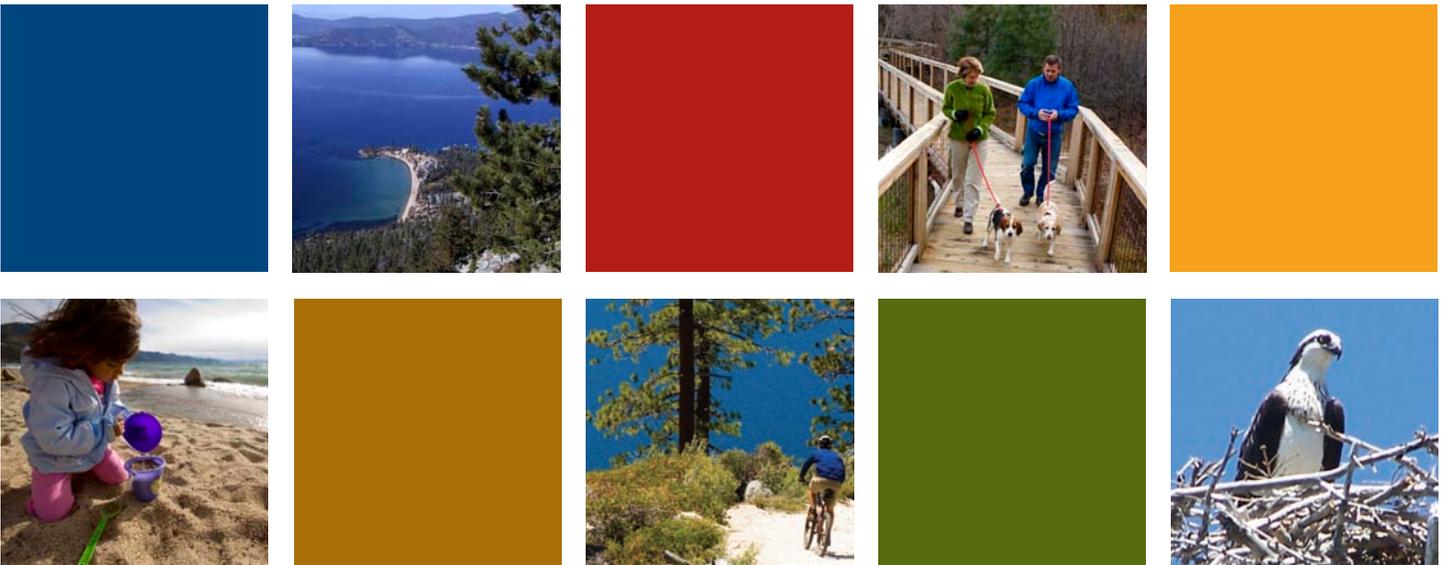


TAHOE REGIONAL PLANNING AGENCY STRATEGIC PLAN

FEBRUARY 2013



TRPA's vision is for a **Lake** environment that is **sustainable**,
healthy and **safe** for the **community** and **future generations**.





TABLE OF CONTENTS

EXECUTIVE SUMMARY: Goals and Purpose of Strategic Plan	3
I. BACKGROUND	5
II. OVERVIEW OF THE TAHOE BASIN	7
A. Regional Demographics	8
B. External Trends and Opportunities	8
C. Environmental Trends	10
III. ORGANIZATIONAL SWOT ASSESSMENT: Strengths, Weaknesses, Opportunities, Threats	11
A. Change is Underway	11
B. Customers and Stakeholders	11
C. Internal Trends and Opportunities	12
IV. TRPA POSITIONING	15
A. Hedgehog Concept: Partnership Building for Environmental Gain	15
B. Strategic Goals to Implement the Hedgehog Concept	15
V. ORGANIZATIONAL STRUCTURE	17
A. Organizational Chart	17
B. Departmental Roles and Responsibilities	19
- Executive Management	20
- External Affairs	21
- Operations Branch	22
- Planning Branch	23
- Regional Plan Update Team	24
- Implementation/Environmental Improvement Branch	25
- Measurement Branch	28
- Legal Unit	29

EXECUTIVE SUMMARY:

GOALS AND PURPOSE OF STRATEGIC PLAN

In 2009, TRPA marked its 40th anniversary. The occasion came during a period of great change as well as opportunity at Lake Tahoe—change in the Region’s environment, economy, demographics, and communities.

The Tahoe Region finds itself at a pivotal point in its history where failure to act and to act decisively may result in loss of the Lake’s pristine environment and its famed clarity and the consequent demise of the nearly \$5 billion economy that the Lake supports.

Those organizations which do not transform themselves to be successful during these changing times will languish, become ineffective, and may not ultimately survive. In recognition of these trends as well as business practices that are no longer serving the Agency, its mission, or the Region well, the Tahoe Regional Planning Agency is in the process of reinventing itself to adapt to the growing challenges and to better serve its mission. Because Lake Tahoe is a national and international treasure, TRPA’s effectiveness in fulfilling its mission of environmental protection consistent with effective land use planning and orderly growth and development is of the utmost importance.

Working with senior TRPA staff, TRPA’s newly appointed Executive Director has engaged in an intensive strategic planning process over the last year to assess the strengths, weaknesses, opportunities, and threats of the Agency. The first phase, or assessment process, was completed in Spring 2010 and an internal reorganization initiated in June 2010 is delivering in part on the vision for the Agency’s success.

TRPA is uniquely positioned at Lake Tahoe to make significant environmental improvements with good land use planning and an update to the Regional Plan.

TRPA is currently the only organization charged to maintain the environmental health of the Lake across a multitude of threshold areas: water and air quality, scenic, recreation, wildlife, fisheries, soils, vegetation, and noise.

TRPA’s greatest accomplishments can be achieved by implementing a new strategy to focus energy around a common purpose. Called the Hedgehog Strategy, after the mammal with laser-like determination and focus for its survival, TRPA’s core strategy for success is to be the Region’s leader in developing the partnerships needed to deliver effective environmental gain on the ground. These gains will be made in resource areas represented by the nine environmental threshold values, and will be compatible with the best land use planning,

Vision and Mission

The Agency’s vision is for a Lake environment that is sustainable, healthy and safe for the community and future generations. Under the Compact, TRPA is directed 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,” (Compact Article I(b)) and to “insure an equilibrium between the region’s natural endowment and its manmade environment.” Compact Article I(a)(10).

As a regional planning organization for Lake Tahoe, TRPA’s most strategic role is as a partnership builder for delivery of environmental gain. TRPA works across a multiplicity of jurisdictions with concurrent responsibility and overlapping authority whose interests differ across legal boundary lines. TRPA’s strategic role is to weave together a successful environmental tapestry of interests consistent with competing political demands. Only by building the necessarily broad partnerships that can deliver action needed to achieve tangible environmental gain will the Region ever reach and maintain a sustainable foundation.

orderly growth and development, and the socioeconomic health of the Region. We can better deliver this purpose by hewing to the four primary pillars of the strategy: achieving threshold gain on the ground, improving the Agency’s operational efficiency, streamlining processes, and enhancing community engagement and public service. With these as its focus, the organization can move toward a more successful future.

The revised organizational model for TRPA will enhance financial sustainability with improved fiscal management practices. The Agency’s updated organizational structure is itself assembled around a project/program management model designed to deliver environmental results – PLAN, DO, CHECK and continuously adjust for greater environmental improvements:

- Planning (short and long-range)
- Implementation/Environmental Improvement

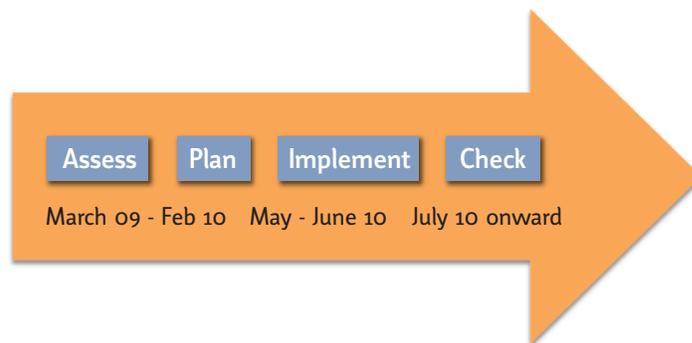
- Measurement, Assessment, and Continuous Improvement

As the structure begins to work as a seamless system, the Agency will move itself and the Basin’s culture forward towards accelerated delivery of greater on-the-ground environmental improvements.

As this plan articulates, the challenges are as tough as perhaps they have ever been both socioeconomically and environmentally. Consequently, the Agency is seizing this opportunity to change itself so as to play a key leadership role in the future health and protection of the Lake Tahoe Basin. This strategic plan document will serve as a road map for both short and long term priorities for the Tahoe Regional Planning Agency. It is the guide for the Agency’s priority setting and resource allocation and is a cornerstone of the Agency’s budgeting process.

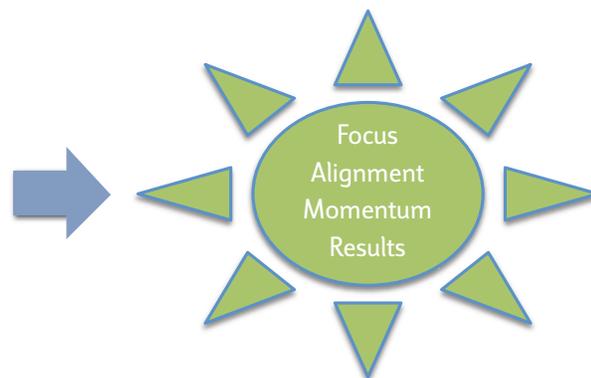
A COLLABORATIVE STRATEGIC PLANNING PROCESS

To better achieve the organization’s mission, TRPA has been engaged in a collaborative strategic planning process for the last year.



Goals of 2010 Strategic Planning Process

- Increase clarity: vision and direction
- Address sustainability
- Create culture of strategic approaches
- Collaborate on future (Board, staff, leadership, stakeholders)
- Improve understanding of Basin context



I. BACKGROUND

The Tahoe Region is an extraordinary place widely recognized as a state, national, and international visitor destination. The cobalt blue of the Lake is iconic. However, as in other spectacular landscapes, its natural values can be compromised by careless progress of modern life. It happened here four decades ago, but has been arrested more recently, although preservation and enhancement of the values of the Tahoe Region remain vitally important and immensely difficult.

