



Tahoe
Metropolitan
Planning
Organization



TAHOE
REGIONAL
PLANNING
AGENCY



TRANSPORTATION PLANNING OVERALL WORK PROGRAM 2016-2017

TAHOE METROPOLITAN PLANNING ORGANIZATION
TAHOE REGIONAL PLANNING AGENCY

Lake Tahoe



The Lake Tahoe Transportation Overall Work Program for FY 2016/2017 has been prepared to present a comprehensive plan of work for the Tahoe Metropolitan Planning Organization that is funded through state and federal transportation planning grants administered by the following agencies:

California Department of Transportation (Caltrans)



Nevada Department of Transportation (NDOT)



Federal Highway Administration (FHWA)
California Division Office
Nevada Division Office
Central Federal Lands Highway Division (CFLHD)



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GLOSSARY OF ACRONYMS AND ABBREVIATIONS

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

INTRODUCTION

The Overall Work Program (OWP), also referred to as a Unified Planning Work Program, defines the continuing, comprehensive, and coordinated regional transportation planning process for the Lake Tahoe Basin. It establishes transportation, air quality, and other regional planning objectives for Fiscal Year 2016/2017 covering the period of July 1, 2016 through June 30, 2017 (FY 16/17), and a corresponding budget to complete the work. The OWP also serves as a strategic management tool for the Tahoe Regional Planning Agency (TRPA) in its role as the Tahoe Metropolitan Planning Organization (TMPO) through the identification of work elements and products to be provided during the year, including mandated metropolitan planning requirements and other regional transportation planning activities. The OWP presents an annual outline for the TMPO's use of resources for transportation planning activities. The OWP budgets a variety of funding sources that are available to the TMPO for FY 16/17.

LAKE TAHOE TRANSPORTATION PLANNING OVERVIEW

The Lake Tahoe Region holds three integrated regional transportation planning authorities: 1) Tahoe Regional Planning Compact (PL 96-551) planning requirements, 2) Regional Transportation Planning Agency for the California portion of the Lake Tahoe basin, and 3) the Metropolitan Planning Organization for the Tahoe Region.

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

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

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

- ✓ A Goals and Policy Plan
- ✓ A Transportation Plan for the integrated development of a regional system of transportation, including but not limited to parkways, highways, transportation facilities, transit routes, waterways, navigation facilities, public transportation facilities, bicycle facilities and appurtenant terminals and facilities for the movement of people and goods, within the region.
- ✓ The goal of transportation planning shall be:
 - To reduce dependency on the automobile by making more effective use of existing transportation modes and of public transit to move people and goods within the region; and
 - To reduce, to the extent feasible, air pollution caused by motor vehicles.
- ✓ Where increases in capacity are required, the agency shall give preference to providing such capacity through public transportation and public programs and projects related to transportation.
- ✓ The plan shall provide for an appropriate transit system for the region.
- ✓ The plan shall give consideration to:
 - Completion of the Loop Road in the states of Nevada and California
 - Utilization of a light rail mass transit system in the South Shore area
 - Utilization of a transit terminal in the Kingsbury Grade area

TRPA establishes transportation and land use policy direction by virtue of the Code of Ordinances, Goals and Policies, and Plan Area Statements, also part of the Regional Plan package. Additionally, TRPA administers the Environmental Improvement Program (EIP), a regional capital improvement program focused on the restoration and protection of Lake Tahoe. The EIP is a programmatic approach to implementing transportation improvements, in addition to other resource area investments. The transportation program area of the EIP represents a large portion of identified investments in the EIP, and is coordinated with federal funding allocations and programming activities of TMPO.

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

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

The integration of the three authorities listed above is supported by the various activities and programs carried out by TMPO. The ability to integrate land use and transportation planning at a regional level, while considering impacts on implementation efforts, is a prime focus of this program that responds to federal and state planning guidance. Another opportunity for regional coordination, in terms of implementation and policy development, lies with the partnership of the Tahoe Transportation District (TTD). The TTD, established in Article IX of the Tahoe Regional Planning Compact, operates the South Lake Tahoe public transit system and adds project implementation capacity through its authority to own and operate public transit and transportation infrastructure. The TMPO and TTD partner to conduct the Corridor Connections planning effort that is designed to identify and accelerate the implementation of key transportation improvements.

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

SETTING

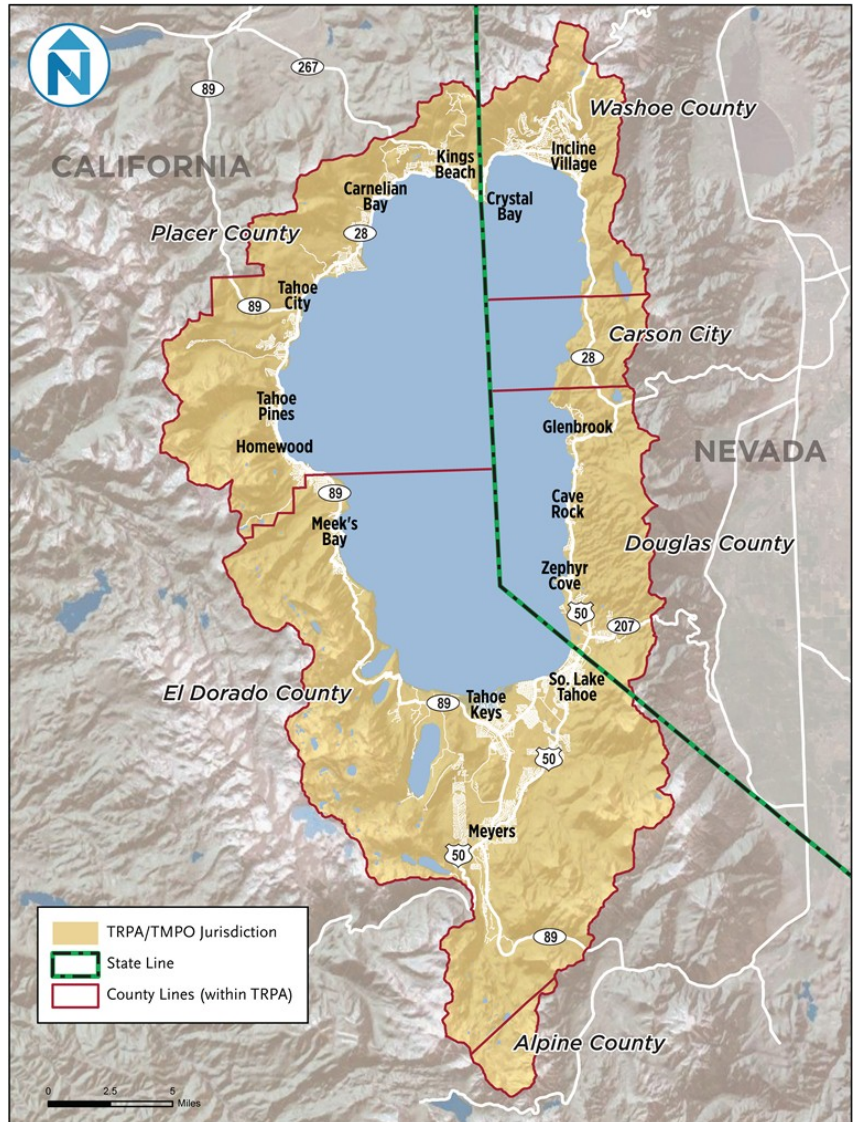
The Tahoe Region is located on the border of the states of California and Nevada, between the Sierra Crest and the Carson Range. Approximately two-thirds of the Region is located in California, with one-third within the state of Nevada. The Tahoe Region contains an area of about 501 square miles, of which approximately 191 square miles comprise the surface waters of Lake Tahoe and includes a 37 square mile urban boundary containing the commercial and residential activity. Lake Tahoe dominates the features of the Region and is the primary focus of

local and regional environmental regulations to protect its exceptional water clarity. Over 80% of the land area in the Lake Tahoe Basin is publicly owned and represents a major recreation attraction.

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

Lake Tahoe and the surrounding areas provide a major recreational opportunity for residents of the surrounding metropolitan areas. The primary market for recreation at Lake Tahoe is from northern California, primarily the Sacramento and San Francisco Bay Area. Over 4 million visitors make over 8 million visits to the Lake Tahoe region from the Bay Area and Sacramento area alone. Residents from Reno/Sparks and Carson Valley are also frequent day visitors to the area. Additional domestic and international visitors arrive via Reno Tahoe International and Sacramento International Airports.

