- **Continue Investment in the EIP:** This strategic priority will focus on extending the Lake Tahoe Restoration Act and building investments from each sector in the EIP. This includes executing new LTRA agreements with USFWS and USDA Forest Service to fund EIP projects. Maintaining and increasing the investment in the EIP is vital to accelerating the pace and scale of the program.
- **Cutting the Green Tape:** TRPA staff will continue collaborating with partner agencies to identify permitting efficiencies, improve interagency coordination, and propose process or regulatory changes for permitting environmentally beneficial projects.

## FY 2025 Strategic Priority Activities

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

<b>Deliverable</b>	<b>Recommendation and/or Collaboration Body(ies)</b>	<b>Target Date</b>
Develop scope, timeline, stakeholder assessment, and deliverables for the PROTECT Grant.	TFFT, MAC, TRPA EIP Committee and Governing Board	3.31.25
Complete EIP Update including new program priorities, targets and performance measures (as needed), and EIP website and outreach.	TE SC and EIP Working Groups	06.30.25
Complete the Tahoe Keys Control Methods Test and Independent Science Review	Tahoe Keys Stakeholder Group, Tahoe Science Advisory Council, TRPA EIP Committee and Governing Board	6.30.25
Mountain to Marina and Tahoe Keys Green Infrastructure		
Draft Regional Biomass Study	TFFT, MAC, EIP GB Committee, TRPA Governing Board	6.30.25
LTRA Agreements Executed		11.30.24
Cutting Green Tape: Complete USACE Tahoe Regional General Permit for in-lake activities and advance land-based permit.	Cutting Green Tape and EIP Working Groups	6.30.25

## Emerging Issues

Starting this year, the Work Plan includes emerging issues addressing topics that have arisen from public and board engagement and daily agency operations during the last year. Thirty-two issues were identified at the 2024 Governing Board strategic planning retreat. Those were combined into six groups and evaluated to determine which issues could be addressed in this year's Work Plan. Issues were evaluated on alignment with TRPA's role and mission, if other organizations are better suited to address the issue (e.g., TRPA does not have the authority to enforce it and other entities do) and if they could be addressed given current agency resource constraints (e.g., can it be included in an existing funded project or are additional resources needed). The results are summarized below.

- Engagement and Outreach– This includes five of the 32 issues such as increasing tribal representation and engagement, use of technology for public involvement and education, and public comment processes.
- Compliance and Enforcement - There are five items in this category including reporting, bonus unit enforcement, project compliance, and coordination with local government enforcement activities.
- Destination/Visitation Management - The three items comprising this category relate to litter, transportation, and tourism impacts.
- Transportation Planning and Implementation – There are five items contained in this category. Some are listed in the Destination/Visitor Management category above. The additional items are parking management and potential changes to the mobility mitigation fee.
- Additions to Existing Strategic Priorities or Core Activities – These include 9 items such as increasing pace of fire and fuels reduction and use of monitoring, remote sensing, and permitting process improvements.
- Eight items discussed at the Governing Board retreat are well suited for local jurisdiction partner implementation. Those include cell tower master planning, single use plastic water bottle bans, and other potential code amendments.
- Additional resources are needed to address historic resources review and shoreline code amendments. These items will be tracked and addressed with Board concurrence if additional resources (e.g., grants) and/or new information become available.

The items in the first two groups (Engagement and Outreach and Compliance and Enforcement) will be addressed by TRPA staff through TRPA cross-department working groups to identify workplan priorities. The next three groups (Destination/Visitor Demand Management, Transportation Planning and Implementation, and Additions to Existing Strategic Priorities or Core Activities) will be addressed through collaborative working groups and existing TRPA activities. Staff will continue pursuing additional resources to address outstanding items and will work through the Board's Local Government Committee to discuss which items are better suited to the authorities of local jurisdictions.

# TRPA Organization

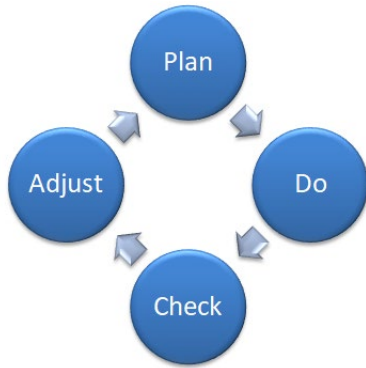
An organization is much more than the work it does and its formal organizational structure. An organization is driven by its culture which is defined by its shared values and beliefs.

## Organizational Culture

The TRPA organizational culture can be summarized by the following key shared values and beliefs the organization strives to embody.

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

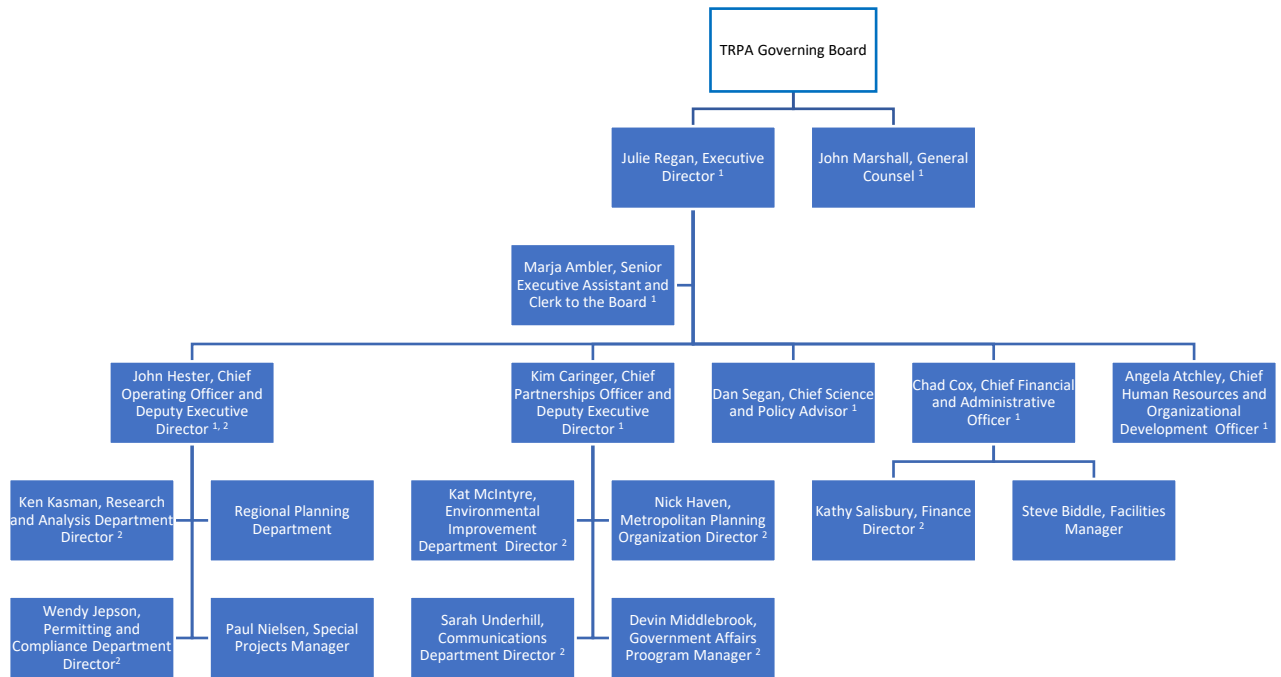
# Organizational Structure



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

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

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



Notes:

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



# Executive Work Plan



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

The executive functions include implementing the policy direction from the Governing Board, as well as supporting the operation of the Governing Board and Advisory Planning Commission; representing the agency with partner organizations, other stakeholders, and the public; and managing the organization to achieve the results delineated in the agency strategic direction, annual work plan, and annual budget while continuing to develop the staff and other organizational resources to achieve these results. The Executive Director is also responsible for coordinating and collaborating with the General Counsel. The Chief Science and Policy Advisor is responsible for coordinating with the Bi-State Tahoe Science Advisory Council and ensuring that appropriate scientific rigor is applied in all TRPA policy-making activities including the updating the threshold standards, Regional Plan, Regional Transportation Plan/Sustainable Communities Strategy, Water Quality Management Plan, Code of Ordinances, Environmental Improvement Program, and related activities.