As part of the Tahoe Regional Planning Agency's 40th anniversary recognition, we uncovered decades-old archives which speak to the history of the Lake Tahoe Basin. Among the artifacts:

- A photograph of a huge pile of fill from the early 1960s that developers planned to use to construct a 500-foot peninsula in the Lake at the site of the historic Tahoe Tavern.
- Engineering and feasibility studies for a dual-purpose traffic and effluent outflow tunnel through Kingsbury grade connecting Stateline to the Carson Valley.
- A 50-year-old development plan for the entire Tahoe Region, complete with maps and charts, envisioning a metropolis the size of San Francisco at the Lake by 1980.
- Visual renderings produced by the State of California of a bridge spanning the mouth of Emerald Bay, the marquee feature of a planned four-lane, high-speed highway system around the Lake designed to make automobile travel more convenient for tourists and residents.

Opposition to these ideas and others like them gave rise to the conservation movement at Lake Tahoe and ultimately provided the political impetus for creation of the bi-state Compact which created the Tahoe Regional Planning Agency in 1969. On the heels of the 1960 Winter Olympics at Squaw and with examples all around of environmentally incompatible development, classic battle lines were drawn at that time that still define the Region's public policy debates today. To prevent irreparable damage at the Lake, we indeed had to put the brakes on runaway growth before exploring ways to balance economic, environmental and social concerns for the long term.

In the 40 years since, the kind of growth at Lake Tahoe that gave us high-rise casinos, an airport on the floodway of the Lake's largest tributary, luxury homes on the Upper Truckee River marsh, and strip malls and motels on stream zones and meadows came to an end. In the last 15 years, a shift has been underway toward more restoration and environmental redevelopment work under the Environmental Improvement Program (EIP).

But we're still working on the more complicated question of how to create a sustainable balance of environmental protection, a strong economy, and vital communities. This plan sets the Agency's operating strategy to deliver that "right balance" on behalf of the Lake.



GOVERNING BOARD MEMBERS

Shelly Aldean, Chair
Carson City Supervisor

Casey Beyer, Vice Chair
Governor of California Appointee

Norma Santiago
El Dorado County Supervisor

Open
California Assembly Speaker Appointee

Marsha Berkbigler
Washoe County Commissioner

Timothy Cashman
Nevada At-Large Member

Hal Cole
Council Member, City of South Lake Tahoe

Nancy McDermid
Douglas County Commissioner

Ross Miller
Nevada Secretary of State

Robin Reedy
Governor of Nevada Appointee

Tim Carlson
Presidential Appointee

Steve Robinson
Nevada Department of Conservation and Natural Resources Representative

Larry Sevison
Placer County Appointee

Open
California Senate Rules Committee Appointee

E. Clement Shute, Jr.
Governor of California Appointee

LEGAL CHARTER AND GOVERNANCE

Charter

TRPA was created in 1969 as the first bi-state regional land use planning agency in the country. It is governed under the Compact which was enacted by the states of California and Nevada, affirmed by the United States Congress, and then signed by the states' governors and the President of the United States. In 1980, the Compact was amended to bring broader, statewide representation to the Governing Board.

Governing Board

TRPA is directed by 15 Governing Board members, seven from California, seven from Nevada and one non-voting Presidential Appointee. Four of the members of the governing body from each state constitute a quorum.

Advisory Planning Commission

In addition to a Governing Board, TRPA has a technical body called the Advisory Planning Commission. This body, also created by the Compact, recommends plans and technical approaches to the governing body for adoption by ordinance. This commission includes chief planning officers from all the counties in the Basin as well as key water quality and natural resource agencies.

TRPA ENVIRONMENTAL THRESHOLD CATEGORIES

- Water Quality
- Air Quality
- Soil Conservation
- Vegetation
- Fisheries/Wildlife
- Scenic Quality
- Recreation
- Noise



II. OVERVIEW OF THE TAHOE BASIN

Located between the Carson Range on the east and the Sierra Nevada on the west, the Tahoe Region straddles the California–Nevada state line. About two-thirds of the Region is in California with the remaining one-third in Nevada. The total land area is over 207,000 acres, with approximately 85 percent in public ownership (75 percent of which is managed by the United States Forest Service Lake Tahoe Basin Management Unit). Lake Tahoe is the dominant feature of the Region and is world renowned for its crystal clear waters, depth, and beauty.

During the gold and silver booms and the western migration of European settlers in the 1800s, almost the entire Region was logged to obtain timber and fuel for the Comstock mines.

For many years after the turn of the century, the Tahoe Region served a small number of residents and tourists; access was difficult. Most development and urbanization of the Region occurred after the Squaw Valley winter Olympics in 1960. Since that time, the population of the Region increased substantially, with about 75 percent of the population residing on the California side.

Today, the year-round resident population is about 54,000 and is in decline. While there are many developed towns and communities, the City of South Lake Tahoe is the only incorporated city. The Region has about 44,000 developed parcels with 50–65 percent of the homes occupied by part-time or seasonal residents, largely whose primary residences are in the San Francisco Bay Area. Casino gaming areas are located at the north and south Stateline areas and in Incline Village. These areas provide tourist, commercial and indoor entertainment facilities. Approximately 13 percent of the Region is developed (commercial, tourist accom-

modation, residential) and outdoor recreation use of the Region is extensive.

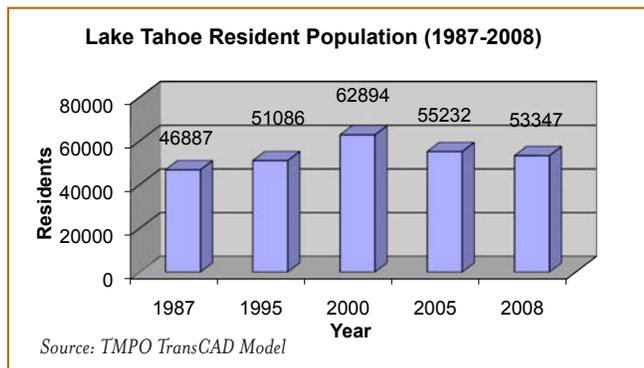
The dominant transportation system in the Region is the highway system. There are seven highways that provide access to the Region, four in California and three in Nevada. The dominant form of transportation is the private automobile, but buses, taxis and other modes accommodate some trips. The Reno and Sacramento airports serve the Region, plus there are private general aviation flights into the Lake Tahoe Airport, located in the City of South Lake Tahoe, and into the Truckee Airport.

The ability of the TRPA to achieve its mission at Lake Tahoe is influenced by geopolitical drivers and is inextricably linked to public opinion. The political compromises forged in the creation of the Agency are hard wired into our culture and general operating philosophies. Therefore, staying connected to external trends and building relationships are crucial to achieving success.

The Agency's 1987 Plan focused primarily on growth control, which included specific growth boundaries and development limits. While appropriate at the time, this strategic direction to stop rampant growth and slow development has inculcated the general psyche of the Tahoe Basin and painted the Agency as an impediment or negative force. Rather than looking back to prescriptions and methods of the past to successfully meet the challenges of today, the Agency must reinvent itself as a solution-oriented organization to solve today's environmental problems. In doing so, it must continue to serve the basic partnership that is the Compact—the political compromise of two states as endorsed by the federal government.

A. REGIONAL DEMOGRAPHICS

Population in the Tahoe Basin has been declining since 2000 when it peaked at approximately 63,000 residents. El Dorado County comprises the largest population at around 30,000 residents. The Basin lost nearly 10,000 residents in the decade between 2000 and 2010.



There are several developed towns and approximately 20 communities in the region with 46,400 residences (with from 50-65 percent being part-time homes), 11,500 tourist accommodation units, and 2,500 campground units.

There are significant pockets of poverty across the Basin. The most concerning areas are within the City of South Lake Tahoe, Stateline, and Kings Beach.

Additionally, the population across the Lake, much like the rest of the country, is aging. Approximately 8 to 10 percent of the area population is over 65. Zephyr Cove, Incline Village/Crystal Bay and Dollar Hill comprise the largest segment of the older adult population at 27 percent, 17 percent and 16 percent respectively.

School enrollment has been declining steadily since 2000, commensurate with overall population decline. Two elementary schools and one middle school closed during the last decade which is an early indicator of weakening communities. The decline has been attributed to the escalation of home values, where many families gained financially by leaving, as well as the loss of jobs in the gaming and tourism sectors. Affordable housing options diminished which continued to drive this trend. As communities weaken, their capacity to deliver

needed environmental improvements also wanes. Looking for ways to revitalize Tahoe's communities is needed for environmental gain.

B. EXTERNAL TRENDS AND OPPORTUNITIES

Since 1985, vehicle miles traveled (VMTs) have steadily declined. The shift in year-round residents has had a profound impact on travel and traffic volumes in the Tahoe Region, with peak month traffic volumes estimated to have fallen by 14.6 percent from the highest reported levels recorded in 1986, and average annual daily traffic volumes decreasing by 4.1 percent from the highest reported levels recorded in 1991.

Gaming provides a significant, but declining portion of the employment in the region. According to the Nevada Gaming Control Board, gaming employment has declined by 27 percent since 2001 on the South Shore. Additional information indicates that regional gaming revenue has declined by 19 percent (adjusted for inflation) since FY 1999-2000, as California Native American Gaming has proliferated.

Tourism in the Basin is seasonally dependent. Typically transient occupancy taxes (TOT or hotel taxes) rise during the peak winter ski and summer seasons. With gaming historically being the core industry for South Shore's Stateline, these trends have caused substantial impacts: loss of jobs, reduction in local spending, declining school enrollment and overall decline in the sense of community.

Although gaming in general is on the rise in certain population segments across the nation, competition from neighboring California Native American tribes and the internet are hurting casinos across the Basin. This drop is expected to continue without recovery.

