



Tahoe  
Metropolitan  
Planning  
Organization

TAHOE  
REGIONAL  
PLANNING  
AGENCY

The map shows the Tahoe Basin region, including Lake Tahoe and surrounding areas. Key transportation routes are marked with route numbers: 267, 431, 28, 89, 50, and 207. Geographic locations include Kings Beach, Incline Village, Tahoe City, Carson City, Zephyr Cove, and the City of South Lake Tahoe. County boundaries for Washoe, Douglas, Placer, and El Dorado are indicated. The state boundary between California and Nevada is also shown. A blue shaded area in the upper right corner of the map represents the Tahoe Regional Planning Agency's jurisdiction.

# Tahoe Basin Transportation Overall Work Program

Tahoe Metropolitan Planning Organization  
Tahoe Regional Planning Agency

DRAFT

Amendment #1 - April 2009

Fiscal Year 2009  
July 1, 2008 - June 30, 2009

## Lake Tahoe 2009 Overall Work Program (OWP) Amendment #1

### Summary of Modifications

The following proposed modifications to the 2009 OWP are reflective of recent grants received and other mid-year adjustments to the regional transportation planning program:

<b>Work Element</b>	<b>Modification Description</b>
102 – Overall Work Program	The Travel/Training budget was increased to respond to the additional out of area meetings and travel related to the federal stimulus program.
105 – Regional Intermodal Planning	Staff resources were shifted to WE 113 to address the Regional Blueprint planning efforts.
106 – Intelligent Transportation Systems	Staff resources were increased to carry out additional activities, including the development of a traveler information portal.
108 – Transit Planning and Coordination	The budget for the BlueGO Short Range Transit Plan was increased to reflect a revised level of completion this fiscal year.
110 – Regional Programming and Project Tracking	The Funding Manual product and budget was removed to free up increased staff resources to respond to federal programming actions and coordination surrounding the <i>American Recovery and Reinvestment Act (ARRA)</i> .
112 – North/South Connection Alternatives Analysis	The budget for the Alternatives Analysis Study was reduced to reflect a revised level of completion this fiscal year.
113 – Sustainability Through Mobility	This is a new Work Element that incorporates funding from the CA Blueprint Program and reallocated FHWA planning funds to initiate the development of Sustainable Mobility and Street Plan and technical analysis of transportation’s impact/role in Lake Tahoe’s sustainable future.

Notes: This amendment increases the overall budget by \$40,000 (2.5 percent of the overall budget) to reflect the awarded CA Blueprint planning grant. All other modifications to staff resources and contract budgets are reallocations of existing resources and funding.

**\*Amendment #1 – Modifications are shown in bold type and highlighted in red**

## **FY 2009 WORK ELEMENTS**

### *Outreach and Administration*

WE 101 – Transportation Development Act

**WE 102 – Overall Work Program**

WE 103 – Boards, Stakeholder, and Tribal Coordination

WE 104 – Public Outreach

### *Regional Intermodal Planning*

**WE 105 – Regional Intermodal Planning**

**WE 106 – ITS Planning**

WE 107 – Air Quality Planning and Analysis

**WE 108 – Transit Planning and Coordination**

WE 109 – Transportation Data Collection and Forecasting

### *Financial Planning and Coordination*

**WE 110 – Regional Programming and Project Tracking**

WE 111 – Transportation Impact Analysis and Mitigation Coordination

**WE 112 – North/South Connection Alternatives Analysis**

**WE 113 - Sustainability Through Mobility Blueprint**

**TAHOE BASIN OWP  
FY 2009 WORK PROGRAM**

**WORK ELEMENT 102 – OVERALL WORK PROGRAM**

**PURPOSE**

To support tasks necessary for the development, adoption and on-going management of the annual budget and work program for transportation planning and programming for the Tahoe Metropolitan Planning Organization.

**DISCUSSION**

Federal requirements for MPOs include the development and adoption of an annual Overall Work Program (OWP). The OWP must include all anticipated transportation planning activities proposed with federal and state planning funds. The OWP must describe the source and amount of funds, and appropriate tasks and products. Grant management and timely reimbursement requests remain a priority of TRPA and TMPO, and this OWP provides support to facilitate grant management and oversight of all transportation planning grants. A mid-year review is conducted annually by TMPO to determine if any OWP amendment is necessary to reflect planned additions or modifications to the adopted OWP.

**PREVIOUS WORK**

FY 2008 OWP administration and financial reporting

<b>FY 2009 PRODUCTS</b>	<b>COMPLETION DATE</b>
Closeout of FY 2008 OWP	<b>July 2008</b>
Quarterly Grant Billing and Reports	<b>Quarterly</b>
Draft FY 2010 OWP	<b>March 2009</b>
Final FY 2009 OWP and OWPA	<b>June 2009</b>
FY 2009 OWP Amendments	<b>As Necessary</b>
FY 2009 FHWA PLH Agreement	<b>May 2009</b>

**FY 2009 TASKS**

Overall Work Program: Administer 2009 OWP document and related amendments; host annual meeting; coordinate mid-year review; 2010 OWP development
Grant Management: Provide grant management and oversight of all transportation planning grants; PL Billings; invoicing; agreement administration; Finance Dept. coordination
TRPA Work Program Coordination : Coordinate transportation overall work program with TRPA work program and budget; populate and utilize TRPA Primavera project management software to administer the transportation work program
Federal Lands Highways: Budget and agreement administration; 1% funding administration; FHWA Federal Lands staff coordination.
Staff Development in Regional Transportation Planning: Attend training both in-house and outside courses and seminars that directly relate to transportation planning; conduct staff reviews and mentoring