## Core Activities

- **Governing Board Support** – This includes ongoing preparation of monthly meeting agendas and packets, technical and clerical support for the meetings, and records related to Board operations (e.g., preparation of minutes, and maintenance of documents and online information), as well as new member orientation.
- **Advisory Planning Commission Support** - This includes ongoing preparation of monthly meeting agendas and packets, technical and clerical support for the meetings, and records related to Planning Commission operations (e.g., preparation of minutes, and maintenance of documents and online information), as well as new member orientation.
- **Agency Representation** – This includes multiple activities at which the Executive Director represents TRPA and the agency’s regional interests. Examples include serving as co-chair of the

Tahoe Basin Interagency Executives Steering Committee, representing TRPA at the annual Tahoe Summit, making presentations to the legislative committees and staff for California, Nevada, and Congress, as well as stakeholder engagement work such as meetings with the League to Save Lake Tahoe executive staff and local Chamber of Commerce activities.

- **Strategic Planning** – This includes preparing for and conducting an annual Board strategic planning session. At that session the multi-year strategic objectives, annual priorities, and initiatives are reviewed and updated by the Governing Board. Other topics of strategic importance to the success of the agency (e.g., funding sources, financial strategy, etc.) may also be included.
- **Annual Work Plan** – Working primarily with the Operations and Partnerships staff, the Annual Work Plan is prepared to reflect the requirements from agency mandates (e.g., Compact mandates, MPO requirements) and from funding entities (e.g., grant deliverables), and the Board priorities from the strategic planning session.
- **Annual Budget** – Based on available resources, the Finance and Administration staff work with other agency staff to prepare an annual budget to implement the annual work plan to the degree possible, as well as to fund other agency needs (e.g., building bond repayments, auto and boat fleet replacement and maintenance, etc.).
- **Science and Policy Coordination and Advice** – This work includes overseeing the update and periodic reporting on the Bi-State Compact mandated threshold standards including related amendments to the Regional Plan and Code of Ordinances. This also includes oversight of select agency monitoring and reporting programs conducted by staff and through consultants. The work also includes development and update of performance measures used to evaluate policies and programs in partnership with the Tahoe Science Advisory Council.
- **Legal Matters** – TRPA’s General Counsel and the legal team support Agency staff in aligning work programs with the Goals & Policies of the Regional Plan and as required by the Tahoe Regional Planning Compact.

**Coordination of Agency Administration and Support** – This includes activities (e.g., coordination of agency executive and management assistants to support meetings, coordination with the Facilities Manager to manage meeting room reservations and set-up, etc.) to ensure efficient and effective day-to-day operations of the agency.

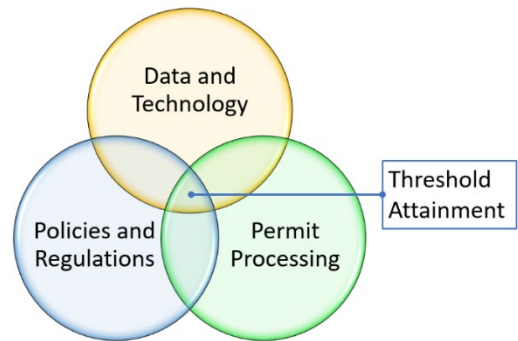
## Performance Measures

<b>Measure</b>	<b>FY 2025 Target</b>
Conduct an annual strategic planning retreat for the Governing Board to review and update as necessary, the agency strategic objectives, strategic priorities, and core activities.	5-31-25
Prepare an Annual Work Plan to meet the requirements the agency must meet per the Compact and MPO mandates and to reflect Board priorities from the strategic priority setting retreat.	6-30-25
Prepare an Annual Budget to meet the requirements for funding organizations and that reflects the Annual Work Plan.	6-30-25

# Operations Work Plan

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

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



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

## Research and Analysis Department



Research and Analysis Department Staff.

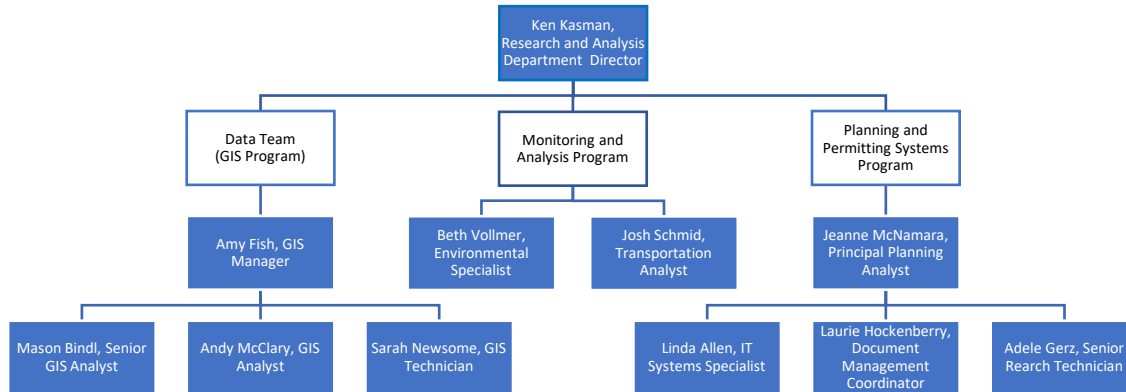
The **Research and Analysis Department** supports the core functions of the agency, monitors environmental conditions, builds TRPA’s systems and platforms, creates and maintains agency data, and analyzes information needed for policy development and decision making.

<b>Department:</b> Research and Analysis - 11 FTE funded through general fund and special grant from State of Nevada (digitization project).	
<b>Regional Data Hub:</b> Support agency reporting and produce data dashboards to summarize relevant information.	
Expected Outcome	<ul style="list-style-type: none"> <li>• Improved transparency and accountability for TRPA</li> <li>• Timely and relevant reporting: annual and monthly reports produced on schedule.</li> <li>• Regional dashboard(s) that provide decision makers and stakeholders with key performance indicators for the agency, appropriate regional information from TRPA sources, U.S. Census Bureau data, and appropriate information from other sources.</li> </ul>
<b>Data Team:</b> R&A provides data/GIS analyses, data visualizations, and “self-help” applications for internal and external customers. The <b>Data Team</b> maintains multiple websites, wrangles GIS and agency data, develops scripting and automation, performs QA/QC of data, updates GIS-related data, and manages TRPA’s relational database management systems.	
Expected Outcome	<ul style="list-style-type: none"> <li>• Self-help systems and tools that enable staff, partners, and the public to access and download data, scripts, and other resources necessary to recreate analysis and products, as well as to create maps as needed.</li> <li>• TRPA GIS systems and databases updated and maintained at least quarterly with the latest available information, incorporating automation and scripting to streamline and enhance the updating process.</li> <li>• The Tahoe Boating mobile application provided by TRPA is updated annually to ensure accurate information for the public and to keep up with changing mobile device technology, marina/launch operations, and lake conditions.</li> <li>• Produce GIS maps, data updates, and data visualizations for the 2024 Threshold Evaluation</li> </ul>
<b>LakeTahoelInfo.org Development and Maintenance:</b> Maintain and update the LakeTahoelInfo.org platform.	
Outputs	<ul style="list-style-type: none"> <li>• Deliver the 2024 Threshold Evaluation Report via an updated online Threshold dashboard on Lake Tahoe Info.</li> <li>• Continue development of the LakeTahoelInfo.org platform, lead continued improvements to the EIP Project Tracker, Parcel Tracker and other LakeTahoelInfo.org tools including language translation.</li> <li>• Maintain all Watersheds and Water Quality Program related systems, and support reporting requests.</li> <li>• Enhancing the reporting and accountability/efficiency of permitting and compliance department through reporting and process improvements in TRPA’s permitting software (Accela)</li> <li>• Integrate local jurisdiction permit history and project approval data into the Parcel Tracker on LakeTahoelInfo.org.</li> </ul>