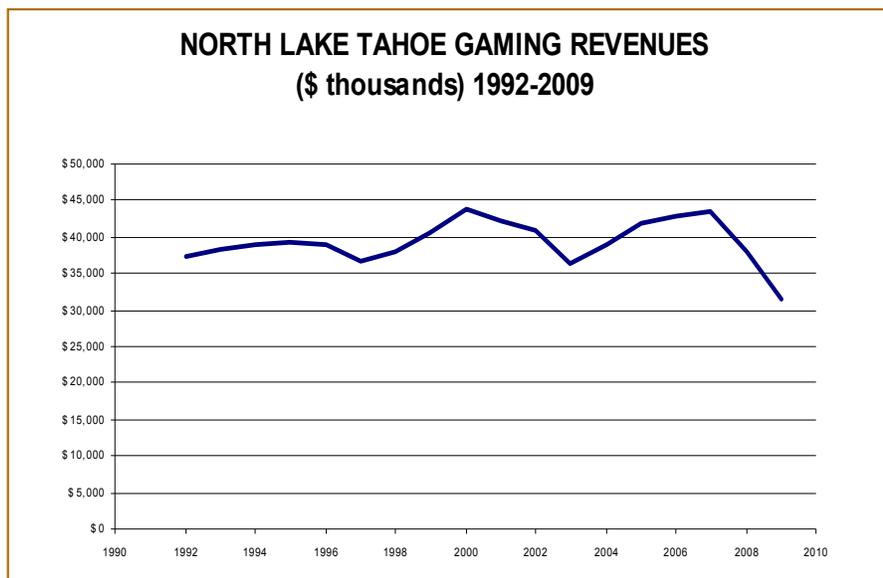
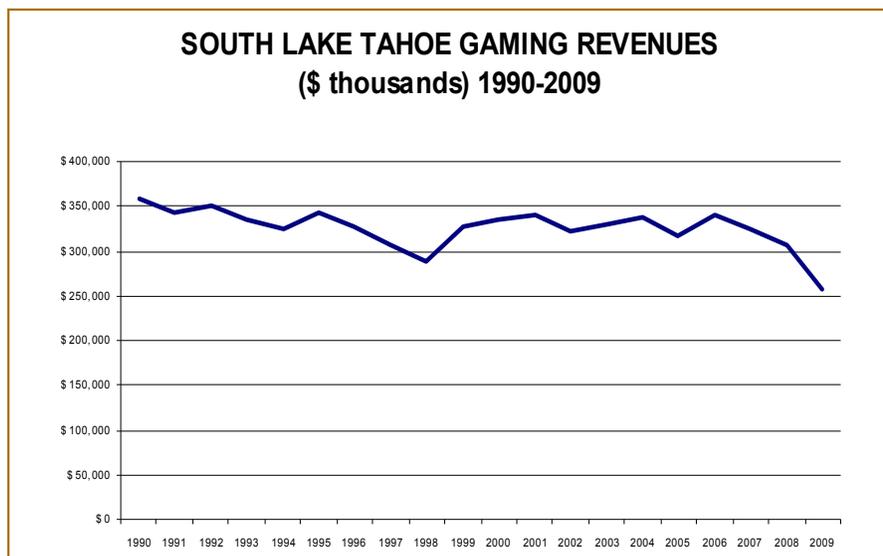
Ridership on public transportation has been declining on the South Shore since peaking in 2003. While ridership on the North Shore was on a positive trajectory, recent data from the Truckee North Tahoe Transportation Management Association suggests that north shore ridership has taken a dip in the last two fiscal years.

Much of the built environment is dated, aging and is the cause of a large proportion of the Basin's environmental problems. While other areas of the country experienced robust revitalization during the exuberant run-up to the turn of the century, Tahoe languished and its economy is now in decline on what was already a limited baseline condition.

A positive opportunity is afoot with the Lake Tahoe Basin Prosperity Plan being sponsored by the Tahoe Basin chambers of commerce. The U.S. Economic Development Administration awarded a grant to the Lake Tahoe South Shore Chamber of Commerce to develop a Basin-wide plan to enhance workforce retention and improve quality of life at Lake Tahoe. A diverse array of stakeholders is engaged in this program as well as a

sustainability indicators project to help measure quality of life at Lake Tahoe. TRPA has been and remains a full partner in these efforts.

The Lake Tahoe Watershed Sustainability Indicators Project, funded by the US Army Corps of Engineers and the Tahoe Truckee Community Foundation, designed a set of indicators of sustainability that can be monitored and analyzed to help shape public- and private-sector policy and community awareness. The overarching goal of this effort is to integrate a healthy environment, economy and community in the Lake Tahoe Basin. TRPA is participating in the sustainability indicators project as well as the Prosperity Plan development and implementation.



TRPA is also focused on building relationships with the organized environmental community and considers this community a critical stakeholder in the Agency's future success. While TRPA often finds itself in the middle between polar opposite views on controversial projects and policies, the Agency's goal is to build alliances in the conservation community that can help deliver both public and private environmental stewardship and ultimately make progress on threshold attainment.

Nurturing relationships with elected officials and legislative staff members remains a high priority of the Agency. This function is embedded in our external affairs strategy for improved community relations and high priority environmental program implementation.

*Source: William R. Eadington, Ph.D.
 Professor of Economics
 Philip G. Satre Chair in Gaming Studies
 Director, Institute for the Study of Gambling
 and Commercial Gaming
 University of Nevada, Reno*

C. ENVIRONMENTAL TRENDS

Scientists declared in 2008 that for the first time since researchers began measuring Lake Tahoe’s famed water clarity 40 years ago, the historical rate of decline has slowed. While many factors have contributed to this positive change, the Agency believes environmental restoration initiatives are taking hold.

Other environmental trends, however, are disturbing and bring cause for alarm. More non-native species are entering the Lake and water temperatures are rising. Aquatic invasive species are considered one of the biggest threats to the health of the Lake along with the struggling economy. Algae growth is also a major concern as is the threat of catastrophic wildfire. Climate change could have a significant negative effect in all of these areas.

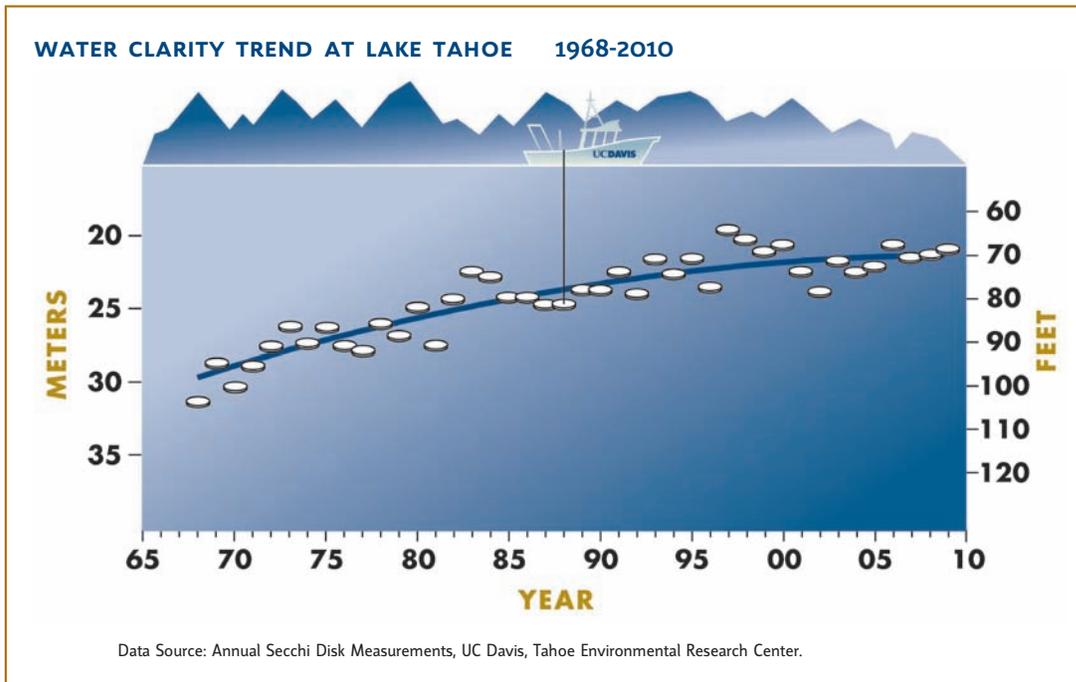
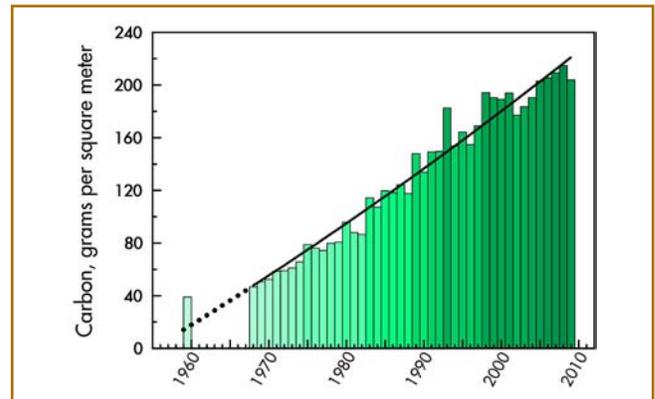
While we may not be able to control warming temperatures and declines in snowmelt, reducing the amount of fine sediments, phosphorus and nitrogen in the Lake can have dramatic effects on Lake clarity and water quality. Fine sediment is transported to the Lake via stormwater runoff from the built environment. A body of recent scientific research tells us that policies and projects aimed at reducing urban sediment loading and phosphorus could have a significant positive effect on Lake conditions. So despite a flagging economy, we

know based on science where we need to focus to make meaningful environmental gains in Lake water quality and clarity.

These problems are too large for any one organization to solve and TRPA’s role as partner, convener and holder of the region-wide picture becomes all the more critical. Bringing together the best scientists, environmental groups, businesses and communities toward a common goal of protecting and preserving the Lake is more important than ever.

TRPA can help set the appropriate policy and direction for threshold attainment in partnership with all stakeholders, however, these issues need to be owned by all organizations.