Serving the resident and visitor populations are public and private fixed route transit, shuttles, trolleys, demand-responsive services, as well as air transportation via the South Lake Tahoe Airport and a local roadways and a Federal and State highway network. There are seven access points to the Basin from outside the region. A variety of state route segments encircle the lake. Portions of the Region are served by bicycle facilities and waterborne excursion services. Public transit is provided on the north shore by Tahoe Area Regional Transit (TART), operated by the County of Placer. Transit service on the south shore is provided by the TTD and has incorporated a variety of public and private services, including fixed route and demand response transit, as well as neighborhood and ski shuttle services. Airport shuttle operations, including the North Lake Tahoe Express and



the South Tahoe Express, provide shuttle service to the Reno/Tahoe Airport. Both the North and South shores are additionally served by special visitor targeted services including trolleys, ski and rafting shuttle services, special event shuttles and others funded by a combination of public and private funds.

TAHOE BASIN TRANSPORTATION PLANNING INSTITUTIONAL STRUCTURE

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



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



The Tahoe Metropolitan Planning Organization is responsible for taking the required actions under federal regulations regarding metropolitan planning organizations. The TMPO defined area is concurrent with that of the TRPA. The TMPO Board of Directors is comprised of the fourteen voting members of the TRPA Governing Board, and a voting representative of the United States Forest Service, USFS-LTBMU. The TMPO voted to provide that the Chair and Vice-Chair of the TRPA serve as Chair and Vice-Chair of the TMPO, unless the TMPO votes otherwise.

The TMPO meeting is conducted along with the TRPA meetings, and coordinated meeting notices and agendas are mailed at the same time. According to the agenda, the TRPA Board adjourns in order for the TMPO Board to convene after being joined by the USFS. Once TMPO actions are taken, the TMPO Board adjourns and the TRPA Board reconvenes without the USFS.

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



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



Tahoe Transportation
DISTRICT

Article IX of the Tahoe Regional Planning Compact created the Tahoe Transportation District. The TTD is responsible for the implementation of transportation plans, programs and projects. The TTD may acquire, own and operate public transportation systems and parking facilities, and other transportation infrastructure serving the Tahoe Region and provide access to convenient transportation terminals outside of the Region. The TTD also has the ability to generate revenue to support transit and transportation facilities. Board membership includes representation from the Basin's two Transportation Management Associations, an at-large member representing transit providers, and a representative for any special transit districts formed under California law. Caltrans and the Nevada Department of Transportation (NDOT) each have a non-voting member on the Board of Directors. The TTD is a close partner to the TMPO in implementing the RTP and increasing project implementation capacity region-wide.

TAHOE TRANSPORTATION COMMISSION

The Tahoe Transportation Commission (TTC) is a designated advisory body in the metropolitan planning process responsible with providing TMPO and TRPA transportation planning and policy recommendations. The TTC was formalized through TRPA and TMPO resolutions passed in 2007.

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

TRPA ADVISORY PLANNING COMMISSION

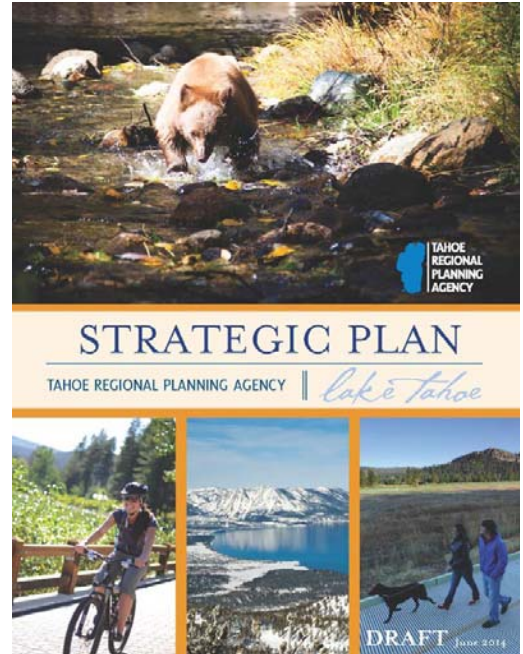
The APC was established under the Compact to support the TRPA Governing Board. It is a 20-member body consisting of a number of state and local representatives, designed to provide technical review of projects and regional planning proposals prior to review and action by the TRPA Governing Board. As a TRPA function, the APC does not review or act on TMPO or RTPA programming actions, but does have jurisdiction over planning issues related to the regional plan and therefore, the transportation plan, and could have review responsibility over permits sought by the TTD. The TTD has a voting representative on the APC.

TRPA STRATEGIC PLAN AND THE TRANSPORTATION PROGRAM

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

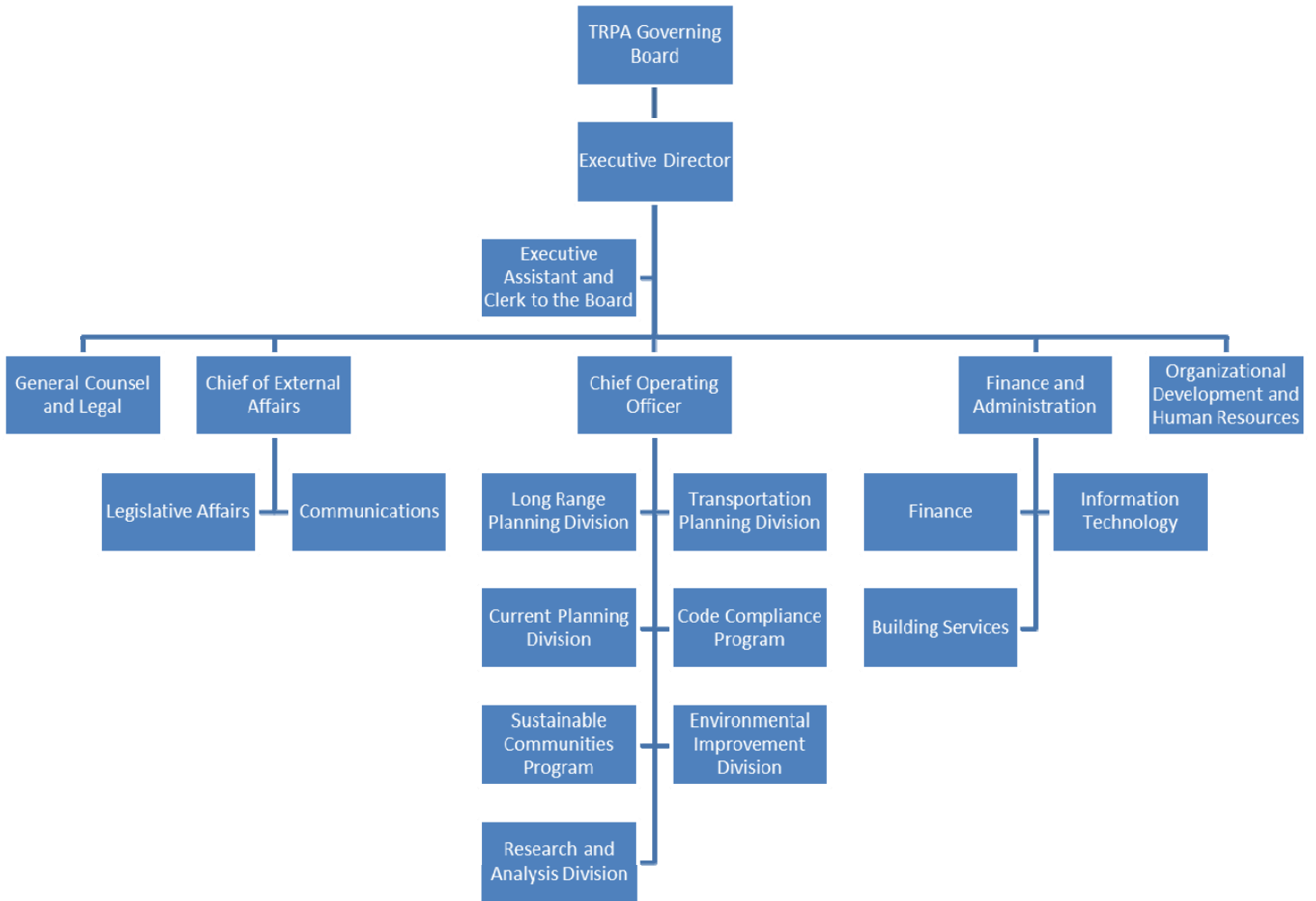
The “Strategic Goals” include:

