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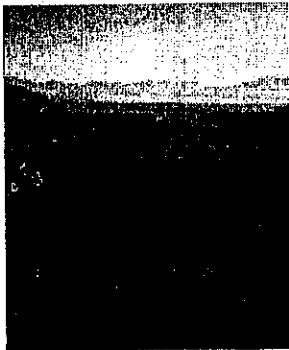
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TAHOE REGIONAL PLANNING AGENCY

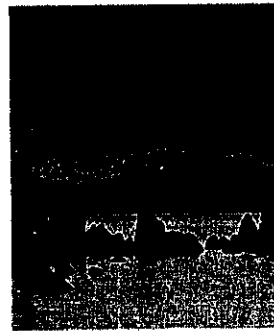


ORGANIZATIONAL STRUCTURE, PROGRAMS, AND 2003/05 BIENNIAL BUDGET REQUEST



TAHOE REGIONAL PLANNING COMPACT

- In 1969, California and Nevada, with approval of Congress, created the Tahoe Regional Planning Compact, naming TRPA as the regional planning agency for Lake Tahoe.
- The Compact was amended in 1980 requiring adoption of environmental threshold standards and an implementing regional plan while providing opportunities for orderly growth and development consistent with the standards.



TAHOE REGIONAL PLANNING AGENCY MISSION STATEMENT

- "The Tahoe Regional Planning Agency leads the cooperative effort to preserve, restore, and enhance the unique natural and human environment of the Lake Tahoe Region."
- The Compact states: "Responsibilities for providing recreational and scientific opportunities, preserving scenic and natural areas, and safeguarding the public...are divided among local governments, regional agencies, the States of California and Nevada, and Federal Government."

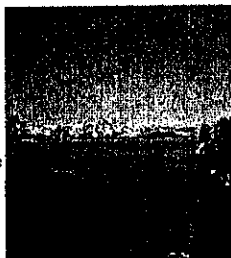
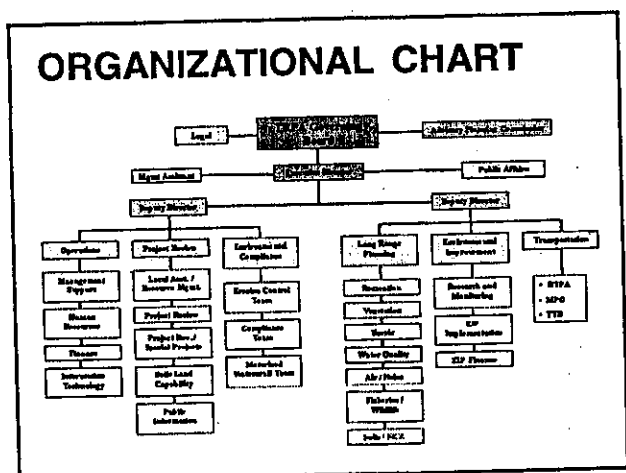