	<ul style="list-style-type: none"> <li>• Support the mooring registration system and ongoing maintenance.</li> </ul>
Expected Outcome	<ul style="list-style-type: none"> <li>• 2024 Threshold Evaluation Report that provides relevant and accurate information to evaluate the effectiveness of the Regional Plan and recommendations for plan/policy changes.</li> <li>• LakeTahoeInfo.org maintained including accurate and relevant information to ensure transparency and accountability.</li> <li>• Threshold Dashboard prepared to support the 2024 Threshold Evaluation Report.</li> </ul>
<b>TRPA File Digitization:</b> Lead the conversion project for legacy TRPA records to create digital documents and digitize stored information for inclusion in GIS, databases, and LT Info records.	
Outputs	<ul style="list-style-type: none"> <li>• Oversee scanning contractor providing the conversion of legacy TRPA records to digital records and lead the data entry process to digitize stored information for inclusion in the GIS, databases, and LT Info records.</li> <li>• Enter data from newly issued permits into the Parcel Tracker on LakeTahoeInfo.org</li> </ul>
Expected Outcome	<ul style="list-style-type: none"> <li>• Estimated 20,000 TRPA records scanned by contractor, data entry for estimated 20,000 records into TRPA databases.</li> <li>• Reduced trips and VMT from visiting TRPA offices for file requests as additional files are made available electronically.</li> <li>• Improved responsiveness and faster processing of customer file requests from digitized files and reduced number of file requests to TRPA as more documents are made available via laketahoeinfo.org</li> <li>• Data entered through permit outtake (audit, scan, and data entry into Parcel Tracker) for all acknowledged permits issued by Permitting and Compliance and all completed projects following security return within 60 business days of TRPA action.</li> </ul>
<b>Transportation Data Support:</b> Support the data needs of TRPA’s transportation planning program.	
Outputs	<ul style="list-style-type: none"> <li>• Support transportation planning and environmental analysis, including primary data analysis, transportation data collection, and transportation modeling and forecasting.</li> </ul>
Expected Outcome	<ul style="list-style-type: none"> <li>• Collect and organize base year data and develop forecast assumptions for the upcoming 2025 Regional Transportation Plan/Sustainable Communities Strategy Update, Connections 2050.</li> <li>• Provide analysis of travel demand, use and visitation patterns, travel times and congestion, and other research questions using new data from Replica, Placer.ai, and other data tools.</li> </ul>
<b>Field Monitoring:</b> Conduct field monitoring of environmental threshold indicators.	
Outputs	<ul style="list-style-type: none"> <li>• Produce data analyses, indicator reporting, drafting and editing for the 2024 Threshold Evaluation report.</li> <li>• Conduct field monitoring and data collection for stream environment zones (SEZ), stream health, wildlife, noise, air quality, and bike/pedestrian travel, and coordination with internal/external partners for the collection and analysis of other monitoring data.</li> <li>• Administration of monitoring contracts with outside/partner agencies.</li> </ul>

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



# Regional Planning Department



*Regional Planning Department Staff.*

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

The **Long Range Planning Program** is responsible for implementation of the **Tahoe Living** strategic priority, as well as core activities including preserving existing housing by updating and monitoring TRPA’s deed-restriction program; providing a “Housing Ombudsperson” role to help facilitate affordable/workforce housing projects; support for local government area plan development and amendments; update of the TRPA Regional Plan, Code of Ordinances, and Rules of Procedure; environmental document review and coordination; and special projects. The **Transportation Planning Program** is responsible for most components of the **Keeping Tahoe Moving** strategic priority as well as **core activities** that include integrated, intermodal regional and corridor planning; coordinated project tracking and financial management; transportation system performance analysis and tracking; and MPO Transportation Program administration and outreach.

## Department Organization and Positions

**Department:** Regional Planning - 10 FTE (program total) funded by general fund and grant (REAP), MPO Planning Grant & LTRA – USFS Agreement

Accomplishments from FY 2023-24 include:

- Approval of the Phase 2: Affordable and Workforce Housing Amendments, implementing flexible development standards for deed-restricted housing in town centers and multi-family areas, and for accessory dwelling units.
- Approval of mixed-use, climate, and dark skies amendments, and affordable housing requirements in subdivision amendments.
- Wrote in-depth scope of work and conducted extensive consultant selection process for the next phase of the strategic priority, culminating in the selection of Raimi and Associates to



help lead the effort, and began work on community engagement planning for Tahoe Living process in FY 24-25.

- Engaged a housing consultant (Housing Inc.) to 1) conduct and certify TRPA's annual compliance monitoring and audit; and 2) make recommendations for program improvements;
- Completed Status Report on 2023 Deed-Restriction Compliance Monitoring and Deed-Restriction Improvement Process.
- Initiated 2024 annual compliance monitoring process
- Completed two code amendment packages for approval (Housing Phase 2, Mixed-Use/Climate Code amendments)
- Adopted amendments to the Placer County Tahoe Basin Area Plan supporting affordable housing and walkable redevelopment; and affordable housing standards in the Incline Village town center.

**Tahoe Living Housing Strategic Priority**

The Tahoe Living Strategic Priority implements the Regional Plan vision to create walkable, sustainable communities with sufficient housing to support the regional workforce.

Outputs	<ul style="list-style-type: none"> <li>• Completed toolkits and training on Phase 2 Affordable and Workforce Housing Amendments and Mixed-Use/Climate Amendments.</li> <li>• Community Engagement Plan and public process for Cultivating Communities, Conserving the Basin Project including: <ul style="list-style-type: none"> <li>○ Listening and Exploration</li> <li>○ Assessment and Idea Generation</li> </ul> </li> <li>• Equity and climate outcome development for Cultivating Communities</li> <li>• Analysis of growth management system leading to policy and code recommendations for Cultivating Communities including: <ul style="list-style-type: none"> <li>○ Development rights</li> <li>○ Incentives/disincentives</li> <li>○ stormwater/coverage</li> </ul> </li> </ul>
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Expected Outcome	<ul style="list-style-type: none"> <li>• 2500 people engaged, 50 organizations, community, networks and leaders are identified and contacted, 30% of participation by Equity Priority Communities (over the three years of the <b>Cultivating Communities Project</b>).</li> <li>• Training courses held with each local jurisdiction permitting staff on the Phase 2 Affordable and Workforce Housing Amendments.</li> </ul>
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**Preserving Existing Housing** by managing TRPA’s approximately 280 existing deed-restricted properties, updating the deed-restriction program to improve compliance, and, through the Tahoe Living Strategic Priority, developing a long-term program for mitigating displacement of residents and housing loss.