ANNUAL ALGAL GROWTH



III. ORGANIZATIONAL SWOT ASSESSMENT: STRENGTHS, WEAKNESSES, OPPORTUNITIES, THREATS

A. CHANGE IS UNDERWAY

From an administration and management perspective, TRPA has changed significantly in recent years. The Agency has committed to continuing self-assessment over the last five years which is a significant strength.

TRPA historically experienced periods of very high project application backlogs, heavy overall workload, poor customer service, and large commitments of overtime. Today, the backlog of project applications and overtime is significantly lower. Customer service has improved in recent years but with recent budget cuts and workload increases, many operational challenges exist. TRPA nonetheless is focused on continuous improvement.

The results of the 2006 Threshold Evaluation as well as federal requirements to implement the Total Maximum Daily Load (TMDL) program and related water quality research have caused a change in TRPA's strategic approach in achieving threshold goals. TRPA now places a much greater emphasis on remedial environmental improvement programs, while at the same time maintaining and improving the current regulatory structure.

The TRPA operating budget in fiscal year (FY) 2007-08 was approximately \$12.7 million. Because of reductions in state funding and project application fees, TRPA's operating revenue in FY 08-09 was reduced by approximately \$1 million, requiring the Agency to take aggressive measures to reduce operating expenses and staffing levels to meet the reduced \$11.7 million budget. Because of the nationwide economic recession resulting in additional reductions in state funding and permit fee revenue, the Agency had to implement additional

cost saving measures in FY 09-10. Although the overall budget increased to \$12.8 million in fiscal year 2009-10 because of implementation of the Agency's Shorezone buoy registration and permitting program, any increase in funding was offset by the Agency's increased workload and funding obligations associated with the Shorezone program. In addition, much of the funding increase was based on one-time revenue that was only available in FY 09-10.

The current budget for FY 2010-11 is \$15.3 million of which approximately half, or \$7.7 million is "general fund." Only this portion offers strategic operational flexibility. The balance, or \$7.6 million, are dedicated "special funds" which includes transportation, shorezone and grant funds that support the aquatic invasive species and erosion control programs.

See budget graphics on page 12.

B. CUSTOMERS AND STAKEHOLDERS

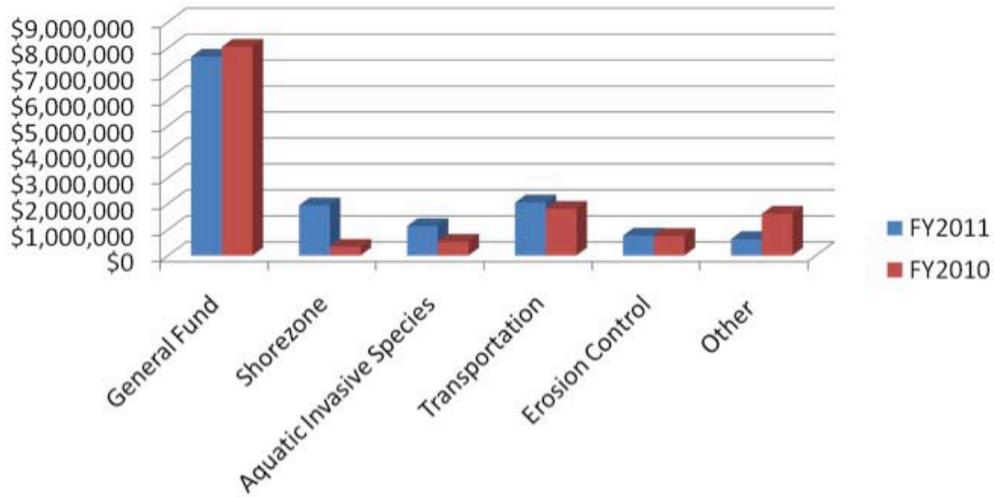
TRPA is in the process of a significant reorganization. One of the fundamental underpinnings of the strategic shifts underway is understanding the community context in which TRPA operates.

The Agency strives to serve numerous constituents

- The Lake
- Citizens
- Full-time and part-time residents and visitors
- Partner agencies and organizations
- Jurisdictions
- Project applicants
- Funders

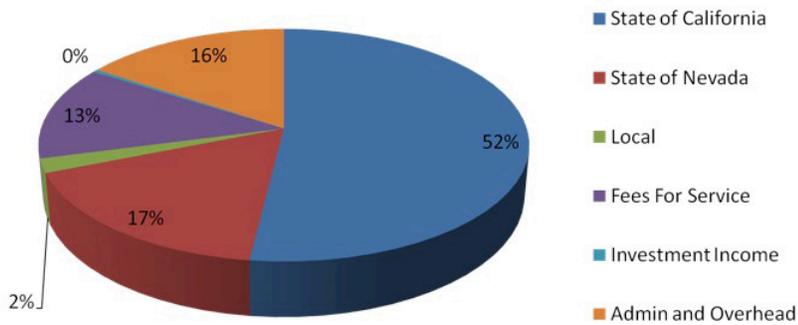
Continued on page 13.

FY 2011 BUDGET – \$15.3 MILLION



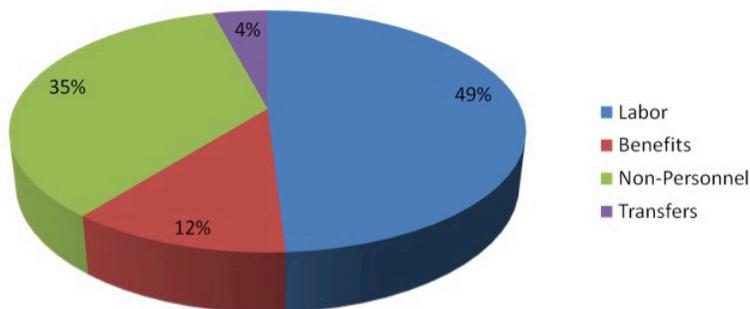
FY 2011 GENERAL FUND REVENUE

Total \$7.7 Million



FY 2011 GENERAL FUND EXPENDITURES

Total \$7.7 Million



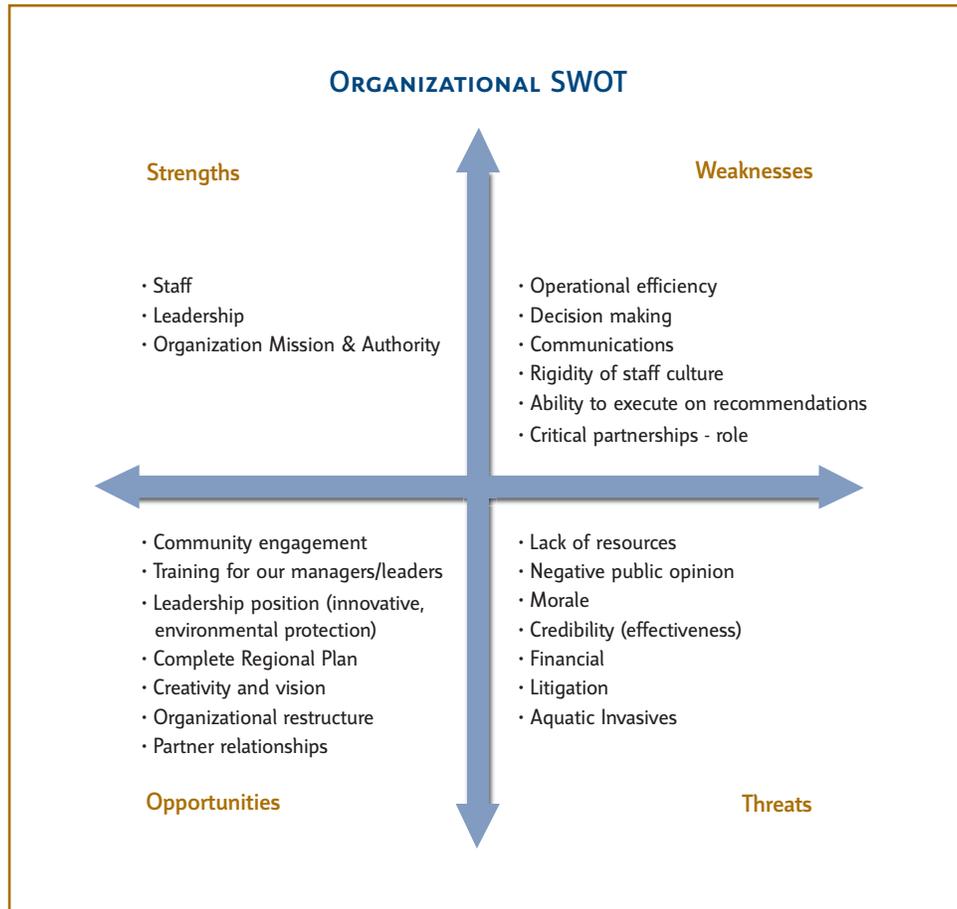
The complexity of the organizational framework for operating in the Tahoe Basin necessitates that TRPA serve diverse audiences with often competing demands. The very makeup of the Governing Board illustrates this challenge with a blend of local, statewide, and national interests. Given this complexity, it is imperative that TRPA function as efficiently as possible to fulfill its mission.

C. INTERNAL TRENDS AND OPPORTUNITIES

TRPA's greatest strength is in the wide acceptance of its mission—the understanding that maintaining the Lake's pristine quality is the necessary long-term foundation of the Region's nearly \$5 billion economy and the vitality of its communities. The Compact is therefore nearly unique in its class, combining cross-cutting regional environmental and land-use planning and policy-making authority with regulatory authority to help implement the regional plans and policies we make. TRPA is uniquely positioned to make significant environmental improvements in ways compatible with good land use

planning and orderly growth and development. We are the only organization charged to maintain the environmental health of the Lake across a multitude of threshold areas: water and air quality, scenic, recreation, wildlife, fisheries, soils, vegetation, and noise. But the value of the Compact lies in its ultimate implementation. Our strength will be demonstrated only if we can provide the leadership to build effective means to implement the plans and policies we set. Otherwise our plans are nothing more than words on paper.