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



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

TAHOE REGIONAL PLANNING AGENCY
ORGANIZATION CHART



**TAHOE REGIONAL PLANNING AGENCY
GOVERNING BOARD**

Representing:

Governor of California Appointee Casey Beyer, Chair
Nevada Department of Conservation & Natural Resources James Lawrence, Vice Chair
Douglas County Commissioner..... Nancy McDermid
El Dorado County Supervisor..... Sue Novasel
Carson City Representative Shelly Aldean, Chair
Nevada Secretary of State Barbara Cegavske
Placer County Board of Supervisors Larry Sevison
City of South Lake Tahoe Council Member Hal Cole
Governor of Nevada Appointee Mark Bruce
Washoe County Commissioner Marsha Berkbigler
Governor of California Appointee E. Clement Shute, Jr.
Nevada At-Large Member Timothy Cashman
California Senate Rules Committee Appointee William Yeates
California Assembly Speaker Appointee Elizabeth Carmel
President of the United States Appointee Timothy Carlson

TRPA Executive Director Joanne S. Marchetta

**TAHOE METROPOLITAN PLANNING ORGANIZATION
GOVERNING BOARD**

Representing:

Governor of California Appointee Casey Beyer, Chair
Nevada Department of Conservation & Natural Resources James Lawrence, Vice Chair
Douglas County Commissioner..... Nancy McDermid
El Dorado County Supervisor..... Sue Novasel
Carson City Representative Shelly Aldean, Chair
Nevada Secretary of State Barbara Cegavske
Placer County Board of Supervisors Larry Sevison
City of South Lake Tahoe Council Member Hal Cole
Governor of Nevada Appointee Mark Bruce
Washoe County Commissioner Marsha Berkbigler
Governor of California Appointee E. Clement Shute, Jr.
Nevada At-Large Member Timothy Cashman
California Senate Rules Committee Appointee William Yeates
California Assembly Speaker Appointee Elizabeth Carmel
President of the United States Appointee Timothy Carlson
USFS Forest Supervisor..... Jeff Marsolais

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

**TAHOE REGIONAL PLANNING AGENCY
ADVISORY PLANNING COMMISSION**

Representing:

Tahoe Transportation District Steve Teshara, Chair
Lahontan Regional Water Quality Control Board..... Robert Larsen, Vice Chair
Nevada Division of State Lands Charlie Donohue
El Dorado County Planning Roger Trout
El Dorado County Lay Member Jason Drew
City of South Lake Tahoe Planning John Hitchcock
City of South Lake Tahoe Lay Member Scott Weavil
Placer County Planning..... Paul Thompson
Placer County Lay Member Zach Hymanson
Washoe County Planning Eva Krause
Washoe County Lay Member Kristina Hill
Douglas County Planning..... Hope Sullivan
Douglas County Lay Member Mike Riley
Carson City Planning..... Lee Plemel
Carson City Lay Member Paul Esswein
U.S. Forest Service Mike LeFevre
Nevada Division of Environmental Protection Jennifer Carr
Tahoe Basin Fire Chief’s Representative Eric Guevin
Washoe Tribe of California and Nevada..... Norman Harry
Natural Resources Conservation Service..... Vacant
ARB Office of the Ombudsman Vacant

**TAHOE TRANSPORTATION COMMISSION
BOARD OF DIRECTORS**

Representing:

South Shore TMA..... Steve Teshara, Chair
City of South Lake Tahoe Austin Sass
Placer County..... Will Garner
Washoe County Marsha Berkbigler
Truckee - North Tahoe TMA Ron Treabess
El Dorado County..... Sue Novasel
Carson City..... Mark Kimbrough
Member At-large Andrew Strain
Douglas County..... Nancy McDermid
USFS Lake Tahoe Basin Management Unit..... Michael Gabor
Washoe Tribe of Nevada and California..... Darrell Kizer
TRPA Advisory Planning Commission Vacant
California Department of Transportation (non-voting)..... Suzanne Melim
Nevada Department of Transportation (non-voting)..... Sondra Rosenberg

Long Range and Transportation Planning Manager Nick Haven

CONSULTATION AND PUBLIC INVOLVEMENT

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

NATIVE AMERICAN TRIBAL GOVERNMENT COMMUNICATION

The Lake Tahoe Region is home to one Tribal Government, the Washoe Tribe of California and Nevada. TMPO conducts government-to-government communication with the Washoe Tribe to consider tribal needs in the planning and programming process. The Washoe Tribe is a voting member of the Tahoe Transportation Commission, the advisory body to the TMPO Governing Board.

PLANNING EMPHASIS AREAS/FAST ACT PLANNING FACTORS

FHWA, in consultation with the Federal Transit Administration (FTA), develops annual Planning Emphasis Areas (PEAs) to promote policy, procedural and technical topics that are to be considered by metropolitan planning organizations in preparation of the annual work plans. The PEAs address a mix of planning issues and priority topics identified during on-going reviews of metropolitan and statewide transportation planning processes as requiring additional work.

Map-21 & FAST Act Implementation

Transition to Performance Based Planning and Programming

TMPO is improving its performance management program and includes refining performance measures and targets, data collection, and relating transportation investments to outcomes. TMPO continues to work with Caltrans and NDOT on preparing to collect and report on new performance measures under development by FHWA. These activities are primarily contained in **Work Elements 107**.

Regional Models of Cooperation

Ensure a regional approach to transportation planning by promoting cooperation and coordination across transit agency, MPO, and state boundaries

TMPO facilitates a cooperative transportation planning process that collaborates beyond the traditional planning area boundary and includes two states, eleven counties, and multiple transit operators. Working with the Tahoe Transportation District, TMPO is assisting with the further development of the Tran-Sierra Transportation Coalition (**Work Element 104**). The Coalition is aimed at coordinating multiple Regional Transportation Planning Agencies, MPOs, counties, and transit operators that are connected to the central Sierra Nevada Mountains and have similar visitor travel impacts and local transportation needs. Other goals of the Coalition are to accelerate delivery by increasing project coordination and establishing new funding streams. TMPO is involved in other planning efforts related to the Norther California-Sierra Megaregion that can include interregional

transit connections, freight, recognizing tourism travel patterns, and other interregional issues.

Ladders of Opportunity

Access to Essential Services

The identification of gaps in the transportation system that are barriers to accessing key transportation services is a priority for TMPO. Through focused corridor planning (**Work Element 104**) throughout the region, TMPO is identifying necessary solutions to connect transit, bicycle, pedestrian, and roadway travel options. Examples of ongoing efforts to analyze safety and access needs include the recent update of the Coordinated Human Services Transportation Plan, regional transit master plan in development (**Work Element 104**), and the recently updated Active Transportation Plan focused on establishing safe routes to schools and mobility options for disadvantaged communities.

In addition to PEAs, the FAST Act expanded the scope of consideration of the transportation planning process. The matrix below illustrates how PEAs and FAST Act Planning considerations (23 USC Section 134(h)) are addressed across work elements in the OWP.

Fiscal Year 16/17 FHWA Planning Factors/Planning Emphasis Areas

		Work Elements						
		101	102	103	104	105	106	107
PEAs	<i>MAP-21 & FAST Act Implementation</i>	X			X		X	
	<i>Models of Regional Planning Cooperation</i>	X		X	X	X		X
	<i>Ladders of Opportunity</i>				X			X
FAST Act Planning Considerations	<i>Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency</i>				X			X
	<i>Increase the safety of the transportation system for motorized and non-motorized users.</i>				X			X
	<i>Increase the security of the transportation system for motorized and non-motorized users.</i>				X			X
	<i>Increase the accessibility and mobility of people and for freight.</i>		X		X			X
	<i>Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.</i>				X		X	X
	<i>Enhance the integration and connectivity of the transportation system, across and between modes, people and freight.</i>			X	X			X
	<i>Promote efficient system management and operation.</i>		X		X		X	X
	<i>Emphasize the preservation of the existing transportation system.</i>				X			
	<i>Improve transportation system resiliency and reliability</i>				X		X	X
	<i>Reduce or mitigate the stormwater impacts of surface transportation</i>						X	X
	<i>Enhance travel and tourism coordination</i>				X	X		X

FY 16/17 WORK ELEMENTS

Outreach and Administration

WE 101 – Program Administration

WE 102 – Transportation Development Act

WE 103 – Outreach and Administration

Regional Intermodal Planning

WE 104 – Regional Intermodal Planning

WE 105 – Transportation Data Collection and Forecasting

Tracking & Financial Management

WE 106 – Project Tracking and Financial Management

Regional Partnerships

WE 107 – Performance -Based Planning

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

WORK ELEMENT 101: PROGRAM ADMINISTRATION

PURPOSE

To support tasks necessary for the overall administration of the regional transportation planning program; to provide on-going management of the annual budget and work program for transportation planning program of the TMPO; to coordinate and prepare for federal planning Certification Review process as a Transportation Management Area; to support TMPO staff career development through professional trainings and seminars.