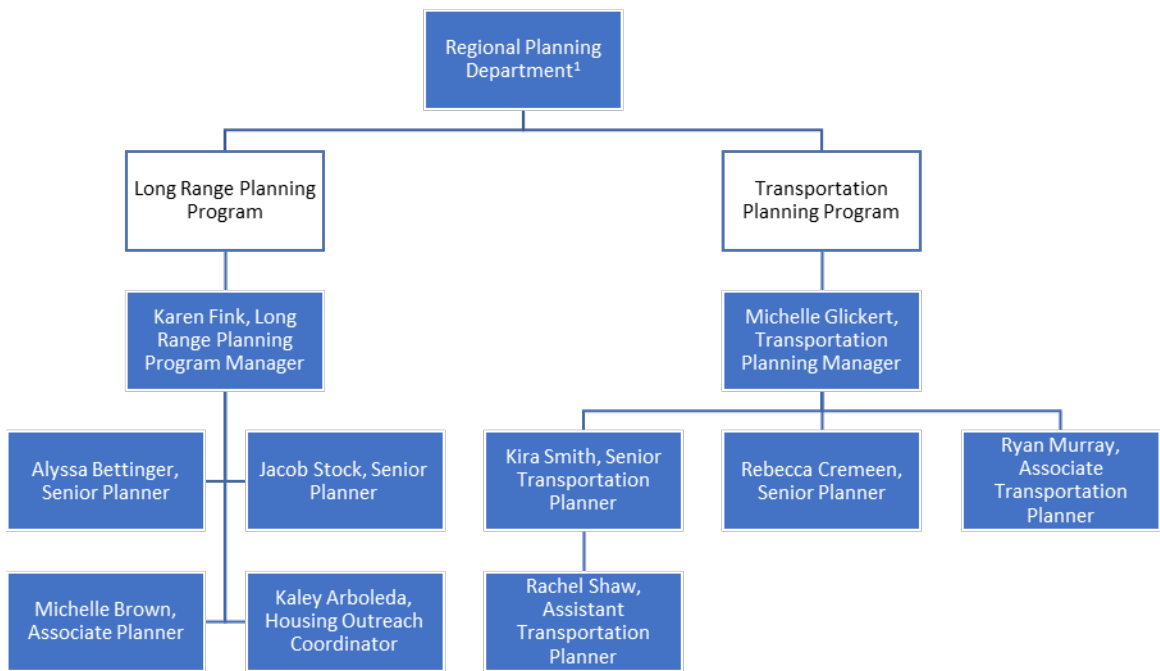
Outputs	<ul style="list-style-type: none"> <li>• With assistance of a third-party contractor, develop a more robust deed-restriction monitoring and compliance program for existing and future deed-restricted units.</li> <li>• With assistance of a third-party contractor, process compliance forms and review supporting documentation for 50 percent of deed-restricted properties.</li> <li>• Investigate and pursue enforcement cases as appropriate.</li> </ul>
Expected Outcome	<ul style="list-style-type: none"> <li>• External Program Guidelines, Internal Program Manual, Escrow Instructions, Monitoring and Audit Templates, Updated Deed-Restriction documents.</li> <li>• 85 percent compliance rate for deed-restrictions issued prior to 2018.</li> <li>• 100 percent compliance rate for deed-restrictions issued after 2018.</li> </ul>
<p><b>Housing Ombudsperson</b> – this role includes developing resources for housing project applicants, including homeowners building accessory dwelling units (ADUs). The Housing Ombudsperson helps applicants understand the Code of Ordinances, creates fact sheets, web pages, and other tools to make it easy to navigate application systems, and answers questions related to housing projects. This role may also assist the Permitting and Compliance Department with “planner on call” and with permitting some ADU and multi-family projects.</p>	
Outputs	<ul style="list-style-type: none"> <li>• Develop public-outreach materials for developers and property owners interested in building affordable and workforce housing.</li> <li>• Answer questions from developers and property owners interested in building affordable and workforce housing about criteria, permitting process, site feasibility, etc.</li> <li>• Help align TRPA’s policies by understanding the needs and challenges of building affordable and workforce housing.</li> <li>• Coordinate with local government staff and housing organizations to streamline permitting for deed-restricted housing units.</li> <li>• Assist Permitting Department with issuing ADU permits on an ad-hoc basis.</li> </ul>
Expected Outcome	<ul style="list-style-type: none"> <li>• 10 percent increase in rate of residential units submitted under affordable, moderate, achievable and multi-family project applications from previous year.</li> </ul>
<p><b>Regional Plan Administration and Code Maintenance</b> - Periodic policy and ordinance amendments are part of TRPA’s adaptative management approach. This task may include updates to permit processing, monitoring, reporting, or land use regulations, as well as serving in an advisory capacity for agency staff, external partners, and the public. Long Range Planning staff work with other departments and partners to identify, develop, and process such amendments. For policy amendments that do not fall under an existing initiative, staff will facilitate a planning process and prepare recommendations as needed for the Regional Plan Committee and Governing Board.</p>	
Outputs	<ul style="list-style-type: none"> <li>• New ADU amendments to support and facilitate local ADU policies.</li> </ul>

	<ul style="list-style-type: none"> <li>• Tiered planning and fee geographic boundaries to better facilitate sustainable development incentives and disincentives</li> <li>• Initiate process for performance-based standards</li> <li>• Other code amendment packages as needed</li> <li>• New Code document update and posting procedures</li> </ul>
Expected Outcome	<ul style="list-style-type: none"> <li>• Code incentives in place to facilitate threshold attainment, complete communities and affordable, moderate and achievable housing.</li> </ul>
<p><b>Area Plan, Plan Area Statement, and Community Plan Amendments</b> - Area plans are prepared and adopted by local governments to reflect more detailed local aspirations within the framework of the Regional Plan. Area plans update and replace the older plan area statements and community plans. Regional Planning Department staff support local government development and adoption of new or amended area plans by providing technical assistance and serving in an advisory capacity.</p>	
Outputs	<ul style="list-style-type: none"> <li>• Process jurisdiction-initiated area plan amendments twice annually (i.e., July 1 to December 31 and January 1 to June 30 of the fiscal year).</li> <li>• Adopt area plan amendments to support the development of a regional hospital facility at the former Lakeside Casino site in Stateline, NV.</li> <li>• Support the development of a County-wide area plan in El Dorado County.</li> <li>• Adopt area plan amendments to implement the Phase 2 Affordable Workforce Housing Code Amendments</li> <li>• Support the development of a new area plan for the Bijou Al Tahoe area of the City of South Lake Tahoe.</li> <li>• Support local partners in area plan amendments and development as needed</li> <li>• Streamline area plan review process.</li> </ul>
Expected Outcome	<ul style="list-style-type: none"> <li>• Better implementation of Regional Plan goals</li> <li>• 10 percent increase in rate of residential units submitted under affordable, moderate, achievable and multi-family project applications over previous year.</li> <li>• Review of permit for new regional hospital facility in Stateline, NV</li> </ul>
<p><b>Housing Outreach and Collaboration</b> – In addition to leading the Tahoe Living strategic priority described above, staff also serve on various committees and boards as a representative of TRPA.</p>	
Outputs	<ul style="list-style-type: none"> <li>• Produce a monthly TRPA housing eNewsletter highlighting upcoming events, advocacy opportunities, and best practices related to community revitalization, affordable housing, and general urban planning principles.</li> <li>• Attend partner meetings and events to help bring awareness to TRPA’s goals and policies, assist with distributing funding to projects that meet TRPA’s goals, and engage with the community on possible solutions.</li> <li>• Engage with partners on work products such as Housing Needs Assessments, the Economic Summit, the Envision Tahoe Plan.</li> </ul>

Expected Outcome	<ul style="list-style-type: none"> <li>• Increase Housing eNews open rate by 10%.</li> <li>• Strong partnerships that support a network of organizations and agencies working together to complete multi-pronged efforts to meet regional goals</li> </ul>
<p><b>Keeping Tahoe Moving Strategic Priority</b> - Most Keeping Tahoe Moving activities are included in the programs below. Additional tasks are assigned to the Partnerships Transportation Improvement Department and Government Affairs Manager.</p>	
<p><b>Integrated, intermodal regional and corridor transportation planning</b> - includes administering the Regional Transportation Plan; transit planning, oversight and funding support, coordination, and analyses; bicycle and pedestrian planning (Active Transportation Plan); transportation demand management (TDM) activities; air quality conformity, monitoring and data analysis; transportation data collection and forecasting; and corridor planning coordination.</p>	
Outputs	<ul style="list-style-type: none"> <li>• Final Draft Connections 2050 RTP/SCS, TRPA Code Updates.</li> </ul>
Expected Outcome	<ul style="list-style-type: none"> <li>• Robust outreach, collaborated and coordinated list of improvements and aligned funding.</li> </ul>
<p><b>Transportation System Evaluation and Performance</b> – Continuous evaluation of the transportation system includes an assessment of progress toward achieving the Regional Transportation Plan goals, benchmarking, and tracking vehicle miles traveled (VMT) per capita over time, and continuing a performance driven planning, funding and project selection process as part of an adaptive Performance Management Framework. Additional evaluation of Transportation System Management Operations will be conducted to ensure we are maximizing technology to advance operations and supporting basin wide evacuation coordination.</p>	
Outputs	<ul style="list-style-type: none"> <li>• Final Transportation Performance Management Report</li> <li>• Assessment of Transportation System Management Operations</li> </ul>
Expected Outcome	<ul style="list-style-type: none"> <li>• A data driven needs assessment driving the vision for the 2050 Connections RTP/SCS.</li> </ul>
<p><b>Transportation Program Administration and Outreach</b> - This includes the development and ongoing management of the annual MPO budget and work program, support of boards and other stakeholders, and California Transportation Development Act and MPO public outreach</p>	
Outputs	<ul style="list-style-type: none"> <li>• Final FY 2025 OWP, Amendments as needed and quarterly progress reports.</li> </ul>
Expected Outcome	<ul style="list-style-type: none"> <li>• Efficient OWP development with consolidated amendments for approved OWP for FY 2025 and staff time efficiencies with the incorporation of the OWP into the Annual Work Plan.</li> </ul>
<p><b>Environmental Document Review and Coordination</b> - Many partner organizations submit plans that require more detailed project design and environmental review. In addition, most TRPA projects and plans require some level of environmental analysis, often involving the engagement of a consultant.</p>	

For different subject area expertise, TRPA staff review and coordinate with consultants and project proponents. This includes engagement on the Regional Transportation Plan.	
Outputs	<ul style="list-style-type: none"> <li>Comments and engagement on approximately 5 environmental documents</li> </ul>
Expected Outcome	<ul style="list-style-type: none"> <li>Completed environmental review documents that facilitate board and public understanding of the projects and potential impacts and benefits</li> </ul>

**Department Organization and Positions**



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

## Permitting and Compliance Department



*Permitting and Compliance Department staff.*

Environmental Threshold Standards are achieved and maintained in part through projects built by private investors and developers. The Permitting and Compliance Department reviews, permits, and inspects private projects in a timely and consistent manner to serve the public and help facilitate environmental improvement and economic investment in Lake Tahoe communities. The department is also responsible for compliance activities both on land and water. This department is comprised of five programs: **Customer Service, Permitting, Compliance, Local Government Coordination, and Special Projects**. The departmental programs implement the core activities below.