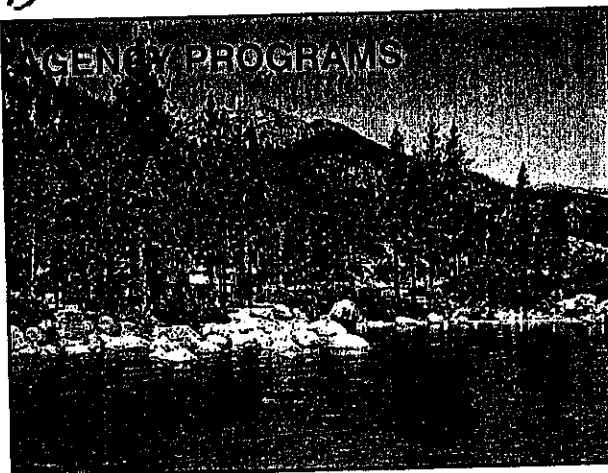
EXHIBIT H Senate Committee on Finance

Date: 1/31/03 Page 1 of 56

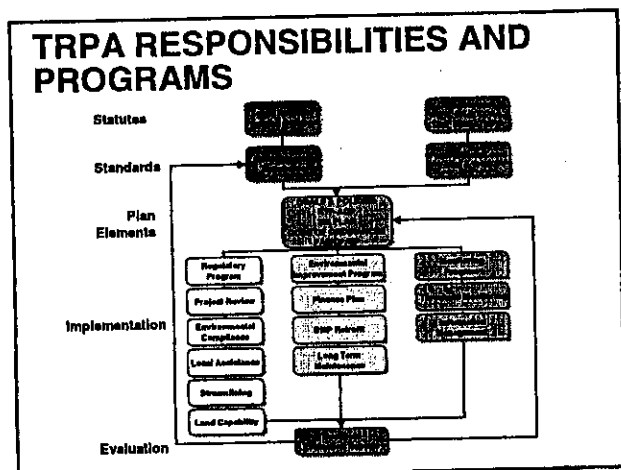
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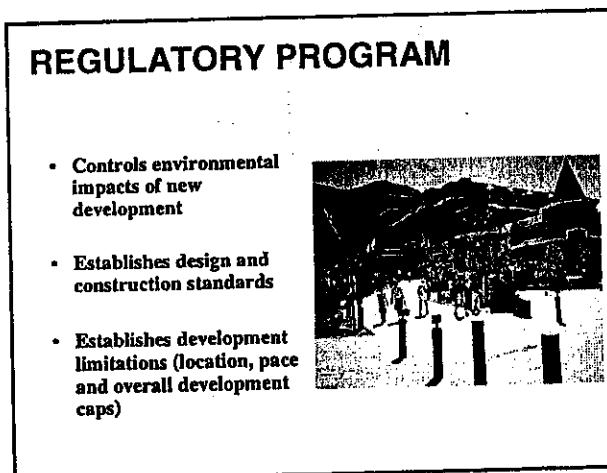
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ENVIRONMENTAL IMPROVEMENT PROGRAM

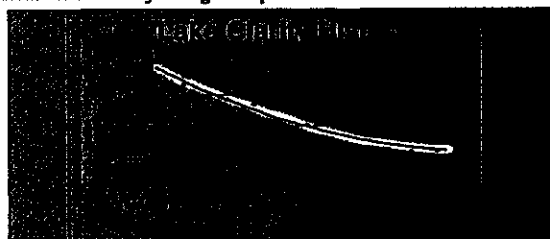
- Repairs environmental damage of the past
- Coordinated effort to identify, fund and implement all necessary environmental improvements, programs, and research to attain thresholds
- \$908 million of the \$1.4 billion program needed within 10 year timeframe
- Over \$500 million committed to date



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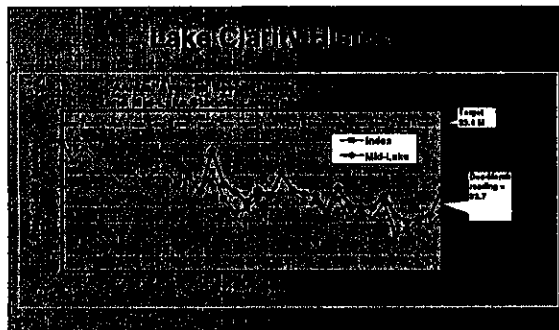
ENVIRONMENTAL THRESHOLD EVALUATION PROGRAM

- Provides feedback on threshold attainment progress
- Provides direction for necessary regulatory or EIP adjustments
- Evaluates validity of regional plan and threshold standards



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ENVIRONMENTAL THRESHOLD EVALUATION PROGRAM



33.4 goal of clarity

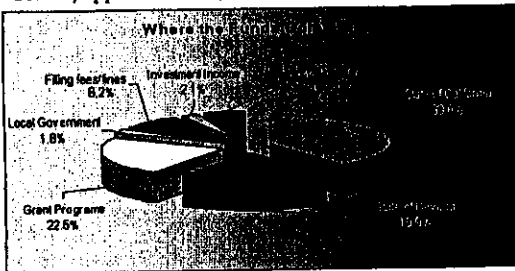
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TRPA BUDGET