It is in assessing the effectiveness of our environmental implementation that the Agency's greatest weaknesses are suggested. In the past 15 years, TRPA has been successful in obtaining grants for environmental implementation programs, which has added resources to reach a total staffing count of 80 full-time employees. As the Agency has grown, its procedures and practices have not kept up with needs for efficiency and effectiveness. As a result, TRPA must now face its own operational challenges to remain effective in achieving its mission.



It is in delays in planning and project review, duplicative work, revisiting decisions, frequent changes in course, process uncertainties, and dwelling on details that have little to no environmental effect on the ground, that our implementation effectiveness is called into question. Coupled with unclear decision-making authority, uncertain agency lines of communication and inadequate cross-functional agency communications, it is difficult to execute consistent decisions for environmental gain, leaving many to question the efficacy of the agency's role in the Region's partnership approach to delivery of environmental gain. In response, we will need to look to ways to integrate across branches and disciplines, obtain full cost recovery through pass-through and contract agreements, better use our systems and reporting as management tools to make operational improvements, build out effective governance and financial strategies for delivery of environmental programs, and look at how and where we could improve decision-making and project review. We've embarked on a comprehensive review of our information technology and financial systems seeking out inefficiencies and duplication with an eye toward streamlining.

Additional external threats exacerbate our internal weaknesses. The single greatest threat has persisted for decades and has become the dysfunctional lore and culture of the Region: it is the psychic threat of pervasively negative public sentiment that treats TRPA, its policies and programs, and its staff members as the enemy to be resisted and worked around. When TRPA is unquestioningly perceived as irrational and unreasonable, the obstacles to property owners' willingness to step forward and be part of the solution grows. This perceived lack of credibility is exacerbated by doubts about our operational practices and effectiveness. The result is delayed environmental action.

This tendency in the Region to blame TRPA for all of its ills diverts attention from more productive approaches to problem-solving and solution-finding. If everyone can blame TRPA, then no one has to take any responsibility for understanding the problems or being

a part of the solution. As TRPA makes major steps to change itself, we will invite others—local jurisdictions, other agencies, business and tourism interests, conservation interests, and private citizens—to meet us with shared responsibility. If we solve even a portion of this psychic threat, we can deliver more willing participation in environmental programs as well as substantially improved staff morale, which leads to greatly improved productivity through self-respect and a sense of accomplishment.

At the same time, in these times of constrained budgets, TRPA shares the risk of shrinking financial resources with nearly every other level of government. By securing efficiencies, mining for additional revenues or cost recovery, and cutting costs wherever possible, we will weather the current challenging fiscal climate.

The greatest disproportionate strain on otherwise constrained and shrinking budgets is the cost of defensive litigation. Since inception, TRPA has operated in a highly litigious environment. Litigation and the threat of litigation are being used by some organized groups as a tactic to stop the delivery of environmental programs. Litigation diverts agency resources away from delivering environmental gain, and reflects a culture of "no" rather than a culture of "how." To be successful, TRPA needs to collaborate with constituency groups interested in pragmatic approaches to accelerating the delivery of environmental gain on the ground, including governments, environmentalists, project applicants, and the public at large.

Despite our weaknesses and threats, we stand poised to deliver on the Agency's core strength—the wide acceptance of its mission—by capitalizing on impending opportunities. Our key opportunities lie in partnership building for effective delivery of environmental gain; creativity, vision, leadership, and innovation in planning for the environmental and socioeconomic good of the Region; and implementing measures for improved agency efficiency and effectiveness.

IV. TRPA POSITIONING

A. HEDGEHOG CONCEPT: PARTNERSHIP BUILDING FOR ENVIRONMENTAL GAIN

In keeping with the successful organizational management concept introduced by Jim Collins in *Good To Great*, “what separates an organization that is smart from one that makes a difference” is a simple, unifying, guiding concept that everyone at all times can use as a frame of reference for strategic decision-making.* This so-called “Hedgehog Concept” is an organizing concept that flows from the intersection of three key ideas: What are we deeply passionate about? What drives our sustainable economic foundation? What can TRPA be the very best at that no one else can accomplish?

Across the board, the assessment findings showed that staff, Board and public alike are deeply passionate about environmental results— putting environmental gain on the ground for the benefit of the Lake. So too, there was little dispute about the Region’s economic engine. It’s the fact that Lake Tahoe is a world stage, a national and international treasure of magnificent natural beauty that draws tourism supporting a nearly \$5 billion economy. This is the economy that now needs to be remade from one driven by gaming to geo-tourism in all its varied forms. The last question of in what unique role can TRPA excel is the most interesting. Here is where we note the unique difficulty of the Region—its multiplicity of overlapping and concurrent jurisdictions with competing and conflicting management authorities. Because of that complex reality, the key to effective action within the Basin is relationship building.

PARTNERSHIP IS EVERYTHING TO SUCCESS IN TAHOE. Because we are the product of an agreement of two states with politically divergent views, TRPA can be unmade as quickly as we were created 40 years ago, and so the key to our effectiveness is in finding common

ground. And common ground is created only through the hard work of collaboration, problem-solving, program building, teamwork, negotiation, and partnership making to deliver acceptable solutions across that multivariate political and jurisdictional spectrum.

So the simple statement of TRPA’s Hedgehog Concept boils down to this: TRPA will position itself strategically to be the best at building the Region-wide partnerships needed to deliver the environmental gain that will sustain Tahoe as a world-class natural treasure and tourism destination.

B. STRATEGIC GOALS TO IMPLEMENT THE HEDGEHOG CONCEPT

When the external and organizational assessment findings are considered together in view of TRPA’s strategic positioning, the last year’s input boils down to four key strategic goals. Implementing these goals in increments and over time will allow TRPA to improve upon the delivery of its mission:

- Improving operational efficiency
- Implementing streamlined processes
- Enhancing community engagement and customer service
- Accelerating environmental gain on the ground.

Without cultural shifts within the organization, these goals are unlikely to be realized. The shifts needed to align around TRPA’s organizing principle (or Hedgehog Concept) and the strategic goals are:

- **Better Cross-Agency Alignment to Mission Goals** – Transition from a culture of “no” to one of “yes, and here’s how.” Facilitate responsible actions that deliver environmental gain.

* *Good to Great*, Jim Collins (HarperBusiness; 1 edition (October 16, 2001))

- **Integrated Decision-Making** – Staff increasingly becomes part of problem-solving, solution-finding team.
- **Project-Program Management Focus** – Each Branch, program, and project to set clear goals, objectives, and outcomes and are held responsible and accountable for delivery on schedule and within budget.
- **Best Business Practices** – Efficiency and effectiveness become core operating principles, with continual adjustments to incorporate state of the art business and operating practices.
- **Relationship and Partnership Building for Environmental Success** – All staff and managers incorporate this predominant new way of doing business and accomplishing results.

In making these changes to our long-standing organizational culture, TRPA staff will need to shift from the predominant default posture of “no” to “yes, and here’s

how.” Instead of what sometimes seems the rote application of Code compliance checklists without critically thinking about the common sense application to the facts and circumstances at hand, staff will play an increasingly meaningful role as project manager applying critical thinking and analysis as well as best practices across different domains. We will be held accountable with clearly articulated performance goals and measures of success. Staff will need to play the role of relationship builder, problem-solver, information synthesizer, and team player all in service of action that delivers environmental gain. All Branches and staff will understand annual and longer-term goals for delivering environmental improvements and will target work efforts at delivering results in alignment with these mission objectives. (e.g., annual targets by Branch may tier off the EIP program goals). TRPA will not be all things to all people, and will look to strategically outsource functions better suited to others with greater capacity or resources such as science, monitoring, and legal services.




VISION

Our vision is for a Lake environment that is sustainable, healthy and safe for the community and future generations.

As Lake Tahoe's only regional land use planning organization, we will achieve this vision by:

- building partnerships that deliver environmental **threshold** gain on the ground while relying on the best available science
- improving **organizational efficiency** with internal best practices
- **streamlining** processes and being solution-oriented
- providing excellent, professional public service and engaging the **community**.



imagine.



plan.



achieve.