<b>Department:</b> Permitting and Compliance	
<b>Permitting Program:</b> The Permitting Program is one of five programs in the Permitting and Compliance Department. The Permitting Program processes applications for permits in the Region as mandated in the Bi-State Compact consistent with the adopted Threshold Standards, Regional Plan, Code of Ordinances, and Rules of Procedure. The Permitting Program staff review, permit, and inspect private projects in a timely and consistent manner to serve the public and help facilitate environmental improvement and economic investment in Lake Tahoe communities.	
Inputs	21 FTE (department total) funded by general fund, application fees, shoreline enforcement, and watercraft grant
Outputs	<ul style="list-style-type: none"> <li>• Process 1,100 development project applications including pre-development applications</li> <li>• Process 75 shoreline applications</li> <li>• Process 45 development right applications</li> <li>• Accounting and Tracking - Provide accounting and tracking to support transfers of development rights that result in environmental improvements consistent with the adopted Regional Plan</li> <li>• Efficiency - Reduce the length of staff reports while enhancing content for all types of applications</li> <li>• Shoreline Implementation - Implement 2018 Shoreline Plan</li> </ul>
Expected Outcome	<ul style="list-style-type: none"> <li>• All applications reviewed for completeness within 30 days or less</li> <li>• Minor applications reviewed within 15 days or less for completeness</li> <li>• All applications approved or returned for corrections within 120 days or less for all complete applications including those applications reviewed by staff, Hearing Officer, and TRPA Governing Board</li> <li>• Minor applications that are complete upon submittal approved within 40 days</li> <li>• Continue to fulfill implementation obligations including maintaining programs and systems to track, register, and permit existing moorings, new moorings, piers, and other development projects in the shorezone. Implementation includes shoreline enforcement, monitoring, and reporting</li> </ul>
<b>Compliance Program:</b> The compliance program uses inspection, monitoring, securities, and enforcement to ensure projects and activities comply with the TRPA Regional Plan, TRPA Code of Ordinances, and memorandums of understanding (MOUs). Primary responsibilities include code enforcement both on land and water, physical inspection of permitted projects, MOU monitoring, shorezone implementation, and BMP inspection and enforcement. Code Compliance ensures compliance both by encouraging voluntary compliance and by following progressive steps, including legal action for Ordinance violators. Compliance inspects projects in a timely and consistent manner to serve the public and help facilitate environmental improvement and economic investment in Lake Tahoe communities.	
Outputs	<ul style="list-style-type: none"> <li>• Inspections – Maximize permit compliance by providing prompt and thorough pre-grade inspections and by effectively tracking permits during construction.</li> <li>• Complaints – Minimize the time required to resolve complaints.</li> <li>• Compliance – Quickly and effectively resolve and abate any problems associated with code violations.</li> </ul>

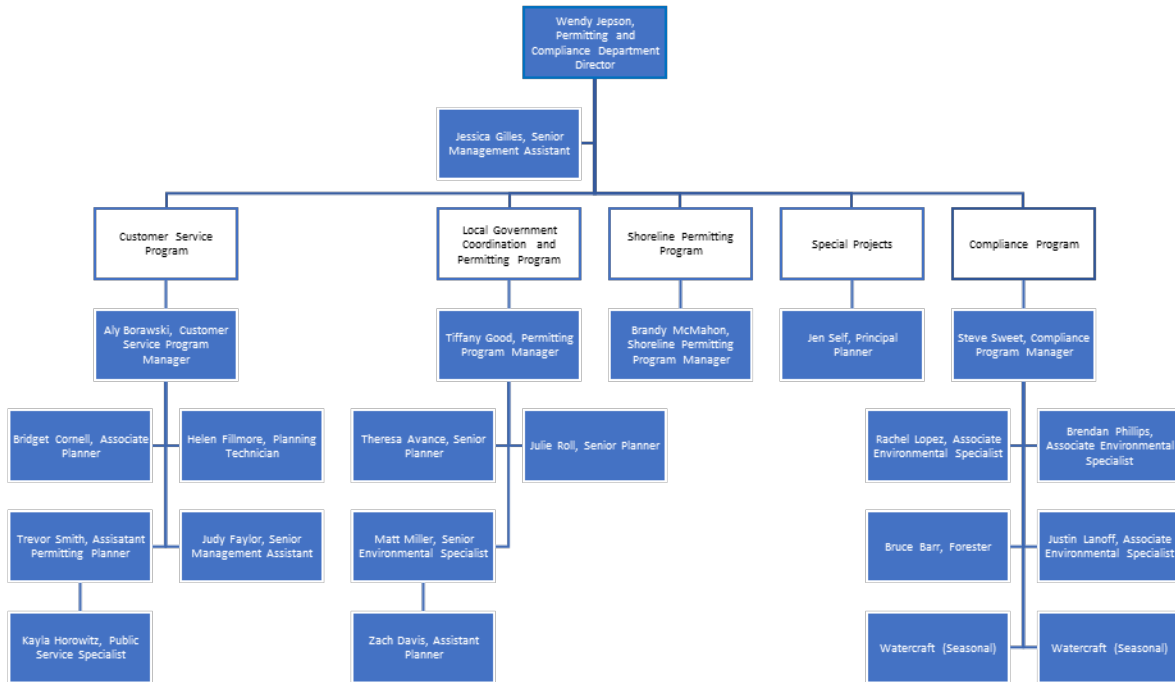
	<ul style="list-style-type: none"> <li>• Tree removal permitting – Conduct tree evaluations and issue tree removal permits in a timely manner.</li> <li>• Enhanced BMP enforcement – In coordination with the TRPA Watersheds and Water Quality Program and local jurisdictions, increase BMP enforcement by targeting highest priority BMP non-compliance properties.</li> <li>• Watercraft enforcement – Effectively enforce TRPA watercraft rules through outreach and education.</li> <li>• Partnerships – Collaborate with partner entities to facilitate and support their code administration activities and help them implement the Regional Plan and Code through approved memoranda of understanding.</li> <li>• Memoranda of understanding (MOU) and area plan monitoring – Monitor local government compliance with adopted area plans per approved MOUs, as well as compliance with other MOUs, and provide MOU compliance information for inclusion in appropriate reports (e.g., Local Government Coordination Report) that address area plan performance.</li> <li>• Continue to improve customer service, communication, and efficiency – Streamline compliance workflows and reports in permitting and tracking system (Accela) and continue to implement remote applications for electronic tracking and recording of field inspections.</li> <li>• Performance measures – Continue to update Code Compliance performance measures to align with new streamlined processes.</li> </ul>
Expected Outcome	<ul style="list-style-type: none"> <li>• Pre-grade inspections complete or scheduled within 3 days of request.</li> <li>• Final inspections complete within 15 days of request during construction season.</li> <li>• Grading exception applications reviewed within 3 days of request.</li> <li>• MOU Compliance audits completed by November 30 each year.</li> <li>• Tree removal permits issued within 2 weeks of submitted application.</li> <li>• Four compliance training sessions complete within the year.</li> </ul>
<p><b>Local Government Coordination Program</b> implements the Regional Plan by supporting and coordinating with local governments and other partner agencies. Its components include preparation and execution of memoranda of understanding (MOUs) to issue permits consistent with adopted area plans including training; improvement and coordination of permitting across jurisdictions; participation in annual auditing and reporting; and the ongoing area plan certification and biennial allocation distribution processes.</p>	
Outputs	<ul style="list-style-type: none"> <li>• Memoranda of Understanding (MOU) – Maintain MOUs with local jurisdictions and provide guidance on implementation.</li> <li>• Auditing – Coordinate annual residential and area plan audits.</li> <li>• Allocation Distribution – Coordinate biennial allocation distribution to local jurisdictions.</li> <li>• Local Government Report – Prepare an annual report that describes local jurisdiction and Agency progress in adopting and implementing area plans, including area plan and residential audit results.</li> </ul>
Expected Outcome	<ul style="list-style-type: none"> <li>• Prepare an annual Local Government Report summarizing progress in implementing the program.</li> </ul>