Work Element 102 - Overall Work Program

<b>REVENUES</b>		<b>EXPENDITURES</b>	
<b>Direct Costs:</b>		<b>Direct Costs:</b>	
FHWA PL (CA)		Travel/Training	
FHWA PL (NV)		\$11,750	<b>21,750</b>
PLH		Other Direct	4,000
\$15,750	<b>25,750</b>		
<b>Subtotal:</b>	<b>\$25,750</b>	<b>Subtotal:</b>	<b>\$ 25,750</b>
<b>TMPO Staff:</b>		<b>TMPO Staff:</b>	
FHWA PL (CA)	15,000		
FHWA PL (NV)	8,164		
TRPA General	3,159		
TDA Planning:		<b>Wages/Benefits:</b>	<b>\$8,750</b>
RSTP		<b>Est. Indirect Cost:</b>	<b>\$17,573</b>
<b>Subtotal:</b>	<b>\$26,323</b>	<b>Subtotal:</b>	<b>\$ 26,323</b>
<b>Total:</b>	<b>52,073</b>	<b>Total:</b>	<b>\$ 52,073</b>

**TAHOE BASIN OWP  
FY 2009 WORK PROGRAM**

**WORK ELEMENT 105 – 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 new federal metropolitan planning requirements established by SAFETEA-LU, and States of California and Nevada requirements; to conduct staff activities directed toward update of the Regional Transportation Plan (2008 RTP) and transportation elements of the TRPA 20-year Regional Plan (*PATHWAY*).

**DISCUSSION**

Overriding 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 requirements. To support these mandates transportation staff will conduct 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, including community workshops for example. Through that established planning process recommendations are made to the appropriate policy board on plans, programs and projects that are intended to attain or maintain TRPA environmental thresholds and TMPO transportation planning requirements and objectives. The planning effort will involve coordination, consultation, and cooperation with stakeholders and interested parties. As part of the planning process, the Tahoe Transportation Commission (TTC), the advisory body to the TMPO, will provide a public forum for the development of the 2008 RTP.

The update of the RTP entitled *Mobility 2030: For the next generation* utilizes *PATHWAY* input received to date and supplements with focused “Transportation Roundtable” meetings around the region. The update effort will culminate with a targeted July 2008 approval by TMPO and includes a transportation technical analysis component and community based land use/transportation planning partnership approach to develop, coordinated transportation policies that consider land use, socioeconomic, and environmental factors. *Mobility 2030: For the next generation* will be a SAFETEA-LU compliant plan that will serve as a cornerstone of the Lake Tahoe regional transportation planning process.

**PREVIOUS WORK**

*Mobility 2030: For the next generation* draft plan development  
*Mobility 2030: For the next generation* Public workshops  
Technical support of *PATHWAY* process  
Bicycle and pedestrian planning in support of the TMPO *Bicycle and Pedestrian Master Plan*

**FY 2009 PRODUCTS**

**COMPLETION DATE**

<b>FY 2009 PRODUCTS</b>	<b>COMPLETION DATE</b>
Final <i>Mobility 2030: For the next generation</i> approvals	<b>July 2008</b>
<i>TMPO Bicycle and Pedestrian Master Plan</i> update	<b>July 2008</b>
Technical papers on specific Tahoe Transportation Issues	<b>July 2008</b>

**FY 2009 TASKS**

<i>PATHWAY</i> : Provide technical analysis for proposed policies and concepts, and participate in public and interagency meetings as a transportation technical resource; ensure SAFETEA-LU RTP development guidelines are considered during <i>PATHWAY</i> process to facilitate a TRPA RTP integration in 2008; Assist
---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

with the adoption a TRPA RTP that incorporates necessary California RTP requirements and elements of the TMPO's *Mobility 2030: For the next generation*

Bicycle and Pedestrian: Update of Bicycle/Ped MP corresponding with "place based" planning efforts. Administration of Bicycle/Ped MP project planning and programming, and other public outreach/coordination related to plan; begin feasibility analysis of a shared use path as part of a stateline-to-stateline bicycle/pedestrian corridor

Waterborne: provide technical and planning assistance; participate on waterborne public-private stakeholder group;

Aviation: Provide technical aviation planning assistance to the City of South Lake Tahoe in the update of the Lake Tahoe Airport Master Plan as necessary; aviation planning will consider both people and freight, ground access, emergency access and maintenance issues related to the Lake Tahoe Airport; coordination with Caltrans Division of Aeronautics and City of South Lake Tahoe.

<b>REVENUES</b>		<b>EXPENDITURES</b>	
<b>Direct Costs:</b>		<b>Direct Costs</b>	
FHWA PL (CA)	\$116,694	Land	\$100,000
FHWA PL (NV)		Use/Transportation	
PLH	\$40,000	Analysis Report	
TRPA General	\$10,600	RTP/BPMP Public	
TDA Administration:		Mtgs.	\$20,000
TDA Planning:	\$9,000	Policy Analysis	\$50,000
RSTP	\$5,706	BPMP Update Services	\$12,000
<b>Subtotal:</b>	<b>\$182,000</b>	<b>Subtotal:</b>	<b>\$182,000</b>
<b>TMPO Staff:</b>		<b>TMPO Staff:</b>	
FHWA PL (CA)	\$112,000		
FHWA PL (NV)	\$28,945		
PLH	<del>\$60,000</del> <b>\$25,000</b>		
TRPA General	\$11,000		
TDA Planning:	\$8,220	<b>Wages/Benefits:</b>	<b>\$61,549</b>
RSTP		<b>Est. Indirect Cost:</b>	<b>\$123,616</b>
<b>Subtotal:</b>	<b>\$185,165</b>	<b>Subtotal:</b>	<b>\$185,165</b>
<b>Total:</b>	<b>\$367,165</b>	<b>Total:</b>	<b>\$367,165</b>

**TAHOE BASIN OWP  
FY 2009 WORK PROGRAM**

**WORK ELEMENT 106 – INTELLIGENT TRANSPORTATION SYSTEMS  
PLANNING**

**PURPOSE**

To address Intelligent Transportation Systems (ITS) Planning activities specifically within the overall transportation planning program, especially given the lack of physical capacity options facing the Tahoe Basin; to facilitate coordination between ITS project sponsors for the development of ITS projects that support regional transportation goals, and provide for seamless ITS programs in the multi-jurisdictional and bi-state Lake Tahoe Basin.