www.trpa.org

V. ORGANIZATIONAL STRUCTURE

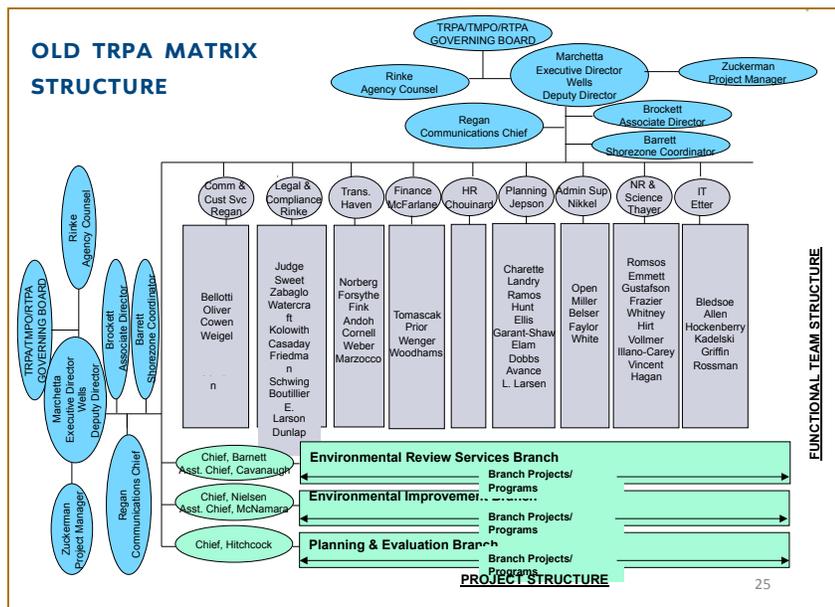
A. ORGANIZATIONAL CHART

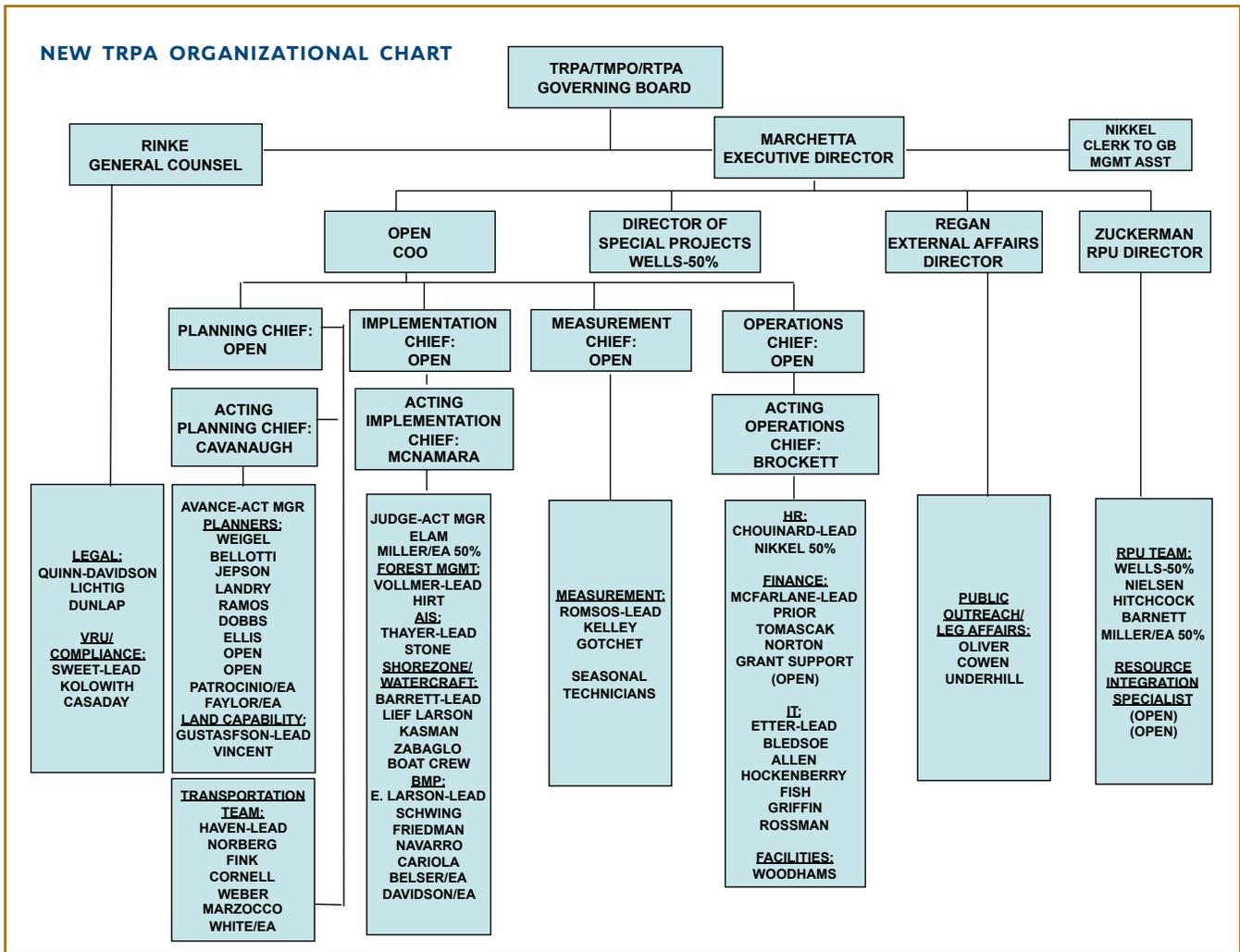
Since 2005, TRPA has operated using a matrix organization structure. The former matrix structure was not delivering environmental or other mission results well. The matrix structure had two lines of management reporting and therefore lacked clear lines of responsibility and accountability. In addition, because threshold area responsibility was housed in single staff members who lacked clear management direction, they acted in a vacuum and made decisions that often conflicted with other related policy direction. “Silo” mentality and advocacy for a specific threshold resource outcomes without regard to integration with other environmental or policy considerations has delayed or stopped potentially beneficial action. It has led to the sentiment that we should “eliminate” or “prioritize” thresholds. The environment however is a system that with creativity, flexibility, and problem solving can almost always accommodate an integrated solution when interested partners work together in good faith collaboration.

A revised organizational structure (see page 18)—initiated June 2010—is beginning to deliver on this and other cultural shifts needed to realize TRPA’s four new strategic pillars. The revised organization does not turn the former structure on its head, but rather makes modest strategic structural adjustments to establish a direct reporting structure with clear lines of responsibility for oversight and direction. When coupled with performance goals and measures for teamwork, solution-finding, relationship building, customer service, and environmental results, we will break down the former decision-making silos, integrate decision-making across resource area lines, and be better positioned to bring well-planned, integrated environmental solutions. The revised structure is more clearly built around the results-oriented program and project management action concept of PLAN – DO – CHECK and adjusts for continual improvement based on new or better information.

In the new structure, the core planning functions (short and long-term planning and transportation planning)

were consolidated into a single Planning Branch with a single responsible Manager for consistency and accountability rather than retaining the former split functions between two Branches. By consolidating all planning functions, the Agency can be more responsive to shifting work load needs in project review, achieve greater consistency in planning and project review decisions, and planners themselves may have the opportunity to become more versatile with responsibility for both short- and long-range planning.





Where the “CHECK” functions—measurement, assessment, and reporting—were previously buried and underserved in the former matrix organization, the new structure raises the profile of this important set of responsibilities that are grounded in the Compact mandate. Its necessity is underscored by new requirements of the Lake Tahoe Restoration Act reauthorization bill for greater reporting of EIP accomplishments and accountability for federal expenditures. The long-term goal is to build out a new Branch organized as a clearinghouse to collate and report independently objective best available science and monitoring data, as well as status and trend threshold indicator data and EIP performance measure results. The key reports to be produced by TRPA in collaboration with our Basin-wide partners would include an annual State of the Basin report on that year’s threshold status and trend information and scientific milestone results and the 5-year Threshold Report indicating progress made toward threshold maintenance and attainment.

TRPA would no longer purport to own science or monitoring, but would look to outside sources to provide this information. We would continue and build a stronger relationship with the Tahoe Science Consortium. We would collaborate with other agencies to find cost savings in data collection. TRPA’s primary role, consistent with its strategic organizing principle, would be to build the partnership to develop the assessment measures and the collection protocols, and then would serve as the lead agency to collect and collate the various sources of scientific and monitoring data to report annually and every five years on the Basin’s environmental threshold status and trends, annually to Congress on EIP performance and accomplishments, and annually on the shorezone program (among others), all of which would be used to inform the Region’s decision making and to make environmental program adjustments as needed.

B. DEPARTMENTAL ROLES AND RESPONSIBILITIES

TRPA’s new organizational structure is best summarized by the project management cycle of PLAN – DO – CHECK. The Planning Branch, comprised of short and long planning (including transportation), reviews permit applications and collaborates with project applicants to ensure all projects are consistent with environmental standards and to strategically target delivery of important increments of environmental gain.

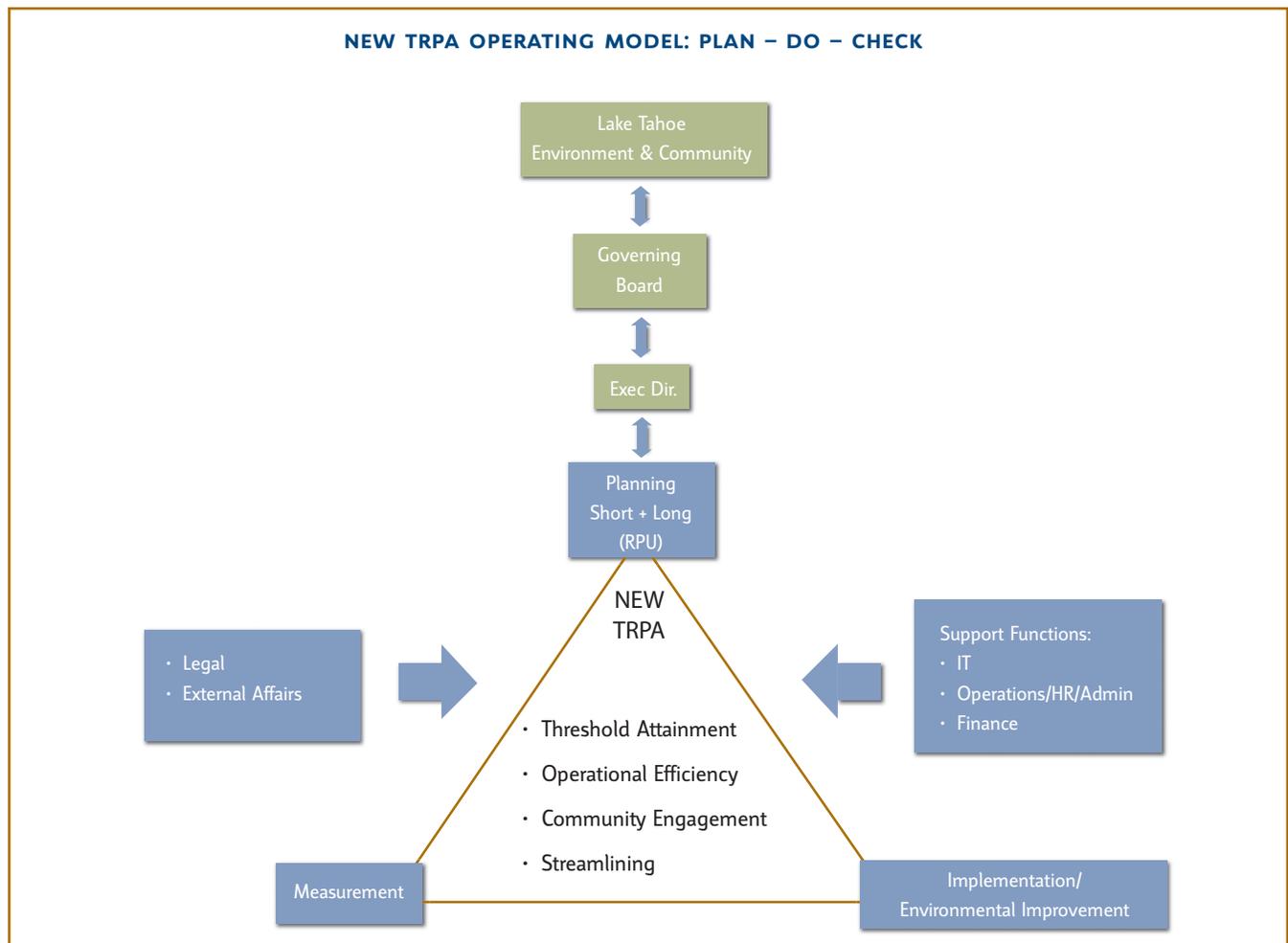
The Implementation or Environmental Improvement Branch manages the multitude of environmental programs designed to deliver environmental gain. The Environmental Improvement Program (EIP) is the umbrella under which all implementation programs reside such as invasive species, forest fuels reduction, and stormwater management.