DISCUSSION

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

In the most recent federal transportation bill, Fixing America’s Surface Transportation Act (FAST Act), the Lake Tahoe Region was recognized as a Transportation Management Area (TMA) with a total population of 210,000. As a TMA there are additional requirements that address congestion management, additional planning and programming considerations, and FHWA Planning Certification reviews every four years. Additional activities are included in this work element that involve administrative efforts to transition to TMA responsibilities. Specific TMA planning activities are called out in subsequent Work Elements.

Internally, TMPO invests in the professional development of its workforce to aid in creating a high performance organization.

PREVIOUS WORK

- Performed FY 15/16 OWP administration and financial reporting
- TMPO staff attended transportation planning professional development trainings

PRODUCTS	COMPLETION DATE
P-1 Final FY 16/17 OWP and OWPA	July 2016
P-2 FY 16/17 OWP Amendments	October 2016 & January, April, June 2017
P-3 Draft FY 17/18 OWP	March 2017

TASKS

- | | |
|-----|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| T-1 | <p>Overall Work Program/Budget</p> <ul style="list-style-type: none"> • Administer FY 16/17 OWP document and related amendments • Coordinate mid-year review and end of year reporting • Provide grant management and oversight of transportation planning grants • Budget and agreement administration • Host annual meeting to review proposed FY 17/18 OWP initiatives • FY 17/18 OWP development |
| T-2 | <p>Staff Development in Regional Transportation Planning</p> <ul style="list-style-type: none"> • Support internal cross training to promote diverse staffing capabilities • Attend training, both in-house and outside courses and seminars, that directly relate to transportation planning |

Work Element 101: Program Administration (cont.)

Work Element 101 Budget:

REVENUES		EXPENDITURES	
Direct Costs:		Direct Costs:	
TRPA General	\$15,000	Travel/Training	\$15,000
Subtotal:	\$15,000	Subtotal:	\$15,000
TMPO Staff:		TMPO Staff:	
FHWA PL (CA)	\$88,524.67		
-Toll Credits (PL-CA)	\$10,154		
FHWA PL (NV)	40,000.00		
		Wages/Benefits:	\$77,691
	-	Est. Indirect Cost:	\$50,834
Subtotal:	\$128,525	Subtotal:	\$128,525
Total:	\$143,525	Total:	\$143,525
**Toll Credits are displayed for tracking purposes and are not a form of cash or revenue.			

**WORK ELEMENT 102: TRANSPORTATION DEVELOPMENT ACT
ADMINISTRATION**

PURPOSE

To administer requirements of the California Transportation Development Act (TDA); to process the Local Transportation Funds (LTF) and State Transit Assistance (STA) funds for allocation to local entities; to prepare the annual Unmet Transit Needs Assessment; to monitor the completion of necessary operational and financial audits; to work with local jurisdictions and transit operators to be sure that appropriate transit improvement recommendations are implemented.

DISCUSSION

LTF and STA funds are eligible for funding transportation projects in the Tahoe Region. TRPA, serving as the Regional Transportation Planning Agency, is responsible for processing and monitoring the distribution and use of these funds. This administrative role allows TRPA to ensure that LTF funds are used in accordance with the TDA.

One of the annual tasks included in this work element is the “Unmet Transit Needs” finding process, which is required under PUC Section 99401.5. TRPA’s unmet transit needs process is accomplished through the Social Services Transportation Advisory Council (SSTAC), in accordance with TDA requirements, with additional assistance from the Regional Coordinating Council (RCC), Truckee - North Tahoe Transportation Management Association (TNT-TMA), and Placer County Transportation Planning Agency (PCTPA). The unmet needs process is also coordinated with transit operators and short-range transit plan development.

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

PREVIOUS WORK

- Completed Triennial Performance Audits of transit operators receiving TDA funds
- Provided LTF and STA Estimates
- Processed TDA Claims
- Held Unmet Transit Needs Forum

PRODUCTS	COMPLETION DATE
P-1 Submit TDA Schedule of Performance Audits	September 2016
P-2 Submit Annual Report of Financial Transactions	September 2016
P-3 Complete claimant and TRPA Financial Audits	December 2016
P-4 Conduct and document Unmet Transit Needs/Transit Forums	October 2016
P-5 Release LTF and STA Preliminary Findings of Apportionment	February 2017
P-6 Prepare and produce FY 15/16 Unmet Transit Needs Assessment	March 2017
P-7 Release Final LTF Apportionments	May 2017
P-8 LTF and STA allocation instructions to County Auditors	June 2017
P-9 Triennial Performance Audit	May 2017

Work Element 102: Transportation Development Act Administration (cont.)

TASKS

T-1 TDA Administration

- Process TDA Claims: notify claimants of funds available for apportionment; process claims for TRPA approval; submit allocation instructions to Auditor-Controllers
- Monitor quarterly reports from Auditor-Controllers
- Audit Coordination: Provide assistance to auditors for TRPA fiscal audits; monitor completion and submittal of claimant audits
- Review statutes, rules and regulations, and pending legislation pertinent to transit and transit funding
- Work with consultant to provide any necessary assistance in the completion of the operators' Triennial Performance Audits.

T-2 Social Services Transportation Advisory Council

- Preparation and coordination for holding unmet transit needs/transit forum hearings
- Coordinate with and attend Regional Coordinating Council meetings
- Conduct meetings of the SSTAC in conjunction with RCC meetings

T-3 Unmet Transit Needs

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

Work Element 102 Budget:

REVENUES		EXPENDITURES	
Direct Costs:		Direct Costs:	
TDA Planning	\$6,200	TDA Financial Audit	\$6,200
Subtotal:	\$6,200	Subtotal:	\$6,200
TMPO Staff:		TMPO Staff:	
TDA Administration	\$16,484		
		Wages/Benefits:	\$9,964
	-	Est. Indirect Cost:	\$6,520
Subtotal:	\$16,484	Subtotal:	\$16,484
Total:	\$22,684	Total:	\$22,684

WORK ELEMENT 103: PUBLIC OUTREACH AND COORDINATION

PURPOSE

To support policy boards and attend various local, regional, state, and federal meetings; to coordinate and involve community members, visitors, organizations, and individuals, including the Washoe Tribe of California and Nevada in the regional transportation planning process; to utilize electronic and innovative outreach to maximize the reach to the public; to continue to support the *Tahoe Talks* community engagement series.

DISCUSSION

As part of the regional transportation planning process, TMPO supports the TMPO Governing Board and Tahoe Transportation Commission through the development of agendas, staff reports and other board requests. TMPO’s regional transportation planning and programming process fosters coordination, consultation, and cooperation and includes participation in various local, regional, state, and federal meetings and committees.

TMPO has established a transparent inclusive regional transportation planning forum that invites and solicits public input on proposals. Existing policies and procedures are in place to ensure a non-discriminatory transparent public process, and are documented in TRPA/TMPO’s Title VI Plan. TRPA/TMPO engages with the Washoe Tribe of California and Nevada government through coordination meetings that ensure the Washoe Tribe is involved and aware of transportation policies and projects under consideration in the region. This consultation with the Washoe Tribe is considered a formal government to government consultation, and is above and beyond any general public outreach. As a member of the TTC, the Washoe Tribe is formally included in the regional planning framework and has additional opportunity to provide input on various transportation and associated environmental considerations affecting Tribal interests.

The *Tahoe Talks* speaker series will continue to provide public education and interactive venues for citizen engagement around contemporary transportation concepts.