**DISCUSSION**

TMPO will continue to host the ITS Regional Architecture and perform updates as specified in the ITS maintenance plan developed in FY 2005. TMPO will assist ITS project sponsors be compliant with FHWA regulations regarding systems engineering for proposed projects, and Regional ITS Architecture adherence. ITS coordination with surrounding regions is critical to implement comprehensive traveler information systems that can serve the public “door-to-door” traveling to and from the Lake Tahoe Basin. Coordination with surrounding agencies will focus on 511 systems, traveler information networks, and other data sharing opportunities. Both Caltrans and NDOT are planning to implement improved and expanded traffic monitoring program including the installation of new traffic counting equipment, changeable message signs, webcams, and highway advisory radio systems. TMPO will coordinate with the DOTs to ensure new data collection capabilities can integrate in to TMPO’s data forecasting and transportation modeling efforts. **TMPO will initiate the development of a Lake Tahoe Traveler Information Portal to coordinate the dissemination of various traveler information in east to navigate place.**

**PREVIOUS WORK**

Tahoe Basin ITS Architecture maintenance activities  
Planning assistance with Caltrans Transportation Operations System (TOS) project

**FY 2009 PRODUCTS**

**COMPLETION DATE**

<b>FY 2009 PRODUCTS</b>	<b>COMPLETION DATE</b>
Tahoebasinits.org website maintenance	<b>As Necessary</b>
Tahoe Basin Regional ITS Project List	<b>October 2008</b>
<b>Mockup of Lake Tahoe Traveler Information Portal</b>	<b>June 2009</b>
Tahoe Basin Regional ITS Architecture Maintenance	<b>Ongoing</b>

**FY 2009 TASKS**

ITS Project Support: Mainstreaming of ITS projects for inclusion in TIPs; ensure architecture adherence with proposed ITS programs and projects that affect the Region
ITS Coordination: Coordinate with Caltrans with implementation of Traffic Operations System (TOS) plan; coordinate with surrounding regions on ITS architecture/projects; coordinate with statewide and regional 511 projects, including SACOG’s STARNET program; <b>coordinate existing traveler information.</b>
ITS Architecture: Maintenance activities in support of the Tahoe Basin ITS architecture

Work Element 106 – Intelligent Transportation Systems Planning

<b>REVENUES</b>		<b>EXPENDITURES</b>	
<b>Direct Costs:</b>		<b>Direct Costs</b>	
FHWA PL (CA)	\$24,000	Update ITS Strategic Plan Contract	\$25,000
FHWA PL (NV)		ITS Architecture Update Contract	\$5,000
PLH			
TRPA General			
RSTP	\$6,000		
<b>Subtotal:</b>	<b>\$30,000</b>	<b>Subtotal:</b>	<b>\$30,000</b>
<b>TMPO Staff:</b>		<b>TMPO Staff:</b>	
FHWA PL (CA)	<del>\$7,000</del> <b>\$22,000</b>		
FHWA PL (NV)	\$2,134		
PLH	<del>\$0</del> <b>\$5,000</b>		
TDA Planning:	\$1,245	<b>Wages/Benefits:</b>	<b>\$10,098</b>
RSTP		<b>Est. Indirect Cost:</b>	<b>\$20,281</b>
<b>Subtotal:</b>	<b>\$30,379</b>	<b>Subtotal:</b>	<b>\$30,379</b>
<b>Total:</b>	<b>\$60,379</b>	<b>Total:</b>	<b>\$60,379</b>

**TAHOE BASIN OWP  
FY 2009 WORK PROGRAM**

**WORK ELEMENT 108 – TRANSIT PLANNING AND COORDINATION**

**PURPOSE**

To provide planning support and regional coordination opportunities for Lake Tahoe transit operators through direct staff support and other planning activities to foster regional coordination.

**DISCUSSION**

The Lake Tahoe transit system is currently comprised of two distinct systems operating in the populated areas on the north and south sides of Lake Tahoe (Tahoe Area Regional Transit (TART) to the north and BlueGO on the south). Short range transit studies have been completed for the North Shore (TART Systems Plan) and interregional and intraregional connections (Inter/Intra-Regional Transit Study) that identify executable transit solutions within a five year term. A draft South Shore plan was developed as part of the previous 07/08 OWP, and will round out the regional short term transit strategy. A focus will be on safety, security, and connectivity with the implementation of the transit strategies for the regional and the sub-regional components of the Lake Tahoe transit system. The adoption of the Coordinated Human Services Transportation Plan articulates goals and projects for elderly and disabled services. Ongoing staff support to the TTD, BlueGO Board, and RTTPC will be provided through this work element and focus around establishing the self reliance of those groups through sustained revenue streams.

**PREVIOUS WORK**

BlueGO Short Range Transit Plan Draft  
FTA Section 5309 Grant application coordination  
TMPO Coordinated Human Services Transportation Plan Adoption

<b>FY 2009 PRODUCTS</b>	<b>COMPLETION DATE</b>
BlueGO Systems Plan (Short Range Transit Plan) Final	<b>October 2007</b>
Regional Transit Marketing Study	<b>June 2009</b>
TTD Fiscal Year 2009 Annual Budget	<b>May 2009</b>

**FY 2009 TASKS**

Transit coordination: consult with local transit providers to solicit feedback on potential transit programs and projects; Coordinate with new transit projects that provide for inter/a regional connections; Engage transit partners outside the Region to coordinate transit services; coordinate transit elements of regional emergency preparedness programs.
Transit analysis: Explore innovative transit technologies for potential applicability; integrate transit forecasting components in modeling efforts; identify improvements to safety and security of the transit system; provide transportation model (TransCAD) analysis specific to transit.