<p><b>Customer Service Program:</b> Customer service components include managing application intake and the 30-day completeness review of applications, general public phone calls and emails, minor applications, appointments, and the reception area. The program works with the public to ensure that projects in the region, as mandated in the Bi-State Compact, are consistent with the adopted Threshold Standards, Regional Plan, Code of Ordinances, and Rules of Procedure.</p>	
<p>Outputs</p>	<ul style="list-style-type: none"> <li>• Review 1,200 applications per year for completeness, ensuring the 30-day application completeness review timeline is met. This includes working with applicants on missing checklist items and assisting them in completing each component needed for application review. Managing each application, intake review emails, and document retention.</li> <li>• Responding to 2,500 emails per year that are emailed to the TRPA general email for general permitting questions.</li> <li>• Responding to 3,500 phone calls that are received on the general TRPA phone line. Assisting the public with general permitting and planning questions on parcels, project areas, and regionally.</li> <li>• Maintain relevant FAQ webpage based on most common questions received.</li> <li>• Processing of 400 minor applications that include simple projects, verifications, determinations, and declarations.</li> <li>• Welcoming guests to the TRPA reception area, assisting them with questions, directing them to online resources, and taking information for planners to work with them by phone or appointment.</li> <li>• Implement process improvements to assist with the application processing, at TRPA.</li> </ul>
<p>Expected Outcome</p>	<ul style="list-style-type: none"> <li>• All applications reviewed for completeness within 30 days or less. Minor applications reviewed for completeness within 15 days.</li> <li>• All general emails responded to within 2 working days.</li> <li>• All general phone calls responded to within 2 working days.</li> <li>• Minor applications processed within 40 days once complete.</li> <li>• Make it easier for applicants and planners to apply for and process applications.</li> </ul>
<p><b>Program 5: Special Projects</b> includes developing, implementing and completing permitting process and customer services improvements.</p>	
<p>Outputs</p>	<ul style="list-style-type: none"> <li>• Develop and implement improvements identified and endorsed by the TRPA Governing Board in the Permitting Process Improvement Action and Implementation Plan. (i.e., shared forms and templates, procedural manual, dedicated project review teams, streamlined QE and minor application process, etc.)</li> <li>• Prepare and receive approval of Code of Ordinance, Rules of Procedure, and Fee Schedule amendments to support the plan mentioned above.</li> <li>• Develop and implement a revenue/expense monitoring plan for application review.</li> <li>• Develop customer tools and other media to better educate the community about environmental review and regulations, development potential, and permitting processes in the Lake Tahoe Basin.</li> <li>• Implement technology improvements to create consistent, electronic application processing.</li> </ul>

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



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

# Partnerships Work Plan

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

## Environmental Improvement Department

The Environmental Improvement Department provides collaborative leadership and administration of the **Lake Tahoe Environmental Improvement Program (EIP)**. The EIP is a collaborative partnership of 80+ organizations focused on increasing the pace and scale of restoration to achieve the goals of the Regional Plan. The EIP encompasses federal, state and local government agencies, the private sector, scientists, and the Washoe Tribe of Nevada and California. Focus Areas include Watersheds and Water Quality, Forest Health, Transportation and Sustainable Recreation, and Science, Stewardship, and Accountability. Under the EIP, partners work together in a collective impact model to set priorities, develop financing strategies, implement projects, and track results of the program. TRPA serves as the backbone agency in the partnership to convene, facilitate, and align partners to achieve program results.

The Department is also responsible for three internal programs that implement the **Environmental Improvement Program: Forest Health, Aquatic Invasive Species, and Watersheds and Water Quality**. The team leads the **Restoration and Resilience** strategic priority and performs the core activities that follow.

*Environmental Improvement Department staff.*

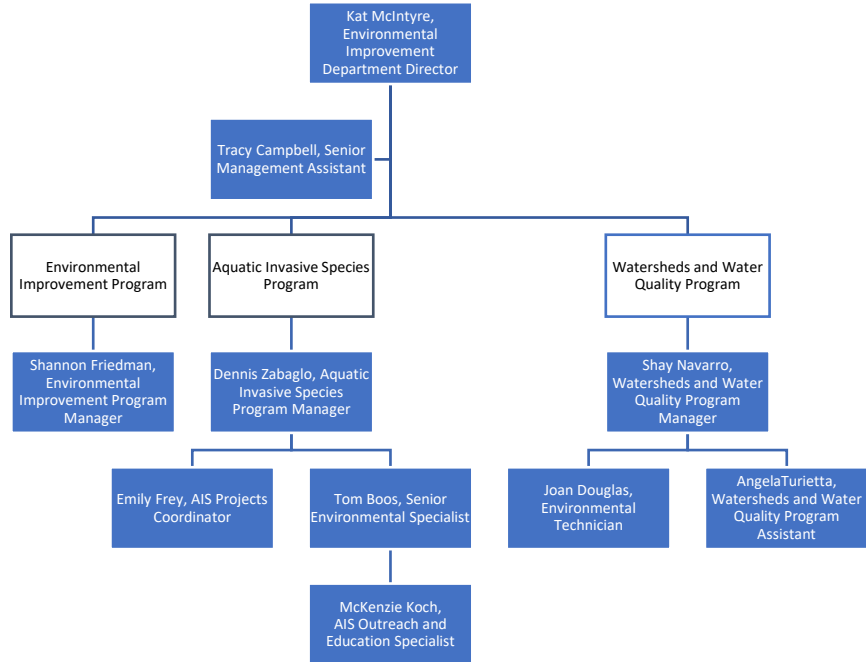


<b>Department:</b> Environmental Improvement - 10 FTE (department total) funded by general fund, federal and state grants, boat inspection fees, and permitting fees.	
<b>Environmental Improvement Program (EIP) leadership:</b> Lead, manage, and support the bi-state regional collaborative program through convening and facilitation of the EIP governance structure. This includes the Tahoe Interagency Executive Steering Committee, the EIP Coordinating Committee, and the EIP Working Groups. Through this structure, the EIP partnership implements the Lake Tahoe Regional Plan to accelerate threshold attainment.	
Outputs	<ul style="list-style-type: none"> <li>• Coordinate and Convene EIP Coordinating Committee.</li> <li>• Coordinate and convene EIP Working Groups and strategic planning sessions as needed.</li> <li>• Work with EIP partners to develop program priorities and coordinated funding strategies to support the goals of the EIP.</li> <li>• Determine funding gaps and work with partners to seek out new funding streams.</li> <li>• Lead the development of the EIP annual priority project list and LTRA accomplishment report to Congress.</li> <li>• Manage and track mitigation funds collected from Permitting and Compliance projects and release to local jurisdictions for use on EIP projects.</li> <li>• Provide financial and accomplishment tracking of the EIP. This includes providing oversight, management, and quality control of data entered by EIP partners in the online EIP Project Tracker.</li> <li>• Work with the TRPA communications team and EIP partners to develop outreach materials, press releases and articles, and project reports.</li> <li>• Organize tours of EIP projects for the public, elected officials, and other agencies.</li> </ul>
Expected Outcome	<ul style="list-style-type: none"> <li>• Increased awareness and support of the EIP and EIP projects basin-wide.</li> <li>• Increased pace and scale of EIP implementation.</li> </ul>
<b>Forest Health Program Management:</b> Supports implementation of Lake Tahoe’s Forest Action Plan to ensure projects are compliant with TRPA Forest Health regulations and Basin priorities and coordinated through the Tahoe Fire and Fuels Team (TFFT).	
Outputs	<ul style="list-style-type: none"> <li>• Coordinate annual priority project list.</li> <li>• Convene, coordinate, and facilitate TFFT and MAC.</li> <li>• Execute funding agreements with partners.</li> <li>• Provide streamlined review and permitting of forest health projects.</li> <li>• Review and update TRPA vegetation regulations and thresholds.</li> <li>• Support basin-wide biomass initiatives.</li> <li>• Supports evacuation coordination and planning efforts through the regional evacuation group.</li> <li>• Administer and manage the PROTECT grant with TRPA staff.</li> </ul>
Expected Outcome	<ul style="list-style-type: none"> <li>• Coordinated implementation of forest health priority projects across partners and the Basin.</li> </ul>

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

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

# Department Organization and Positions





# Transportation Improvement Department



Nick Haven,  
Metropolitan Planning  
Organization Director

|

Judy Weber, Associate  
Transportation  
Planner

## Program Organization and Positions

TRPA coordinates the implementation of the Regional Plan and Regional Transportation Plan (RTP) through strong regional partnerships. This is accomplished by overseeing regional funding allocations and tracking, aligning efficient project delivery, and building implementation capacity across the Lake Tahoe Basin. In addition to working with the Regional Planning Department to administer the regional funding tracking tools (Federal Transportation Improvement Program – FTIP, and Laketahoeinfo.org Transportation Tracker), the Transportation Improvement Department works closely with implementation partners to coordinate project delivery, develop discretionary grant applications, and provide technical support. New sustainable transportation funding to realize the envisioned transportation system in the RTP remains a priority for the Lake Tahoe Region. The Transportation Improvement Department will continue to track new transportation funding secured over time, and work with local, private, state and federal partners to develop and establish ongoing sustainable funding for transportation.