The Measurement Branch is a newly created department designed to track and measure the health of the Tahoe

Basin’s ecosystem. The vision for this new department is to be the go-to place for reporting of scientific information which helps to inform policy making.

These three branches are supported by an Operations Branch which includes the support teams of Finance, Information Technology, Human Resources, Records Management, Administrative Assistants, and Building Facilities. The Agency’s General Counsel oversees the Legal unit which includes all aspects of affirmative and defensive litigation, violation resolution and permit compliance inspections. The Regional Plan Update initiative has a dedicated team which aligns with the Planning Branch but has the sole focus of completing the regional plan. A senior management team supports all Branches with the structure of an internal Chief Operating Officer and an External Affairs Director who oversees public outreach, media, and legislative affairs.

The following section of the document articulates short and longer term priorities for all internal departments.



EXECUTIVE MANAGEMENT

Provide leadership and vision for TRPA staff. Orient staff to the strategic plan, foster mission alignment, and develop solution-oriented staff.

Year One Priorities	Threshold Gain	Operational Efficiency	Streamlining	Community/ Customer Service
Senior Management Team: Build out a Senior Management Team committed to success of the Strategic Plan. Select a COO to strategically manage internal affairs and organizational culture change. ED to concentrate more on Board and external relations.	✓	✓	✓	✓
Restructured Organization: Streamline the organizational structure around the program/project management framework of PLAN - DO - CHECK for clear goal setting, lines of responsibility and authority, accountability, and consistent decision-making.	✓	✓		✓
Partnership and Relationship Building: Wherever possible, rebuild strained relationships and foster strong partnerships for delivery of environmental benefits. Harmonize policies with goals of partner agencies.	✓		✓	
Maximum Environmental Benefit: Focus on actions, to the greatest extent possible, that deliver the greatest environmental benefit for the resources spent.	✓	✓		
Compact Directives: Evaluate and measure plans, programs, processes and structure against Compact directives.	✓	✓		
Culture of Discipline: Bring the best available science and more rigorous standards of personnel performance creating a culture of discipline. Develop staff who show initiative, drive, innovation, and commitment.		✓		
Community Engagement: Achieve Agency-wide goals by requiring staff community service at public events or other functions.				✓
Longer Term Priorities				
Management Team: Select mid-level managers committed to principles of the Strategic Plan and organizational culture change. Train and set performance measures for management staff.	✓	✓	✓	✓
Incentive-Based Pay: Develop and implement incentive pay system as next phase of performance-based personnel evaluations.		✓		
Best Business Practices: Improve public respect and build community support for the Agency through best business practices.		✓		
Board Relations and External Partnerships: Maintain strong Board-staff relations and strengthen strategic political and administration outreach (eg. County Manager Roundtable).	✓	✓		

EXTERNAL AFFAIRS

To accelerate threshold gain by growing community support and understanding of the Agency's mission. To promote awareness of the roles and responsibilities of individuals in preserving Lake Tahoe.

Year One Priorities	Threshold Gain	Operational Efficiency	Streamlining	Community/ Customer Service
Legislative Affairs: Improve legislative outreach at federal, state, and local levels to support high priority implementation programs, funding initiatives, and constituent understanding. Launch new events and programs to advance these goals.	✓	✓		✓
Community Outreach: Expand community outreach programs, such as a new signature event, for property owners and residents with low awareness of TRPA initiatives. Improve efficacy of high priority program implementation (i.e., forest fuels, AIS, BMPs, Shorezone).	✓			✓
Media Relationships: Improve understanding of TRPA implementation programs, environmental restoration needs for the Lake, and personal responsibilities of the public by growing local, regional, and national media relationships.	✓			
Customer Service Program: Launch new customer service program with staff training and performance metrics in support of a transformed organization with customer service best practices.	✓	✓	✓	✓
Visual Communications: Improve outreach effectiveness with high-quality communication products and a professional image in pursuit of a best-in-class program.		✓	✓	✓
Longer Term Priorities				
Community Outreach: Expand K-12 outreach program to improve understanding of Agency goals and implementation programs.	✓			✓
Legislative and Political Relations: Strategically build and maintain legislative/political partners at local, state, and federal levels to support high-priority agency programs.	✓	✓		✓

OPERATIONS BRANCH

Manage the Agency for budget savings, highly efficient operations and superlative staff performance.

Year One Priorities	Threshold Gain	Operational Efficiency	Streamlining	Community/ Customer Service
Financial: Strategically fund highest priority work and maintain sound fiscal practices. Upgrade Agency financial system for streamlined administration, staff resource savings, and improved reporting and decision-making.		✓		✓
Systems Assessment and Improvements: Evaluate financial, programmatic, and record-keeping systems and begin implementing opportunities for efficiency and savings.		✓	✓	✓
Executive Support: Build out new systems to support revised approach to securing Agency technical services—in-house, consultant, agency partnerships.	✓	✓	✓	✓
Performance Based Personnel Review: Address weaknesses in operational efficiency and organizational culture by developing new performance standards mapped to strategic goals and measurable performance metrics for organizational units and individual staff alike.		✓		
Human Resources: Maintain high-performing and productive workforce and ensure all information technology tools support a high-performing team. Implement new Agency performance evaluation system.		✓		
Longer Term Priorities				
Records Management: Improve Records Management Systems and Procedures. Convert all paper records to electronic storage and archive. Build out Accela capability.	✓	✓	✓	✓
Data Consistency: Establish procedures for data consistency between BMP, IPES, Accela and local jurisdiction databases.	✓	✓		
Cost Recovery: Continue to actively pursue full cost recovery and increased baseline funding strategies to support the Agency's overall operations and responsibilities.		✓		
IT Systems: Improve Information Technology infrastructure and maintain 99% up time on all internal systems.		✓		
Staff Training: Target staff training to core management skills and internal agency training for integrated and consistent decision-making.		✓		✓

PLANNING BRANCH

Serve the public’s project permitting needs and manage the Branch for decisions that are timely, consistent, and aligned with mission priorities in an efficient and streamlined manner.

Year One Priorities	Threshold Gain	Operational Efficiency	Streamlining	Community/ Customer Service
Consistency: Integrate short and long range planning into a single branch for more streamlined, accountable, and consistent decision-making and targeted goal setting.	✓	✓	✓	✓
Metrics: Set branch performance plans and measures to contribute to Agency's priority environmental programs—orient project review to performance measures for EIP targets, threshold indicators, and consistent code interpretation.	✓	✓		✓
Best Practices: Design and implement permit review process improvements. Reform major project review and achieve multi-disciplinary staff engagement earlier in the process—early goal setting, communication, coordination with local jurisdictions in project review process. More rigorous pre-application planning as part of project review process. Create incentives for creative solutions that put feasible environmental gain on the ground in project review and implementation.			✓	✓
Training: Focus on internal training to achieve high levels of consistency in decision-making. Training on performance measures for EIP targets, threshold indicators, consistent code interpretation. Implement effective senior/junior planner training and mentoring.	✓	✓		
Cost Recovery: Achieve full cost recovery of project review.		✓		
EIS process: Improve and streamline internal EIS review process.	✓			✓
Customer Service: Implement mandatory customer service training for all Planning staff for improved responsiveness. Ensure adequate front desk staff resources to engage the public responsively and professionally while reducing staff stress.	✓	✓	✓	✓
Longer Term Priorities				
Public Works Projects: Dedicate project review planner for public infrastructure projects.		✓		✓
Project Management: Establish pool of highly experienced senior project review planners for major projects, possibly including greater use of qualified outside contract planners for review of specialized or complex projects.	✓	✓	✓	✓
EIP Projects: Provide appropriately sized team of fully-skilled planners to EIP projects.	✓		✓	
Partnerships: Build partnerships for the consistent, quality delivery of services and review where possible that adheres to TRPA policies and plans. (eg. Delegate categories of residential permitting to source jurisdictions; Develop and implement consultant certification program.)	✓		✓	✓
Cost Recovery: Update MOUs to improve cost recovery.		✓		

REGIONAL PLAN UPDATE TEAM

Develop, adopt, and implement an updated Regional Plan, using innovative planning and resource management principles that accelerate progress toward attaining the environmental thresholds and assure a sustainable Lake Tahoe for all generations.

Year One Priorities	Threshold Gain	Operational Efficiency	Streamlining	Community/ Customer Service
Quality and Timeliness: Draft and propose an award-winning, place-making, visionary Regional Plan document, utilizing best planning practices, best available science, and feasible implementation strategies to achieve threshold gains. Complete the Plan on time and within budget.	✓			✓
User Understanding: Streamline the format of the proposed Plan—including the Code of Ordinances and Goals & Policies—to be user friendly and for improved public understanding.	✓	✓	✓	✓
Outreach: Engage and inform the public, stakeholders, and the Board in the Regional Plan Update's development so that it reflects the broadest consensus possible consistent with the Compact's mission.	✓			✓
Longer Term Priorities				
Implementation: Implement the updated regional plan and educate the public, local jurisdictions, partner agencies, and other stakeholders on new provisions.	✓	✓	✓	✓
Innovation: Innovate in the Regional Plan Update for regional and national planning and implementation leadership.	✓	✓	✓	

IMPLEMENTATION/ENVIRONMENTAL IMPROVEMENT BRANCH

Manage the Branch to be the leader building Basin-wide partnerships and bringing effective governance to program implementation that delivers accelerated environmental gain consistent with the overall needs of the Tahoe Region.