Work Element 108 – Transit Planning and Coordination

<b>REVENUES</b>		<b>EXPENDITURES</b>	
<b>Direct Costs:</b>		<b>Direct Costs</b>	
FHWA PL (CA)	\$26,400	Final BlueGO SRTP	<del>\$15,000</del> <b>\$30,000</b>
FHWA PL (NV)		Transit Analysis Svcs.	\$10,000
PLH	<del>\$35,000</del> <b>\$50,000</b>	Regional Transit	\$40,000
TRPA General		Marketing Study	
TDA Administration:			
RSTP	\$3,600		
<b>Subtotal:</b>	<b>\$80,000</b>	<b>Subtotal:</b>	<b>\$80,000</b>
<b>TMPO Staff:</b>		<b>TMPO Staff:</b>	
FHWA PL (CA)	\$61,000		
FHWA PL (NV)	\$16,500		
PLH	\$17,978		
TDA Planning:	\$12,000	<b>Wages/Benefits:</b>	<b>\$35,726</b>
RSTP		<b>Est. Indirect Cost:</b>	<b>\$71,752</b>
<b>Subtotal:</b>	<b>\$107,478</b>	<b>Subtotal:</b>	<b>\$107,478</b>
<b>Total:</b>	<b>\$187,478</b>	<b>Total:</b>	<b>\$187,478</b>

**TAHOE BASIN OWP  
FY 2009 WORK PROGRAM**

**WORK ELEMENT 110 – REGIONAL PROGRAMMING AND PROJECT TRACKING**

**PURPOSE**

To support the selection of transportation projects for state and federal funding and meet all of the state and federal requirements under California, Nevada, and Federal SAFETEA-LU regulations for documenting funded projects in the Federal Transportation Improvement Program (FTIP) and Regional Transportation Improvement Program (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 establish a project tracking system to ensure the appropriate funding is available for timely completion of transportation EIP projects.

Additional activities include the regional distribution and programming process of various federal and state funding sources, including Congestion Mitigation and Air Quality (CMAQ), Regional Surface Transportation Program (RSTP), California transportation Infrastructure bonds, Transportation Enhancements Activities and Federal Transit Administration 5311 programs funds, and 5310 program of projects.

**DESCRIPTION**

The TMPO is required to adopt and maintain a Federal Transportation Improvement Program (FTIP). The current 2007 TMPO FTIP received Federal approval on October 2, 2006. Pursuant to the passage of SAFETEA-LU, activities supporting the continued maintenance and update of the 2007 FTIP will continue through October 2008. SAFETEA-LU has since modified the FTIP requirements and the TMPO will adopt a new four year FTIP in 2008. Amendments to the FTIP may require a determination that projects are in conformance to federal air quality standards. Staff will continue to maintain the FTIP for programming purposes in California and Nevada.

TMPO receives funding sources (CMAQ, RSTP, TEA, FTA, RIP, and California transportation Infrastructure bond funds) that are distributed regionally. Each funding source requires project programming, monitoring and tracking to ensure these funds are used in a timely manner and in some cases in accordance with California Assembly Bill 1012 (AB1012). This fiscal year TRPA and TMPO will continue to refine the funding distribution process that will be contained in the TMPO Funding Program Manual and grant distribution package to help guide local agencies for the best possible use and expenditure of these funds.

TRPA acting as the RTPA is required to adopt a Regional Transportation Improvement Program (RTIP) to meet California programming requirements. TRPA will take appropriate measures to ensure a Continuing, Comprehensive and Coordinated (three C's) process with its local, state, and federal partners in developing and maintaining the 2008 RTIP.

TRPA adopted the Environmental Improvement Program (EIP) to serve as a program of projects necessary in the next ten years to meet or attain environmental thresholds and reverse the decline in water clarity in Lake Tahoe. In order to support the delivery of transportation related projects, nearly 80% of the capital costs of the EIP, efforts are underway to integrate the project selection criteria, project performance measures, and project tracking procedures of the EIP, RTP, RTIP and FTIP to support federal, state and local programming and project tracking goals.

## PREVIOUS WORK

Maintenance of the 2007 FTIP

Submittal of the 2006 RTIP Augmentation

Submittal of the 2008 RTIP for Caltrans approval

Adoption of 5311 Program of Projects.

Development and education to local partners on the Tahoe Basin Funding Guidelines

Revisions to planning and programming processes as directed by SAFETEA-LU

Participation with the California Regional Transportation Planning Agency Working Group

Participation with the California Federal Programming Group

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

## FY 2007/2009 PRODUCTS

## COMPLETION DATE

Maintenance of 2007 FTIP	<b>September 2008</b>
Adoption and maintenance of 2009 FTIP	<b>Ongoing</b>
2008 RTIP amendments	<b>As Necessary</b>
<b>TMPO Funding Program Manual</b>	<b>October 2008</b>
TMPO 08/09 CMAQ, TEA and RSTP Obligation Plans	<b>September 2008</b>
TMPO 08/09 FTA Programs (5309, 5310, and 5311, 5311(f)) Program of Projects	<b>September 2008</b>
Project tracking system for transportation EIP, FTIP and RTIP projects	<b>February 2008</b>

## FY 2007/2009 TASKS

FTIP: 2007 amendments and maintenance; 2009 FTIP development, adoption, and amendments
RTIP: 2008 development, 2007 amendments, STIP project programming and monitoring, coordination with Caltrans, Local Agencies, Federal Agency's.
EIP: develop plan to integrate FTIP and RTIP programming and the EIP process; Develop a project tracking system for EIP, FTIP, and RTIP projects.
Project Tracking: Monitor and provide guidance on available federal and state funding, track transportation project costs and schedules in EIP, FTIP, and RTIP; Establishment of project performance measures for EIP, RTP, FTIP; develop annual list of obligated projects.
TEA, CMAQ, and RSTP: Administer regional funding distribution, programming and provide Training and technical assistance to local partners; utilize the CMAQ electronic database for CA annual CMAQ report.
RSTP Exchange: administration and updating of exchange and fund agreements, Caltrans coordination, claims processing.
Further develop TMPO Funding Program Manual and grant distribution guidelines.
SAFETEA-LU compliance research for updating TMPO programming processes; Programming and funding legislative tracking
FTA: project application review for consistency with FTIP, programming activities necessary to ensure FTA projects are accurately described in the FTIP
Documentation: Document Public Outreach on Regional Programming Activities