<b>Department:</b> Transportation Improvement - 2 FTE funded by general fund and MPO planning grant.	
<b>Transportation Funding</b> - This includes tracking and reporting on regional transportation funding, continuing to support the regional funding partnership, and building capacity region-wide to accelerate the delivery of RTP projects.	
Outputs	<ul style="list-style-type: none"> <li>RTP/SCS funding tracking quarterly reports, supporting sustainable funding partnership, development of capacity building tools and services to support partners.</li> </ul>
Expected Outcome	<ul style="list-style-type: none"> <li>Accelerated achievement of regional transportation goals.</li> <li>More funding for transportation projects through new revenue, enhanced capacity and successful grant applications and funding requests.</li> </ul>
<b>Accelerating RTP Implementation</b> - This includes administering the TRPA Regional Grant Program, convening of the Tahoe Transportation Implementation Committee (TTIC) to provide a venue for implementation coordination and alignment across the region, maintaining the FTIP and Transportation Tracker (LakeTahoeinfo.org), supporting corridor management plan implementation (SR 89 & SR 28).	
Outputs	<ul style="list-style-type: none"> <li>Enhanced and frequent partner engagement, TTIC recommendations and assignments, and Regional Grant Program funding award management, FTIP and Transportation Tracker amendments/updates.</li> </ul>
Expected Outcome	<ul style="list-style-type: none"> <li>Value-added TTIC meetings and alignment on project sequencing/timing, projects advanced with new RGP funding, corridor projects advancing toward construction.</li> </ul>

# Communications and Government Affairs



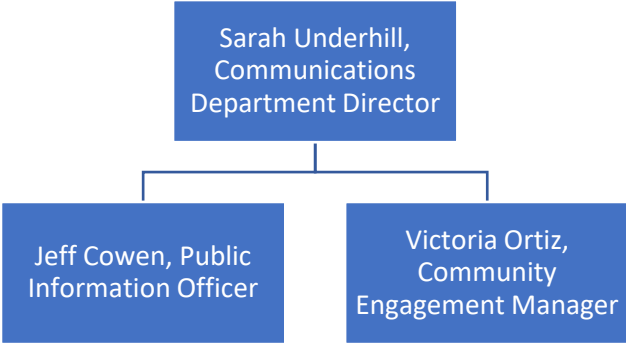
*Communications/Government Affairs Program staff.*

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

<b>Department: Communications</b>	
<b>Implement TRPA Communications Plan</b>	
Inputs	3 FTE (department total) funded through general fund and grant sources.
Outputs	<ul style="list-style-type: none"> <li>• Research public knowledge and attitudes to identify key audiences and gauge communication needs.</li> <li>• Develop and execute tactics to deliver information to the public and partners on regional issues and decision-making.</li> <li>• Assist TRPA departments, programs, and teams with tailored communications planning, implementation, and support for programs and projects.</li> <li>• Provide media relations and support for critical issue management and crisis communications.</li> </ul>
Expected Outcome	TRPA maintains public support for its mission and programs above 51 percent as measured in annual research survey.
<b>Create and Manage Agency Materials and Communication Products</b>	
Outputs	<ul style="list-style-type: none"> <li>• Publish at least two issues of the environmental newspaper Tahoe In Depth each year to engage audiences with relevant information on protecting, enjoying, and exploring the Lake Tahoe Basin.</li> <li>• Create and manage website content, speeches, presentations, media releases, and advertisements.</li> </ul>

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

**Program Organization and Positions**



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

Expected Outcome	The Lake Tahoe Region benefits from state, federal, and local legislative and policy action. Funding is increased to programs that support Lake Tahoe’s goals in the Regional Plan.
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## Finance and Administration Work Plan



*Finance and Administration staff.*

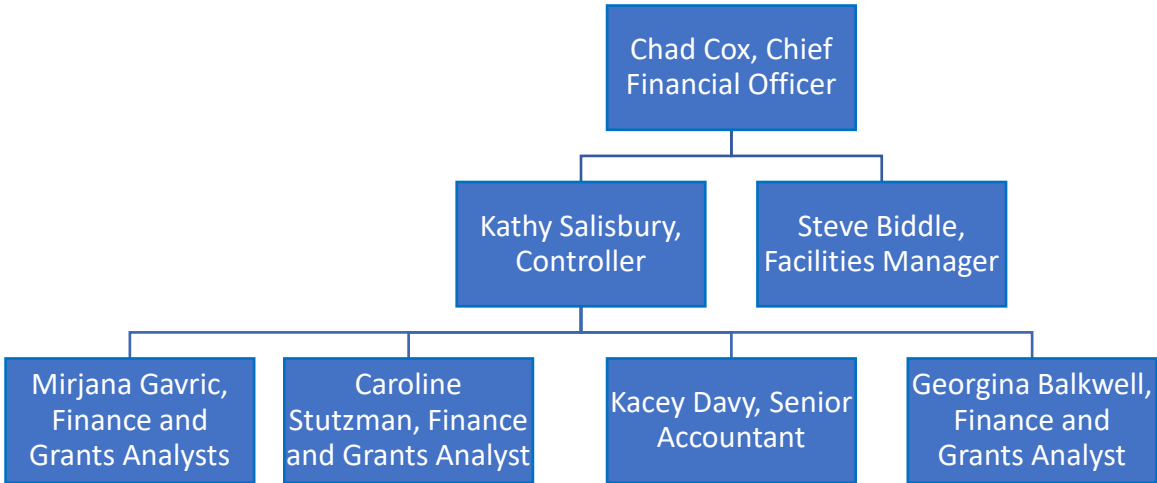
TRPA manages a \$30 million budget to implement the Fiscal Year 2025 strategic initiatives and core activities. Financial support and integrity of operations is key to the agency’s pillar to operate as a high-performance team. The Finance team operates with the core value of responsible fiscal management supporting the strategic initiatives and core activities across all departments.

<b>Department:</b> Finance - 7 FTE funded by general fund and grants	
<b>Partnership</b> – The ability to coordinate and support internal and external partners is a critical function for the success of this work plan in general. In turn, the core activities of the finance team could not be implemented without these partnerships. It is a true symbiotic relationship helping all parties to do each job better. Reliably delivering core services like accounts payable, payroll, and procurement services builds trust between all parties for a better partnership and supports work plan deliverables.	
Outputs	<ul style="list-style-type: none"> <li>• TRPA budgets are developed to mirror the work plan and implement agency priorities.</li> <li>• Maintain updated Finance Policies that meet all regulatory requirements.</li> <li>• Finance proactively educates staff on how to follow policies while implementing their programs so they remain in compliance with requirements from funding organizations and can work more efficiently.</li> </ul>

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

	<ul style="list-style-type: none"> <li>• Order sufficient supplies.</li> </ul>
Expected Outcomes	<ul style="list-style-type: none"> <li>• Safe, habitable, and productive workspace, fleet, and equipment.</li> <li>• Facilities availability at 100% except for emergencies.</li> <li>• Fleet availability of 95% or better.</li> </ul>

Organization and Positions



# Human Resources and Organizational Development Work Plan



Human Resources and Organizational Development staff.

TRPA relies on diverse and talented individuals and teams to support and implement TRPA’s mission and various agency-wide strategic initiatives. The overall responsibility of Human Resources and Organizational Development (HROD) is to focus on the people and to ensure that the Agency continues to recruit and retain exceptional individuals who embrace the vision, mission, and core values of the organization. Human Resources champions and reinforces a positive workplace culture by addressing the following core activities.