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

PREVIOUS WORK

- Maintained on-going communication with the public through press releases, updates to the web site, and social media on transportation planning activities and concepts
- Continued the successful “Tahoe Talks” Speaker Series as a forum for public education/engagement on relevant transportation topics.

PRODUCTS	COMPLETION DATE
P-1 <i>Tahoe Talks</i> speaker series	Bi-Monthly
P-2 TMPO Website and social media updates to reflect new programs	Monthly

TASKS

T-1	<p>TRPA/TMPO Board Support and Regional Coordination</p> <ul style="list-style-type: none"> • Development of agendas, staff reports, technical analysis, and related materials for public and board distribution • Preparation for and participation in local, regional, state, and federal committees, ad hoc meetings, and workshops directly relating to regional transportation planning 	
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Work Element 103: Public Outreach and Coordination (cont.)

T-2 Tribal Government Coordination, Consultation, and Collaboration

- Confer with Washoe Tribe of California and Nevada regarding transportation plans and programs via meetings, TTC agendas, direct correspondence, and response to issues raised by the Tribal government
- Involve the Washoe Tribe with a government-to-government partnership approach

T-3 Public Participation and Involvement

- Administer the TMPO Public Participation Plan (PPP), including documented public involvement procedures
- Release public notices and other public information to media outlets as appropriate
- Produce maps, brochures, displays, and other visualization tools supporting transportation proposals
- Participate in and hold public meetings and workshops for various transportation planning concepts and issues
- Participate in appropriate regional events to support and promote regional transportation goals and current transportation planning initiatives
- TMPO web maintenance and content updates
- Support *Tahoe Talks* speaker series

T-4 Environmental Justice

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

T-5 Civil Rights

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

Work Element 103 Budget:

REVENUES		EXPENDITURES	
Direct Costs:		Direct Costs:	
TRPA General	\$12,000	Noticing/Advertising/Meetings	\$5,500
		Subscriptions/Dues	\$6,500
Subtotal:	\$12,000	Subtotal:	\$12,000
TMPO Staff:		TMPO Staff:	
FHWA PL (CA)	\$40,533		
-Toll Credits (PL-CA)	\$4,649		
FHWA PL (NV)	\$94,576		
		Wages/Benefits:	\$81,671
		Est. Indirect Cost:	\$53,438
Subtotal:	\$135,109	Subtotal:	\$135,109
Total:	\$147,109	Total:	\$147,109

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WORK ELEMENT 104: REGIONAL INTERMODAL PLANNING

PURPOSE

To carry out and support the integration of federal, state, and local transportation planning processes; to complete activities and products to satisfy core federal metropolitan planning requirements (FAST Act), and California and Nevada requirements; to develop a performance-based planning system that responds to federal, state and regional requirements; to support transportation policy development and analysis; to consider all modes of transportation in implementing regional transportation goals; to consider and incorporate innovative and up-to-date concepts into transportation planning documents; to incorporate corridor-level transportation planning processes into regional transportation planning documents; to develop partnerships inside and outside of the Region to further transportation goals.

DISCUSSION

Responsibility for transportation planning in the Tahoe Region is given to TRPA by virtue of the Tahoe Regional Planning Compact. In addition, the federal TMPO designation and the California RTPA authority establish additional planning mandates. To support these requirements, transportation staff will utilize the established continuing, comprehensive, and coordinated planning process to lay the groundwork for transportation systems that can adapt to the continually evolving goals and needs of the Lake Tahoe Region and its diverse communities. Transportation staff will develop planning studies in-house, contract for planning services by consultants, conduct public hearings, hold meetings on specific issues with affected public agencies, the general public, or interest groups through various outreach efforts, including community workshops.

The TRPA and TMPO have committed to an adaptive policy management framework that will provide for coordinated updates of the Regional Land Use Plan (TRPA Regional Plan) and Regional Transportation Plan/Sustainable Communities Strategy (RTP/SCS) every four years. The Tahoe Region is maximizing the effectiveness of having an integrated land use and transportation plan, as supported by federal and state planning guidance.

TMPO is partnering with TTD in the development of the Corridor Connection Plan (CCP) which will include a series of corridor management plans for the Region. The CCP will focus on coordinating and developing potential strategies that support regional transportation goals. The CCP will include a comprehensive approach to transit, bicycle, pedestrian, and roadway management at a community scale. The CCP supports the transportation components of Area Plans developed by local governments.

TMPO will also develop a Congestion Management Process (CMP) as a newly identified Transportation Management Area by FHWA. The CMP will be designed and implemented to complement the existing planning program, and will utilize performance evaluation tools developed in Work Element 107-Performance-Based Planning.

TMPO also maintains various modal plans such as the Active Transportation Plan (formerly the Bicycle and Pedestrian Plan), Intelligent Transportation (ITS) Plan, and Regional Transit Plan. TMPO additionally coordinates with other local or state led safety, goods movement, aviation, and system management planning efforts. In recognition of the impact of the visitor market to Lake Tahoe's transportation system, TMPO will continue to support the Trans-Sierra Transportation Coalition and remain focused on interregional coordination among surrounding

Work Element 104: Regional Intermodal Planning (cont.)

transportation agencies, including Sacramento Area Council of Governments (SACOG), the Washoe County Regional Transportation Commission (Washoe RTC), and others.

PREVIOUS WORK

- Administration of RTP/SCS (*Mobility 2035*), including coordinating with state, local, and federal partners to explore funding opportunities to implement the plan
- Review of local Area Plans for consistency with *Mobility 2035*
- Convened the Bikeway Partnership to coordinate project prioritization, tracking, and programming
- Adopted TMPO *Active Transportation Plan*
- Completed update to the *Lake Tahoe ITS Architecture and Strategic Plan*

PRODUCTS		COMPLETION DATE
P-1	Draft Regional Transportation Plan – <i>Linking Tahoe</i>	August 2016
P-2	Final Regional Transportation Plan – <i>Linking Tahoe</i>	December 2016
P-3	Draft Congestion Management Process	December 2016
P-4	Draft Regional Transit Master Plan	November 2016
P-5	Draft Short Range Transit Plans for TART and South Shore Transit (TTD)	November 2016

TASKS

- | | |
|-----|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| T-1 | <p>Regional Transportation Plan</p> <ul style="list-style-type: none"> • Development of public and final draft of the 2016 RTP/SCS (<i>Linking Tahoe</i>) • Administration of (<i>Mobility 2035 and Linking Tahoe</i>), including coordinating with state, local, and federal partners to explore funding opportunities to implement the plan • Participate in public and interagency meetings as a transportation technical resource • Continue public outreach on RTP/SCS concepts to promote vibrant communities, and improve public health • Process amendments to <i>Linking Tahoe</i> on a bi-annual schedule • Partner with SS/TMA and TNT-TMA to support the RTP/SCS |
| T-2 | <p>Corridor and Inter-Regional Planning</p> <ul style="list-style-type: none"> • Support the development of the Corridor Connection Plan • Participate on CCP project development teams • Develop partnerships with surrounding transportation agencies (Trans-Sierra Transportation Coalition, SACOG Megaregion planning, Washoe RTC, etc.) • Identify freight movement issues and coordinate with Nevada DOT and Caltrans on State Freight Plans • Participate in the development of an alternative fuel infrastructure readiness plan |
| T-3 | <p>Active Transportation Planning</p> <ul style="list-style-type: none"> • Maintain the <i>Linking Tahoe: Active Transportation Plan</i> • Process necessary amendments to reflect updated project information from partners • Monitor and utilize state and federal bicycle and pedestrian planning requirements and other resources • Support the Bikeway Partnership to coordinate project prioritization, tracking, and programming • Support annual Tahoe Bike Challenge data collection and information dissemination • Support an ongoing active transportation education and community outreach program |

Work Element 104: Regional Intermodal Planning (cont.)

T-4 **Transit Planning**

- Development of a Regional Transit Master Plan in coordination with TTD and TART
- Produce updated Short Range Transit Plans (next 1-5 years) for TTD and TART services
- Partner with TART and TTD to conduct periodic rider surveys and other outreach to assess current service and provide recommendations
- Coordinate transit elements of regional emergency preparedness programs
- Notify transit operators of available funding and grants for transit
- Administer Transit Planning MOU between TMPO/TRPA, TTD, and Placer County
- Coordinate with other service providers to plan for inter-regional connections (i.e. Washoe RTC, Carson City RTC, Capitol Corridor JPA, SACOG, SacRT, Etc.)