Work Element 110 – Regional Programming and Project Tracking

<b>REVENUES</b>		<b>EXPENDITURES</b>	
<b>Direct Costs:</b>		<b>Direct Costs</b>	
FHWA PL (CA)	\$58,000	<del>Programming Contract</del>	<del>\$99,000</del>
FHWA PL (NV)	-	<del>Services (EIP Integration,</del>	
PLH	\$30,000	<del>FTIP Project Tracking,</del>	
TRPA General	\$11,000	<del>Funding Manual)</del>	
TDA Administration:			
TDA Planning:			
RSTP			
<b>Subtotal:</b>	<b>\$0</b>	<b>Subtotal:</b>	<b>\$0</b>
<b>TMPO Staff:</b>		<b>TMPO Staff:</b>	
FHWA PL (CA)	\$124,000		
FHWA PL (NV)	\$25,763		
PLH			
TRPA General	\$20,422		
TDA Administration:			
TDA Planning:			
RSTP			
<b>Subtotal:</b>	<b>\$170,185</b>	<b>Wages/Benefits:</b>	<b>\$56,569</b>
		<b>Est. Indirect Cost:</b>	<b>\$113,616</b>
<b>Subtotal:</b>	<b>\$170,185</b>	<b>Subtotal:</b>	<b>\$170,185</b>
<b>Total:</b>	<b>\$170,185</b>	<b>Total:</b>	<b>\$170,185</b>

**TAHOE BASIN OWP  
FY 2009 WORK PROGRAM**

**WORK ELEMENT 112 – NORTH-SOUTH TRANSIT CONNECTION  
ALTERNATIVES ANALYSIS**

**PURPOSE**

To develop a locally preferred alternative (LPA) for transit service between the North and South ends of Lake Tahoe. To utilize completed technical studies to develop alternatives for transit connections between the North and South Shores of Lake Tahoe. To engage the public in determining the locally preferred alternative that can move forward for implementation. To work with local partners and the Federal Transit Administration to establish funding and operational agreements, and access New Starts Program funding for implementation of LPA.

**DISCUSSION**

A transit connection between the two urban centers on the North and South ends of Lake Tahoe is a continuing goal for the realization of a region-wide intermodal transit system. Public mobility and safety are the main concerns that will be addressed by providing the expanded connection. Various technical studies focused on different transit options have looked at fixed route bus service, around the lake bus service, seasonal shuttle service, and waterborne services. This work element will carry out activities that will cull the information regarding the different transit options that could serve the corridor. Public workshops and other coordination meetings will be utilized to develop the preferred service type that will be implemented.

**PREVIOUS WORK**

The development of an Alternatives Analysis to determine the Locally Preferred Alternative (LPA) was initiated in FY 2008. A final LPA, expected by November 2008, will transition in to a project development process to deliver the LPA. Once a LPA is adopted by TMPO the activities related to project development and delivery will be carried out by the project proponent, not TMPO. Recognizing the eligibility of Federal planning funds allocated through this OWP, activities beyond the LPA adoption will not be funded with such funds, nor shown in this OWP.

<b>FY 2009 PRODUCTS</b>	<b>COMPLETION DATE</b>
Continue Regional Locally Preferred Alternative Workshops	<b>September 2008</b>
Draft Alternatives Analysis Document	<b>August 2008</b>
Final Alternatives Analysis Document	<b>September 2008</b>
TMPO/FTA Approved Locally Preferred Alternative	<b>November 2008</b>

**FY 2009 TASKS**

Project Management: Manage a stakeholder and public process for the development of a LPA; Manage the development of Alternative Analysis Document
Alternatives Analysis: Coordinate public meetings and workshops; ensure FTA Very Small Starts criteria is followed; review and circulate draft products; Obtain TMPO approvals; Obtain necessary FTA approvals under New Starts Program requirements

Work Element 112 – North/South Transit Connection Alternatives Analysis

<b>REVENUES</b>		<b>EXPENDITURES</b>	
<b>Direct Costs:</b>		<b>Direct Costs</b>	
FHWA PL (CA)	12,139	Alternatives Analysis	<b>\$89,618</b>
FHWA PL (NV)		Contract Services	<del>\$95,181</del>
PLH	\$64,903		
TRPA General	<del>\$5,563</del>		
TDA Planning:	\$4,267		
RSTP	\$8,309		
<b>Subtotal:</b>	<b>\$89,618</b>	<b>Subtotal:</b>	<b>\$89,618</b>
<b>TMPO Staff:</b>		<b>TMPO Staff:</b>	
FHWA PL (CA)	\$19,757		
FHWA PL (NV)	\$2,139		
TDA Planning:		<b>Wages/Benefits:</b>	<b>\$8,271</b>
RSTP	\$2,986	<b>Est. Indirect Cost:</b>	<b>\$16,611</b>
<b>Subtotal:</b>	<b>\$24,882</b>	<b>Subtotal:</b>	<b>\$24,882</b>
<b>Total:</b>	<b>\$114,500</b>	<b>Total:</b>	<b>\$114,500</b>

**TAHOE BASIN OWP  
FY 2009 WORK PROGRAM**

**WORK ELEMENT 113 – SUSTAINABILITY THROUGH MOBILITY  
BLUEPRINT**

**PURPOSE**

To participate in regional Sustainability efforts representing regional transportation planning; to ensure consistency with the planning and programming requirements of SB375 on the California portion of the MPO area; to recognize and continue TMPO’s Blueprint style planning activities to help realize Lake Tahoe’s sustainable future; to develop a Sustainable Mobility and Streets Plan to create a coordinated, unified, set of standards, guidelines, and implementation strategies to guide the design, construction and maintenance of public facilities.