<b>Department:</b> Human Resources and Organizational Development - 2 FTE (HROD total) funded through general funding sources.	
<b>Employee Relations, Engagement, and Retention:</b> To ensure a culture of collaboration and teamwork, where our shared beliefs, values, and priorities are reinforced through various communication channels and employees feel connected to each other and our common purpose. Currently TRPA is fully staffed to manage the strategic priorities as approved by the Board. Our focus for the 2024-25 work plan will be to retain our current staff as well as provide engagement and connection opportunities to maintain positive employee morale.	
Outputs	<ul style="list-style-type: none"> <li>• Conduct employee pulse surveys to determine overall job happiness and get feedback on other engagement and benefit options that employees may be interested in.</li> <li>• Promote and schedule regular staff outings, field trips, and get together to foster an environment of connectedness, inclusion and belonging.</li> </ul>
Expected Outcome	<ul style="list-style-type: none"> <li>• 95% satisfaction rating for new hire onboarding practices.</li> <li>• 90+% overall job satisfaction rating for all employees.</li> <li>• Minimum of 4 employee events per year.</li> <li>• &lt;10% turnover rate.</li> </ul>
<b>Learning &amp; Development:</b> Build leadership capability and capacity, while developing our most valuable resource in a challenging and changing environment, to ensure agency goals and initiatives continue to meet the needs of the region.	
Outputs	<ul style="list-style-type: none"> <li>• Create and maintain an annual Leadership Academy with the goal to provide leadership and management training once a month for 9 months on and 3 months off. Participants will be selected to attend from a range of departments and job levels. Process will repeat.</li> <li>• Conduct (12) monthly Learning Labs to facilitate lessons learned, critical thinking and continuous improvement.</li> </ul>

	<ul style="list-style-type: none"> <li>• Conduct (12) monthly All Staff meetings to promote understanding of the overall agency happenings.</li> <li>• Promote and support individual needs for continuing education credits.</li> <li>• Promote and support individuals’ needs for learning through conferences, webinars and other external education opportunities.</li> </ul>
Expected Outcome	<ul style="list-style-type: none"> <li>• Enhance knowledge, skills, and abilities as it applies to agency and people management.</li> <li>• Determine succession opportunities and plan possible career paths.</li> <li>• Create opportunities for cross-agency connection and in person interaction, communication, and knowledge sharing.</li> </ul>
<b>Performance Management:</b> To achieve organizational objectives and goals, the agency will measure, monitor, improve, and recognize overall performance on an ongoing basis and annually.	
Outputs	<ul style="list-style-type: none"> <li>• Update agency position descriptions and incorporate physical/mental demands for each position. Meet with each department manager and/or program manager to ensure the position description is accurate and relevant.</li> <li>• Conduct annual performance reviews, tied to developmental goals, strategic initiatives, core activities, core competencies, and overall agency values.</li> </ul>
Expected Outcome	<ul style="list-style-type: none"> <li>• Employee overall satisfaction with agency work plan and job duties at 90% or higher.</li> </ul>
<b>Operational:</b> To update, streamline and maintain operational efficiency within the HR department..	
Outputs	<ul style="list-style-type: none"> <li>• Create and maintain an HR procedural manual that is both electronic and in paper form.</li> <li>• Finish scanning all current employee paper files for electronic record keeping.</li> </ul>
Expected Outcome	<ul style="list-style-type: none"> <li>• Consistent HR practices and procedures that are well documented and allow for easy succession opportunities if required.</li> <li>• Do away with paper files and strictly maintain all employee and other HR files and documents in an electronic format.</li> </ul>



## Organization and Positions



## Legal Work Plan

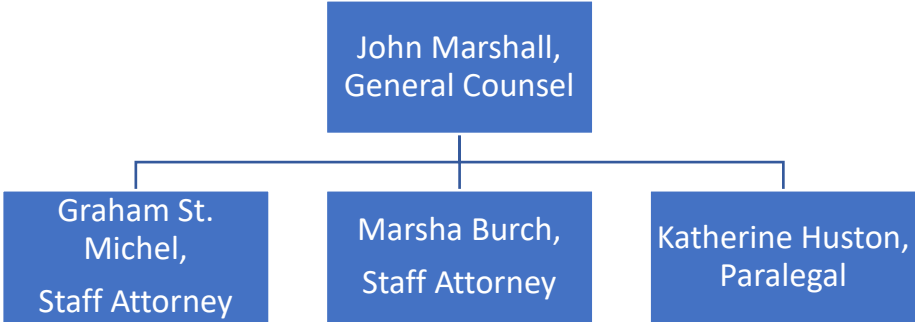


TRPA’s Legal Team supports agency staff and the TRPA Governing Board, Advisory Planning Commission, and associated committees in achieving the mandates set out in the Tahoe Regional Planning Compact. TRPA is the nation’s first environmental organization with land use authority crossing state lines and continues to be unique in the United States.

<b>Department:</b> Legal - 3.8FTE funded through general fund plus contract legal support.	
<b>Regional Plan Compliance Support</b> – TRPA’s General Counsel supports Agency staff in aligning work programs with the Goals & Policies of the Regional Plan and as required by the Tahoe Regional Planning Compact.	
Outputs	<ul style="list-style-type: none"> <li>• Review of staff reports before publication and presentation to public bodies.</li> <li>• Coordination with Staff and partners on strategic priorities, projects, plans, and priorities.</li> </ul>
Expected Outcome	<ul style="list-style-type: none"> <li>• Adherence of Agency Work Plan with Regional Plan Goals &amp; Policies and the Tahoe Regional Planning Compact.</li> </ul>

<b>Compliance and Enforcement</b> - The legal team supports the Compliance program in pursuing remedies to resolve and abate any problems associated with Code violations including resolutions and, where necessary, litigation.	
Outputs	<ul style="list-style-type: none"> <li>• Weekly meetings with the Code Compliance Program Manager to review identified violations of the TRPA Code of Ordinances.</li> <li>• Review of cease &amp; desist letters and notice of violation letters sent by the Compliance Program.</li> <li>• Support of Code Compliance Program Manager in Show-Cause hearings held before the TRPA Legal Committee and Governing Board including publication of staff reports and presentations.</li> <li>• Management of any resulting litigation where necessary.</li> </ul>
Expected Outcome	<ul style="list-style-type: none"> <li>• Improving education of and compliance with TRPA's Code of Ordinances.</li> </ul>
<b>Defense of Agency Decisions</b> - The legal team advocates on behalf of Agency staff when final decisions of the Executive Director are challenged both in administrative appeals to the TRPA Governing Board and in civil litigation.	
Outputs	<ul style="list-style-type: none"> <li>• Management of appeal files and deadlines.</li> <li>• Publication of staff reports for presentation before the TRPA Legal Committee and Governing Board.</li> <li>• Management of any resulting litigation including filing briefs, administrative records, and attending hearings.</li> </ul>
Expected Outcome	<ul style="list-style-type: none"> <li>• Continuation of TRPA's mission as mandated by the Tahoe Regional Planning Compact.</li> </ul>
<b>Maintaining Public Records</b> - As a public agency, TRPA is required to, and maintains compliance with the Nevada Open Meeting Law as mandated by the Tahoe Regional Planning Compact. The legal team also maintains internal records as well as responds to requests for records by members of the public.	
Outputs	<ul style="list-style-type: none"> <li>• Continuous review of Document Retention Policy to ensure ongoing compliance and best practices.</li> <li>• Timely and professional responses to requests for public records per TRPA Rules of Procedure.</li> </ul>
Expected Outcome	<ul style="list-style-type: none"> <li>• Continued adherence to Nevada Open Meeting Law and Tahoe Regional Planning Compact mandates.</li> </ul>
<b>Contract Review</b> - In coordination with contract counsel, TRPA legal team reviews financial contracts for legal integrity. (1 FTE funded through general fund.)	
Outputs	<ul style="list-style-type: none"> <li>• Legal review and approval of all TRPA managed contracts.</li> </ul>
Expected Outcome	<ul style="list-style-type: none"> <li>• Continued compliance with TRPA Finances Procurement policies.</li> </ul>

# Organization and Positions



*An additional full-time staff attorney is budgeted and will be onboarded in the Fall of 2024.*