T-5 **Transportation Demand Management**

- Support the development of new and improvement of existing transportation demand management programs identified in the *RTP/SCS*, such as employer trip reduction and enhanced trip planning tools.
- Work with SS/TMA and TNT-TMA, local jurisdictions, and other community groups to generate partnerships to support effective and widespread adoption of program strategies.
- Generate and disseminate educational materials related to available TDM strategies and programs.

T-6 **Aviation/Rail/Freight Planning**

- Coordination with Caltrans Division of Aeronautics and CSLT on Lake Tahoe Airport ground transportation access
- Participate in the development of State Rail Plans in California and Nevada
- Coordinate with State Freight Plans and associated freight programs

T-7 **System Management and Performance (Congestion Management Process)**

- Develop and support a performance-based Congestion Management Process that is integrated with the existing planning framework
- Track and respond to federal and state Sustainability planning guidance, including system resiliency and reliability.
- Assist with analysis of programmatic financing strategies for transportation projects contained in the *RTP/SCS* and beyond
- Encourage the use of Intelligent Transportation Systems (ITS) technology consistent with the *Lake Tahoe ITS Architecture and Strategic Plan*
- Coordinate with EDCTC, SS/TMA, NDOT and Caltrans regarding traveler information and other improvements on US 50 between Sacramento and South Lake Tahoe
- Coordinate with CSLT and Caltrans on signalization improvements along US 50

Work Element 104: Regional Intermodal Planning (cont.)

Work Element 104 Budget:

REVENUES		EXPENDITURES	
Direct Costs:		Direct Costs:	
FHWA PL (CA-Carryover)	\$132,000	RTP/SCS Update Svcs.	\$110,000
-Toll Credits (PL-Carry)	\$15,140	TMA Cooperative Agreements	\$22,000
CA 5303	\$80,000	Regional Transit Planning Svcs.	\$107,000
NV 5303	\$27,000		
TRPA General	\$3,000	Bike Challenge Svcs. (TRPA GF)	\$3,000
Subtotal:	\$242,000	Subtotal:	\$242,000
TMPO Staff:		TMPO Staff:	
FHWA PL (CA)	\$88,024		
-Toll Credits (PL-CA)	\$10,096		
FHWA PL (CA-Carryover)	\$49,507		
-Toll Credits (PL-Carry)	\$5,678		
FHWA PL (NV)	\$188,000		
TRPA General	\$9,895		
		Wages/Benefits:	\$202,758
		Est. Indirect Cost:	\$132,668
Subtotal:	\$335,426	Subtotal:	\$335,426
Total:	\$577,426	Total:	\$577,426

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WORK ELEMENT 105: TRANSPORTATION DATA COLLECTION AND FORECASTING

PURPOSE

To administer the regional transportation data collection and modeling efforts of TRPA/TMPO; to collect the necessary transportation, demographic, and land use information to operate a current travel demand model; to analyze different planning scenarios and impacts of regional land use and transportation proposals; to support data requests from staff, partners, and the general public; to assist in the maintenance of a regional indicator program that illustrates the state of mobility and accessibility in the Basin over time; to provide the results of annual monitoring to the public and partners through reports and web-based access; to coordinate data collection with TRPA, state DOTs, and local agencies to support various data needs; to implement the requirements of the Clean Air Act; to provide air quality analysis and if necessary prepare conformity determinations for RTP and FTIP and associated amendments.

DISCUSSION

TRPA/TMPO utilizes its travel demand model package (TransCAD) to assess the effect of proposed land use and transportation proposals on various aspects of the region. An on-going transportation data collection program is in place and provides data on levels of use of the system, vehicle delay, and travel mode share. Other data collection, consistent with TMPO’s annual data collection program, includes regional travel patterns, bicycle and pedestrian counts, transit performance, and traffic counts at identified locations. TMPO utilizes the Census Transportation Planning Products (CTPP) and the variety of census products and data analysis tools it offers. TMPO coordinates the annual Highway Performance Monitoring System (HPMS) data collection effort in partnership with the local jurisdictions around the Lake Tahoe Region to track traffic volumes on local roads. Purchased data sets are also an efficient tool to supply difficult to obtain data for analysis.

Air quality activities to implement the Clean Air Act Amendments (CAAA) of 1990 include a range of technical services. Coordinating air quality data collection for the region, utilization of various air quality modeling software packages, and the development of policies and strategies to reduce transportation-related air quality impacts are all components of the regional air quality program.

PREVIOUS WORK

- TransCAD demographic database update
- TMPO Annual Monitoring Report
- TransCAD model update with new data inputs
- Trip Reduction Impact Assessment (TRIA) tool refinement

PRODUCTS		COMPLETION DATE
P-1	Forecasting software updates	June 2017
P-2	Update bike trail user model	July 2017
P-3	Bicycle and pedestrian monitoring report	June 2017
P-4	Update and maintain transportation data	February 2017

Work Element 105: Transportation Data Collection and Forecasting (cont.)

TASKS

- T-1 Forecasting**
 - Produce requested model outputs for scenario planning, special studies, and other regional needs
 - Utilize EMFAC – TransCAD Interface and GHG Visualization Tools
 - Maintain and use 4D model post processor functionality
 - Update TransCAD and associated forecasting software
- T-2 Data Management**
 - Manage and make available various data sources utilized by TMPO (Census data, performance measures, travel data, modeling outputs, etc.)
 - Coordinate the dissemination of transportation related performance data
- T-3 Performance Measures and Data Collection**
 - Coordinate the regional Highway Performance Management System (HPMS) program
 - Collect and coordinate data from local jurisdictions and state DOTs in response to established performance measure targets
 - Coordinate bicycle/pedestrian monitoring data and reporting
 - Ensure timely transmittal of data to Caltrans, NDOT and FHWA
- T-4 Air Quality**
 - Manage air quality data for various reporting requirements, including federal requirements
 - Administer Interagency Consultation Process to coordinate federal air quality actions
 - Conduct technical analysis, and model outputs to support conformity findings for RTP and FTIP amendments
 - Manage SCS analysis, and associated coordination with CARB regarding updated regional GHG targets

Work Element 105 Budget:

REVENUES		EXPENDITURES	
Direct Costs:		Direct Costs:	
FHWA PL (CA-Carryover)	\$55,000	Data Collection Services	\$55,000
-Toll Credits (PL-Carry)	\$6,309		
Subtotal:	\$55,000	Subtotal:	\$55,000
TMPO Staff:		TMPO Staff:	
FHWA PL (CA)	\$164,401		
-Toll Credits (PL-CA)	\$18,857		
		Wages/Benefits:	\$99,377
		Est. Indirect Cost:	\$65,024
Subtotal:	\$164,401	Subtotal:	\$164,401
Total:	\$219,401	Total:	\$219,401

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WORK ELEMENT 106: PROJECT TRACKING AND FINANCIAL MANAGEMENT

PURPOSE

To support the selection of transportation projects for state and federal funding and meet all of the requirements under California, Nevada, and Federal regulations; to document funded projects in the FTIP and RTIP; to support project delivery through identification of available state and federal funds; to provide workshops, training, technical assistance, and information to assist local partners with timely implementation of transportation projects in Lake Tahoe; to distribute and program various federal and state funding sources; to establish a project tracking system to ensure the appropriate funding is available for timely completion of transportation projects.

DESCRIPTION

The TMPO is required to adopt and maintain a Transportation Improvement Program, intended to coordinate and track federal funds used for transportation projects. The current 2015-2018 TMPO Federal Transportation Improvement Program (2015 FTIP) was approved on December 14, 2014. Staff will continue maintaining the current FTIP through administrative modifications and amendments to maintain required financial accuracy and accountability. Staff will also be developing the 2017 FTIP for approval in December 2017. The 2017 FTIP will include considerations for new funding available to the Region via the FAST act, and TMPO's Congestion Management Process that is under development.

TRPA and TMPO receive funding through federal and state programs that are distributed regionally. FAST Act directs federal transportation funding programs. As federal funding is awarded to projects in the Lake Tahoe Region it requires project programming, monitoring and tracking to ensure the funds are used in a timely manner and, in some cases, in accordance with California Assembly Bill 1012 (AB 1012). The FAST Act increased the amount of funding allocated to Lake Tahoe via formulas in various programs. This increase of funding will require additional resources for TMPO's programming function along with other related activities.