**DISCUSSION**

The development of a Sustainable Mobility and Streets Plan brings together staff of multiple agencies to comprehensively plan for Green Streets in neighborhoods and districts and complete streets in mixed use centers that will support Pedestrian – Transit Oriented Development (PTOD), improve mobility options and lake clarity. The Plan will seek to balance the needs of all users, with a particular focus on the pedestrian environment and how streets can be used as public space with improved connections between community plan areas. The Plan promotes a balance between all the functions of a street, and puts people and quality of place first. The Plan will result in roadway designs that promote human needs for the use and enjoyment of public streets. It will prioritize the needs of walking, bicycling, transit use, and the use of streets as public spaces for social interaction and community life, following the TRPA Regional Plan, PTOD Policy, and Mobility Policy.

TMPO will also participate in a regional effort to develop a sustainability framework for the Lake Tahoe Basin and will allow for the recognition of common sustainability principles across agencies, stakeholders, and the public. These principles will establish a foundation on which to develop and coordinate policies and strategies that create a sustainable future for the Lake Tahoe Basin. Transportation projects, programs and policies represent one of the most significant ways to reduce environmental impacts of an established community. The reduction of environmental impacts, including greenhouse gasses (GhG) through the utilization of alternative mobility options is a fundamental focus of Lake Tahoe transportation vision and goals.

TMPO will work in consultation with various federal, state, tribal, and local entities and the public to develop Tahoe’s GhG reduction strategy as required by SB375. This effort will include; work with the Regional Targets Advisory Committee (RTAC) and the California Air Resources Board (CARB) to assist in the development of TMPO’s GhG target for 2020 and 2035; Development of a Sustainable Communities Strategy (SCS), or Alternative Planning Strategy (APS) as part of the *Mobility 2030* update; and create a public participation plan for the development of the SCS or APS.

**PREVIOUS WORK**

None- New work element for 2009 OWP

<b>TASKS</b>	<b>FY 2010 PRODUCTS</b>	<b>COMPLETION DATE</b>
P-1	Develop Request for Proposals (RFP) for assistance with Sustainable Mobility and Streets Plan	May 2009

P-2	Develop Public and Stakeholder involvement process for SCS Development	<b>May 2009</b>
P-3	Conduct outreach and distribute materials on transportation role in Lake Tahoe's sustainable future	<b>As Necessary</b>

**TASKS FY 2010 TASKS**

T-1	Sustainability Through Mobility Blueprint: Participate in regional sustainability discussions; solicit assistance on the development of a Sustainable Mobility and Streets Plan; solicit assistance on the development of updated; conduct analysis on TMPO policies and projects as necessary; produce materials to provide information on transportation's role in sustainability for the public and partners; coordinate with TRPA Regional Plan efforts;
T-2	SB375: Work with CARB and RTAC on the draft regional GhG target methodology for Tahoe; Attend CARB/RTAC or other relevant meetings; prepare a public participation plan for the development off the SCS or APS; conduct public meeting and workshops as determined by the public participation plan; Coordinate with TRPA on SB375 issues; provide periodic updates to TMPO Board and other entities on SB375 implementation;

<b>REVENUES</b>		<b>EXPENDITURES</b>	
<b>Direct Costs:</b>		<b>Direct Costs</b>	
FHWA PL (CA)	\$43,000	Sustainability Through Mobility Blueprint Services	\$69,000
FHWA PL (NV)			
PLH			
TRPA General	\$16,563	Technical Analysis Services	\$30,563
TDA Administration:			
CA Blueprint Grant	\$40,000		
<b>Subtotal:</b>	<b>\$99,563</b>	<b>Subtotal:</b>	<b>\$99,563</b>
<b>TMPO Staff:</b>		<b>TMPO Staff:</b>	
PLH	\$35,000		
TDA Planning:		<b>Wages/Benefits:</b>	<b>\$11,634</b>
RSTP		<b>Est. Indirect Cost:</b>	<b>\$23,366</b>
<b>Subtotal:</b>	<b>\$35,000</b>	<b>Subtotal:</b>	<b>\$35,000</b>
<b>Total:</b>	<b>\$134,563</b>	<b>Total:</b>	<b>\$134,563</b>

## FY 2009 FINANCIAL PROGRAM

**Table 1 - Historical Revenue Summary**

Funding Source	Allocation / Grant Amount	Amount available for programming	Amount Programmed	Expended (* - projected)	Carryover to next FY
CA PL FY 04	410,533	633,966	434,891	395,597	238,369
CA PL FY 05	505,869	744,238	441,135	410,234	334,004
CA PL FY 06	500,410	834,414	410,533	397,554	436,860
CA PL FY 07	500,465	937,325	880,000	496,230	441,095
CA PL FY 08	478,210	919,305	840,000	630,282	*
CA PL FY 09	502,247	943,342	<b>850,000</b>		
Total ('04 - '09):	2,897,734			2,329,897	
NV PL FY 04	73,795	98,716	70,940	70,940	27,776
NV PL FY 05	89,370	117,146	117,146	42,441	74,705
NV PL FY 06	73,331	148,036	49,809	40,599	107,437
NV PL FY 07	75,281	182,718	90,000	66,121	116,597
NV PL FY 08	76,478	182,351	150,000	128,088	*
NV PL FY 09	75,281	129,544	<b>120,000</b>		
Total ('04 - '09):	463,536			348,189	
FHWA PLH FY 04	340,000	566,494	610,000	566,494	(0)
FHWA PLH FY 05	340,000	340,000	340,000	269,125	70,875
FHWA PLH FY 06	340,000	410,875	340,000	332,706	78,169
FHWA PLH FY 07	340,000	418,169	400,000	236,944	181,225
FHWA PLH FY 08	340,000	521,225	420,000	420,000	*
FHWA PLH FY 09	340,000	441,225	<b>370,000</b>		
Total ('04 - '09):	2,040,000			1,825,269	