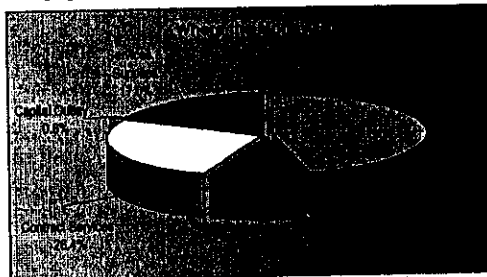
- Multiple revenue sources
- State budget request formula: 1/3 Nevada, 2/3 California
- Nevada/California contributions = 59.7%
- Grants, application fees, other contributions = 41.3%



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TRPA BUDGET

- Expenditures
 - Salaries and benefits (56.0%)
 - Contract Services (26.4%)
 - Equipment/Supplies (17.6%)



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TRPA BUDGET

Source	Funding by Source		
	2002/03 Adopted Budget	2003/04 Governor's Recom'd	2004/05 Governor's Recom'd
Nevada	\$1,637,765	\$1,652,132	\$1,654,046
California	\$3,338,000	\$3,355,000	\$3,355,000
Other	\$3,394,702	\$3,325,483	\$3,435,202
Total	\$8,370,467	\$8,332,615	\$8,444,248

California contribution taken from California budget for 2002/03 and 2003/04 and estimated for 2004/05

D

BUDGET REDUCTION IMPACTS

(Implemented in 2002/03 Budget)

- California Governor's budget continues \$313,000 in cuts (10%) in FY03-04
- Nevada Governor's budget continues \$156,500/year in cuts, matching California's 10% cut
- Total impact: \$469,500/year
- Cuts impact service delivery in Project Review, Environmental Compliance, and General Operations
- EIP program is impacted due to lack of technical staffing to facilitate EIP project permitting



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PATHWAY 2007

Overall objective is to develop an updated 20-Year Regional Plan by 2007 based on a collaborative, science-based analysis of the current environmental thresholds

- Phase I – Analyze current threshold standards (funded 01-03)
- Phase II – Update threshold standards (request 03-05)
- Phase III – Update 20-Year Regional Plan (pending 2005/07 budget)



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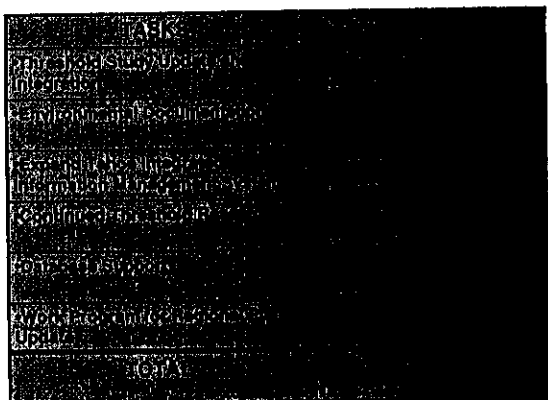
PATHWAY 2007 (PHASE I)

- Twenty-two studies/research projects initiated for FY 2001/02 totaling \$600,000
- Twelve studies/research projects initiated for FY 2002/03 totaling \$600,000
- Other additional Regional research projects totaling nearly \$4.2 million in California funding have been leveraged – mostly related to air deposition research



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PATHWAY 2007 (PHASE II)



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EIP PROGRESS

- Nevada's \$82 million leverages \$285 million in Nevada EIP projects
- \$908 million EIP program is augmented by \$81 million in California and federal funding for research/monitoring/maintenance
- EIP project/research funding has not been subjected to the State funding cuts – strong financial support continues in both states
- 2003 EIP update will provide current status and projected future needs

State	State Funded Projects			Total Project Funding		
	# of Projects	State Share	% Comp.	# of Projects	Est. Cost	% Comp.
Projects Located in Nevada	109	\$82 M	34%	142	\$285 M	32%
Projects Located in California	203	\$279 M	37%	243	\$622 M	37%
TOTAL	312	\$357 M	36%	385	\$908 M	34%