TRPA, acting as the RTPA, is required to adopt a Regional Transportation Improvement Program (RTIP) in accordance with California programming requirements to track state transportation funding. TRPA utilizes its Continuing, Comprehensive and Coordinated (three C's) transportation planning process with its local, state, and federal partners in maintaining the RTIP.

The Environmental Improvement Program (EIP) was highlighted during the 1997 Presidential Summit at Lake Tahoe. President Clinton and others convened to focus efforts on protecting the lake for future generations. The resulting program encompasses hundreds of capital improvement, research, program support, and operation and maintenance projects in the Tahoe Basin, all designed to help restore Lake Tahoe's clarity and environment. EIP projects are designed to achieve and maintain environmental thresholds that protect Tahoe's unique and valued resources while also aiding regional social and economic goals in the TRPA Regional Plan. The Air Quality – Transportation element of the EIP represents one of the largest opportunities for environmental threshold improvements. The EIP tracking tool (EIP Tool) looks to improve project tracking and coordination with local implementation partners and serves as the transportation project database for both the RTP and FTIP. The EIP tool also provides a linkage to TMPO's Performance-Based Planning program (see Work Element 107).

Work Element 106: Project Tracking and Financial Management (cont.)

PREVIOUS WORK

- Adoption of the 2015 FTIP
- Maintenance of 2014 RTIP
- Outreach and education to local partners on the regional funding distribution process
- Participation on the California RTPA Working Group
- Participation on the California Federal Programming Group (CFPG)
- Participation on the Nevada statewide STIP/TIP Working Group
- Coordination with California, Nevada, and local agencies in project programming
- FY 15/16 Annual Federal Obligations Report

PRODUCTS		COMPLETION DATE
P-1	Maintenance of 2015 FTIP	Quarterly
P-2	Approval of 2017 FTIP	December 2016
P-3	Maintenance of 2016 RTIP	Quarterly
P-4	Annual Federal Obligations Report	December 2016

TASKS

- | | |
|-----|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| T-1 | <p>Federal Transportation Improvement Program (FTIP)</p> <ul style="list-style-type: none"> • Monitor and maintain the current FTIP through administrative modifications and amendments • Maintain California Transportation Improvement Program (CTIP) database and NV electronic Statewide Transportation Improvement Program (e-STIP) coordination • Maintain the accessibility of TMPO programming information on tahoempo.org • Participate in FHWA-NV/NDOT Planning Executive Group initiatives related to programming • Participate monthly with CFPG, RTPA Working Group, and Rural Counties Task Force • Coordination with FHWA CA and NV Division offices, FTA, Caltrans, NDOT, and local agencies on project development and funding • 2017 FTIP development and adoption |
| T-2 | <p>Regional Transportation Improvement Program</p> <ul style="list-style-type: none"> • 2016 RTIP document maintenance |
| T-3 | <p>EIP</p> <ul style="list-style-type: none"> • Coordinate priority project identification and reporting efforts • Participate with Air Quality and Transportation EIP Working Group • Develop and utilize EIP tool to catalog and track transportation projects • Coordination with EIP Tracker to integrate EIP, FTIP, and RTP/SCS projects |
| T-4 | <p>Project Tracking and Statewide Transportation Improvement Program Coordination</p> <ul style="list-style-type: none"> • Monitor and provide guidance on available federal and state funding to project partners • Track project performance measures and post project consideration in EIP tracker • Continue to improve the EIP Tracker tool for use in transportation funding programming and project tracking • Coordinate with Caltrans and NDOT regarding STIP consistency with TMPO programming • Work with NDOT on Nevada E-STIP tool • Develop annual list of obligated projects |

Work Element 106: Project Tracking and Financial Management (cont.)

TASKS

T-5 FTA

- Project application review for consistency with FTIP, programming activities necessary to ensure FTA projects are accurately reflected in the FTIP
- Convene transit operators and determine funding allocations based on the agreed upon process in the Lake Tahoe Region Transit Planning MOU

T-6 Documentation

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

Work Element 106 Budget:

REVENUES		EXPENDITURES	
Direct Costs:		Direct Costs:	
FHWA PL (CA-Carryover)	\$28,293	EIP/FTIP Tracker Svcs.	\$36,534
-Toll Credits (PL-Carry)	\$3,245		
TRPA General	\$8,241		
TDA Planning:	\$9,000	Financial Audit Svcs.	\$9,000
Subtotal:	\$45,534	Subtotal:	\$45,534
TMPO Staff:		TMPO Staff:	
FHWA PL (CA)	\$125,207		
-Toll Credits (PL-CA)	\$14,361		
FHWA PL (NV)	\$35,424		
TRPA General	\$1,864		
		Wages/Benefits:	\$98,225
		Est. Indirect Cost:	\$64,270
Subtotal:	\$162,495	Subtotal:	\$162,495
Total:	\$208,029	Total:	\$208,029

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WORK ELEMENT 107: PERFORMANCE-BASED PLANNING

PURPOSE

To enhance and support TMPO’s performance-based planning program; to establish a performance-based planning framework; to refine performance goals and targets for the transportation system and planning program based on federal, state, and regional requirements; to enhance linkages between the planning process, and project implementation that leads to progress toward established regional goals; and to continue the On Our Way Community Grant Program to support the identification of community-based transportation solutions.

DISCUSSION

Performance-based planning defines current performance levels, establishes target performance levels (as currently applied by TMPO in Mobility 2035), and identifies strategies for achieving these targets. This approach was strengthened with the passing of MAP-21 and continuation of the FAST Act, which requires performance-based plans and programs that provide the foundation and core elements of transportation planning.

The Lake Tahoe Region continues to highlight the connection between project effectiveness and monitoring progress toward regional and local goals. An effort to create new performance metrics and intuitive public engagement tools to track progress is underway to provide useful information for decision-making, while fostering program alignment. The new EIP Tracker tool (<https://eip.laketahoeinfo.org/>) provides a platform for coordinating regional project information connected to regional performance measures. The TMPO transportation performance-based planning framework will incorporate Federal performance measure requirements outlined in MAP-21 (and FAST Act), TRPA threshold and Regional Plan performance measures, and various state metrics of performance.

As an effort to support local capacity building, TMPO will continue the On Our Way community grant program and foster alignment between regional and local goals. The On Our Way program will be focused on efforts that support the Regional Transportation Plan and Sustainable Communities Strategy and accelerate RTP/SCS project implementation.

PREVIOUS WORK

- Administration of On Our Way Community Grant Program
- Supported the development of the EIP Tracker tool performance measures for transportation
- Refined various TRPA/TMPO performance measures

PRODUCTS	COMPLETION DATE
P-1 Draft Performance-Based Planning framework	October 2016
P-2 Performance management toolbox	July 2017

TASKS

- T-1 **Performance-Based Planning**
- Establish a contemporary performance-based planning framework
 - Develop tools within the performance management framework, such as project evaluation processes for grant programs
 - Stakeholder coordination to improve information sharing that supports the performance system
 - Establish a transportation technical working group to coordinate the performance management process, data gathering, funding programming, project sequencing, etc.

Work Element 107: Performance-Based Planning (cont.)