Year One Priorities	Threshold Gain	Operational Efficiency	Streamlining	Community/ Customer Service
EIP PROGRAM ADMINISTRATION		Strengthen partnerships to bring accountability and sustainability to the Basin-wide administration of EIP.		
Leadership: Strengthen Agency's leadership role in the administration and governance of the Basin-wide EIP with improved accountability, program sustainability, and tracking.	✓	✓	✓	✓
Transparency: Improve accountability and transparency of federal, state, local and private investment in the EIP, and fully implement new, streamlined EIP reporting.	✓	✓	✓	✓
Accountability: Transform 5-Year EIP project priority list for improved oversight and accountability to the public.	✓			✓
Program Sustainability: Secure adequate staffing and operational resources to improve cost recovery and EIP financial sustainability.	✓	✓	✓	
Tracking: Secure resources for tracking and monitoring of project implementation.	✓	✓		
FOREST MANAGEMENT PROGRAM		Strengthen partnership collaboration to implement the 10-Year Lake Tahoe Basin Multi-Jurisdictional Fuel Reduction and Wildfire Prevention Strategy. Support funding initiatives to sustain the program.		
Leadership: Continue leadership role on Tahoe Fire & Fuels Team and Multi-Agency Coordinating Group in support of Agency commitment to fuels reduction in the Tahoe Basin.	✓	✓	✓	✓
Partnerships: Support implementation of the 10-Year Fuels Strategy including the regional Community Wildfire Protection Plans to protect communities from catastrophic wildfire and provide healthy forest ecosystems.	✓			✓
Partnerships: Continue commitment to the recommendations of the Bi-State Fire Commission.	✓	✓	✓	✓
Partnerships: Continue integrating BMP implementation strategies with private defensible space measures in keeping with the Fire Commission's direction. Foster partnerships with fire agencies, Fire Safe Councils and defensible space programs to achieve integration with the BMP retrofit program.	✓	✓	✓	✓
Innovative Technology: Support Basin-wide biomass utilization as an enhanced means of disposing of forest fuels.	✓			

<i>Implementation/Environmental Improvement Branch Continued</i>				
Year One Priorities	Threshold Gain	Operational Efficiency	Streamlining	Community/ Customer Service
AQUATIC INVASIVE SPECIES PROGRAM (AIS)		Reduce the risk of the introduction and spread of aquatic invasive species through public education, planning and implementation of prevention, early detection, control strategies in coordination with local, state, federal, and private partners.		
Leadership: Along with the U.S. Fish and Wildlife Service and other partners, lead the implementation of the Lake Tahoe Region Aquatic Invasive Species Management Plan.	✓	✓	✓	✓
Prevention: Implement, with our partners, prevention strategies to reduce the risk of introduction of new aquatic invasive species through a public education, watercraft inspection and decontamination program that leads the nation in its innovation and protectiveness.	✓			✓
Control Strategy: Implement, with partners, effective treatment methods for controlling aquatic invasive species currently in the waters of the Lake Tahoe Region.	✓			✓
Research and Monitoring: Assist in the development and implementation of research to assess the short and long term effectiveness of control treatments and the risk of invasion by harmful mussels and other potential invaders. Implement, with partners, monitoring protocols to detect new AIS.	✓			✓
Outreach and Legislative Affairs: Coordinate with Public Outreach partner staff in public education campaigns and a legislative program that addresses and adequately funds the three goals of prevention, control and early detection/rapid response.	✓		✓	✓
SHOREZONE/WATERCRAFT PROGRAM		Implement and enforce Agency shorezone polices and programs.		
Program Implementation: Execute programs and adopted ordinances to protect environmental thresholds, such as buoy enforcement.	✓		✓	✓
Blue Boating: Manage the boating mitigation program (Blue Boating Program) through education, outreach, enforcement, and partnership-building to minimize impacts from boating on Lake Tahoe.	✓			✓
Partnerships: Develop cooperative agreements with federal, state and local agencies for enforcement of shorezone regulations.	✓	✓	✓	✓

<i>Implementation/Environmental Improvement Branch Continued</i>				
Year One Priorities	Threshold Gain	Operational Efficiency	Streamlining	Community/ Customer Service
STORMWATER MANAGEMENT PROGRAM		Support Clarity Challenge goal of achieving 80 feet of lake clarity within 20 years by helping land owners manage urban stormwater runoff for water quality improvement. Provide technical assistance, permitting, enforcement, education and outreach and foster public and private partnerships.		
Leadership: Build partnerships to implement TMDL pollutant load reduction strategies across all sectors. Remain involved with SWQIC, EIP Water Quality Technical Advisory Committees, and RPU Update Team among others.	✓	✓	✓	✓
Grant Management: Efficiently manage grants and achieve stable funding of the program through California propositions, SNPLMA, Nevada 319, filing fees, TRPA general fund and other funding sources.	✓	✓		
Advance New Strategy: For improved BMP implementation, prioritize and target BMP compliance to properties with greatest environmental gain. Coordinate compliance to support local jurisdictions in achieving TMDL goals and support area-wide treatment solutions.	✓		✓	✓
Partnerships: Continue building relationships between erosion control staff and fire professionals to integrate BMPs with defensible space in keeping with Fire Commission's direction.	✓	✓	✓	✓
Tools: Use innovative and up-to-date tools to accelerate BMP implementation such as a new BMP handbook for property owners and resource professionals.	✓		✓	✓
Public Outreach: Continue to implement a coordinated public information and outreach campaign to build support for the program and thereby accelerate compliance.	✓			✓
Longer Term Priorities				
Partnerships: Support implementing partners in pursuit of regional and local revenue for the local share of the EIP.	✓	✓		✓
AIS Program Accomplishment Tracking: Implement with our partners, a multiagency Lake Tahoe Aquatic Invasive Species Program financial tracking and accomplishment reporting system.	✓	✓	✓	✓
BMP Program Performance Standards: Develop performance standards for the BMP Program based on TMDL information and the latest science and research.	✓	✓		
Water Quality EIP Project Delivery: Assist in modifying the EIP Water Quality Project Delivery Process to help jurisdictions efficiently and cost effectively meet the goals of the Clarity Challenge.	✓	✓	✓	✓
Stormwater Management Program Funding: Assist in securing stable project funding for the Stormwater Program.	✓	✓		
Stormwater Management Program Enhancement: Develop and implement an inspection/maintenance program for ongoing water quality benefits.	✓	✓	✓	✓

MEASUREMENT BRANCH

Begin building a feasible conceptual governance and implementation strategy for collection, evaluation and reporting of monitoring, status and trend, performance, and other data to facilitate routine delivery of scientifically credible information needed to inform decision making and the public.

Year One Priorities	Threshold Gain	Operational Efficiency	Streamlining	Community/ Customer Service
Branch Development: Develop conceptual new branch structure to accomplish feasible Branch priority objectives.		✓	✓	
State of the Basin: Produce annual summary report on threshold trend indicators to demonstrate new reporting framework.	✓	✓		✓
Technology: Introduce the best available technology such as multispectral and LiDAR datasets to partner agencies and academic partners.	✓	✓	✓	
SNPLMA: Influence the selection of SNPLMA research projects to meet Threshold and Measurement Branch research and monitoring needs.	✓	✓		
TMDL: Work with Lahontan, NDEP and consultants to integrate TMDL research findings and recommendations into Regional Plan Update (RPU). Staff training on TMDL implications in RPU and project review processes.	✓	✓	✓	✓
Shorezone: Produce and present Annual Shorezone Monitoring Report to APC and GB. Adjust Shorezone Program per report and GB recommendation.	✓	✓		✓
Longer Term Priorities				
Branch Leadership: Plan for and hire Measurement Branch Chief to develop and build out appropriate goals and feasible vision and strategy for implementation of Measurement Branch mission.	✓	✓		
Capacity: Secure funding and deliver LTRA reauthorization requirements for monitoring and reporting. E.g., build a comprehensive web-based platform that will report information associated with status and trend, effectiveness, and implementation monitoring and applied research.	✓	✓		✓
Science and Research Agenda: With Basin partners, develop and maintain a diverse, prioritized and contemporary research agenda geared toward addressing and/or answering critical management and policy questions facing the Lake Tahoe Basin.	✓	✓		
Monitoring Partnerships: Build and actively maintain relationships and coordinate information sharing with partner agencies and the scientific community to aid in the delivery of monitoring and research needs.	✓		✓	✓
Annual Report: Produce comprehensive annual "State of the Basin" report as incremental annual input to 5-year threshold report.	✓			✓
Threshold Updates: Plan for, prioritize, and implement Threshold updates based on readiness and completeness of needed scientific information.	✓			
Training Program: Improve skill sets needed for conducting spatial and statistical analysis, pursuing grant opportunities and producing periodic summary, synthesis and recommendations reports.	✓	✓	✓	✓

LEGAL UNIT

Sound contribution to decision-making that is consistent, flexible, balanced, pragmatic, and supportive of Agency goals.

Year One Priorities	Threshold Gain	Operational Efficiency	Streamlining	Community/ Customer Service
Legal Administration: Assist the Agency in making legally consistent, defensible decisions. Achieve by providing sound legal counsel regarding environmental documents, administrative determinations, records management, and other functional areas.	✓	✓	✓	✓
Implementation Support: Participate in, contribute to, and support the Agency's policy and program development on high priority programs such as forest fuels, aquatic invasive species, and shorezone.	✓	✓		
Strategic Enforcement: Strategically engage in meaningful enforcement to promote the achievement of Agency goals.	✓	✓		✓
Successful Litigation Defense: Defend the Agency successfully in litigation. Manage current legal cases such as shorezone, Sierra Colina, fuels MOU, and others.	✓			✓
Agency Strategic Planning: Participate in, contribute to, and support the Agency's strategic planning and communication goals.	✓	✓	✓	✓
Longer Term Priorities				
Adequate Legal Resources: Secure sufficient funding and legal representation to fully and successfully defend litigation.		✓	✓	



TRPA updates this plan annually and invites comments at any time. Address your comments to:

Executive Director
Tahoe Regional Planning Agency
P.O. Box 5310, Stateline, NV 89449