\* Estimates of expenditures

CA PL – California FHWA Metropolitan Planning Funds

NV PL – Nevada FHWA Metropolitan Planning Funds

FHWA PLH – FHWA Public Lands Highway Program

**Table 2 - FY 2009 TMPO/TRPA Programmed Revenues**

<b>Funding Source</b>	<b>FY 2009</b>	<b>FY 2008</b>
<b>Federal</b>		
FHWA PL - CA <sup>1</sup>	\$850,000	\$840,000
FHWA PL - NV <sup>2</sup>	\$120,000	\$150,000
FHWA PLH <sup>3</sup>	\$370,000	\$425,000
<b>CA Blueprint Grant <sup>4</sup></b>	<b>\$40,000</b>	<b>\$0</b>
<b>Federal Subtotal:</b>	<b>\$1,380,000</b>	<b>\$1,415,000</b>
<b>Non-Federal</b>		
TRPA General Fund	\$100,000	\$100,000
TDA - Planning	\$40,000	\$40,000
TDA - Administration	\$30,000	\$28,000
RSTP	\$40,000	\$25,000
<b>Non-Federal Subtotal:</b>	<b>\$210,000</b>	<b>\$193,000</b>
<b>GRAND TOTAL:</b>	<b>\$1,590,000</b>	<b>\$1,608,000</b>

Notes:

*General:* The dollar values shown above are not necessarily a new allocation for the year. Most are a combination of funds allocated for the current fiscal year plus funds that have been carried over from a prior fiscal year.

The notes below show how much of each is a new allocation and what is carried over.

- 1 Current year allocation of FHWA PL (CA) funds is \$502,247.  
The balance will be from a prior year carryover.
- 2 Current year allocation of FHWA PL (NV) is \$75,281.  
The balance will be from a prior year carryover.
- 3 Current year allocation of PLH funds is \$340,000.  
The balance will be from a prior year carryover.
- 4 Current year allocation of \$40,000, with \$110,000 balance carried over to FY10 OWP**

**Table 3 - FY 2009 TMPO/ TRPA Salaries**

TRPA/TMPO Transportation Team	FY 2009 Salary and Wages	FY 2009 Benefits	Overhead 66.76%	FY 2009 Total Salary, Benefits and Overhead
Total FY 2009 Salaries	\$412,535	\$90,442	\$322,436	<b>\$825,413</b>
<b>Total FY 2009</b>	<b>\$412,535</b>	<b>\$90,442</b>	<b>\$322,436</b>	<b>\$825,413</b>

**Table 4 - FY 2009 TMPO/ TRPA Staff Costs and Revenues**

WORK ELEMENTS	FHWA PLANNING		PUBLIC LANDS, etc.	TRPA General Funds	TDA - ADMIN	TDA - PLNG	RSTP Exchange	CA Blueprint	TOTAL	% PL Funds (88.53% Max.)
	CA	NV								
101 - Transportation Dev't. Act	-	-	-	-	19,000	1,468	-		\$ 20,468	-
102 - Overall Work Program	15,000	8,164	-	3,159	-	-	-		\$ 26,323	88%
103 - Bds., comm., stakeholders	36,118	5,000	15,000	3,289	-	-	3,000		\$ 62,407	87%
104 - Public and Tribal Outreach	31,000	11,097	-	8,740	-	-	-		\$ 50,837	83%
105 - Regional Intermodal Planning	112,000	28,945	<b>25,000</b>	11,000	-	8,220	-		<b>\$ 185,165</b>	88%
106 - ITS Planning	<b>22,000</b>	2,134	<b>5,000</b>	-	-	1,245	-		<b>\$ 30,379</b>	95%
107 - Air Quality Plng and Analysis	11,692	3,000	-	2,004	-	-	-		\$ 16,696	88%
108 - Transit Plng and Coordination	61,000	16,500	17,978	-	-	12,000	-		\$ 107,478	87%
109 - Transportation Data Collectio	37,000	17,258	7,000	-	2,000	-	5,399		\$ 68,657	88%
110 - Regional Programming	124,000	25,763	-	20,422	-	-	-		\$ 170,185	88%
111 - Trans/Land Use and Mitigatio	10,000	-	11,935	5,000	-	-	-		\$ 26,935	67%
112 - North-South Transit Connecti	19,757	2,139	-	-	-	-	2,986		\$ 24,882	88%
<b>113- Sustainability Through Mobi</b>	-	-	<b>35,000</b>	-	-	-	-		<b>\$ 35,000</b>	N/A
<b>TOTAL:</b>	<b>\$ 479,567</b>	<b>\$ 120,000</b>	<b>\$ 116,913</b>	<b>\$ 53,614</b>	<b>\$ 21,000</b>	<b>\$ 22,933</b>	<b>\$ 11,385</b>	<b>##</b>	<b>\$ 825,412</b>	