T-2 On Our Way Program

- Continue to support existing On Our Way grants
- Conduct additional grant solicitations as necessary
- Selection of proposals utilizing the established OOW process

Work Element 107 Budget:

REVENUES		EXPENDITURES	
Direct Costs:		Direct Costs:	
FHWA PL (CA-Carryover)	\$60,200	Performance Mgt Serv.	\$80,000
-Toll Credits (PL-Carry)	\$6,905		
TRPA General	\$25,000	On Our Way Awards (TRPA GF)	\$25,000
TDA Planning:	\$19,800		
Subtotal:	\$105,000	Subtotal:	\$105,000
TMPO Staff:		TMPO Staff:	
FHWA PL (CA)	\$93,311		
-Toll Credits (PL-CA)	\$10,703		
FHWA PL (NV)	\$42,000		
TDA Administration	\$23,516		
		Wages/Benefits:	\$96,008
		Est. Indirect Cost:	\$62,819
Subtotal:	\$158,827	Subtotal:	\$158,827
Total:	\$263,827	Total:	\$263,827

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

**CALTRANS REGIONAL PLANNING ACTIVITIES
FOR FY 2016/17**

ACTIVITY	DESCRIPTION	PRODUCTS
System Planning	Completion of system planning products used by Caltrans and its transportation partners	<ul style="list-style-type: none"> ▪ I-80 Transportation Concept Report & Corridor System Management Plan (TCR/CSMP) ▪ District System Management Plan (DSMP) ▪ District project list ▪ District 3 Complete Streets Plan ▪ California Bicycle and Pedestrian Plan (statewide effort) ▪ District 3 Bicycle & Pedestrian Plan (initiate update) ▪ District 3 Goods Movement Study and Project Listing (initiate update)
Advance Planning	Completion of pre-programming studies (e.g., Project Initiation Documents) so as to be ready to program resources for capital projects	Project Initiation Documents (PID), as indicated in the "District 3 2016, Three-Year PID Strategic Plan."
Regional Planning	Participate in and assist with various regional planning projects and studies	Participation in the following projects and studies: <ul style="list-style-type: none"> ▪ Air Quality Planning Activities ▪ Oversight of Planning Studies / Conceptual Projects pertaining to the State Highway System
Local Development Review Program	Review of local development proposals potentially impacting the State Highway System	Assistance to lead agencies to ensure the identification and mitigation of local development impacts to the State Highway System that is consistent with the State's smart mobility goals.

FY 16/17 FINANCIAL PROGRAM

Table 1 – FY 16/17 TMPO Programmed Revenues

Funding Source	FY 2017	FY 2016
Federal		
FHWA PL-CA	\$600,000	\$475,000
FHWA PL - CA Carryover	\$325,000	\$700,000
FHWA PL - NV	\$400,000	\$120,000
CA 5303	\$80,000	\$0
NV 5303	\$27,000	\$0
FHWA FLH 1/2%	\$0	\$150,000
Federal Subtotal:	\$1,432,001	\$1,445,000
Non-Federal		
TRPA General Fund	\$75,000	\$102,000
TDA - Planning	\$35,000	\$35,000
TDA - Administration	\$40,000	\$40,000
STBG	\$0	\$25,000
Non-Federal Subtotal:	150,000	\$202,000
GRAND TOTAL:	\$1,582,000	\$1,647,000

Funding Source Descriptions

FHWA PL-CA - Current fiscal year allocation of Federal planning (PL) funds to support metropolitan planning and may be used for transit or highway planning activities. These funds are administered by Caltrans on behalf of Federal Highway Administration (FHWA) via a Consolidated Planning Grant (CPG) along with FTA Section 5303.

Toll Credits - Toll credits are not revenue or cash, but rather a substitute for local match required by PL funds. Toll credits are displayed in work elements for tracking purposes only and should not be viewed as a revenue source. Toll credits can only be applied to the current year allocation of PL funds, and the carryover balance. These are tracked separately and can be found on Table 7.

FHWA PL-CA Carryover - Carryover balance of funding from prior PL allocations. (See above)

FHWA PL-NV - Same as PL-CA in nature, however this funding is administered by NDOT on behalf of FHWA via a CPG arrangement.

FTA 5303 CA- This funding is for transit planning in the TMPO region and is administered by Caltrans via the CPG process.

FTA 5303 NV- See above. This funding is administered by NDOT.

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

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

RSTP – This funding source represents funding exchanged through the Regional Surface Transportation Program (RSTP) in California to assist with the funding allocation and transportation planning activities of TMPO. The funds are used as local match to leverage other federal and state funds. This program has been renamed the Surface Transportation Block Grant (STBG) Program as of the 2015 FAST Act.

Table 2 – FY 16/17 TMPO Staffing Costs

TRPA/TMPO Transportation Team	Salary and Wages	Benefits	IDC Rate 73.81%	Total Salary, Benefits and Overhead
Total FY 16/17 Salaries	\$469,661	\$123,685	\$437,948	\$1,101,267
Total	\$469,661	\$123,685	\$437,948	\$1,101,267

Table 3 – FY 16/17 TMPO Staffing Costs and Revenues

WORK ELEMENTS	FHWA PLANNING (PL)			Toll Credit Match (CA-15/16)	Toll Credit Match (CA-Carry)	TRPA (Local)	TDA - ADMIN	TOTAL
	CA-FY17	CA-Carry	NV					
101- Program Administration	88,525	-	40,000	10,154	-	-	-	\$ 128,525
102 - Transportation Dev't. Act	-	-	-	-	-	-	16,484	\$ 16,484
103 - Public Outreach	40,533	-	94,576	4,649	-	-	-	\$ 135,109
104 - Intermodal Planning	88,024	49,507	188,000	10,096	5,678	9,895	-	\$ 335,426
105 - Data Collection & Forecasting	164,401	-	-	18,857	-	-	-	\$ 164,401
106 - Proj. Tracking + Financial Mgt.	125,207	-	35,424	14,361	-	1,864	-	\$ 162,495
107 - Performance-Based Planning	93,311	-	42,000	10,703	-	-	23,516	\$ 158,827
TOTAL:	\$ 600,000	\$ 49,507	\$ 400,000	\$ 68,820	\$ 5,678	\$11,759	\$ 40,000	\$ 1,101,266

Table 4 – FY 16/17 TMPO Direct Costs and Revenues

WORK ELEMENTS	FHWA PLANNING (PL)			Toll Credit Match (CA-Carry)	CA 5303	NV 5303	TRPA (Local)	TDA PLNG.	TOTAL
	CA-FY17	CA-Carry	(CA-Carry)						
101- Program Administration	-	-	-	-	-	-	15,000	-	\$ 15,000
102 - Transportation Dev't. Act	-	-	-	-	-	-	-	6,200	\$ 6,200
103 - Public Outreach	-	-	-	-	-	-	12,000	-	\$ 12,000
104 - Intermodal Planning	-	132,000	15,140	80,000	27,000	3,000	-	-	\$ 242,000
105 - Data Collection & Forecasting	-	55,000	6,309	-	-	-	-	-	\$ 55,000
106 - Proj. Tracking + Financial Mgt.	-	28,293	3,245	-	-	8,241	9,000	-	\$ 45,534
107 - Performance-Based Planning	-	60,200	6,905	-	-	25,000	19,800	-	\$ 105,000
TOTAL:	\$ -	\$ 275,493	\$ 31,599	\$ 80,000	\$27,000	\$63,241	\$ 35,000	\$ -	\$ 480,734

Table 5 – FY 16/17 TMPO Staffing & Direct Costs by Work Element

WORK ELEMENTS	Staff	Direct	Total
101- Program Administration	\$ 128,525	\$ 15,000	\$ 143,525
102 - Transportation Dev't. Act	\$ 16,484	\$ 6,200	\$ 22,684
103 - Public Outreach	\$ 135,109	\$ 12,000	\$ 147,109
104 - Intermodal Planning	\$ 335,426	\$ 242,000	\$ 577,426
105 - Data Collection & Forecasting	\$ 164,401	\$ 55,000	\$ 219,401
106 - Proj. Tracking + Financial Mgt.	\$ 162,495	\$ 45,534	\$ 208,029
107 - Performance-Based Planning	\$ 158,827	\$ 105,000	\$ 263,827
TOTAL:	\$ 1,101,266	\$ 480,734	\$ 1,582,000

Table 6 – FY 16/17 TMPO Staffing Direct Costs by Revenue Source

	FHWA PLANNING (PL)			CA 5303	Toll Credit Match	Toll Credit Match	NV 5303	TRPA (Local)	TDA - ADMIN	TDA - PLNG	TOTAL
	CA-FY17	CA-Carry	NV		(CA-15/16)	(CA-Carry)					
Total Staff:	600,000	49,507	400,000		68,820	5,678	-	11,759	40,000	-	1,101,266
Total Direct:	-	275,493		80,000	-	31,599	27,000	63,241	-	35,000	480,734
TOTAL:	\$600,000	\$325,000	\$ 400,000	\$80,000	\$ 68,820	\$ 37,278	\$27,000	\$ 75,000	\$ 40,000	\$ 35,000	\$ 1,582,000

Table 7– FY 16/17 Toll Credit Summary

Toll Credits	CA-FY17	CA-Carryover	TOTAL
Total Staff:	68,820	5,678	74,498
Total Direct:	-	31,599	31,599
TOTALS:	\$ 68,820	\$ 37,278	\$ 106,098

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