**Table 5 - FY 2009 TMPO/ TRPA Direct Costs and Revenues**

WORK ELEMENTS	FHWA PLANNING		PUBLIC LANDS, etc.	TRPA GEN'L	TDA ADMIN	TDA PLNG.	RSTP Exchange	CA Blueprint	TOTAL	% PL Funds (88.53%)
	CA	NV								
101 - Transportation Dev't. Act	-	-	-	-	7,000	-	-		\$ 7,000	-
102 - Overall Work Program	-	-	<b>25,750</b>	-	-	-	-		<b>\$ 25,750</b>	0%
103 - Bds., comm., stakeholders	-	-	30,000	-	-	-	-		\$ 30,000	0%
104 - Public and Tribal Outreach	13,200	-	20,000	-	-	1,800	-		\$ 35,000	88%
105 - Regional Intermodal Planning	116,694	-	40,000	10,600	-	9,000	5,706		\$ 182,000	82%
106 - ITS Planning	24,000	-	-	-	-	-	6,000		\$ 30,000	80%
107 - Air Quality Plng and Analysis	20,000	-	-	2,000	2,000	1,000	-		\$ 25,000	80%
108 - Transit Plng and Coordination	26,400	-	<b>50,000</b>	-	-	-	3,600		<b>\$ 80,000</b>	88%
109 - Transportation Data Collectio	93,000	-	22,434	14,223	-	1,000	5,000		\$ 135,657	82%
110 - Regional Programming	-	-	-	-	-	-	-		\$ -	0%
111 - Trans/Land Use and Mitigatio	22,000	-	-	3,000	-	-	-		\$ 25,000	88%
112 - North-South Transit Connecti	12,139	-	64,903	-	-	4,267	8,309		\$ 89,618	49%
<b>113 - Sustainability Through Mob</b>	<b>43,000</b>	-	-	<b>16,563</b>	-	-	-	<b>40,000</b>	<b>\$ 99,563</b>	
<b>TOTAL:</b>	<b>\$ 370,433</b>	<b>\$ -</b>	<b>\$ 253,087</b>	<b>\$ 46,386</b>	<b>\$ 9,000</b>	<b>\$ 17,067</b>	<b>\$ 28,615</b>	<b>\$ 40,000</b>	<b>\$ 764,588</b>	

**Table 6 - FY 2009 TMPO/ TRPA Staff and Direct Costs by Work Element**

WORK ELEMENTS	Staff	Direct	Total
101 - Transportation Dev't. Act	\$ 20,468	\$ 7,000	\$ 27,468
102 - Overall Work Program	\$ 26,323	\$ 25,750	\$ 52,073
103 - Bds., comm., stakeholders	\$ 62,407	\$ 30,000	\$ 92,407
104 - Public and Tribal Outreach	\$ 50,837	\$ 35,000	\$ 85,837
105 - Regional Intermodal Planning	\$ 185,165	\$ 182,000	\$ 367,165
106 - ITS Planning	\$ 30,379	\$ 30,000	\$ 60,379
107 - Air Quality Plng and Analysis	\$ 16,696	\$ 25,000	\$ 41,696
108 - Transit Plng and Coordination	\$ 107,478	\$ 80,000	\$ 187,478
109 - Transportation Data Collection an	\$ 68,657	\$ 135,657	\$ 204,314
110 - Regional Programming	\$ 170,185	\$ -	\$ 170,185
111 - Trans/Land Use and Mitigation	\$ 26,935	\$ 25,000	\$ 51,935
112 - North-South Transit Connection	\$ 24,882	\$ 89,618	\$ 114,500
<b>113- Sustainability Through Mobility</b>	<b>\$ 35,000</b>	<b>\$ 99,563</b>	<b>\$ 134,563</b>
<b>TOTAL:</b>	<b>\$ 825,412</b>	<b>\$ 764,588</b>	<b>\$ 1,590,000</b>

**Table 7 - FY 2009 TMPO/ TRPA Staff and Direct Costs by Revenue Source**

	FHWA PLANNING		PUBLIC LANDS, etc.	TRPA General Funds	TDA - ADMIN	TDA - PLNG	RSTP Exchange	CA Blueprint	TOTAL
	CA	NV							
Total Staff:	479,567	120,000	116,913	53,614	21,000	22,933	11,385	-	825,412
Total Direct:	370,433	-	253,087	46,386	9,000	17,067	28,615	40,000	764,588
<b>TOTAL:</b>	<b>\$ 850,000</b>	<b>\$ 120,000</b>	<b>\$ 370,000</b>	<b>\$ 100,000</b>	<b>\$ 30,000</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>	<b>\$ 1,590,000</b>

**Tahoe Metropolitan Planning Organization  
TMPO Resolution No. 2008-\_\_**

**Adoption of Amendment #1 of the TMPO 2009 Transportation Overall Work Program**

WHEREAS the Tahoe Metropolitan Planning Organization (TMPO) has been designated by the Governors of California and Nevada for the preparation of transportation plans and programs under Title 23, CFR 450; and

WHEREAS each MPO is required to adopt an Overall Work Program (OWP) that describes the planning priorities facing the Region and the planning activities anticipated for the Region over the next year; and

WHEREAS staff have prepared an amendment to the OWP that describes modifications to the anticipated revenues and expenditures and planning activities and products for transportation and air quality planning purposes over the next year; and

WHEREAS the Federal Highway Administration, the Federal Transit Administration, Caltrans and the Nevada Department of Transportation have reviewed and commented upon a draft version of the 2009 OWP; and

WHEREAS the Tahoe Transportation Commission has conducted public meetings at which the 2009 OWP has been an officially noticed item of discussion; and

WHEREAS staff is requesting that the TMPO Governing Board to adopt Amendment #1 of the 2009 OWP for submittal to state and federal agencies for approval, and authorize staff to take actions necessary for this approval; and

WHEREAS the TMPO certifies that the transportation planning process is addressing the major issues in the metropolitan planning area and is being conducted in accordance with all applicable requirements of the federal statutes listed on the MPO Planning Process Certification and Federal Transit Administration certifications included in Amendment #1 of the 2009 OWP document.

NOW, THEREFORE, BE IT RESOLVED that the Governing Board of the Tahoe Metropolitan Planning Organization adopts this resolution approving Amendment #1 of the 2009 Tahoe Basin Transportation Overall Work Program.

PASSED AND ADOPTED this \_\_rd day of April 2009 by the Governing Board of the Tahoe Metropolitan Planning Organization, by the following vote:

Ayes:

Nays:

Abstain:

Absent:

\_\_\_\_\_  
Alan Biaggi – Chair